

City of Toronto 2022 Operating Budget Summary of New / Enhanced by Program

In 3 Thousands			2022		20	122	2024	
Audition Centeral's Office 1,000 1,000 3,0 (325 0)	In \$ Thousands	Gross		Positions				
Auditor General's Office Total Divisional CARR and Indigenous Strategies Policitaria Services and Early Years Workforce Funding 30 853 8 214 250 287 Children's Services and Early Years Workforce Funding 30 853 8 214 250 287 Children's Services and Early Years Workforce Funding 30 853 8 214 250 287 Children's Services Total Children's Services Total Color Modernization of Employee Communications Modernization of Employee Communications 82 8 C24 - Application Coordinator Team to Support Phase 3 C24 - Development Application Review and File Circulation So C24 - Development Application Review and File Circulation So C24 - Development Application Review and File Circulation So C25 - Development Application Review and File Circulation So C26 - Development Application Review and File Circulation So C27 - Development Application Review and File Circulation So C27 - Development Application Review and File Circulation So C27 - Development Application Review and File Circulation So C27 - Development Application Review and File Circulation So C27 - Development Application Review and File Circulation So C27 - Development Application Review and File Circulation So C27 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C28 - Development Review C27 - Community Planning staff resources C27 - So C2		0.000			1101		1101	
Children's Services	Refer to AG's OB Report considered by Audit Comm Nov 2/2021	1,000.0	1,000.0	3.0	(325.0)			
Divisional CABR and Indigenous Strategies 2177 1.0 3,053.8 7 7 7 7 7 7 7 7 7		1,000.0	1,000.0	3.0	(325.0)			
Federal Child Care and Early Years Workforce Funding 30,653.8 22.4 25.0 28.7								
TELOSS - Expanding Summer Service				1.0				
Children's Services Total 32,486.6 22.4 25.6 28.7		1 ' 1		24.4	25.0		20.7	
City Manager's Office								
Modemization of Employee Communications		32,450.0		22.4	25.0		20.7	
C2K- Application Coordinator Team to Support Phase 3 C2K- Development Application Review and File Circulation So FCM Conference 174.7 Indigenous Education Recorrellation Action Plan 142.8 1,242.8 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0 3,0		82.3		1.0				
C2X - Development Application Review and File Circulation So		I i			1.3	(0.0)		
FCM Conference		l i		0.0	1.0	(0.0)		
Indigenous Education 578.55 7.0 403.8 Reconcilation Action Plan 1,424.8 1,424.8 3.0 (388.55) 1.0 (40.6)		- 1 ' i		1.0				(1.0)
City Planning Community Benefits Charges - staff resources 130.2 1.0 1.0 40.6 1.0 40.6 1.0 40.6 1.0 40.6 1.0 40.6 1.0 40.6 1.0 40.6 41.0	Indigenous Education	578.5	578.5	7.0	403.8			` ′
City Planning								
Community Benefits Charges - staff resources 130.2 1.0		4,184.0	2,003.3	15.0	16.6	1.0	(40.6)	(1.0)
Development Review CX* - Community Planning staff resources 24.5 2.0 (0								
Development Review C2K - Urban Design staff resources	Community Benefits Charges - staff resources							
Employment Areas Conversion - staff resources								
Golden Mile Secondary Plan - staff resources 483.0 4.0 18.0 (0.0) (6.0)		l i	0.0		(0.0)			(0.0)
City Planning Total Corporate Real Estate Management Return to Office Requirements 683.5 683	1	l i	0.0	i l	(0.0)			(0.0)
Corporate Real Estate Management Selection Selec			0.0		(0.0)			(6.0)
Return to Office Requirements		2,040.4	0.0	10.0	(0.0)	i		(0.0)
Corporate Real Estate Management Total Economic Development & Culture		663.5	663.5		(663.5)			
Economic Development & Culture								
Base Funding for Canada Day Programming 20.0 20.0 23.0 18lack Food Sovereighty Report and Plan - EDC Initiatives 500.0 500.0 500.0 18lack Food Sovereighty Report and Plan - EDC Initiatives 500.0 500.0 500.0 18lack Food Sovereighty Report and Plan - EDC Initiatives 500.0 500.0 18lack Food Sovereighty Report and Plan - EDC Initiatives 500.0 500.0 18lack Food Sovereighty Report and Plan - EDC Initiatives 500.0 18lack Food Sovereighty Report Plan and Designation 18lack Food Sovereighty Plan 18lack Food Sovereig					(******)	!		
