

Attachment E - Summary of New / Enhanced Business Cases for Budget Committee's Review & Consideration

(Not Included in the 2018 Preliminary Operating Budget)

By Program

Organization	Equity Impact	Equity Statement	2018			2019			2020			
			\$		Positions	\$		Positions	\$		Positions	
			Gross	Net		Gross	Net		Gross	Net		
Program ('000s)												
311 Toronto												
Day 2 Support Required for UCCE Technology Infrastructure	No Impact	There are no equity impacts.	95.0	95.0								
311 Toronto Total			95.0	95.0								
Association of Community Centres												
The 519 Additional Cleaning Staff due to Increased Space	Positive	This proposal will have positive impacts on LGBTQ2S communities which include women, trans, racialized people, youth, Aboriginal people, people with low-income, people with disabilities, refugees and newcomers. It will allow diverse members of LGBTQ2S communities to continue to access City spaces and City services at the 519. It will also maintain opportunities for civic engagement, community participation and the nurturance of a sense of belonging.	73.4	73.4	2.0	36.7	36.7					
Central Eglinton Additional Staff due to Increased Space	Positive	This proposal will have a positive impact on low-income seniors. The potential impacts include increased access to City services, as well as increased opportunities for civic engagement and community participation.	29.6	29.6	0.8	7.9	7.9			0.7	0.7	
Association of Community Centres Total			103.0	103.0	2.8	44.6	44.6			0.7	0.7	
Children's Services												
Child & Family Centres (CFC) Administration Program Support	Positive	This proposal is likely to have a positive impact on members of all equity-seeking groups who are families with young children. It is anticipated that this proposal, associated with the transfer of the CFC Program, will result in service improvements that are the result of extensive consultation. Families from equity-seeking groups are more likely to face barriers, albeit different ones, to accessing parenting supports. It will increase access to parenting supports, as well as opportunities for community participation.	2,698.9	0.0	14.0	47.5	(0.0)			46.6	0.0	
Child and Family Centres (CFC) Program Delivery	Positive	This proposal is likely to have a positive impact on members of all equity-seeking groups who are families with young children. It is anticipated that this proposal, associated with the transfer of the CFC Program, will result in service improvements that are the result of extensive consultation. Families from equity-seeking groups are more likely to face barriers, albeit different ones, to accessing parenting supports. It will increase access to parenting supports, as well as opportunities for community participation.	23,825.2									
City 20% Share of Prov/ Federal Growth Subsidy	Positive	This proposal supports a capital project, which will have a positive impact on families with young children. While it will generally benefit families, it is likely to have a particularly significant impact on women. The impacts include increased access to childcare, which in turn can increase women's access to employment, education and training. The benefits of this proposal will not be realized until the capital project is complete. (Note, the Capital Budget has not included an equity impact analysis.)	2,000.0	2,000.0		7,600.0	7,600.0			1,600.0	1,600.0	
Increased staffing to manage growth	Positive	This proposal is likely to have a positive impact on women, as it increases access to affordable childcare, thereby increasing women's access to employment, education and training. While it is likely to generally benefit families with young children, it will have a significant impact on families with low-income and those who experience higher risk of low-income, including all equity-seeking groups. It will increase their access to affordable childcare.	2,668.4	(0.0)	28.0	786.8	0.0	(0.0)		89.2	0.0	

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Relocation of Lawrence Ave. East TELCCS	Positive	This proposal will have no impacts in 2018. In 2019, while this proposal is likely to generally benefit families with young children, it will primarily have a positive impact on women. The impacts include increased access to childcare, which in turn can increase women's access to employment, education and training.				1,179.0	235.8	13.8	(66.9)	(13.4)	
Child Care Expansion (Firgrove / Ancaster) increased spaces	Positive	While this proposal is likely to generally benefit families with young children, it will primarily have a positive impact on women. The impacts include increased access to childcare, which in turn can increase women's access to employment, education and training.	534.0	106.8	6.4	(30.0)	(6.0)		13.7	2.7	
Additional 825 Spaces to Support Growth	Positive	While this proposal is likely to generally benefit families with young children, it will primarily have a positive impact on women. The impacts include increased access to childcare, which in turn can increase women's access to employment, education and training.	12,000.0			(12,000.0)					
TELCCS additional spaces (Berner Trail / Chester Le)	Positive	This proposal will have no impacts in 2018. In 2019, while this proposal is likely to generally benefit families with young children, it will primarily have a positive impact on women. The impacts include increased access to childcare, which in turn can increase women's access to employment, education and training.				361.6	72.3	4.0	(21.7)	(4.3)	
Increased Provincial Support for Programming	Positive	This proposal is likely to have a positive impact on women, as it increases access to affordable childcare, thereby increasing women's access to employment, education and training. While it is also likely to generally benefit families with young children, it will have a significant impact on families with low-income and those who experience higher risk of low-income, including all equity-seeking groups. It will increase their access to affordable childcare.	4,313.0								
Children's Services Total			48,039.6	2,106.8	48.4	(2,055.1)	7,902.1	17.8	1,661.0	1,585.0	
City Clerk's Office											
Real-time & Archived Video Captioning of Council & Ctee Mtg	Positive	This proposal will have a positive impact on people with disabilities, immigrants, refugees and newcomers who may have difficulty understanding English. It will increase access to City information, and increase opportunities for civic engagement and community participation.	400.0	400.0		200.0	200.0				
City Clerk's Office Total			400.0	400.0		200.0	200.0				
City Manager's Office											
Funding to Support Poverty Reduction Strategy in HR	Positive	This proposal will have a positive impact on all of the equity-seeking groups, all of whom are at higher risk of low-wage, precarious work. This proposal has the potential to increase access to employment, and reduce the level of poverty and discrimination experienced by members of equity-seeking groups, especially those with low-income.	92.4	92.4	1.0	43.4	43.4	(0.0)	(78.1)	(78.1)	(1.0)
Secure Permanent Client-Funding for Fire Services	Positive	This proposal will have a positive impact on the following equity seeking groups: Aboriginal people, people with disabilities and racialized groups. The potential impacts include: increased access to training and employment and improved representation of impacted groups in the City's workforce. It will also advance the Talent Blueprint goal of a diverse and inclusive workforce that reflects Toronto's population.	122.8		1.0	2.4			0.6		
Support for AODA Accountability & Compliance in EDHR	Positive	This proposal will have a positive impact primarily on people with disabilities and Aboriginal people. The potential impacts include: increase in access to City information and City services, increase in a positive sense of identity and belonging, and decreased discrimination.	263.2	263.2	2.0	6.9	6.9		6.9	6.9	

