

# 2025 Program Summary

## Social Development, Finance and Administration

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### Description

Social Development, Finance and Administration (SDFA) drives transformative change to achieve stronger, safer, and more resilient and equitable communities and neighbourhoods in Toronto.

Social Development, Finance and Administration leads the City of Toronto's equity and inclusion strategies. Some of our work includes:

- Partnering with residents, community non-profit organizations, institutions, City divisions, businesses, and other orders of government to manage and deliver services and social programs with and for equity-deserving groups and vulnerable communities.
- Providing resources, research, and/or funding to internal and external stakeholders to support community development, especially with marginalized residents and communities.
- Developing and implementing strategic plans and policies to advance social and economic inclusion.

### Why We Do It

- To fulfill the City of Toronto's commitment to inclusivity.
- To support Indigenous, Black, and equity-deserving communities to receive equitable and responsive access to all City services and facilities.
- To support community safety and wellbeing through social development, and collaborative violence prevention and intervention approaches.

*The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.*

For further information about Social Development, Finance and Administration, please visit: <https://www.toronto.ca/city-government/accountability-operations-customer-service/city-administration/staff-directory-divisions-and-customer-service/social-development-finance-administration/>

## What Service We Provide

### **Community and Neighbourhood Development**

**Who We Serve:** Indigenous, Black, and equity-deserving residents and communities, under-resourced neighbourhoods, Mayor and City Council, City divisions, agencies, boards and corporations, and Institutional partners.

**What We Deliver:** Programs and policies promoting inclusion of Indigenous, Black, and equity-deserving residents and communities and developing partnerships with community-based organizations advancing youth development, supporting equity-deserving groups to access services, and providing resources and capacity building opportunities for all neighbourhoods, with a focus on 31 Neighbourhood Improvement Areas.

**How Much Resources (gross 2025 operating budget):** \$15.6 Million

### **Community Safety and Wellbeing**

**Who We Serve:** Indigenous, Black, and equity-deserving residents and communities, under-resourced neighbourhoods, Mayor and City Council, City divisions, agencies, boards and corporations, and Institutional partners.

**What We Deliver:** Programs and policies that foster and build community safety and wellbeing by working collaboratively across sectors, communities, and governments to implement priority actions across seven strategic goals: reduce vulnerability; reduce violence; advance truth and reconciliation; promote healing and justice; invest in people; invest in neighbourhoods, and drive collaboration and accountability.

**How Much Resources (gross 2025 operating budget):** \$47.5 Million

### **Community Partnership Investment Program**

**Who We Serve:** Indigenous, Black, and equity-deserving residents and communities, under-resourced neighbourhoods, and community non-profit organizations.

**What We Deliver:** Funding for community non-profit organizations and resident-led initiatives and partnership development with funders and support for Indigenous-led and Black-led organizations.

**How Much Resources (gross 2025 operating budget):** \$31.3 Million

### **Social Policy and Planning**

**Who We Serve:** Indigenous, Black, and equity-deserving residents and communities, under-resourced neighbourhoods, City Manager, Deputy City Managers, Mayor and City Council, City divisions, agencies, boards and corporations, and Institutional partners.

**What We Deliver:** City-wide policies, strategies, and action plans on equity, poverty reduction, and anti-racism that work to advance inclusive economic and social development; partnerships with community-based organizations and geographic Information System Mapping, research, and performance management.

**How Much Resources (gross 2025 operating budget):** \$7.7 Million

### **Human Service Integration**

**Who We Serve:** Low-income residents, Indigenous, Black, and equity-deserving residents, and communities.

**What We Deliver:** Improved access to provincial and City of Toronto financial supports such as Ontario Works, childcare fee subsidies, Rent Geared to Income (RGI), recreation subsidies, hardship funds for medical-related items, energy costs, funerals, and transit subsidy under Fair Pass.

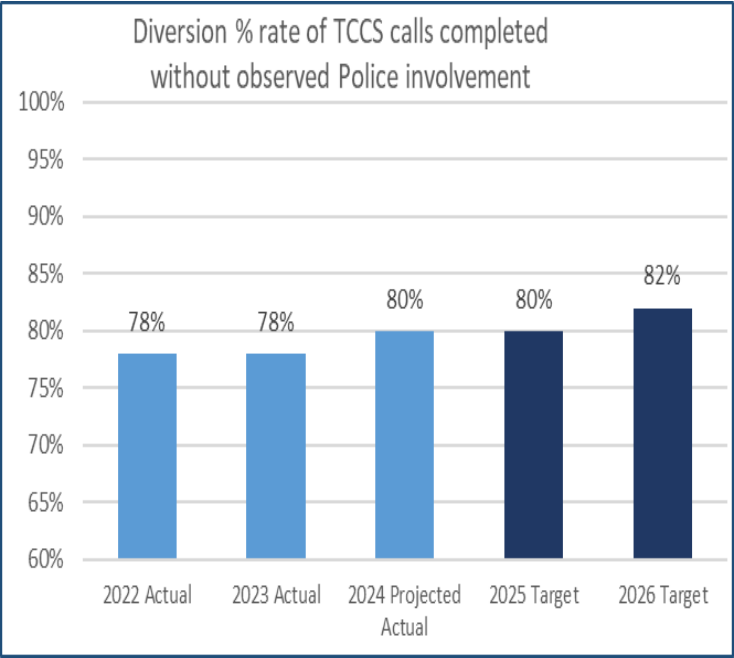
**How Much Resources (gross 2025 operating budget):** \$27.8 Million

Budget at a Glance

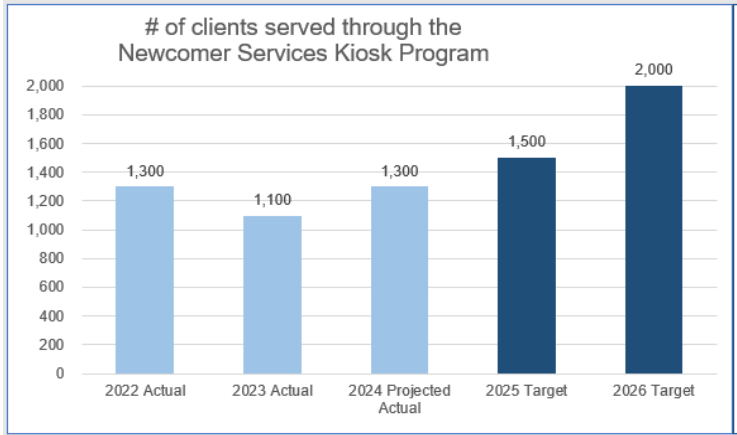
| 2025 OPERATING BUDGET |             |             |             |
|-----------------------|-------------|-------------|-------------|
| <u>\$Million</u>      | <u>2025</u> | <u>2026</u> | <u>2027</u> |
| Revenues              | \$ 16.8     | \$ 12.9     | \$ 12.2     |
| Gross Expenditures    | \$138.3     | \$138.8     | \$141.0     |
| Net Expenditures      | \$121.5     | \$125.9     | \$128.8     |
| Approved Positions    | 366.0       | 385.0       | 386.0       |

| 2025 - 2034 10-YEAR CAPITAL PLAN                      |             |                  |              |
|---|-------------|------------------|--------------|
| <u>\$Million</u>                                      | <u>2025</u> | <u>2026-2034</u> | <u>Total</u> |
| SDFA does not have a 10-Year Capital Budget and Plan. |             |                  |              |

How Well We Are Doing – Behind the Numbers



- In November 2023, City Council approved the city-wide expansion of the Toronto Community Crisis Service (TCCS) as Toronto’s fourth emergency service alongside police, fire, and paramedics. The TCCS expanded city-wide on July 8, 2024.
- The TCCS is a community-based approach to responding to a person in crisis that focuses on health, prevention, and well-being.
- The TCCS builds off the work of City’s Confronting Anti-Black Racism Action Plan and is a part of SafeTO: Toronto’s Ten-Year Community Safety and Well-Being Plan.
- In 2024, it is projected that 5,000 TCCS calls will be received through 911 with a diversion rate of 80% or 4,000 calls completed without police involvement. Persons in crisis can also call 211 for access.



