

Attachment C – Changes in the 2019 Staff Recommended Operating Budget with Positive Equity Impacts

Program	Form Description	Form Category	Equity Impact	2019 Adjustments			
				Gross Expenditure	Revenue	Net	Approved Positions
Children's Services	Additional City Contribution - 20% of Provincial Expansion	72 - Enhanced Services	High-positive	3,738.4	0.0	3,738.4	0.00
Children's Services	Saturday Opening of the North District Office	74 - New Services	Medium-positive	492.1	492.1	0.0	8.00
Economic Development & Culture	Indian Residential School Survivors (IRSS) Legacy Structure	72 - Enhanced Services	Low-positive	250.0	250.0	0.0	0.00
Economic Development & Culture	Toronto Significant Events Investment Program	72 - Enhanced Services	Low-positive	750.0	750.0	0.0	0.00
Economic Development & Culture	Capacity Building Program Expansion	72 - Enhanced Services	Low-positive	197.6	197.6	0.0	1.00

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Economic Development & Culture	Retail Accelerator Program	74 - New Services	Low-positive	200.0	200.0	0.0	0.00
Economic Development & Culture	Pop-Up Shops Expanded Pilot Program	74 - New Services	Low-positive	200.0	200.0	0.0	0.00
Economic Development & Culture	Ward Based Community Economic Development Profiles	74 - New Services	Low-positive	125.0	125.0	0.0	0.00
Facilities, Real Estate, Environment & Energy	TransformTO - Leading by Example	72 - Enhanced Services	Low-positive	169.2	144.2	25.0	2.00
Facilities, Real Estate, Environment & Energy	TransformTO - New Community Energy Projects Planning	72 - Enhanced Services	Low-positive	889.2	0.0	889.2	3.00
Facilities, Real Estate, Environment & Energy	TransformTO - CEP & Low Carbon Thermal Networks	72 - Enhanced Services	Low-positive	75.0	0.0	75.0	0.00

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Facilities, Real Estate, Environment & Energy	TransformTO Planning	72 - Enhanced Services	Low-positive	0.0	0.0	0.0	0.00
Information & Technology	Reduction - OpenText Web Content Management - Equity Impact	51 - Efficiency Savings	Medium-positive	(31.8)	0.0	(31.8)	0.00
Legal Services	Legal to ML&S for enforcement litigation & prosecution chrsg	72 - Enhanced Services	Low-positive	246.8	246.8	0.0	2.00
Long-Term Care Homes & Services	Provincial LTC Program Accountability Requirements	72 - Enhanced Services	High-positive	1,891.6	1,891.6	0.0	17.86
Parks, Forestry & Recreation	Community Recreation Growth Plan & Waitlist Mngmt - Phase 2	72 - Enhanced Services	High-positive	539.0	121.8	417.2	10.90

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Policy, Planning, Finance & Administration	Public Consultation Services for Transportation Initiatives	72 - Enhanced Services	Low-positive	149.6	149.6	0.0	2.00
Shelter, Support & Housing Administration	Onetime costs for leased property	72 - Enhanced Services	High-positive	3,000.0	3,000.0	0.0	0.00
Shelter, Support & Housing Administration	Enhanced Case Management Pilot	74 - New Services	High-positive	1,691.5	1,691.5	0.0	5.00
Social Development, Finance & Administration	Transit Fare Equity Program - Phase 2 (Child Care Only)	72 - Enhanced Services	High-positive	2,377.0	0.0	2,377.0	0.00
Social Development, Finance & Administration	TYES - Gang Exit & Alternatives to Criminalization	72 - Enhanced Services	High-positive	1,229.7	0.0	1,229.7	1.00