Organization	Equity Impact	Equity Statement	2018			2019			2020			
			\$		Position	\$		Positions	\$		Position	
			Gross	Net		Gross	Net		Gross	Net		
Program ('000s)												
Establishment of an Indigenous Affairs Office	Positive	This proposal will have a positive impact on Indigenous people. A centralized Indigenous Affairs Office is proposed to strengthen the City's relationship with Metis, Inuit and First Nations communities in Toronto and track and report on the City's response to the eight Truth and Reconciliation Calls to Action that have a clear role for municipalities. A critical component of reconciliation, and the work of the proposed office, is to recognize and support the distinct needs and rights of Indigenous (Metis, Inuit and First Nations) people. This proposal will develop and implement a reconciliation framework/strategy for the City, support City divisions in the development and implementation of reconciliation initiatives and provide subject matter expertise, including supporting dialogue with other orders of government. What is most significant about this proposal is that it will contribute to reconciliation. It is likely this proposal will also increase Indigenous people's access to City information and City services. It may also increase opportunities for civic engagement and participation, as well as decrease discrimination.	519.7	519.7	4.0	(27.9)	(27.9)			12.2	12.2	
Support for Toronto for All and AODA in HR	Positive	This proposal will have a positive impact primarily on people with disabilities, Aboriginal people and members of other equity-seeking groups. The potential impacts include: increase in access to City information and City services, increase in a positive sense of identity and belonging, and decreased discrimination.	504.6	504.6	2.0	339.0	339.0	2.0		13.8	13.8	
City Manager's Office Total			1,502.6	1,379.8	10.0	363.8	361.4	2.0		(44.6)	(45.2)	(1.0)
Economic Development & Culture												
Indigenous Culture	Positive	This proposal will have a positive impact on Aboriginal people. The potential impacts include: increased access to employment and a strengthened sense of identity and sense of belonging.	300.0	300.0								
Major Cultural Organizations - Harbour front Centre	Positive	This proposal is likely to have a positive impact on the following equity-seeking groups: people with low-income, Aboriginal people and immigrants and refugees. The potential impacts include: continued access to City spaces, strengthening identity and sense of belonging, and increasing opportunities for civic engagement and community participation. Persons with intersecting identities may be impacted differently particularly those from an equity-seeking group who are also low-income.	250.0	250.0								
Museums Marketing Expansion	Positive	This proposal is likely to have a positive impact on members of equity-seeking groups with low-income. The proposal, which will result in increased and targeted advertising of the generally low-cost museum programs, may increase access to City spaces, particularly for low-income people from equity-seeking groups who are more likely to experience barriers to access the museums.	200.0	200.0								
Music Strategy Roll-Out	Positive	This proposal may have a positive impact on the following equity-seeking groups: women, Aboriginal people, immigrants and refugees, racialized groups, LGBTQ2S groups, people with disabilities and youth. The potential impacts include increased access to training and employment, increased community participation and increased sense of belonging.	200.0	200.0								
New Year's Eve	Positive	This proposal will have a positive impact on the following equity-seeking groups: women, people with low-income, youth, and people with disabilities. The potential impacts include: greater access to cultural programming, as well as greater access to employment opportunities within the cultural sector. Additionally, the proposal may increase women's safety.	425.0	225.0								
Public Art Operations and Maintenance	Positive	This proposal is likely to have a positive impact on members of equity-seeking groups with low-income. The potential impact is increased access to City spaces.	219.0	219.0								
Study of the Current State and Future of the City's Retail	No Impact	There are no equity impacts.	200.0	200.0		(200.0)	(200.0)					