- In 2024, a total of 1,300 newcomers are projected to access settlement services at one of the City of Toronto’s 14 kiosk sites.
- As more sites resume in-person services, the number of clients accessing the Newcomer Services Kiosk Program is expected to get back to pre-COVID numbers in 2025 and 2026.

## How Well We Are Doing

| Service                                 | Measure   | 2022 Actual | 2023 Actual | 2024 Target | 2024 Projection | Status | 2025 Target | 2026 Target |
|---|---|-------------|-------------|-------------|-----------------|--------|-------------|-------------|
| Outcome Measures                        |   |             |             |             |                 |        |             |             |
| Community Safety and Wellbeing          | # of Community Crisis Response Program (CCRP) intervention responses to critical violent incidents in communities | 3,475       | 4,030       | 3,400       | 4,600           | ●      | 4,200       | 4,500       |
| Community Safety and Wellbeing          | # of all Acutely Elevated Risk (AER) Situations intervened by FOCUS Toronto                                       | 1,069       | 1,157       | 1,025       | 1,200           | ●      | 1,250       | 1,100       |
| Community and Neighbourhood Development | # of youth hired through the Toronto Youth Jobs Corps program   | 1,972       | 2,120       | 1,900       | 600             | ●      | 900         | 1,000       |
| Human Services Integration              | # of active participants in Fair Pass Transit Equity  | 42,820      | 65,532      | 84,844      | 87,137          | ●      | 97,495      | 97,495      |
| Human Services Integration              | # of Fair Pass transit discount program rides   | 5,624,053   | 9,397,408   | 10,944,850  | 12,495,612      | ●      | 13,981,068  | 13,981,068  |

### 2024 Projection to 2024 Target Comparison

● 80 - 100% (MET TARGET)    ● 70 - 79% (LOW RISK)    ● 69% and Under (REQUIRES ATTENTION)

| Service                                 | Measure   | 2022 Actual       | 2023 Actual | 2024 Target | 2024 Projection | Status | 2025 Target | 2026 Target |
|---|---|-------------------|-------------|-------------|-----------------|--------|-------------|-------------|
| Service Level Measures                  |   |                   |             |             |                 |        |             |             |
| Human Services Integration              | % of client callers who reported satisfaction with the service they received  | 98%               | 98%         | 98%         | 98%             | ●      | 98%         | 98%         |
| Human Services Integration              | % of calls answered in under 2 minutes  | No data available | 60%         | 80%         | 75%             | ●      | 80%         | 80%         |
| Human Services Integration              | % of calls that take longer than 15 minutes to answer   | No data available | 16%         | 0%          | 3%              | ●      | 3%          | 3%          |
| Community and Neighbourhood Development | % of participants in confronting Anti-Black racism training who reported the training was impactful and informative | 82%               | 84%         | 85%         | 86%             | ●      | 85%         | 85%         |

## 2024 Projection to 2024 Target Comparison

● 80 - 100% (MET TARGET)    ● 70 - 79% (LOW RISK)    ● 69% and Under (REQUIRES ATTENTION)

## EXPERIENCES, CHALLENGES AND PRIORITIES

### Our Experiences and Successes

- **Toronto Community Crisis Service (TCCS)** provides access to city-wide mental health care from a community-based, client-centered, trauma-informed, non-police led approach. This groundbreaking, transformative service model represents the fourth municipal emergency service in Toronto, alongside Toronto Fire Services, Toronto Paramedic Services, and the Toronto Police Service. The service was expanded city-wide in July 2024, six months ahead of schedule. Since first launching in March 2022, the TCCS has received nearly 19,000 calls for service, provided more than 6,000 referrals to other services for support with mental health or substance use, and has contributed to the reduction of person in crisis calls to Toronto Police Service in 2023 by 4.5%.
- The **Indigenous Funding Framework** was adopted in December 2024 by Toronto City Council. It was co-created with leaders from Indigenous not-for-profit organizations to address chronic underfunding while increasing flexibility and honoring Indigenous rights to self-determination. In 2024, \$1.950 million was provided to Indigenous-led organizations through the “take what you need, leave what you don’t” funding pilot in collaboration with the Toronto Aboriginal Support Services Council.
- The **Community Crisis Response Program** coordinated and implemented intervention and prevention supports to communities and individuals impacted by 600 violent and traumatic critical incidents (shootings, shots fired, stabbings and gang affiliated activity) between January and November 2024. In addition, through the **Community Violence, Wellness, and Recovery project**, support was provided to 2,862 individuals directly impacted and/or exposed to violence, by providing access to trauma based and culturally appropriate life stabilization supports.
- Through the Community Development Unit, **Local Leadership grants** were provided to 52 projects across the city in 2024. The grants were available to resident led groups from across Toronto, prioritizing grants for Neighbourhood Improvement Areas, Emerging Neighbourhoods, and groups led by Indigenous, Black, and other equity-deserving groups. This was facilitated through six trustee organizations, including one Indigenous organization.
- Since its launch, the **Human Services Integration Hub** has seen over 44,000 Sessions across all 13 categories, with ‘Housing’ and ‘Income Support’ being the 2 top categories searched by residents. This is the first piece to streamlining the application process for all services supported by the City of Toronto, which is intended to remove barriers and offers a “no wrong door” approach to delivering services to the public.
- In 2024, funding towards community safety and wellbeing is deepening the capacity-building work of impactful organizations in Scarborough and Northwest Toronto, including: Extending the impact of the **Life Stabilization and Family Wellbeing programs** to 83 justice-involved young people ages 27-29 with supports for food security, basic needs, housing support, education, mental health resources, and legal/justice-related support and case management; Supporting 40 youth with a total of 236 counselling sessions and six school circles through **learning mental health language and coping skills** that have helped them process their own trauma, heal through learning, and to be more understanding of those around them; **Enhancing trusteeship platforms** to mentor, coach and support 22 youth-led groups and 30 resident-led groups to lead community-based projects.
- In 2024, over 5,000 copies of the [Indigenous Peoples in Toronto: An Introduction for Newcomers](#), along with a facilitator’s guide for educators, have been distributed to residents and educators. This document introduces newcomers to First Nations, Inuit and Métis history, cultures, and perspectives. Over 350 individuals attended five workshops which equipped them with the tools to successfully teach the contents of the Guide to students and residents. This project is an example of multi-sectoral and intercultural collaboration, led and informed by Indigenous and newcomer expertise, and responds to the Truth and Reconciliation Commission’s Call to Action #93 – Newcomers to Canada, as well as the City’s Reconciliation Action Plan and its Actions to Restore Truth. Toronto is the first Ontario municipality to create this type of resource for newcomers.

- **Furthering Our Community by Uniting Services (FOCUS)** is an innovative Community Safety and Well-Being Initiative led by the City of Toronto, United Way Toronto and Toronto Police Service that aims to reduce crime, victimization and improve community resiliency and well-being through situation tables and wrap around supports. As of the third quarter of 2024, 814 submissions have been received for FOCUS Toronto, with 800 deemed Acutely Elevated Risk situations. Risks of harm, crime, and victimization reduced for 83.2% of these situations in 2024. In November 2024, FOCUS Toronto expanded to include East York – 55 Division, joining a network of over 180 City and community partners.
- In October 2024, the [Access Plan for Two-Spirit, Trans, and Non-Binary Youth](#) was launched after extensive collaboration with community groups, residents, and divisions. This is a first-of-its-kind plan to better support gender diverse populations in Toronto through 56 actions, including 16 priority actions across multiple City divisions.
- To inform the development of the 10-Year Plan to Confront Anti-Black Racism, over 5,000 individuals predominately from Black communities, were consulted and/or engaged. This includes Black-mandated organizations, subject matter experts, frontline staff, divisional leaders, and agencies. Together, these inputs will support holistic recommendations, actions, and outcomes to address Anti-Black racism that will come before Council in 2025.

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## Key Challenges and Risks

- Community organizations are unable to fully recover from pandemic and inflation, and/or respond to the demand for services from marginalized and vulnerable communities.
- Dependence on other orders of government to fund infrastructure and services to support workforce development, mental health and community safety needs is a limiting factor.
- The Fair Pass volume assumptions are based on 2024 experience. The risk of being overspent in 2025 depends on the uptake of the Fair Pass subsidy benefit by Toronto Transit Commission riders. It is challenging to accurately forecast future fair pass volumes with precision far into the future.