Black Food Sovereignty Report and Plan - EDC Initiatives 250.0 250.0 230.0		20.0	20.0					
Little Jamaica Cultural District Master Plan and Designation Nuit Blanche Program Expansion Start-up and On-going Funding for ICIE 700.0 7		250.0	250.0		230.0	<u> </u>		
Nuit Blanche Program Expansion 100.0 100	Increase to TAC Grants	500.0	500.0		500.0	<u> </u>		
Start-up and On-going Funding for ICIE 700.0 700.0 965.2 (566.4) 50.3 50		180.0	180.0		(138.0)		(42.0)	
Youth Services Review 83.3 83.3 1.0 33.6 5.3								
Economic Development & Culture Total 1,833.3 1,833.3 1,0 1,590.8 (603.2)		1 i					,	
Engineering & Construction Services	Youth Services Review							
ECS TTC projects (Bloor-Yonge Cap. Improv./Waterfront LRT)		1,033.3	1,033.3	1.0	1,590.6		(603.2)	
Engineering & Construction Services Total 394.6 3.0		304.6		3.0		<u> </u>		1.0
Fire Services								1.0
TFS- Diversity Recruitment-Staffing Mechanical Division – Inventory Control Technicians Post Traumatic Stress Injury and Suicide Prevention Program Auditional Support Coccentral Technicians Additional Support For ECS Capital Infrastructure Projects Additional support for ECS Capital Infrastructure Projects Additional support for ECS Capital Contracts Legal Support TTC Capital Projects LS increased support For Bidgs Compliance with Orders Proj Mgr Vision Zero 2.0 - RLC, ASE for Transportation Legal Services Total RIS- 0.0 - 0.0		004.0		0.0		!		1.0
Mechanical Division - Inventory Control Technicians 170.2 170.2 3.0 179.4 (0.0) 21.9		158 9	158 9	3.0	340 7			
Post Traumatic Stress Injury and Suicide Prevention Program 137.6 137.6 1.0 65.5						(0.0)	21.9	
Quality Assurance/Quality Improvement (QA/QI) Manager 37.4 37.4 1.0 115.7			137.6		65.5			
TFS- Operational Technology Specialist 87.6 87.6 1.0 65.5		37.4	37.4	1.0	115.7			
Fire Services Total 866.1 866.1 13.0 967.3 (0.0) 21.9		274.4	274.4	4.0	200.5	(0.0)		
Housing Secretariat								
HS New & Enhanced Black Food Sovereignty Plan 150.0 150.0 998.2 21.0 240.4 4.0 (214.7)		866.1	866.1	13.0	967.3	(0.0)	21.9	
HS Transformation 3,122.4 998.2 21.0 240.4 4.0 (214.7)	•							
Housing Secretariat Total 3,272.4 1,148.2 21.0 90.4 4.0 (214.7)	T -	- I i		i I	,	i I	(044.7)	
Legal Services 145.5 2.8 1.0 2.8 1.0 3.0 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(214.7)</td> <td></td>							(214.7)	
Additional Support COCHI, Tenant's First Additional support for CREM Capital Projects Additional support for ECS Capital Infrastructure Projects Additional support for FCS Capital Infrastructure Projects Additional support for TPS Capital Contracts 132.7 1.0 Additional support for TPS Capital Contracts 168.2 1.0 House N Cap Municipal & RE Lawyers 164.5 Legal Support TTC Capital Projects LS increased support for Bldgs Compliance with Orders Proj Mgr Vision Zero 2.0 - RLC, ASE for Transportation 142.7 Legal Services Total 2,337.2 2.8 14.0 0.0 (5.0) (0.0) (1.0) Municipal Licensing & Standards MLS - CafeTO (Temp Staff - 1 SAB, 1 SAC) 153.9 153.9 153.9 2.0 7.5 6.7 Municipal Licensing & Standards Total 1,343.6 Support TPS Capital Projects 1,343.6 Cyber Foundation (Table Stakes) Cyber Foundation (Table Stakes) Cyber Practice Development (Additional complement) 3,394.6 3,394.6 3,394.6 15.0 1,195.2 Digitization Support Services		3,272.4	1,140.2	21.0	30.4	4.0	(214.7)	
Additional support for CREM Capital Projects Additional support for ECS Capital Infrastructure Projects Additional support for TPS Capital Contracts 132.7 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0		145.5	2.0	1.0		<u> </u>		