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Toronto Significant Events Investment Program	Positive	This proposal will have a positive impact on the following equity-seeking groups: Aboriginal people, people with disabilities, and immigrants and refugees. By providing funding to the Aboriginal Sport and Wellness Council of Ontario, the Aboriginal Peoples' Television Network, Special Olympics Ontario and the Naos Cultural Festivals and Film Society, the program increases the impacted groups' access to training and employment opportunities, as well as opportunities for civic engagement and community participation. It may also enhance their sense of belonging.	1,050.0			(925.0)			(125.0)		
Toronto Arts Council - Grant Program	Positive	This proposal will have a positive impact on the following equity-seeking groups: Aboriginal communities, immigrant and refugees, youth, and people with disabilities. The potential impacts include increased: opportunities to engage in arts and culture, access to training and employment opportunities, opportunities for community participation, opportunities for economic development and opportunities to foster a positive sense of identity and belonging. It may also decrease discrimination.	500.0	500.0							
Increase Grants to Specialized Collections Museums	Positive	This proposal may have a positive impact on people with low-income, as well as others from equity-seeking groups, including immigrants and refugees, who face barriers to accessing Toronto's museums. The proposal will support outreach activities and more accessible public programming. Accessible programming will address current and potential barriers to access such as pricing, hours of operation and marketing channels. The proposal will increase access to City services and opportunities for community participation and civic engagement. As well, the proposal may enhance social inclusion and strengthen the impacted residents' identity and sense of belonging.	106.0	106.0							
Construction Mitigation Best Practices, Options & Support	No Impact	There are no equity impacts.	300.0	300.0		(300.0)	(300.0)				
Local Capacity Building Program - Retail Areas	Positive	This proposal will have a positive impact on residents in Neighborhood Improvement Areas, many of whom are low-income, racialized, immigrants and refugees. The proposal will increase access to economic development opportunities, training and employment as well as increase community participation. It may also contribute to a positive sense of identity and belonging.	262.0	262.0		30.0	30.0		20.0	20.0	
Economic Development & Culture Total			4,012.0	2,762.0		(1,395.0)	(470.0)		(105.0)	20.0	
Facilities, Real Estate, Environment & Energy											
TransformTO - Acc. Work Plan - Leading by Example	Positive	This proposal will benefit all residents, but may have a differential impact on people with disabilities. All SOGR work that may be able to leverage additional resources through the retrofits and renewable energy installation implementation advances AODA objectives increasing the accessibility of City facilities for people with disabilities.	330.0	96.2	4.0	481.9	100.3	3.0	133.7	4.3	(0.0)
TransformTO - Community Energy Planning & Low-Carbon Thermal	Positive	This proposal may have a positive impact on people with low-income. By investing resources in planning and identifying community-specific energy systems, energy cost savings can be realized, increasing access to affordable housing.	555.0	555.0	8.0	510.9	510.9	1.0	122.9	122.9	(0.0)
TransformTO Coordination	Positive	This proposal, which will be critical in ensuring the guiding principles for climate action established in TransformTO are implemented, may have a positive impact on all equity-seeking groups, particularly those with low-income. The guiding principles include: a) advance social equity; b) improve affordability, particularly for vulnerable populations; c) protect residents with low-income d) contribute to poverty reduction e) enhance and strengthen the local economy; f) maintain and create good quality local jobs; g) improve public health; and h) create resilient communities and infrastructure. This proposal may increase access to: affordable housing, training and employment, as well as opportunities for civic engagement and community participation.	353.3	353.3	3.0	431.6	431.6	(0.0)	(70.6)	(70.6)	