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## Priority Actions

### Support community safety and wellbeing:

- Strengthen Toronto Community Crisis Service 24/7 citywide operations through continued outreach and public awareness raising, and by implementing the dispatch review recommendations.
- Continue supporting impactful community-led violence prevention, intervention, and response programs in collaboration with other orders of governments and multiple sectors.
- Implement multi-sector data platform through the SafeTO Collaborative Analytics and Learning Environment to enable data-driven planning on community safety and well-being services.
- Advance the Downtown East 2025-2030 Action Plan to enhance City service levels, coordination with community partners, and collaboratively tackle safety concerns and intersectional challenges in the Downtown East.

### Support inclusive recovery and community development for residents from marginalized populations:

- Implement a new 10-year Toronto Action Plan to Confront Anti-Black Racism to effectively respond to emerging and persistent issues facing Black Torontonians.
  - Implement Workforce Intermediary model, and various community benefits tools and templates in community benefits initiatives led by various City divisions and agencies, including Social Procurement Program, IMIT (Imagination, Manufacturing, Innovation and Technology) Program, FIFA (Fédération Internationale de Football Association) Community Benefits Plan, and Housing Now Initiative.
  - Implement community development plans for Downsview and Jane and Finch to invest in reconciliation, equity and system-wide strategies that support these neighbourhoods undergoing intensified development.
  - Implement the Access Plan for Two-Spirit, Trans, and Non-Binary Youth to better support gender diverse populations in Toronto.
  - Plan for Fair Pass program expansion due to projected increase in ridership.
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**2025 BUDGET**

1. The 2025 Operating Budget for Social Development, Finance and Administration of \$138.305 million gross, \$16.806 million revenue, and \$121.499 million net for the following services:

**Service:**

|  | <b>Gross<br/>Expenditures<br/>(\$000s)</b> | <b>Revenue<br/>(\$000s)</b> | <b>Net Expenditures (\$000s)</b> |
|--|--|-----------------------------|----------------------------------|
| Community and Neighbourhood Development  | 15,573.4                                   | 3,495.9                     | 12,077.5                         |
| Community Safety and Wellbeing           | 47,547.0                                   | 6,959.4                     | 40,587.6                         |
| Community Partnership Investment Program | 31,314.2                                   | -                           | 31,314.2                         |
| Social Policy and Planning               | 7,745.8                                    | 1,796.5                     | 5,949.3                          |
| Human Services Integration               | 27,821.5                                   | 3,278.2                     | 24,543.3                         |
| Financial Management and Program Support | 6,771.4                                    | 1,212.7                     | 5,558.7                          |
| Corporate Leadership                     | 1,531.6                                    | 63.5                        | 1,468.1                          |
| <b>Total Program Budget</b>              | <b>138,304.9</b>                           | <b>16,806.2</b>             | <b>121,498.7</b>                 |

- The 2025 staff complement for Social Development, Finance and Administration is comprised of 366.0 operating positions.
2. That all third-party funding included in the 2025 Budget be subject to the execution of an agreement or receipt of funding. If such agreement or funding is not in place by 2025 or forthcoming, the approval to spend must be reassessed by City Council relative to other City-funded priorities and needs in future budget processes.

**2025  
OPERATING BUDGET**

## 2025 OPERATING BUDGET OVERVIEW

Table 1: 2025 Operating Budget by Service

| (In \$000s)                              | 2023 Actual      | 2024 Budget      | 2024 Projection * | 2025 Base Budget | 2025 New / Enhanced | 2025 Budget      | Change v. 2024 Budget |                |
|--|------------------|------------------|-------------------|------------------|---------------------|------------------|-----------------------|----------------|
| By Service                               | \$               | \$               | \$                | \$               | \$                  | \$               | \$                    | %              |
| <b>Revenues</b>                          |                  |                  |                   |                  |                     |                  |                       |                |
| Community and Neighbourhood Development  | 6,809.3          | 4,053.4          | 2,871.6           | 2,718.8          | 777.1               | 3,495.9          | (557.5)               | (13.8%)        |
| Community Safety and Wellbeing           | 5,833.7          | 9,340.2          | 8,106.1           | 5,256.3          | 1,703.1             | 6,959.4          | (2,380.8)             | (25.5%)        |
| Community Partnership Investment Program | 200.0            |                  |                   |                  |                     |                  |                       | N/A            |
| Social Policy and Planning               | 1,631.7          | 2,011.5          | 1,921.4           | 1,796.5          |                     | 1,796.5          | (215.0)               | (10.7%)        |
| Human Services Integration               | 4,225.0          | 2,595.4          | 2,642.5           | 3,278.2          |                     | 3,278.2          | 682.8                 | 26.3%          |
| Financial Management and Program Support | 1,330.8          | 1,351.0          | 1,411.8           | 1,212.7          |                     | 1,212.7          | (138.3)               | (10.2%)        |
| Corporate Leadership                     | 109.5            | 94.5             | 227.0             | 63.5             |                     | 63.5             | (31.0)                | (32.8%)        |
| <b>Total Revenues</b>                    | <b>20,140.0</b>  | <b>19,446.0</b>  | <b>17,180.4</b>   | <b>14,326.0</b>  | <b>2,480.2</b>      | <b>16,806.2</b>  | <b>(2,639.8)</b>      | <b>(13.6%)</b> |
| <b>Expenditures</b>                      |                  |                  |                   |                  |                     |                  |                       |                |
| Community and Neighbourhood Development  | 19,253.1         | 16,934.0         | 15,892.2          | 14,457.3         | 1,116.1             | 15,573.4         | (1,360.6)             | (8.0%)         |
| Community Safety and Wellbeing           | 25,005.6         | 44,735.0         | 41,974.3          | 44,937.1         | 2,609.9             | 47,547.0         | 2,812.0               | 6.3%           |
| Community Partnership Investment Program | 27,934.1         | 29,554.8         | 29,554.8          | 30,589.2         | 725.0               | 31,314.2         | 1,759.4               | 6.0%           |
| Social Policy and Planning               | 15,605.0         | 22,305.1         | 24,298.7          | 7,618.8          | 127.0               | 7,745.8          | (14,559.3)            | (65.3%)        |
| Human Services Integration               | 8,642.3          | 8,963.6          | 8,182.2           | 27,821.5         |                     | 27,821.5         | 18,857.9              | 210.4%         |
| Financial Management and Program Support | 5,949.6          | 6,508.9          | 6,413.2           | 6,771.4          |                     | 6,771.4          | 262.5                 | 4.0%           |
| Corporate Leadership                     | 1,666.0          | 1,590.8          | 1,695.1           | 1,531.6          |                     | 1,531.6          | (59.2)                | (3.7%)         |
| <b>Total Gross Expenditures</b>          | <b>104,055.7</b> | <b>130,592.2</b> | <b>128,010.5</b>  | <b>133,726.9</b> | <b>4,578.0</b>      | <b>138,304.9</b> | <b>7,712.7</b>        | <b>5.9%</b>    |
| <b>Net Expenditures</b>                  | <b>83,915.7</b>  | <b>111,146.2</b> | <b>110,830.1</b>  | <b>119,400.9</b> | <b>2,097.8</b>      | <b>121,498.7</b> | <b>10,352.5</b>       | <b>9.3%</b>    |
| <b>Approved Positions**</b>              | <b>338.0</b>     | <b>340.0</b>     | <b>N/A</b>        | <b>359.0</b>     | <b>7.0</b>          | <b>366.0</b>     | <b>26.0</b>           | <b>7.6%</b>    |

\*2024 Projection based on 9 Month Variance

\*\*YoY comparison based on approved positions

### KEY DRIVERS

**Total 2025 Budget** expenditures of \$138.305 million gross reflects an increase of \$7.713 million in spending above 2024 budget, predominantly arising from:

- Full year impact of the city-wide expansion of the Toronto Community Crisis Service, executed in July 2024 (\$4.787 million) and an increase in client growth and ridership volume for Fair Pass, the transit equity discount program (\$4.405 million).
- Inflationary increase for the Community Partnership and Investment Program (\$1.034 million).
- New funding for the Federal funded Youth Violence Prevention programs (\$2.480 million gross, net \$0 impact), the 2025 – 2030 Downtown East Action Plan (\$0.757 million), Community Development Initiatives (\$0.725 million), and investments in the Indigenous Youth Fellowship Program (\$0.339 million), hosting support for Strong Cities Network's 2025 Global Summit (\$0.150 million), and Food Securities Initiatives (\$0.127 million); partially offset by a,
- Decrease of \$3.744 million to Federal and Provincial funded programs nearing their completion and \$1.599 million to programs with reduced Federal funding (net \$0 impact) and an adjustment to salaries and benefits to reflect recruitment experience and anticipated hiring plans (\$2.000 million).

