

**Attachment C - Proposals in the 2018 Preliminary Operating Budget with positive impacts**

Program	Form Description	2018 Adjustments				2019 Plan Net Change	2020 Plan Net Change
		Gross Expenditure	Revenue	Net	Approved Positions		
Children's Services	Efficiency Savings from Customer Service Improvements	(15.2)	0.0	(15.2)	0.00	(130.0)	0.0
Children's Services	Draw from Child Care Expansion Reserve for Occupancy Grants	0.0	5,821.2	(5,821.2)	0.00	0.0	5,821.2
Engineering & Construction Services	Metrolinx Transit Projects	885.0	885.0	(0.0)	8.00	0.0	0.0
Engineering & Construction Services	Review/ Project Mgmt for Lawrence Heights Revitalization	140.9	140.9	0.0	1.00	0.0	0.0
Fire Services	Market Segmentation for Public Education Pilot Program	150.0	150.0	0.0	0.00	20.0	130.0
Long-Term Care Homes & Services	Consolidate & Streamline Operations	(351.4)	(189.8)	(161.6)	(1.74)	29.7	(3.3)
Long-Term Care Homes & Services	Transformation and Modernization of Model of Care	(356.4)	0.0	(356.4)	(0.00)	2.8	(4.4)
Municipal Licensing & Standards	Harmonized Sidewalk Café and Marketing By-law	203.7	424.6	(220.9)	3.00	(123.8)	(9.2)
Municipal Licensing & Standards	Transportation Recovery from MLS Sidewalk Cafes & Marketing	220.9	0.0	220.9	0.00	123.8	9.2
Municipal Licensing & Standards	Short-term Rentals Regulations	772.7	771.3	1.4	8.00	(106.7)	(15.7)

Program	Form Description	2018 Adjustments				2019 Plan Net Change	2020 Plan Net Change
		Gross Expenditure	Revenue	Net	Approved Positions		
Policy, Planning, Finance & Administration	Consultation Coordinators (Basement Flooding/Local Roads)	373.1	373.1	0.0	3.00	0.0	0.0
Toronto Employment & Social Services	Reduced Admin Burden due to Two Way Secure Email Project	(2,389.1)	0.0	(2,389.1)	(28.00)	(35.5)	(4.2)
Toronto Employment & Social Services	Family Support Admin Realignment due to Provincial Changes	(672.1)	0.0	(672.1)	(7.00)	(10.1)	(1.3)
Toronto Paramedic Services	NW District Centralized Vehicle Cleaning	0.0	0.0	0.0	14.00	0.0	0.0
Toronto Public Health	Adult Ontario Works Dental	100.5	100.5	0.0	1.00	0.0	0.0
Transportation Services	Road Safety Plan - Vision Zero	208.9	208.9	(0.0)	2.00	0.0	(0.0)
Transportation Services	Transit Shelter Installation	100.0	100.0	0.0	0.00	0.0	0.0
Transportation Services	Cycling Network Plan Delivery	227.4	227.4	0.0	2.00	0.0	0.0
<b>Total</b>		<b>(400.9)</b>	<b>9,013.2</b>	<b>(9,414.1)</b>	<b>5.26</b>	<b>(229.7)</b>	<b>5,922.3</b>