Additional support for ECS Capital Infrastructure Projects			2.0					
Additional support for TPS Capital Contracts House N Cap Municipal & RE Lawyers Legal Support TTC Capital Projects LS increased support for Bldgs Compliance with Orders Proj Mgr Vision Zero 2.0 - RLC, ASE for Transportation Legal Services Total Runicipal Licensing & Standards MLS - CafeTO (Temp Staff - 1 SAB, 1 SAC) Municipal Licensing & Standards Total Office of the Chief Information Security Officer Business Resilience (Centralization) Cyber Foundation (Table Stakes) Cyber Practice Development (Additional complement) Digitization Support Services 168.2 1.0 4.0 (0.0) (4.0) (4.0) (1.0)								
House N Cap Municipal & RE Lawyers	, , ,					(0.0)		
LS increased support for Bldgs Compliance with Orders Proj Mgr Vision Zero 2.0 - RLC, ASE for Transportation Legal Services Total Municipal Licensing & Standards MLS - CafeTO (Temp Staff - 1 SAB, 1 SAC) Municipal Licensing & Standards Total Office of the Chief Information Security Officer Business Resilience (Centralization) Cyber Foundation (Table Stakes) Cyber Practice Development (Additional complement) Digitization Support Services 1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		1 !						
Proj Mgr Vision Zero 2.0 - RLC, ASE for Transportation	Legal Support TTC Capital Projects	732.5		4.0		(4.0)		
Legal Services Total 2,337.2 2.8 14.0 0.0 (5.0) (0.0) (1.0) Municipal Licensing & Standards MLS - CafeTO (Temp Staff - 1 SAB, 1 SAC) 153.9 153.9 2.0 7.5 6.7 Municipal Licensing & Standards Total 153.9 153.9 2.0 7.5 6.7 Office of the Chief Information Security Officer 8 1,343.6 (580.3) (290.6) Cyber Foundation (Table Stakes) 8,250.0 3,250.0 7,214.5 480.0 Cyber Practice Development (Additional complement) 3,394.6 3,394.6 15.0 1,195.2 Digitization Support Services 4,942.2 4,942.2 3,270.8 2,190.5		I :		i I	0.0		(0.0)	(1.0)
Municipal Licensing & Standards 153.9 153.9 2.0 7.5 6.7 Municipal Licensing & Standards Total 153.9 153.9 2.0 7.5 6.7 Office of the Chief Information Security Officer 1,343.6 1,343.6 (580.3) (290.6) Business Resilience (Centralization) 1,343.6 1,343.6 (580.3) 7,214.5 480.0 Cyber Foundation (Table Stakes) 8,250.0 3,394.6 3,394.6 15.0 1,195.2 Digitization Support Services 4,942.2 4,942.2 4,942.2 3,270.8 2,190.5								
MLS - CafeTO (Temp Staff - 1 SAB, 1 SAC) 153.9 153.9 2.0 7.5 6.7 Municipal Licensing & Standards Total 153.9 153.9 2.0 7.5 6.7 Office of the Chief Information Security Officer 1,343.6 1,343.6 (580.3) (290.6) Business Resilience (Centralization) 1,343.6 1,343.6 (580.3) 7,214.5 480.0 Cyber Foundation (Table Stakes) 8,250.0 3,250.0 7,214.5 480.0 Cyber Practice Development (Additional complement) 3,394.6 3,394.6 15.0 1,195.2 Digitization Support Services 4,942.2 4,942.2 3,270.8 2,190.5	•	2,337.2	2.8	14.0	0.0	(5.0)	(0.0)	(1.0)
Municipal Licensing & Standards Total 153.9 153.9 2.0 7.5 6.7 Office of the Chief Information Security Officer Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Business Resilience (Centralization) Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Cyber Foundation (Table Stakes) Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Cyber Foundation (Table Stakes) Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Cyber Foundation (Table Stakes) Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Cyber Foundation (Table Stakes) Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Cyber Foundation (Table Stakes) Indicate of the Chief Information Security Officer Indicate of the Chief Information Security Officer Indicate of the Information Security Officer Cyber Foundation (Table Stakes) Indicat			,					