### EQUITY IMPACTS OF BUDGET CHANGES

Social Development, Finance and Administration's 2025 Operating Budget will have on overall positive reconciliation and equity impacts for Indigenous, Black, and equity-deserving groups due to:

- Continued investments to the Toronto Community Crisis Service (TCCS). These communities face disproportionately high rates of policing and overall concerns about police interactions. Toronto Police Services data shows that Black, Indigenous, and equity-deserving communities are over-represented in reported use of force incidents. By investing in the expansion of TCCS, community-led solutions that

connect people in crisis to much needed mental health and addiction services and programs are prioritized, leading to positive health and safety outcomes and increased confidence in public safety.

- Implementation of the 2025 – 2030 Downtown East Action Plan to improve service access and safety for low-income and vulnerable residents in Downtown East.
- Continued support to the Fair Pass Program to eligible residents with incomes below 75% of Statistics Canada's Low-Income Measure After-Tax Measure.
- Due to reduced federal funding for the Toronto Youth Job Corps, fewer youth will be hired through this program. Investment in Youth Fellowships, including the Indigenous Youth Fellowship, will partially offset negative equity impacts of this change in federal funding.

## 2025 OPERATING BUDGET KEY COST DRIVERS

The 2025 Net Operating Budget for Social Development, Finance and Administration of \$121.499 million is \$10.353 million or 9.3% greater than the 2024 Net Budget. Table 2 below summarizes the key cost drivers for the 2025 Budget.

**Table 2: 2025 Key Cost Drivers**

| (In \$000s)                                       | 2025             |                  |                  |              | 2026           |
|---|------------------|------------------|------------------|--------------|----------------|
|   | Revenues         | Gross            | Net              | Positions**  | Annualized     |
| <b>2024 Projection*</b>                           | <b>17,180.3</b>  | <b>128,010.4</b> | <b>110,830.1</b> | <b>N/A</b>   | <b>N/A</b>     |
| <b>2024 Budget</b>                                | <b>19,446.0</b>  | <b>130,592.2</b> | <b>111,146.2</b> | <b>340.0</b> | <b>N/A</b>     |
| <b>Key Cost Drivers:</b>                          |                  |                  |                  |              |                |
| <b>Prior Year Impacts</b>                         |                  |                  |                  |              |                |
| Toronto Community Crisis Service annualization    |                  | 4,786.8          | 4,786.8          | 10.0         | 3,570.4        |
| Downtown East Action Plan 2020 - 2024             |                  | (1,473.6)        | (1,473.6)        | (1.0)        |                |
| Federal and Provincial funded program adjustments | (5,343.7)        | (5,343.7)        |                  |              |                |
| Other adjustments                                 | (31.3)           | (125.0)          | (93.7)           |              |                |
| <b>Salary and Benefits</b>                        |                  |                  |                  |              |                |
| Salary and Benefits Adjustments                   |                  | 487.4            | 487.4            |              | 137.6          |
| Transfer of positions to Housing Secretariat      |                  | (187.3)          | (187.3)          | (2.0)        | (61.1)         |
| Adjustment for vacant positions                   |                  | (2,000.0)        | (2,000.0)        |              |                |
| <b>Non-Salary Inflation</b>                       |                  |                  |                  |              |                |
| Community Partnership Investment Program          |                  | 1,034.4          | 1,034.4          |              |                |
| <b>Other Changes</b>                              |                  |                  |                  |              |                |
| Fair Pass volume increase                         |                  | 4,405.1          | 4,405.1          | 2.5          | 7.5            |
| Recruitment, training, and administrative support |                  | 597.7            | 597.7            | 4.5          | 7.6            |
| Information Technology and program support        | 255.0            | 952.9            | 697.9            | 5.0          | 413.4          |
| <b>Sub-Total - Key Cost Drivers</b>               | <b>(5,120.0)</b> | <b>3,134.7</b>   | <b>8,254.7</b>   | <b>19.0</b>  | <b>4,075.4</b> |
| <b>Total 2025 Base Budget</b>                     | <b>14,326.0</b>  | <b>133,726.9</b> | <b>119,400.9</b> | <b>359.0</b> | <b>4,075.4</b> |
| <b>2025 New / Enhanced</b>                        | <b>2,480.2</b>   | <b>4,578.0</b>   | <b>2,097.8</b>   | <b>7.0</b>   | <b>278.0</b>   |
| <b>2025 Budget</b>                                | <b>16,806.2</b>  | <b>138,304.9</b> | <b>121,498.7</b> | <b>366.0</b> | <b>4,353.4</b> |
| <b>Change from 2024 Budget (\$)</b>               | <b>(2,639.8)</b> | <b>7,712.7</b>   | <b>10,352.5</b>  | <b>26.0</b>  | <b>N/A</b>     |
| <b>Change from 2024 Budget (%)</b>                | <b>(13.6%)</b>   | <b>5.9%</b>      | <b>9.3%</b>      | <b>7.6%</b>  | <b>N/A</b>     |

\*Based on 9 Month Variance

\*\*YoY comparison based on approved positions

### Key Base Drivers:

#### Prior Year Impacts:

- Contract annualization of the city-wide expansion of the Toronto Community Crisis Service.
- Conclusion of the 5-year Downtown East 2020 – 2024 Action Plan. Funding to support the implementation of the 2025 – 2030 Downtown East Action Plan is included in New and Enhanced Service Priorities.
- Reduction of federal funded programs, mainly Building Safer Communities (\$2.775 million), SafeTO Collaborative Analytics and Learning Environment (\$0.471 million), and Toronto Youth Job Corps (\$1.561 million) as well as the provincially funded Ministry of the Attorney General's Justice Centres program (\$0.497 million).

**Salary and Benefits:**

- Increase in salary and benefits adjustments, offset by a transfer of two positions to Housing Secretariat Division to enhance support for vulnerable residents.
- Adjustment for vacant positions based on actual experience and anticipated hiring plan for 2025.

**Non-Salary Inflation:**

- Inflationary increase of 3.5 per cent for the Community Partnership Investment Program.

**Other Changes:**

- An increase in the subsidy budget and 2.5 positions for administration for the Fair Pass program based on 2024 projected actuals and estimated additional uptake in 2025. The program continues to have steady growth and increases to ridership volume primarily related to eligibility expansion in July 2023 to clients with an income of 75 per cent of Statistics Canada's Low-Income Measure After-Tax measure.
- Recruitment, training, and administrative support as well as information technology and program support to maintain service levels and manage program demand for various programs including Human Services Integration and Toronto Grants, Rebates, and Incentives Portal for a total increase of \$1.545 million gross and \$1.290 million net, and 9.5 positions.

**New and Enhanced Service Priorities:****Table 4: New / Enhanced Requests**

| New / Enhanced Request |  | 2025    |         |         |           | 2026<br>Annualized<br>Gross | Equity Impact     | Supports Key Outcome / Priority<br>Actions   |
|------------------------|--|---------|---------|---------|-----------|-----------------------------|-------------------|--|
|                        |  | Revenue | Gross   | Net     | Positions |                             |                   |  |
| In \$ Thousands        |  |         |         |         |           |                             |                   |  |
| 1                      | Downtown East 2025 - 2030 Action Plan      |         | 756.8   | 756.8   | 1.0       | 1,523.8                     | High - Positive   | Support community safety and wellbeing.  |
| 2                      | Youth Violence Prevention                  | 2,480.2 | 2,480.2 |         | 5.0       | 2,909.5                     | High - Positive   | Support community-based youth violence prevention programs.  |
| 3                      | Indigenous Youth Fellowships Program       |         | 339.0   | 339.0   |           | -                           | Low - Positive    | Support inclusive recovery and community development for residents from marginalized populations.  |
| 4                      | Strong Cities Network's 2025 Global Summit |         | 150.0   | 150.0   |           | -                           | Low - Positive    | Support the commitment to a safe and inclusive city, and advance the goals of SafeTO: Toronto's 10 Year Plan for Community Safety and Wellbeing. |
| 5                      | Community Development Initiatives          |         | 725.0   | 725.0   |           | 725.0                       | Medium - Positive | Support programming for seniors, at-risk youth, families, and local food security initiatives in various Toronto neighborhoods.                  |
| 6                      | Food Security Initiatives                  |         | 127.0   | 127.0   | 1.0       | 127.0                       | Low - Positive    | Support a dedicated staff position focused on coordinating and implementing enhanced food security initiatives and food banks.                   |
| Total New / Enhanced   |  | 2,480.2 | 4,578.0 | 2,097.8 | 7.0       | 5,285.3                     |                   |  |

**Note:**

1. For additional information, please refer to [Appendix 3](#) for the 2025 New and Enhanced Service Priorities and [Appendix 4](#) for Operating Program Provincial/Federal Funding Streams by Funding Source, respectively.

