

## Attachment C – Changes in the 2020 Staff Recommended Operating Budget with Positive Equity Impacts

Program	Form Description	Form Category	Equity Impact	2020 Adjustments			
				Gross Expenditure	Revenue	Net	Approved Positions
City Clerk's Office	Civil Wedding Officiant & Wedding Chamber Rental Fee	75 - New Revenue-Rate	Medium-positive	0.0	0.0	0.0	0.00
City Clerk's Office	Commissioning of Oath (non-City business/non pension letter)	75 - New Revenue-Rate	Low-positive	0.0	0.0	0.0	0.00
City Manager's Office	Creating an Intersectional Gender Equity Strategy & Unit	74 - New Services	Medium-positive	218.2	0.0	218.2	2.00
City Manager's Office	Develop and deliver add'l Indigenous courses	74 - New Services	Medium-positive	100.0	0.0	100.0	0.00
Economic Development & Culture	Strategic Invest. Priorities in Culture & Year of Public Art	74 - New Services	Low-positive	2,500.0	0.0	2,500.0	3.00
Environment & Energy	2019.MM10.3 Develop the Plan to achieve Net-Zero before 2050	72 - Enhanced Services	Medium-positive	1,079.0	825.0	254.0	4.00
Environment & Energy	2019.MM10.3 Implement Climate Components-Resilience Strategy	72 - Enhanced Services	Low-positive	650.4	0.0	650.4	4.00
Housing Secretariat	2020 Consultant Expenditures for HousingTO 2020-2030	77 - New/Enh Chg-Future	Medium-positive	450.0	450.0	0.0	0.00

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Parks, Forestry & Recreation	Community Recreation Growth Plan & Waitlist Mngmt - Phase 3	72 - Enhanced Services	High-positive	1,085.1	260.7	824.4	21.55
Parks, Forestry & Recreation	"Swim to Survive" Recreation Program - Phase 5	72 - Enhanced Services	High-positive	159.6	0.0	159.6	4.05
Parks, Forestry & Recreation	Enhanced Youth Spaces - Add 10 New Spaces Over 3 Years	72 - Enhanced Services	High-positive	929.6	0.0	929.6	12.30
Seniors Services and Long-Term Care	Emotion-Centred Approach to Care	72 - Enhanced Services	High-positive	500.0	0.0	500.0	6.47
Shelter, Support & Housing Administration	Add Street Outreach Workers as mandated by inquests' report	72 - Enhanced Services	High-positive	805.5	0.0	805.5	8.00
Shelter, Support & Housing Administration	Implementing the "Housing Now" Initiative	72 - Enhanced Services	Low-positive	291.5	291.5	0.0	2.00
Social Development, Finance & Administration	Downtown East 5-Year Action Plan	72 - Enhanced Services	High-positive	1,351.3	0.0	1,351.3	0.00
Social Development, Finance & Administration	Transit Fare Equity Program - Phase 3 (Project Management)	72 - Enhanced Services	High-positive	500.0	0.0	500.0	0.00
Social Development, Finance & Administration	TO WARDS Peace - Federal Funds	72 - Enhanced Services	High-positive	1,200.9	1,200.9	0.0	0.00

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Social Development, Finance & Administration	Action Plan to Confront Anti-Black Racism	72 - Enhanced Services	Medium-positive	155.4	0.0	155.4	2.00
Social Development, Finance & Administration	Crisis Response Expansion - Federal Funds	72 - Enhanced Services	Medium-positive	275.0	275.0	0.0	1.00
Social Development, Finance & Administration	Regent Park Programming (Donation from Resident)	72 - Enhanced Services	Low-positive	250.0	250.0	0.0	0.00
Social Development, Finance & Administration	Community Benefits Framework	74 - New Services	Medium-positive	83.6	0.0	83.6	1.00
Social Development, Finance & Administration	Urban Indigenous-Specific Poverty Reduction - Federal Funds	74 - New Services	Medium-positive	472.0	472.0	0.0	0.00
Social Development, Finance & Administration	Community Safety & Well-Being Plan	74 - New Services	Medium-positive	207.2	207.2	0.0	2.00
Toronto Paramedic Services	Additional Staff Resources to Address Increased Call Demand	72 - Enhanced Services	Medium-positive	3,455.6	1,727.8	1,727.8	70.00
Toronto Public Health	Confidential Operational & Service Efficiencies #1	51 - Efficiency Savings	Low-positive	(744.6)	0.0	(744.6)	(7.00)
Toronto Public Health	100% Provincially Funded Low Income Seniors Dental Care Pgm	77 - New/Enh Chg-Future	High-positive	9,075.6	9,098.1	(22.5)	61.00

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Toronto Public Health	Creating Health Plus (CH+)	77 - New/Enh Chg-Future	Low-positive	55.0	0.0	55.0	0.00
Toronto Public Library	2020 Sunday service enhancement	72 - Enhanced Services	High-positive	208.0	0.0	208.0	0.00
Toronto Public Library	Two additional Youth Hub locations	72 - Enhanced Services	Medium-positive	461.0	0.0	461.0	4.00
Toronto Public Library	Digital Safety and Literacy programming	72 - Enhanced Services	Low-positive	50.0	0.0	50.0	1.00
Toronto Transit Commission - Conventional	Anti- Racism Initiative (Ombudsman recommendation)	74 - New Services	High-positive	1,786.2	0.0	1,786.2	4.00
Toronto Transit Commission - Conventional	TEO Independent Complaints	74 - New Services	Medium-positive	1,077.3	0.0	1,077.3	7.00
Toronto Transit Commission - Wheel Trans	Reduce Call Wait Times and Abandoned Calls	74 - New Services	High-positive	230.0	0.0	230.0	0.00