

Toronto Community Housing Corporation
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Briefing Note:

To: Tenant Services Committee (“TSC”)

From: William Anderson, Senior Director, Community Safety Unit
Nadia Gouveia, Director, Programs and Partnerships

Date: July 5, 2021

Re: Public Action Item #7: Violence Reduction Program – Budget

At the May 4, 2021 TSC meeting, the TSC requested Management to provide details of the Violence Reduction Program (“VRP”) budget as approved by the Board of Directors in 2019, and the breakdown of funding as of 2021 directed to CSU and non-CSU related initiatives, including both programming and staffing costs.

Background

TCHC began work with Toronto Police Service (“TPS”) and the City of Toronto (the “City”) on the Gun Violence Reduction Strategy in 2018. As a result, TCHC identified 10 communities that would benefit from increased Officer Presence based on analysis and consultations. The 10 communities were identified based on the following:

- Frequency and severity of violence;
- High incidents of anti-social behaviour which often leads to crime;
- Field intelligence; and
- Discussions with TPS.

In 2018, TCHC confirmed it would require \$2.1 million to hire 66 staff (60 VRP Special Constables and 6 staff) to implement the VRP strategy for the following year. In the interim, the 10 VRP communities were served by third-party security, with the eventual plan to replace them with newly hired and trained Special Constables the following year. To sustain this strategy, TCHC required \$5.038 million annually.

In 2019, TCHC was directed to collaborate with the City of Toronto’s Social Development and Finance team (“SDF”) to create program enhancements

to the original CSU-led VRP to ensure a more holistic approach to violence reduction in our communities. The enhancements included supports for economic development, community and social support and a youth violence reduction component (“YVRP”). Some of community and social supports include post incident grants for community healing issues in collaboration with CCRP, funds for community capacity building and training. The YVRP was designed based on the successful outcomes of the “YouThe Change” pilot that occurred in the Weston-Rexdale (OUC) community in collaboration with Tenants First and the City of Toronto. As a result of these directives, TCHC and SDFA worked to identify pilots/partnerships to support the specific needs in each of the TCHC communities and a staffing compliment for the program. Due to the COVID-19 pandemic, funding for the partnerships and frontline staff to support VRP and YVRP was not realized until 2020. The YVRP work will be further bolstered in 2021 through the hiring of Program Coordinators and Senior Program Leaders.

2021 VRP Funding Allocation

In 2021, the total VRP funding allocation is \$8.13M. Of this amount, \$6.82M is allocated for CSU staffing resources and \$1.9M is allocated for non-CSU staffing and programs. For the CSU funding allocation, the increase in funding to \$6.82M in 2021 is reflective of the recalibration of the annual allocation towards the full CSU staff complement and the third-party vendors. For the Non-CSU funding allocation, the increase in funding to \$1.9M in 2021 is reflective of the annual allocation of funding to support the full staff complement and funding for capacity building and partnership initiatives with the City of Toronto. The annual budget of \$1.4M in 2020 is reflective of a prorated funding amount.

2021 CSU Funding Allocation

For CSU funding allocation, these are being used to support dedicated VRP staff and third-party vendors deployed at VRP designated sites. The table below shows Violence Reduction Strategy Budget for 2018 to 2021

Table 1: CSU VRP Budget Breakdown, 2019 - 2021

	2019	2020	2021
FTEs	66	59	57
Payroll	\$ 5,037,717	\$ 3,235,895	\$ 3,821,280
Third-Party Vendor	\$ 0	\$ 3,707,202	\$ 3,000,000
Total	\$ 5,037,717	\$ 6,943,096	\$ 6,821,280

At the December 2020 TCHC Board Meeting, a decision was made to suspend VRP FTE hiring in the Community Safety Unit. This impacted a total of 12 positions for the Phase 3 roll out.

2021 Non-CSU Funding Allocation

For the non-CSU funding allocation, these funds are being used to support a multifaceted approach that supports Tenants identified by CSU, Engagement and Access and Support CSCs and TCS front-line staff to services as needing additional violence reduction supports. These funds enable TCHC staff to work more collaboratively with CCRP to support tenants with mental health and violence reduction strategies, local safety networks and work with the hub teams to support local initiatives and capacity building of tenants involved in safety promotion.

The non CSU budget is being used to support a staffing team of:

- 3 Supervisors of Safer Communities (one in each region)
- 8 VRP CSCs (4 out of the 8 will be focusing on the youth population)
 - East region: 2 YVRP/1 VRP CSC
 - Central: 2 VRP CSCs
 - West: 2YVRP CSC/1 VRP CSC
- 6 Program Coordinators and 12 Senior Program Leaders
 - East region: 3 Program Coordinators/ 6 Senior Program Leaders
 - West region: 3 Program Coordinators/6 Senior Program Leaders

The non-staffing funds are being used to support:

- 3 MOU's between TCHC and SDFA to support key place based initiatives including:
 - Housing Unit Takeovers Community of Practice;
 - Youth and Family Support Program;
 - Post-Incident Community Support and Community Crisis;
 - Response;
- Tenant support and capacity building for those involved in safety promotion and planning; and
- Youth Engagement and leadership initiatives that promote mental health and violence prevention.

Table 2: Non-CSU VRP Budget Breakdown, 2020 & 2021

Non-CSU	2020	2021
FTEs	8	14
Payroll	1,196,004	1,524,070
Other	283,500	376,500
Total	1,479,504	1,900,570

Note: the actual staffing and program totals differed due to COVID-19 program delays.