**2026 AND 2027 OUTLOOKS****Table 5: 2026 and 2027 Outlooks**

| (In \$000s)   | 2025<br>Budget   | 2026<br>Incremental<br>Outlook | 2027<br>Incremental<br>Outlook |
|---|------------------|--------------------------------|--------------------------------|
| <b>Revenues</b>   |                  |                                |                                |
| Federal funded programs                                   |                  | (3,781.4)                      | (601.3)                        |
| Provincial funded programs                                |                  | (290.8)                        |                                |
| Other adjustments   |                  | (255.0)                        | (82.0)                         |
| Federal Funding for Youth Violence Prevention Initiatives |                  | 429.2                          | 2.3                            |
| <b>Total Revenues</b>                                     | <b>16,806.2</b>  | <b>(3,898.0)</b>               | <b>(681.0)</b>                 |
| <b>Gross Expenditures</b>                                 |                  |                                |                                |
| Federal funded programs                                   |                  | (3,781.4)                      | (601.3)                        |
| Provincial funded programs                                |                  | (290.8)                        |                                |
| Toronto Community Crisis Service                          |                  | 3,570.4                        | 1,777.9                        |
| Salary and Benefits annualisations and adjustments        |                  | 417.4                          | 436.3                          |
| Other annualisations and adjustments                      |                  | 110.6                          | 593.5                          |
| Federal Funding for Youth Violence Prevention Initiatives |                  | 429.2                          | 2.3                            |
| <b>Total Gross Expenditures</b>                           | <b>138,304.9</b> | <b>455.4</b>                   | <b>2,208.7</b>                 |
| <b>Net Expenditures</b>                                   | <b>121,498.7</b> | <b>4,353.4</b>                 | <b>2,889.7</b>                 |
|   |                  |                                |                                |
| <b>Approved Positions</b>                                 | <b>366.0</b>     | <b>19.0</b>                    | <b>1.0</b>                     |

\*\*YoY comparison based on approved positions

## Key Outlook Drivers

The 2026 Outlook with total gross expenditures of \$138.760 million reflects an anticipated \$0.455 million or 0.3% increase in gross expenditures above the 2025 Operating Budget. The 2027 Outlook includes a further increase of \$2.209 million or 1.6% above the 2026 Outlook.

These changes arise from the following:

- **Downtown East Initiative:** Funding for the 2025 – 2030 Downtown East Action Plan ([2024.EC14.8](#)) (\$0.767 million 2026 and \$0.763 million 2027), which includes adding one position each in 2025, 2026 and 2027.
- **Federally funded programs:** Decrease in federal funding primarily for Building Safer Communities (\$1.883 million 2026 and \$0.614 million 2027) ending March 31, 2026, and SafeTO Collaborative Analytics and Learning Environment (\$1.370 million 2026) ending December 31, 2025.
- **Provincially funded programs:** Decrease in funding for the Ministry of Attorney General's Justice Centres which ends March 31, 2025 (\$0.291 million 2026).
- **Toronto Community Crisis Service:** Primarily due to the annualization of the city-wide expansion in 2026 and to implement the dispatch service (increase of 27 positions in 2026).

# APPENDICES

## Appendix 1

### 2025 Operating Budget by Category

| Category<br>(In \$000s)                  | 2022            | 2023             | 2024             | 2024             | 2025             | 2025 Change from 2024<br>Budget |                |
|--|-----------------|------------------|------------------|------------------|------------------|---------------------------------|----------------|
|  | Actual          | Actual           | Budget           | Projection*      | Budget           |                                 |                |
|  | \$              | \$               | \$               | \$               | \$               | \$                              | %              |
| Provincial Subsidies                     | 6,923.6         | 7,550.4          | 7,231.1          | 7,119.8          | 6,734.0          | (497.1)                         | (6.9%)         |
| Federal Subsidies                        | 4,820.1         | 10,157.7         | 11,632.1         | 9,240.8          | 9,265.7          | (2,366.4)                       | (20.3%)        |
| User Fees & Donations                    | 583.7           | 545.0            | 27.5             | 27.5             | 25.6             | (1.9)                           | (6.9%)         |
| Transfers From Capital                   | 588.1           | 333.2            |                  |                  |                  |                                 |                |
| Contribution From Reserves/Reserve Funds | 874.3           | 804.1            |                  |                  |                  |                                 |                |
| Sundry and Other Revenues                | 283.9           | 320.6            | 232.8            | 469.8            | 356.5            | 123.7                           | 53.1%          |
| Inter-Divisional Recoveries              | 546.4           | 429.0            | 322.5            | 322.5            | 424.4            | 101.9                           | 31.6%          |
| <b>Total Revenues</b>                    | <b>14,620.1</b> | <b>20,140.0</b>  | <b>19,446.0</b>  | <b>17,180.4</b>  | <b>16,806.2</b>  | <b>(2,639.8)</b>                | <b>(13.6%)</b> |
| Salaries and Benefits                    | 28,334.2        | 33,052.7         | 40,857.8         | 38,302.0         | 41,982.4         | 1,124.6                         | 2.8%           |
| Materials & Supplies                     | 79.7            | 44.5             | 141.0            | 152.4            | 107.4            | (33.6)                          | (23.8%)        |
| Equipment                                | 123.7           | 174.2            | 201.2            | 296.9            | 201.0            | (0.2)                           | (0.1%)         |
| Service and Rent                         | 31,895.9        | 41,499.0         | 57,895.4         | 57,856.9         | 62,311.2         | 4,415.8                         | 7.6%           |
| Contribution To Reserves/Reserve Funds   | 188.4           | 67.1             | 67.1             | 110.0            | 67.1             |                                 |                |
| Other Expenditures                       | 26,336.1        | 28,973.9         | 31,414.6         | 31,050.8         | 33,209.2         | 1,794.6                         | 5.7%           |
| Inter-Divisional Charges                 | 248.1           | 244.3            | 15.1             | 241.5            | 426.6            | 411.5                           | 2725.2%        |
| <b>Total Gross Expenditures</b>          | <b>87,206.1</b> | <b>104,055.7</b> | <b>130,592.2</b> | <b>128,010.5</b> | <b>138,304.9</b> | <b>7,712.7</b>                  | <b>5.9%</b>    |
| <b>Net Expenditures</b>                  | <b>72,586.0</b> | <b>83,915.7</b>  | <b>111,146.2</b> | <b>110,830.1</b> | <b>121,498.7</b> | <b>10,352.5</b>                 | <b>9.3%</b>    |