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Program ('000s)											
TransformTO - Better Buildings Programs	Positive	This proposal includes a number of public facing strategies: 1.1. Enhance Better Buildings Partnership (BBP), 1.3 Dedicated funding for Community-based Climate Action, 1.5. Residential Energy Retrofits (HELP) and, 5.3 Leverage Live Green Toronto. All have potential equity impacts. These programs support the improved energy efficiency of buildings across the community in the public and residential sectors. Building energy retrofits through HELP has the potential to improve the quality of housing for equity-seeking groups including people with low-income, as well as improving housing affordability, thereby increasing access to affordable housing.	1,136.2	1,093.2	10.0	1,652.2	1,652.2	6.0	661.4	661.4	(0.0)
New Paramedics Custodial & Op. Maintenance-1300 Wilson Ave	No Impact	There are no equity impacts.	220.0								
Enhanced Security Measures at Toronto City Hall	NA	An Equity Lens will be applied if this proposal is approved.	778.6	778.6	10.0	19.7	19.7		19.8	19.8	
Facilities, Real Estate, Environment & Energy Total			3,373.2	2,876.4	35.0	3,096.2	2,714.7	10.0	867.2	737.8	(0.0)
Fire Services											
Road to Mental Readiness Training	No Impact	There are no equity impacts.	92.4	92.4		62.5	62.5		(154.9)	(154.9)	
Employment Systems Review/ Inclusion plan	Positive	This proposal will have a positive impact primarily on the following equity seeking groups: women, Aboriginal people, racialized groups and people with disabilities. The impacts included greater access to training and employment.	200.0	200.0		(200.0)	(200.0)				
CFAI-Peer Assessment & Commission Meetings	No Impact	There are no equity impacts.	29.9	29.9		(26.5)	(26.5)				
Create Permanent IDC/IDR with HR for training	No Impact	There are no equity impacts.			(1.0)	(0.0)	(0.0)		(0.0)	(0.0)	
Fire Services Total			322.3	322.3	(1.0)	(164.1)	(164.1)		(154.9)	(154.9)	
Fleet Services											
TransformTO - Improve Fleet Fuel Efficiency	No Impact	There are no equity impacts.	172.4	172.4	2.0	96.2	96.2	(0.0)	6.9	6.9	
Equipmt. to Support Horticulture Bed Rejuvenation	Positive	This proposal, which supports a Parks, Forestry and Recreation proposal to rejuvenate horticulture beds, will have a positive impact on the following equity-seeking groups: women, people with low-income, immigrants and refugees, racialized groups, people with disabilities, youth, and residents in Neighbourhood Improvement Areas. The potential impacts include: increased access to City space, increased access to economic development opportunities, and increased opportunities for community participation.				199.2			132.8		
Equipmt. to Support Enhanced Maintenance and Quality Mgmt	No Impact	There are no equity impacts.	15.0				0.1		0.1		
Equipmt. to Support Horticulture and Urban Agriculture	No Impact	There are no equity impacts.	36.2				0.1		0.1		
Equipmt. to Support Parks Ranger Program	Positive	This proposal, which supports a proposal related to the Parks Rangers Program from Parks, Forestry and Recreation will have a positive impact on the following equity-seeking groups: people with low-income, seniors, youth, immigrants and refugees. It will increase access to City spaces as well as opportunities for civic engagement and community participation.				82.8					
Fleet Services Total			223.6	172.4	2.0	378.4	96.2	(0.0)	139.9	6.9	
Heritage Toronto											
2018 - Heritage Enhanced Services - Manager of Philanthropy	No Impact	There are no equity impacts.	23.2	23.2		(19.7)	(53.2)		(3.5)	(52.3)	
2018 - Heritage Status of Heritage Report Card	No Impact	There are no equity impacts.	20.0	10.0		(17.0)	(7.0)				
Website Redevelopment	No Impact	There are no equity impacts.	23.5	6.5	0.3	(21.8)	(13.1)	(0.3)	(1.7)	(7.5)	
Heritage Toronto Total			66.7	39.7	0.3	(58.5)	(73.3)	(0.3)	(5.2)	(59.8)	
Integrity Commissioner's Office											
Enh. to Legal and Investigative Services Budget	NA	No equity impact analysis was conducted.	190.0	190.0		4.3	4.3		4.3	4.3	
Temp Staff Req for IC to fulfill stat. outreach & educ.role	NA	No equity impact analysis was conducted.	165.2	165.2	1.0	(75.7)	(75.7)	(1.0)	(89.5)	(89.5)	
Integrity Commissioner's Office Total			355.2	355.2	1.0	(71.3)	(71.3)	(1.0)	(85.3)	(85.3)	
Non-Program Expenditures											
Change Management Office	No Impact	There are no equity impacts.	855.1	855.1	6.0	134.0	134.0		24.2	24.2	
Non-Program Expenditures Total			855.1	855.1	6.0	134.0	134.0		24.2	24.2	
Office of the Lobbyist Registrar											
Statutory Education & Outreach Requirements	NA	No equity impact analysis was conducted.	95.2	95.2	1.0	30.5	30.5	(0.0)	3.7	3.7	
Statutory Investigation & Legal Requirements	NA	No equity impact analysis was conducted.	359.3	359.3	1.0	41.3	41.3	(0.0)	9.9	9.9	
Office of the Lobbyist Registrar Total			454.5	454.5	2.0	71.8	71.8	(0.0)	13.6	13.6	
Office of the Ombudsman											
Support for Investigation, Enquiry and Complaints analysis	NA	No equity impact analysis was conducted.	72.9	72.9	1.0	28.7	28.7	(0.0)	3.0	3.0	
Office of the Ombudsman Total			72.9	72.9	1.0	28.7	28.7	(0.0)	3.0	3.0	
Office of the Treasurer											
Fee for refunding overpayments caused by customer	No Impact	There are no equity impacts.		(54.0)			(10.8)				
Office of the Treasurer Total				(54.0)			(10.8)				
Parks, Forestry & Recreation											

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Horticulture and Urban Agriculture	Positive	This proposal will have a positive impact on the following equity-seeking groups: women, people with low-income, immigrants and refugees, racialized groups, people with disabilities, youth, and residents in Neighbourhood Improvement Areas. The potential impacts include: increased access to City space, increased access to economic development opportunities, and increased opportunity for community participation.	683.3	683.3	6.3	8.9	8.9		3.1	3.1	
Horticulture Bed Rejuvenation Cycle - Phase 1	Positive	This proposal will have a positive impact on the following equity-seeking groups: women, people with low-income, immigrants and refugees, racialized groups, people with disabilities, youth, and residents in Neighbourhood Improvement Areas. The potential impacts include: increased access to City space, increased access to economic development opportunities, and increased opportunity for community participation.	74.1	74.1	1.1	15.6	15.6	(0.1)	2.7	2.7	
Horticulture Bed Rejuvenation Cycle – Phase 2	Positive	This proposal will have a positive impact on the following equity-seeking groups: women, people with low-income, immigrants and refugees, racialized groups, people with disabilities, youth, and residents in Neighbourhood Improvement Areas. The potential impacts include: increased access to City spaces, increased access to economic development opportunities, and increased opportunity for community participation.				3,157.0	3,157.0	27.0	3.9	3.9	
Horticulture Bed Rejuvenation Cycle – Phase 3	Positive	This proposal will have a positive impact on the following equity-seeking groups: women, people with low-income, immigrants and refugees, racialized groups, people with disabilities, youth, and residents in Neighbourhood Improvement Areas. The potential impacts include: increased access to City spaces, increased access to economic development opportunities, and increased opportunity for community participation.							1,977.2	1,977.2	16.5
Improve Natural Environment Trails - Phase 1	Positive	The proposal will have a positive impact on seniors and people with disabilities The proposal, which will increase maintenance and therefore accessibility, will increase access to City spaces.	159.1	159.1	2.0	55.2	55.2	(0.0)	5.8	5.8	
Improve Natural Environment Trails – Phase 2	Positive	The proposal will have a positive impact on seniors and people with disabilities The proposal, which will increase maintenance and therefore accessibility, will increase access to City spaces.				254.3	254.3	3.6	62.7	62.7	(0.0)
Park Ranger Program - Phase 1	Positive	This proposal will have a positive impact on the following equity-seeking groups: people with low-income, seniors, youth, immigrants and refugees. It will increase access to City spaces as well as opportunities for civic engagement and community participation.	89.7	89.7	1.0	32.0	32.0	(0.0)	3.0	3.0	
Park Ranger Program – Phase 2	Positive	This proposal will have a positive impact on the following equity-seeking groups: people with low-income, seniors, youth, immigrants and refugees. It will increase access to City spaces as well as opportunities for civic engagement and community participation				1,157.8	1,157.8	13.0	353.4	353.4	
Park Ranger Program – Phase 3	Positive	This proposal will have a positive impact on the following equity-seeking groups: people with low-income, seniors, youth, immigrants and refugees. It will increase access to City spaces as well as opportunities for civic engagement and community participation.									
Bluffer's Park - Traffic Management Plan	No Impact	There are no equity impacts.	270.0	270.0							
Parks Plan-Enhanced Maintenance and Quality Management	Positive	This proposal will have a positive impact on the following equity-seeking groups: people with low-income, seniors and youth. It will increase access to City spaces.	492.2	492.2	5.1	10.9	10.9		5.6	5.6	
Waterfront Lifeguard (Transfer from Police)	No Impact	There are no equity impacts.	344.0	284.0	31.6	27.8	26.6		3.2	3.2	
SH Armstrong Pool Programming Reinstatement	Positive	This proposal will have a positive impact on the following equity-seeking groups: women, people with low-income, youth and persons who are homeless or under-housed. The impacts include increased access to City services and increased access to City spaces, especially for those living in poverty. Reinstating programming at this location will also increase access to training and employment for youth certified as lifeguards.	139.6	133.5	0.8	47.5	45.5	0.3			(1.0)

