

Attachment D: Changes in the 2019 Staff Recommended Operating Budget with Negative Equity Impacts

Program	Form Description	Form Category	Equity Impact	2019 Adjustments			
				Gross Expenditure	Revenue	Net	Approved Positions
Economic Development & Culture	Improve Culture Build Investment Program	53 - Minor Service Change	Low-negative	(268.6)	0.0	(268.6)	1.00
Economic Development & Culture	Increase Facility Rental Rates & User Volume at Museums	55 - Rev Chg Rate	Low-negative	0.0	65.6	(65.6)	0.00
Long-Term Care Homes & Services	Consolidate & Streamline Operations	51 - Efficiency Savings	Low-negative	(348.7)	(160.0)	(188.7)	(0.89)
Long-Term Care Homes & Services	Transformation and Modernization of Model of Care	51 - Efficiency Savings	Low-negative	(101.7)	0.0	(101.7)	0.00
Long-Term Care Homes & Services	Restructuring of Administrative Support	51 - Efficiency Savings	Low-negative	(164.4)	0.0	(164.4)	(4.00)

Program	Form Description	Form Category	Equity Impact	2019 Adjustments			
				Gross Expenditure	Revenue	Net	Approved Positions
Toronto Public Health	Confidential Operational & Service Efficiencies #2	51 - Efficiency Savings	Low-negative	(77.0)	(57.8)	(19.3)	(1.00)
Toronto Public Health	Confidential Minor Service Change	53 - Minor Service Change	Low-negative	(230.2)	(0.9)	(229.3)	(2.00)
Toronto Transit Commission - Conventional	10 Cent Fare Increase	55 - Rev Chg Rate	Medium-negative	1,300.0	26,900.0	(25,600.0)	0.00
Toronto Transit Commission - Wheel Trans	Fare increase	55 - Rev Chg Rate	Medium-negative	0.0	211.2	(211.2)	0.00