\*Projection based on 9 Month Variance

## Appendix 2

### Summary of 2025 Service Changes

N/A

## Appendix 3

### Summary of 2025 New / Enhanced Service Priorities Included in Budget

| Form ID  |               | Community and Social Services                          | Adjustments       |            |              |                    | 2026 Plan    | 2027 Plan    |
|--|---------------|--|-------------------|------------|--------------|--------------------|--------------|--------------|
| Category   | Equity Impact | Program - Social Development, Finance & Administration | Gross Expenditure | Revenue    | Net          | Approved Positions | Net Change   | Net Change   |
| 32278  |               | Downtown East Action Plan 2025 - 2030                  |                   |            |              |                    |              |              |
| 74   | Positive      | <b>Description:</b>                                    |                   |            |              |                    |              |              |
| Funding of \$0.757 million gross and net to begin a phased implementation of the Downtown East Plan 2025-2030 (2024.EC14.8) in 2025 and address priority areas of concern including deepening community safety and well-being concerns and ensuring collaboration between the City, community partners, businesses, and meaningful inclusion of the voices and perspectives of Indigenous partners.  |               |  |                   |            |              |                    |              |              |
| <b>Service Level Impact:</b>   |               |  |                   |            |              |                    |              |              |
| Investment in the continuation of key initiatives to address complex barriers and needs of the Downtown East's diverse and equity-deserving communities. In 2025, this includes actions such as the creation of a grant program to support community-based organizations providing essential supports to marginalized individuals and those experiencing crisis in the Downtown East.  |               |  |                   |            |              |                    |              |              |
| <b>Equity Statement:</b>   |               |  |                   |            |              |                    |              |              |
| The Downtown East is home to approximately 209,505 individuals, representing 7.5% of the City's population with an estimated population growth of 14.6% from 2016 – 2021 compared to a population growth rate of 2.3% for the City as a whole. The area consists of many distinct neighbourhoods with resilient social networks, a history of community involvement and local identities. However, despite its vibrancy and economic activity, parts of the Downtown East also face complex social challenges. The Downtown East Action Plan was developed to coordinate City of Toronto and community services to address intersectional challenges in the area related to poverty, homelessness, community safety and wellbeing, mental health, and experiences of addiction, including substance use. These are challenges that have a disproportional impact on equity-deserving and Indigenous Peoples in Toronto. The Action Plan has high positive equity impact on Indigenous peoples and Black residents, and other equity-deserving community members, including racialized residents, women and gender diverse people, seniors, 2SLGBTQ+ communities, youth, newcomers, those with low-income levels, and those living with disabilities, among others. |               |  |                   |            |              |                    |              |              |
| <b>Service:</b> Community Safety and Wellbeing   |               |  |                   |            |              |                    |              |              |
| Staff Prepared Budget Changes:   |               |  | 756.8             | 0.0        | 756.8        | 1.00               | 767.0        | 763.3        |
| BC Requested Changes:  |               |  | 0.0               | 0.0        | 0.0          | 0.00               | 0.0          | 0.0          |
| Mayor Proposed Changes:  |               |  | 0.0               | 0.0        | 0.0          | 0.00               | 0.0          | 0.0          |
| Amendments:  |               |  | 0.0               | 0.0        | 0.0          | 0.00               | 0.0          | 0.0          |
| Total Budget:  |               |  | 756.8             | 0.0        | 756.8        | 1.00               | 767.0        | 763.3        |
| <b>Staff Prepared Budget:</b>  |               |  | <b>756.8</b>      | <b>0.0</b> | <b>756.8</b> | <b>1.00</b>        | <b>767.0</b> | <b>763.3</b> |
| <b>Budget Committee Requested :</b>  |               |  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>   | <b>0.0</b>   |
| <b>Mayor Proposed:</b>   |               |  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>   | <b>0.0</b>   |
| <b>Amendments:</b>   |               |  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>   | <b>0.0</b>   |
| <b>New/Enhanced Service Priorities:</b>  |               |  | <b>756.8</b>      | <b>0.0</b> | <b>756.8</b> | <b>1.00</b>        | <b>767.0</b> | <b>763.3</b> |

| Form ID   |               | Community and Social Services                          |  | Adjustments       |         |     |                    | 2026 Plan  | 2027 Plan  |
|---|---------------|--|--|-------------------|---------|-----|--------------------|------------|------------|
| Category  | Equity Impact | Program - Social Development, Finance & Administration |  | Gross Expenditure | Revenue | Net | Approved Positions | Net Change | Net Change |
| 32281   |               | Youth Violence Prevention Previously Federally Funded  |  |                   |         |     |                    |            |            |
| 74  | Positive      | Description:   |  |                   |         |     |                    |            |            |
| Funding of \$2.480 million gross and zero net to continue and deepen youth violence prevention programs subject to funding by Federal Government through the Building Safer Communities Fund, previously expected to end in March 31, 2025. Funding will support community-based violence prevention initiatives, enhance life stabilization supports for youth experiencing vulnerabilities, engage youth in arts-based activities, and provide for families vulnerable to violence through case management.   |               |  |  |                   |         |     |                    |            |            |
| Service Level Impact:   |               |  |  |                   |         |     |                    |            |            |
| Investment in continuing youth violence prevention programs will support youth from equity-deserving communities and their families most affected by violence. This includes community supports, peer mentorship, and family-based case management. Addressing the rise in youth violence requires coordinated action among multi-sectoral and community-based partners, aligned with SafeTO, the City's ten-year community safety and wellbeing plan.  |               |  |  |                   |         |     |                    |            |            |
| Equity Statement:   |               |  |  |                   |         |     |                    |            |            |
| The extension of youth violence prevention programs budget proposal's overall equity impact is high positive. This funding will enable the continuation of community-based violence prevention initiatives, which will have a positive impact on youth from equity-deserving communities. Multiple studies have shown that communities who experience higher levels of inequities also experience higher levels of crime and lower levels of wellbeing. Toronto Police Services data in 2024 demonstrate a spike in youth involvement in violence, fire arm arrests, and youth charged with violence crime. By investing directly in community-based supports and youth violence prevention programming, the city will be able to contribute to greater social development and capacity building in equity-deserving communities who are at disproportionate risks of exposure to violence. Specifically, the youth violence prevention programs will have a high positive impact on youth, Black residents, and other equity-deserving community members, including racialized residents, women and gender diverse people, and residents with low-income levels. |               |  |  |                   |         |     |                    |            |            |
| Service: Community & Neighbourhood Development  |               |  |  |                   |         |     |                    |            |            |
| Staff Prepared Budget Changes:  |               |  |  | 777.1             | 777.1   | 0.0 | 1.00               | 0.0        | 0.0        |
| BC Requested Changes:   |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| Mayor Proposed Changes:   |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| Amendments:   |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| Total Budget:   |               |  |  | 777.1             | 777.1   | 0.0 | 1.00               | 0.0        | 0.0        |
| Service: Community Safety and Wellbeing   |               |  |  |                   |         |     |                    |            |            |
| Staff Prepared Budget Changes:  |               |  |  | 1,703.1           | 1,703.1 | 0.0 | 4.00               | 0.0        | (0.0)      |
| BC Requested Changes:   |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| Mayor Proposed Changes:   |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| Amendments:   |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| Total Budget:   |               |  |  | 1,703.1           | 1,703.1 | 0.0 | 4.00               | 0.0        | (0.0)      |
| Staff Prepared Budget:  |               |  |  | 2,480.3           | 2,480.3 | 0.0 | 5.00               | 0.0        | (0.0)      |
| Budget Committee Requested :  |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| Mayor Proposed:   |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| Amendments:   |               |  |  | 0.0               | 0.0     | 0.0 | 0.00               | 0.0        | 0.0        |
| New/Enhanced Service Priorities:  |               |  |  | 2,480.3           | 2,480.3 | 0.0 | 5.00               | 0.0        | (0.0)      |