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			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Program ('000s)											
Centennial West Pool Programming Reinstatement	Positive	This proposal will have a positive impact on the following equity-seeking groups: women, people with low-income, youth and persons who are homeless or under-housed. The impacts include increased access to City services and increased access to City spaces, especially for those living in poverty. Reinstating programming at this location will also increase access to training and employment for youth certified as lifeguards.	329.3	158.8	3.6	116.5	59.6	0.9	2.9	2.9	
Address Unmet Demand for Recreation Programs (Phase 1)	Positive	This proposal, which adds 10,000 spaces in camps and introductory recreation programs across the city will have a positive impact on the following equity-seeking groups: women, people with low-income, immigrants and refugees, people with disabilities and youth. The impacts include: increased access to City services and City spaces. Impacts also include: increased opportunities for civic engagement and community participation, and increased training and employment opportunities, especially for youth.	482.3	386.3	11.1	6.3	6.3				
Address Unmet Demand for Recreation Programs (Phase 2)	Positive	This proposal, which adds 25,000 spaces in camps and introductory recreation programs across the city will have a positive impact on the following equity-seeking groups: women, people with low-income, immigrants and refugees, people with disabilities and youth. The impacts include: increased access to City services and City spaces. Impacts also include: increased opportunities for civic engagement and community participation, and increased training and employment opportunities, especially for youth.				958.8	769.3	22.0			
Address Unmet Demand for Recreation Programs (Phase 3)	Positive	This proposal, which adds 25,000 spaces in camps and introductory recreation programs across the city will have a positive impact on the following equity-seeking groups: women, people with low-income, immigrants and refugees, people with disabilities and youth. The impacts include: increased access to City services and City spaces. Impacts also include: increased opportunities for civic engagement and community participation, and increased training and employment opportunities, especially for youth.							1,033.6	829.6	23.6
Swim to Survive (Phase 3)	Positive	This proposal will have a positive impact on youth from the following equity-seeking groups: people with low-income, Aboriginal people, immigrants and refugees. The proposal will increase access to City services and City spaces. It will also increase safety and community participation and contribute to a positive sense of belonging.	155.9	155.9	3.2	1.8	1.8				
Swim to Survive (Phase 4)	Positive	This proposal will have a positive impact on youth from the following equity-seeking groups: people with low-income, Aboriginal people, immigrants and refugees. The proposal will increase access to City services and City spaces. It will also increase safety and community participation and contribute to a positive sense of belonging.				154.1	154.1	3.5			
Swim to Survive (Phase 5)	Positive	This proposal will have a positive impact on youth from the following equity-seeking groups: people with low-income, Aboriginal people, immigrants and refugees. The proposal will increase access to City services and City spaces. It will also increase safety and community participation and contribute to a positive sense of belonging.							154.1	154.1	3.5
Tree Protection Enforcement-Convert from Temp to Permanent	No Impact	There are no equity impacts.	197.3	0.0	1.0	47.7	0.0	(0.0)	4.0	0.0	
Achieve Tree Canopy Goal - Expand Tree Care & Maintenance	Positive	This proposal will have a positive impact on people with low-income and people with disabilities. The impacts include increased access to City spaces, specifically areas with better maintained and increased tree canopy, and natural areas. Well maintained trees in parks provide people with low-income with a recreational space that they can enjoy at no cost. Open space and forests provide opportunities for exercise, physical activity and relaxation and contact with nature is associated with health benefits. Trees provide natural cooling, shade and block UV radiation. There are documented mental health benefits of simply having trees in neighbourhoods, which is especially significant for those with disabilities.	5,030.0	(0.0)	1.0	0.0	1,440.0	(0.0)	4,200.0	1,450.0	
Parks, Forestry & Recreation Total			8,446.8	2,886.9	67.7	6,052.2	7,194.9	70.0	7,815.1	4,856.0	43.6

