



CABR Strategy Implementation – Centre for Advancing the Interests of Black People

Item 4

April 27, 2021

Board of Directors

Report: TCHC:2021-22

To: Board of Directors (the “Board”)

From: President and Chief Executive Officer

Date: April 9, 2021

PURPOSE:

The purpose of this report is to provide an update to the Board for the budget and terms of reference of the Centre for Advancing the Interest of Black People (the “Centre”).

RECOMMENDATION:

It is recommended that the Board receive the updates on the Centre for Advancing the Interest of Black People for information including the budget and organizational chart.

REASONS FOR RECOMMENDATION:

The Centre for Advancing the Interests of Black People

At its February 26, 2021 meeting, the Board approved the Confronting Anti-Black Racism Strategy (“CABR”) and authorized the establishment of the Centre. At that meeting, the Board requested an overview of the budget to establish the Centre including how it will be funded and an overview of the roles created to operationalize it.

Attachment 1 provides the projected annual budget of \$2,478,200 to fund the Centre. This includes projected staffing costs of \$1,743,200 for a staff team of 15, including 14 full-time staff and 1.5 contracted positions.

Attachment 2 provides an organizational chart and an overview of the positions to be created within the Centre to commence its work.

Positioning TCHC to Execute on the CABR Strategy

The CABR Strategy Team will provide support to TCHC divisions and teams to execute the CABR Strategy through the provision and review of work plans. The CABR Strategy Team will develop a TCHC-wide CABR Strategy work plan that is informed by the work plans of all TCHC divisions and teams. The work plan will be in alignment with the outcomes put forth in the previously approved CABR Strategy.

NEXT STEPS:

Subsequent to Board approval:

- The CABR Strategy Team will provide the Board with the completed TCHC-wide CABR Strategy work plan by the end of Q2 2021.
- CABR Strategy implementation updates will be brought back to the Board in Q3 2021, and semi-annually thereafter.
- The CABR Strategy Team will disband and will be replaced by the Centre for Advancing the Interests of Black People by the end of Q3 2021.
- TCHC will complete the process of hiring all Centre staff.
- The Centre will be fully operational by the end of Q4 2021.

IMPLICATIONS AND RISKS:

The Centre's current projected annual budget is \$2,478,200. The 2021 projected budget of \$1,239,100 will be funded by \$800K from the cancellation of Participatory Budgeting ("PB") and the balance will be funded from the favorable variance due to a lower Mortgage Principal and Interest as a result of the early repayment of a loan.

For 2022, the funding will need to be identified as part of the budgeting process.

All Centre staff will be employees of TCHC and the office will report directly to the CEO. The Board will receive semi-annual updates on progress and emerging trends and issues.

SIGNATURE:

“Sheila Penny”

Sheila Penny
Acting President and Chief Executive Officer

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ATTACHMENTS:

1. Centre Full Year Budget
2. Centre Job Functions and Organizational Chart