| Form ID  |               | Community and Social Services   | Adjustments       |            |              |                    | 2026 Plan<br>Net Change | 2027 Plan<br>Net Change |
|----------|---------------|---|-------------------|------------|--------------|--------------------|-------------------------|-------------------------|
| Category | Equity Impact |   | Gross Expenditure | Revenue    | Net          | Approved Positions |                         |                         |
| 33459    |               | Indigenous Youth Fellowship Program   |                   |            |              |                    |                         |                         |
| 74       | Positive      | <b>Description:</b>   |                   |            |              |                    |                         |                         |
|          |               | One-time funding of 0.339 million gross and net to implement an Indigenous Youth Fellowship program (2024.EC15.3) with the City Council Members' Office.  |                   |            |              |                    |                         |                         |
|          |               | <b>Service Level Impact:</b>  |                   |            |              |                    |                         |                         |
|          |               | Investment in extending the Diverse Youth Fellowship Program to Indigenous Youth by creating an Indigenous Youth Fellowship to employ, train and connect Indigenous young people, aged between 18 to 29 years, and from equity-deserving communities to gain hands-on experience working with Toronto's elected officials at City Hall. The program will provide fellowships for six to eight Indigenous youth as full-time Constituency Assistants with three to five members of City Council over an eight-month placement period. The placements contribute to increased Indigenous representation in City Council Members' Offices and build the skills and outcomes of Indigenous participants.  |                   |            |              |                    |                         |                         |
|          |               | <b>Equity Statement:</b>  |                   |            |              |                    |                         |                         |
|          |               | The Indigenous Youth Fellowship program will have a low positive equity impact for indigenous youth facing structural inequities. Program participants will gain access to meaningful training and employment as well as opportunities to build leadership skills. The program also requires 50 percent of the Youth Fellows to be young women. This commitment ensures that young women with indigenous background have the opportunity to build relevant skills, increase their leadership capacity and improve access to support networks that include women council members and city staff.   |                   |            |              |                    |                         |                         |
|          |               | <b>Service:</b> Community & Neighbourhood Development   |                   |            |              |                    |                         |                         |
|          |               | Staff Prepared Budget Changes:  | 339.0             | 0.0        | 339.0        | 0.00               | (339.0)                 | 0.0                     |
|          |               | BC Requested Changes:   | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | Mayor Proposed Changes:   | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | Amendments:   | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | Total Budget:   | 339.0             | 0.0        | 339.0        | 0.00               | (339.0)                 | 0.0                     |
|          |               | <b>Staff Prepared Budget:</b>   | <b>339.0</b>      | <b>0.0</b> | <b>339.0</b> | <b>0.00</b>        | <b>(339.0)</b>          | <b>0.0</b>              |
|          |               | <b>Budget Committee Requested :</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>Mayor Proposed:</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>Amendments:</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>New/Enhanced Service Priorities:</b>   | <b>339.0</b>      | <b>0.0</b> | <b>339.0</b> | <b>0.00</b>        | <b>(339.0)</b>          | <b>0.0</b>              |
| 34160    |               | Strong Cities Network's 2025 Global Summit  |                   |            |              |                    |                         |                         |
| 74       | Positive      | <b>Description:</b>   |                   |            |              |                    |                         |                         |
|          |               | One-time funding of \$0.150 million gross and net to support the hosting of the Strong Cities Network's 2025 Global Summit in Toronto.  |                   |            |              |                    |                         |                         |
|          |               | <b>Service Level Impact:</b>  |                   |            |              |                    |                         |                         |
|          |               | In November 2023, the City Council adopted MM12.12 - Endorsing Toronto as a Signatory of the Strong Cities Network. By joining the Strong Cities Network the City of Toronto will strengthen its work as an inclusive and welcoming city. Hosting the sixth Global Summit of the Strong Cities Network in Toronto in 2025 (date to be determined) would strengthen the City of Toronto's relationship with local and regional governments around the world, further support the commitment to a safe and inclusive city, and advance the goals of SafeTO: Toronto's 10 Year Plan for Community Safety and Wellbeing.  |                   |            |              |                    |                         |                         |
|          |               | <b>Equity Statement:</b>  |                   |            |              |                    |                         |                         |
|          |               | Hosting the Strong Cities Network's 2025 Global Summit in Toronto is low positive. The Strong Cities Network is an independent, apolitical, global network of more than 220 cities dedicated to addressing all forms and manifestations of hate, extremism, and polarization that can lead to violence, within a human rights-based framework. The Strong Cities Network's annual summit is an opportunity for elected officials, public servants, practitioners, and civil society, to build consensus on violence prevention and violence intervention policies and interventions that impact all members of society. By hosting the Global Summit in 2025, staff can better determine ways to locally support Indigenous, Black, and equity-deserving populations who are at disproportionate risk of hate crimes. |                   |            |              |                    |                         |                         |
|          |               | <b>Service:</b> Community Safety and Wellbeing  |                   |            |              |                    |                         |                         |
|          |               | Staff Prepared Budget Changes:  | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | BC Requested Changes:   | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | Mayor Proposed Changes:   | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | Amendments:   | 150.0             | 0.0        | 150.0        | 0.00               | (150.0)                 | 0.0                     |
|          |               | Total Budget:   | 150.0             | 0.0        | 150.0        | 0.00               | (150.0)                 | 0.0                     |
|          |               | <b>Staff Prepared Budget:</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>Budget Committee Requested :</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>Mayor Proposed:</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>Amendments:</b>  | <b>150.0</b>      | <b>0.0</b> | <b>150.0</b> | <b>0.00</b>        | <b>(150.0)</b>          | <b>0.0</b>              |
|          |               | <b>New/Enhanced Service Priorities:</b>   | <b>150.0</b>      | <b>0.0</b> | <b>150.0</b> | <b>0.00</b>        | <b>(150.0)</b>          | <b>0.0</b>              |

| Form ID  |               | Community and Social Services   | Adjustments       |            |              |                    | 2026 Plan<br>Net Change | 2027 Plan<br>Net Change |
|----------|---------------|---|-------------------|------------|--------------|--------------------|-------------------------|-------------------------|
| Category | Equity Impact |   | Gross Expenditure | Revenue    | Net          | Approved Positions |                         |                         |
| 34221    |               | Program - Social Development, Finance & Administration  |                   |            |              |                    |                         |                         |
| 74       | Positive      | Community Development Initiatives   |                   |            |              |                    |                         |                         |
|          |               | <b>Description:</b>   |                   |            |              |                    |                         |                         |
|          |               | Funding of \$0.725 million gross and net for community development initiatives focused on seniors, youth, families, resident groups, and local food security provided through the Community Partnership and Investment Program.   |                   |            |              |                    |                         |                         |
|          |               | <b>Service Level Impact:</b>  |                   |            |              |                    |                         |                         |
|          |               | The additional funding will support up to nine not-for-profit organizations that provide programming for seniors, at-risk youth, families, and local food security initiatives in various Toronto neighborhoods.  |                   |            |              |                    |                         |                         |
|          |               | <b>Equity Statement:</b>  |                   |            |              |                    |                         |                         |
|          |               | The community development initiatives' overall equity impact is medium positive. Funded initiatives will support Indigenous, Black and equity-deserving Torontonians in various Toronto neighborhoods. The outcome of this initiative is for Torontonians to live in vibrant, equitable, inclusive, safe neighborhoods, and communities where the needs of vulnerable people and communities are met. |                   |            |              |                    |                         |                         |
|          |               | <b>Service: Community Partnership Investment Program</b>  |                   |            |              |                    |                         |                         |
|          |               | Staff Prepared Budget Changes:  | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | BC Requested Changes:   | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | Mayor Proposed Changes:   | 0.0               | 0.0        | 0.0          | 0.00               | 0.0                     | 0.0                     |
|          |               | Amendments:   | 725.0             | 0.0        | 725.0        | 0.00               | 0.0                     | 0.0                     |
|          |               | Total Budget:   | 725.0             | 0.0        | 725.0        | 0.00               | 0.0                     | 0.0                     |
|          |               | <b>Staff Prepared Budget:</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>Budget Committee Requested :</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>Mayor Proposed:</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>Amendments:</b>  | <b>725.0</b>      | <b>0.0</b> | <b>725.0</b> | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |
|          |               | <b>New/Enhanced Service Priorities:</b>   | <b>725.0</b>      | <b>0.0</b> | <b>725.0</b> | <b>0.00</b>        | <b>0.0</b>              | <b>0.0</b>              |