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Annual License for Cloud Based Emergency Response Upgrade	Positive	This proposal will impact people with low-income, people with disabilities and other vulnerable populations. The proposal will increase access to City services, as well as increase access to safety and security. (The Office of Emergency Management utilizes the DLAN software system to manage all Emergency Social Services responses, of which 90% involve people who are deemed vulnerable.)				65.0	65.0				
Policy, Planning, Finance & Administration Total Shelter, Support & Housing Administration						65.0	65.0				
Transformative Data Analytics for Div. Perf. Measurement	Positive	This proposal will have a positive impact on residents who are homeless and under-housed. People from equity-seeking groups are at a higher risk of poverty. Therefore, people from equity-seeking groups who lack housing stability are impacted. This proposal may increase access to shelters and City services.	286.5	120.4	4.0	156.8	101.0	(0.0)	11.9	5.9	
Funding for TCHC's Tenants First implementation project	Positive	The implementation of Tenants First will have a positive impact on TCHC's tenants, many of whom are people with low-income, seniors, people with disabilities and people from other equity-seeking groups. It will increase access to City services and affordable housing.	3,019.0			(23.3)			(2,995.7)		
Shelter, Support & Housing Administration Total Social Development, Finance & Administration			3,305.5	120.4	4.0	133.4	101.0	(0.0)	(2,983.8)	5.9	
Action Plan to Confront Anti-Black Racism	Positive	This proposal will have a positive impact on Black Torontonians, including the diversity of Black residents who are also members of other equity-seeking groups, including women, youth, newcomers, queer and transgender people, Francophones, people with disabilities, and people living with HIV/AIDS. The proposal seeks to address some of the systemic barriers which prevent people of African descent from enjoying the full benefits of living in Toronto, including equitable access to resources, services, and life chances. The proposal will increase Black Torontonians' access to: City services, City spaces, economic development opportunities, health services, parenting supports, and training and employment supports. It will also increase opportunities for civic engagement and community participation, as well as foster positive senses of identity and belonging. The proposal's impacts may also include decreasing poverty and increasing the impacted residents' sense of safety and security. The Action Plan utilizes an equity approach of targeted universalism in order to address anti-Black racism. Targeting equity measures for Black Torontonians will ensure they have access to the full benefits of living in Toronto, and simultaneously, benefit other Toronto communities experiencing racism and marginalization, and all Toronto residents.	995.4	995.4	5.0	458.2	458.2	2.0	(174.9)	(174.9)	(0.0)
Community Services Partnership Funding Increase	Positive	This proposal will have a positive impact on the following equity-seeking groups: women, people with low-income, Aboriginal people, immigrants and refugees, Black residents, racialized groups, LGBTQ2S residents, people with disabilities, and youth. The impacts include increased access to City services and community programs and increased opportunities for civic engagement and community participation. People with intersecting identities may be significantly impacted because many organizations focus on providing services to people who experience multiple barriers and points of marginalization.	450.0	450.0							
Community Space Tenancy Policy	Positive	The proposal will have a positive impact on the following equity-seeking groups: youth, newcomers, people with disabilities, LGBTQ2S and Aboriginal people. The impacts include: increased access to community services and increased access to City spaces. Persons with intersecting identities may be impacted differently because they are more likely to experience barriers to accessing services. The Community Space Tenancy Policy provides support and opportunities to new and emerging organizations that serve equity seeking groups, including persons with intersecting identities.	75.0	75.0							

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Extension of Toronto For All Campaign	Positive	This proposal will have a positive impact on all equity-seeking groups because its aim is to reinforce that Toronto is committed to equity and diversity, including race, religion, ethnicity, culture, gender identity, sexual orientation, age, social class and economic status. The potential impacts include increased: civic engagement, community participation and sense of belonging. The proposal may also decrease discrimination and increase safety and security.	100.0	100.0		240.0	240.0				
Poverty Reduction Strategy - Equity Responsive Budgeting	Positive	This proposal has the potential to positively impact many equity-seeking groups and impact a broad range of barriers faced by equity-seeking groups. This proposal will: i) concentrate attention on the needs of and barriers faced by equity-seeking groups, ii) analyze the potential equity impacts of budget decisions, iii) better align the City's Budget process and service planning with Council approved equity strategies; and iv) support evidence-informed service planning and delivery.	105.0	105.0	1.0	29.9	29.9	(0.0)	3.4	3.4	
Poverty Reduction Strategy - Poverty Reduction Evaluation	Positive	This initiative has the potential to positively impact equity-seeking groups. The development of an evaluation and monitoring system has the potential to strengthen Toronto's poverty reduction initiatives and their impact, thereby impacting the lives of residents with low-income, many of whom are from equity-seeking groups. The development of an evaluation and monitoring system will not directly address specific barriers faced by equity-seeking groups. However, a robust evaluation and monitoring system will support efforts to ensure PRS initiatives are having the desired impact and provide information and opportunity for adaptation. More specifically, a well-designed evaluation and monitoring system will both focus attention and resources on significant barriers that can be addressed by poverty reduction initiatives and provide analysis and information about how effectively PRS initiatives are addressing those barriers. Without such evaluation and monitoring, efforts to address the barriers are undermined.	150.0	150.0		(150.0)	(150.0)				
Toronto Strong Neighbourhoods Strategy	Positive	This proposal will have a positive impact on Aboriginal people, women, racialized groups, LGBTQ2S communities, people with disabilities, youth, immigrants and refugees, people with low-income and undocumented individuals, particularly those in Neighborhood Improvement Areas. Given the historic inequitable distribution of resources throughout the City, TSNS 2020 has been implemented to ensure the equitable building of strong neighbourhoods and a supportive service system within the City of Toronto. This proposal will increase access to City and local services and economic development opportunities. Additionally, it will increase opportunities for civic engagement and community participation, as well as residents' sense of belonging.	226.1	226.1	3.0	525.4	525.4	2.0	14.4	14.4	
Transit Fare Equity Program - Phase 1	Positive	This proposal will impact residents with low-income, including people from all equity-seeking groups, because people from equity-seeking groups are more likely to experience poverty. The proposal will increase low-income residents' access to public transit, thereby also increasing access to City services, community services, City spaces, and training and employment opportunities. It will also increase opportunities for civic engagement and community participation and increase impacted residents' sense of belonging. It may also contribute to a reduction in poverty.	4,800.0	4,600.0		3,400.0	3,400.0		100.0	100.0	
Transit Fare Equity Program - Phase 2	Positive	This proposal will impact residents with low-income, including people from all equity-seeking groups, because people from equity-seeking groups are more likely to experience poverty. The proposal will increase low-income residents' access to public transit, thereby also increasing access to City services, community services, City spaces, and training and employment opportunities. It will also increase opportunities for civic engagement and community participation and increase impacted residents' sense of belonging. It may also contribute to a reduction in poverty.				4,800.0	4,500.0		3,200.0	3,200.0	