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Social Development, Finance & Administration	TYES - Toronto Youth Partnership & Employment Expansion	72 - Enhanced Services	High-positive	467.0	0.0	467.0	5.00
Social Development, Finance & Administration	National Crime Prevention Grant - Community Healing	72 - Enhanced Services	Medium-positive	1,161.3	1,161.3	0.0	0.00
Social Development, Finance & Administration	National Crime Prevention Grant - More Life Skills YVP	72 - Enhanced Services	Medium-positive	719.4	719.4	0.0	1.00
Social Development, Finance & Administration	National Crime Prevention Grant - Support Vulnerable Youth	72 - Enhanced Services	Medium-positive	963.1	963.1	0.0	5.00
Social Development, Finance & Administration	National Crime Prevention Grant - Crisis Response Expansion	72 - Enhanced Services	Medium-positive	293.7	293.7	0.0	1.00

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Social Development, Finance & Administration	National Crime Prevention Grant - TO Wards Peace	72 - Enhanced Services	Medium-positive	1,042.4	1,042.4	0.0	2.00
Social Development, Finance & Administration	TYES - Identify & Impact (INI) Grants	72 - Enhanced Services	Medium-positive	45.0	0.0	45.0	0.00
Social Development, Finance & Administration	TYES - Youth Violence Intervention	72 - Enhanced Services	Medium-positive	444.4	0.0	444.4	3.00
Social Development, Finance & Administration	TYES - TCHC Youth Development Programs	72 - Enhanced Services	Medium-positive	192.4	0.0	192.4	0.00
Social Development, Finance & Administration	Woodbine Expanded Gaming - Community Benefits Agreement	74 - New Services	Medium-positive	95.1	95.1	0.0	1.00

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Social Development, Finance & Administration	TYES - Support for Parents & Caregivers of Vulnerable Youth	74 - New Services	Medium-positive	200.0	0.0	200.0	0.00
Social Development, Finance & Administration	Woodbine Expanded Gaming - Tracking & Reporting System	74 - New Services	Low-positive	100.0	100.0	0.0	0.00
Toronto Employment & Social Services	Savings from Transitioning to an Electronic Filing System	51 - Efficiency Savings	Low-positive	(1,191.0)	0.0	(1,191.0)	(14.00)
Toronto Employment & Social Services	Savings from Streamlining the Application Process	51 - Efficiency Savings	Low-positive	(4,404.2)	0.0	(4,404.2)	(56.00)
Toronto Employment & Social Services	Add Program Supervisors for Implementation of Woodbine CBA	74 - New Services	Medium-positive	262.9	262.9	0.0	2.00

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Toronto Paramedic Services	Addtnl Community Paramedics to Focus on 911 Call Mitigation	72 - Enhanced Services	Medium-positive	353.2	0.0	353.2	5.00
Toronto Paramedic Services	Resources for PCP Program Delivered to Low-Income Residents	72 - Enhanced Services	Low-positive	350.0	350.0	0.0	2.00
Toronto Public Health	Toronto Urban Health Fund (TUHF) Enhancement (Year 5)	72 - Enhanced Services	Medium-positive	150.0	112.5	37.5	0.00
Toronto Public Health	Community Outreach for TPH Harm Reduction Clients	72 - Enhanced Services	Medium-positive	710.0	532.5	177.5	7.00
Toronto Public Health	Infection Prevention & Control-Shelter & Respite	72 - Enhanced Services	Medium-positive	238.0	178.5	59.5	2.00

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Toronto Public Health	Maintain Municipal Contribution @20% for SNP	72 - Enhanced Services	Medium-positive	300.0	0.0	300.0	0.00
Toronto Public Health	Collection of Health Data in Homeless Population	72 - Enhanced Services	Low-positive	260.0	195.0	65.0	2.00
Toronto Public Health	Communications Strategy	72 - Enhanced Services	Low-positive	100.0	75.0	25.0	1.00
Toronto Public Library	2019 Sunday Service Enhancement - additional locations	72 - Enhanced Services	High-positive	208.0	0.0	208.0	0.00
Toronto Public Library	2019 Additional Youth Hubs	72 - Enhanced Services	High-positive	260.0	0.0	260.0	2.00
Toronto Zoo	Educational Programming Update	72 - Enhanced Services	Low-positive	93.4	122.9	(29.5)	1.00