| Form ID  |               | Community and Social Services                          | Adjustments       |         |         |                    | 2026 Plan  | 2027 Plan  |
|--|---------------|--|-------------------|---------|---------|--------------------|------------|------------|
| Category   | Equity Impact | Program - Social Development, Finance & Administration | Gross Expenditure | Revenue | Net     | Approved Positions | Net Change | Net Change |
| 34222  |               | Food Security Initiatives                              |                   |         |         |                    |            |            |
| 74   | Positive      | Description:   |                   |         |         |                    |            |            |
| Funding of \$0.127 million gross and net for a dedicated staff position focused on coordinating and implementing enhanced food security initiatives and food banks. This investment in people and neighborhoods will help ensure that residents have access to safe, adequate, and culturally appropriate nutritious food.   |               |  |                   |         |         |                    |            |            |
| Service Level Impact:  |               |  |                   |         |         |                    |            |            |
| The position will help to oversee and contribute significant advancements in supporting food security for residents. According to Public Health Ontario, in 2024, one in four (24.9%) Toronto households are food insecure because they do not have enough money to buy food. The risk of food insecurity is disproportionately higher for individuals and families that, are racialized, especially Black people, Indigenous, low income, people with a disability, and lone parents, especially female lone parents.   |               |  |                   |         |         |                    |            |            |
| Equity Statement:  |               |  |                   |         |         |                    |            |            |
| The equity impact of this proposal is low positive. Through the dedicated staff, there will be more intentional and dedicated action towards improving access to safe, adequate, and culturally appropriate food for low-income residents. As housing, food, energy, and other costs have steadily increased over the past decade, it has become increasingly difficult for low-income residents to make ends meet. An intersectional analysis reveals that, in Toronto, low income households are disproportionately racialized, women-led, and single parent. By intentionally focusing on enhancing food security initiatives and food banks, Indigenous, Black, and equity-deserving populations will be better served, particularly those who are low-income. |               |  |                   |         |         |                    |            |            |
| Service: Social Policy & Planning  |               |  |                   |         |         |                    |            |            |
| Staff Prepared Budget Changes:   |               |  | 0.0               | 0.0     | 0.0     | 0.00               | 0.0        | 0.0        |
| BC Requested Changes:  |               |  | 0.0               | 0.0     | 0.0     | 0.00               | 0.0        | 0.0        |
| Mayor Proposed Changes:  |               |  | 0.0               | 0.0     | 0.0     | 0.00               | 0.0        | 0.0        |
| Amendments:  |               |  | 127.0             | 0.0     | 127.0   | 1.00               | 0.0        | 0.0        |
| Total Budget:  |               |  | 127.0             | 0.0     | 127.0   | 1.00               | 0.0        | 0.0        |
| Staff Prepared Budget:   |               |  | 0.0               | 0.0     | 0.0     | 0.00               | 0.0        | 0.0        |
| Budget Committee Requested :   |               |  | 0.0               | 0.0     | 0.0     | 0.00               | 0.0        | 0.0        |
| Mayor Proposed:  |               |  | 0.0               | 0.0     | 0.0     | 0.00               | 0.0        | 0.0        |
| Amendments:  |               |  | 127.0             | 0.0     | 127.0   | 1.00               | 0.0        | 0.0        |
| New/Enhanced Service Priorities:   |               |  | 127.0             | 0.0     | 127.0   | 1.00               | 0.0        | 0.0        |
| Summary:   |               |  |                   |         |         |                    |            |            |
| Staff Prepared Budget:   |               |  | 3,576.1           | 2,480.3 | 1,095.8 | 6.00               | 428.0      | 763.3      |
| Budget Committee Requested:  |               |  | 0.0               | 0.0     | 0.0     | 0.00               | 0.0        | 0.0        |
| Mayor Proposed:  |               |  | 0.0               | 0.0     | 0.0     | 0.00               | 0.0        | 0.0        |
| Amendments:  |               |  | 1,002.0           | 0.0     | 1,002.0 | 1.00               | (150.0)    | 0.0        |
| New/Enhanced Service Priorities:   |               |  | 4,578.1           | 2,480.3 | 2,097.8 | 7.00               | 278.0      | 763.3      |

## Appendix 4

### Operating Program Provincial/Federal Funding Streams by Program

| Program Name  | Federal / Provincial | Budget (in 000's) |                 |                 |
|---|----------------------|-------------------|-----------------|-----------------|
|   |                      | 2025              | 2026            | 2027            |
| Ontario Works - Cost of Administration                | Provincial           | 6,443.2           | 6,443.2         | 6,443.2         |
| Justice Centres, Ministry of the Attorney General     | Provincial           | 290.8             |                 |                 |
| <b>Sub-Total - Provincial Funding</b>                 |                      | <b>6,734.0</b>    | <b>6,443.2</b>  | <b>6,443.2</b>  |
| Building Safer Communities                            | Federal              | 2,928.6           | 616.5           |                 |
| SafeTO Collaborative Analytics & Learning Environment | Federal              | 1,369.8           |                 |                 |
| Toronto Youth Jobs Corp                               | Federal              | 1,491.2           | 1,391.6         | 1,406.8         |
| Toronto Newcomers Office                              | Federal              | 995.9             | 995.9           | 995.9           |
| Youth Violence Prevention                             | Federal              | 2,480.2           | 2,909.5         | 2,911.8         |
| <b>Sub-Total - Federal Funding</b>                    |                      | <b>9,265.7</b>    | <b>5,913.5</b>  | <b>5,314.5</b>  |
| <b>Total Funding</b>                                  |                      | <b>15,999.7</b>   | <b>12,356.7</b> | <b>11,757.7</b> |

## **Appendix 5**

### **2025 Capital Budget; 2026 - 2034 Capital Plan Including Carry Forward Funding**

N/A

## **Appendix 5a**

### **2025 Cash Flow and Future Year Commitments Including Carry Forward Funding**

N/A

## **Appendix 5b**

### **2026 - 2034 Capital Plan**

N/A

## **Appendix 6**

### **Reporting on Major Capital Projects: Status Update**

N/A

## **Appendix 7**

### **Capacity to Deliver Review**

N/A

## **Appendix 8**

### **Summary of Capital Delivery Constraints**

N/A

## **Appendix 9**

### **Capital Program Provincial/Federal Funding Streams by Project**

N/A

## Appendix 10

### Inflows and Outflows to/from Reserves and Reserve Funds

#### 2025 Operating Budget

#### Program Specific Reserve / Reserve Funds

N/A

#### Corporate Reserve / Reserve Funds

| Reserve / Reserve Fund Name<br>(In \$000s)                          | Reserve / Reserve<br>Fund Number | Withdrawals (-) / Contributions (+) |                 |                 |
|---|----------------------------------|-------------------------------------|-----------------|-----------------|
|   |                                  | 2025                                | 2026            | 2027            |
|   |                                  | \$                                  | \$              | \$              |
| <b>Beginning Balance</b>  |                                  | <b>64,190.9</b>                     | <b>66,555.7</b> | <b>67,939.1</b> |
| Sick Leave Reserve Fund   | XR1007                           |                                     |                 |                 |
| <i>Withdrawals (-)</i>  |                                  |                                     |                 |                 |
| <i>Contributions (+)</i>  |                                  |                                     |                 |                 |
| <i>Social Development, Finance &amp; Administration - Operating</i> |                                  | 67.1                                | 67.1            | 67.1            |
| <b>Total Reserve / Reserve Fund Draws / Contributions</b>           |                                  | <b>67.1</b>                         | <b>67.1</b>     | <b>67.1</b>     |
| <b>Other Program / Agency Net Withdrawals &amp; Contributions</b>   |                                  | <b>1,647.2</b>                      | <b>647.2</b>    | <b>(452.8)</b>  |
| <b>Interest Income</b>  |                                  | <b>650.5</b>                        | <b>669.1</b>    | <b>677.5</b>    |
| <b>Balance at Year-End</b>  |                                  | <b>66,555.7</b>                     | <b>67,939.1</b> | <b>68,230.9</b> |

**Inflows and Outflows to/from Reserves and Reserve Funds**

**2025 – 2034 Capital Budget and Plan**

**Program Specific Reserve / Reserve Funds**

N/A

**Corporate Reserve / Reserve Funds**

N/A

## Appendix 11

### Glossary

**Approved Position:** Permanent or temporary positions that support the delivery of City services and service levels in annual budget.

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

**Capital Budget and Plan:** A Capital Budget and Plan is the City's 10-year strategy to acquire/build assets or extend the useful lives of existing assets. The Capital Budget is the first year of approved cash flows and future year's commitments and the remaining nine years include project estimates.

**Capital Delivery 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 Service Priorities:** 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 provide services.

**Operating Impact of Completed Capital Projects:** The Operating Budget Impact of Capital is the change in operating expenditure and / or revenue, which is projected to occur during the implementation of a capital project and / or when a capital project is completed. These changes should be documented on a Business Case Form in the appropriate category.

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

**Salary and Benefit Adjustment:** General increases related to contractual obligations, such as cost of living, step increases, pay for performance and progression pay.

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

**Tax Supported Budget:** Budget funded by property taxes.

**User Fees:** Includes all program-generated fees and rental revenue for the use of its services (such as the Toronto Transit Commission fare, ice rental fees and various City permits).