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Transit Fare Equity Program - Phase 3	Positive	This proposal will impact residents with low-income, including people from all equity-seeking groups, because people from equity-seeking groups are more likely to experience poverty. The proposal will increase low-income residents' access to public transit, thereby also increasing access to City services, community services, City spaces, and training and employment opportunities. It will also increase opportunities for civic engagement and community participation and increase impacted residents' sense of belonging. It may also contribute to a reduction in poverty.							19,900.0	19,300.0	
Social Development, Finance & Administration Total			6,901.5	6,701.5	9.0	9,303.4	9,003.4	4.0	23,043.0	22,443.0	(0.0)
Toronto Employment & Social Services											
Add. Positions to Administer Transit Fare Equity Program	Positive	This proposal, which supports the implementation of Transit Fare Equity, will impact residents with low-income, including people from all equity-seeking groups, because people from equity-seeking groups are more likely to experience poverty. The proposal will increase low-income residents' access to public transit, thereby also increasing access to City services, community services, City spaces, and training and employment opportunities. It will also increase opportunities for civic engagement and community participation and increase impacted residents' sense of belonging. It may also contribute to a reduction in poverty.	421.4		6.0	18.0			12.5		
Toronto Employment & Social Services Total			421.4		6.0	18.0			12.5		
Toronto Paramedic Services											
Facilities Maint, Custodial & Security IDC -1300 Wilson	No Impact	There are no equity impacts.	220.0	220.0			(110.0)				
Community Paramedicine @ Home Program Expansion	Positive	This proposal will have a positive impact on vulnerable residents, many of whom are from equity-seeking groups. Most impacted by this proposal will be low-income, isolated seniors in Neighborhood Improvement Areas. It will increase their access to health services.	355.2	355.2	5.0	701.7	524.1	5.0	354.8	4.0	
Toronto Paramedic Services Total			575.2	575.2	5.0	701.7	414.1	5.0	354.8	4.0	
Toronto Public Health											
Student Nutrition Program (SNP) - Expansion	Positive	This proposal will have a positive impact on students from families with low-income. The impacts include increased access to food by nutritionally vulnerable students who will benefit from having a nutritious breakfast on a daily basis while at school, enabling them to more fully achieve the positive health, learning and behavioural outcomes that can result from this key nutrition strategy.	442.8	442.8							
Student Nutrition Program (SNP) - Strengthen Current Program	Positive	This proposal will have a positive impact on students from families with low-income. The impacts include increased access to food by nutritionally vulnerable students will benefit from having a nutritious breakfast on a daily basis while at school, enabling them to more fully achieve the positive health, learning and behavioural outcomes that can result from this key nutrition strategy.	1,681.4	1,681.4							
ISPA (Immunization of School Pupils Act)	Positive	This proposal will have a positive impact on immigrants and refugees, youth, people with low-income and people with low-literacy. The potential impacts include increased access to health services. The proposal will increase the number of children being protected against vaccine preventable diseases, protecting the health of individual children and reducing the likelihood of vaccine-preventable disease outbreaks in Toronto schools. It also has the potential to impact parents and families, since, if a child is not protected and gets sick, others in the household may become ill and parents may need to make alternate care arrangements or take time away from work to care for their ill child and/or themselves. Given that disparities in immunization continue to exist among racialized groups and across different socioeconomic classes, assessing and providing opportunity for immunizations for all students will aid in reducing this inequity.	530.3	132.6	9.0	261.9	65.5				

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Program ('000s)											
Toronto Urban Health Fund Enhancement (Year 4)	Positive	This proposal will have a positive impact on urban Aboriginal populations and youth residing in Neighbourhood Improvement Areas who primarily come from low-income, racialized families. It will increase access to health services and increase opportunities for the development of a positive sense of identity and belonging. It may also increase safety and security of the impacted people. Aboriginal organizations will have the opportunity to address the negative impacts of colonization through empowerment and reconnecting urban Indigenous populations to culturally sensitive and relevant sexual health and harm reduction programming. The enhancement will also create opportunities for organizations in NIAs to address youth social marginalization, increase awareness of risk factors to HIV and illicit substance use, connect vulnerable youth to sexual health, drug education and resiliency building programming and services in order to instill the adoption of healthy behaviors early on in the life stage.	150.0	37.5		150.0	37.5				
Toronto Urban Health Fund - 15% Budget Enhancement	Positive	This proposal will have a positive impact on people from the following equity-seeking and vulnerable groups: recent immigrant/newcomer African, Caribbean and Black (ACB), people with low-income, women and youth residing in the City's Neighbourhood Improvement Areas (NIAs). In short, it will increase access to health services and opportunities for community participation and civic engagement. ACB women and youth residing in the City's NIAs are currently experiencing higher rates of STI/HIV infection. The proposal will enable TUHF to fund more organizations that are delivering HIV prevention services in NIAs to increase women's and youth's access to sexual health education and prevention technologies. Recent immigrants and newcomers from the ACB communities will also increase their knowledge of sexual health services and social services that will lead to enhanced health-seeking and help-seeking behaviours. ACB women and youth currently experience greater discrimination and in turn are more likely to exhibit negative coping behaviours to stress. The proposal will enable TUHF to fund more organizations to create more opportunities to engage members from these communities in employment and volunteer opportunities. This will improve their socio-economic status, enhance civic engagement, build community capacity to address local health issues, reduce social isolation, and build community resilience amongst ACB women and youth.	339.1	84.8							
Student Nutrition Program (SNP) - Expansion to Indep Schools	Positive	This proposal will have a positive impact on students from families with low-income. The impacts include increased access to food by nutritionally vulnerable students will benefit from having a nutritious breakfast on a daily basis while at school, enabling them to more fully achieve the positive health, learning and behavioural outcomes that can result from this key nutrition strategy.	624.8	624.8							
Toronto Public Health Total			3,768.4	3,003.8	9.0	411.9	103.0				
Toronto Public Library											
Additional Youth Hub locations, staff and programming costs	Positive	This proposal will have a positive impact on the following equity-seeking groups who are the specific target group for this program: youth, people with low-income, immigrants and refugees, racialized (Black), and racialized groups. The impacts include increased access to City services, City spaces, training and employment supports, as well as increased opportunities for civic engagement and community participation. Additionally, this proposal may strengthen impacted residents' sense of identity and belonging and contribute to poverty reduction and increased safety and security.	390.0	390.0	3.0	260.0	260.0	2.1	260.0	260.0	1.9
e-Learning Initiatives	Positive	This proposal is likely to impact all equity-seeking groups, all of whom face barriers, albeit different ones, to training and employment. The proposal will increase access to training and employment supports, and the opportunities that result from increased training and employment supports.	250.0	250.0	2.0	50.0	50.0				

Organization	Equity Impact	Equity Statement	2018			2019			2020		
			\$		Position	\$		Positions	\$		Position
			Gross	Net		Gross	Net		Gross	Net	
Program ('000s)											
Sunday service enhancement	Positive	This proposal will have a positive impact on people with low-income, including those from equity-seeking groups who are more likely to experience poverty. These impacted groups are likely to benefit from opportunities provided by libraries. The impacts include increased access to: City information, City spaces, training and employment supports as well as increased opportunities for civic engagement and community participation.	574.0	574.0		416.0	416.0		416.0	416.0	
Wi-Fi Hotspot Lending	Positive	This proposal will have a positive impact on people with low-income (although the reach of the program is very limited due to cost.) The impacts of the proposal include increased access to: economic development opportunities, training and employment supports, City information and City services. It may also increase opportunities for civic engagement and community participation.	300.0	300.0							
Advancing Transformational Change	No Impact	There are no equity impacts.	120.8	120.8	1.0	40.3	40.3				
Toronto Public Library Total			1,634.8	1,634.8	6.0	766.3	766.3	2.1	676.0	676.0	1.9
Toronto Transit Commission - Conventional											
Two-Hour Transfer on Presto	NA	There was insufficient time to conduct an equity impact analysis. An equity assessment will be completed based on Board direction to include this initiative in the 2018 Operating Budget.	6,000.0	11,100.0		(5,100.0)	9,400.0		1,800.0	400.0	
Toronto Transit Commission - Conventional Total			6,000.0	11,100.0		(5,100.0)	9,400.0		1,800.0	400.0	
Transportation Services											
Construction Coordination and Traffic Mitigation	No Impact	There are no equity impacts.	2.3	2.3	(1.0)	1.7	1.7		2.0	2.0	
Customer Service and Issues Management	No Impact	There are no equity impacts.	64.6	64.6	(0.0)	2.5	2.5		3.3	3.3	
Incident Management Response on Expressways	No Impact	There are no equity impacts.	477.8	477.8	5.0	9.2	9.2		5.0	5.0	
Project Oversight and Inspection Compliance	No Impact	There are no equity impacts.	246.0	246.0	2.0	8.1	8.1		7.0	7.0	
School Crossing Guard Program	Positive	This proposal will have a positive impact on people with disabilities and youth. The anticipated improvements in the program will increase safety for the impacted groups.	775.5	775.5	3.0	1,050.6	1,050.6	2.0	1,033.2	1,033.2	
City-Wide Permit Parking Feasibility Assessment	No Impact	There are no equity impacts.	200.0	200.0		(200.0)	(200.0)				
Traffic Enforcement Officers	No Impact	There are no equity impacts.	1,560.7	1,560.7	11.0	66.5	66.5		34.6	34.6	
Transportation Services Total			3,327.0	3,327.0	20.0	938.5	938.5	2.0	1,085.2	1,085.2	
Toronto Realty Agency											
Toronto Realty Agency 2018 Contingency Budget	No Impact	There are no equity impacts.	879.0								
Toronto Realty Agency Total			879.0								
Grand Total			95,135.2	41,290.6	234.1	13,863.9	38,750.2	111.7	34,117.5	31,516.3	44.5