Office of the Chief Information Security Officer Insurance (Centralization) Insurance (Centraliza								
Business Resilience (Centralization) 1,343.6 1,343.6 (580.3) (290.6) Cyber Foundation (Table Stakes) 8,250.0 3,250.0 7,214.5 480.0 Cyber Practice Development (Additional complement) 3,394.6 3,394.6 15.0 1,195.2 Digitization Support Services 4,942.2 4,942.2 3,270.8 2,190.5		153.9	153.9	2.0	7.5		6.7	
Cyber Foundation (Table Stakes) 8,250.0 3,250.0 7,214.5 480.0 Cyber Practice Development (Additional complement) 3,394.6 3,394.6 15.0 1,195.2 Digitization Support Services 4,942.2 4,942.2 3,270.8 2,190.5	·	10100	4 0 4 0 0		/F00 C)	i	(000.0)	
Cyber Practice Development (Additional complement)3,394.63,394.615.01,195.2Digitization Support Services4,942.24,942.23,270.82,190.5		1 ' ;					,	
Digitization Support Services 4,942.2 4,942.2 3,270.8 2,190.5				15.0			480.0	
							2 100 5	
Value of the Chief morth/8000 Security Unicer Total	Office of the Chief Information Security Officer Total	17,930.5	12,930.5		11,100.2		2,190.5	



City of Toronto 2022 Operating Budget Summary of New / Enhanced by Program

		2022		2023		2024	
In \$ Thousands	Gross	Net	Positions	Net	Positions	Net	Positions
Office of the Controller							
FCPI - Additional resources for audit plan	268.2		3.0		(0.0)		
Office of the Controller Total	268.2		3.0		(0.0)		
Office of the Ombudsman	205.0	205.0	2.0	1.1		2.0	
To Support Council Directive Enhanc. Policing Accountability Office of the Ombudsman Total	365.6 365.6	365.6 365.6	3.0 3.0	1.1 1.1		2.6 2.6	
Parks, Forestry & Recreation	303.0	303.0	3.0	1.1		2.0	
Beach Public Safety Enhancement				644.0	12.6	9.8	
Reconciliation and Indigenous Placemaking Work Program	419.9	358.1	4.0	(28.0)		4.4	
Parks, Forestry & Recreation Total	419.9	358.1	4.0	616.0		14.2	
Seniors Services and Long-Term Care							
Expand Seniors Services Unit	421.3	421.3	4.0	127.1			
LTC Reform - Director Redevelopment	116.7	116.7	1.0	86.3			
LTC Reform - Emotion-Centred Care	16,116.4	4,101.3	271.6	2,863.6	163.9	150.3	188.
LTC Reform - Food and Nutrition LTC Reform - Project Manager	132.0 76.1	132.0 76.1		11.4 57.0		18.6	
LTC Reform - Project Manager LTC Reform - Workforce Services	1,728.1	1,728.1	1.0 9.0	587.6		5.6	
Seniors Services and Long-Term Care Total	18,590.6	6,575.4	296.2	3,733.0	163.9	174.4	188.
Shelter, Support & Housing Administration	, 300.0	.,0.011		3,. 3010	. 50.5		.00.
Central Intake Call Centre Workforce Stabilization	720.2		7.0	749.8		28.1	
COCHI Program Delivery Team Enhancement	974.1		7.0				
Confronting Anti-Black Racism and Indigenous Prog Teams	289.9		3.0	349.1	(1.0)	(108.6)	
Eviction Prevention in the Community(EPIC) Program Expansion	1,055.2		4.0	1,071.5	(3.0)	(158.2)	
Homelessness Prevention Workforce Stabilization	1,367.4		14.0	1,422.2		51.4	
IPAC Standards for Purchase of Service Shelters & Respite	2,604.0 132.0		2.0	2,604.0		12.1	
IPAC Team for Directly Operated Shelters (DOS) Respite Services Team	132.0		3.0 30.0	273.6	(30.0)	12.1	
SHARC Workforce Stabilization	485.2		5.0	508.9	(30.0)	22.6	
SHARC Foreperson	35.3		1.0	97.9		4.4	
Shelter Ops. and Support Functions - Workforce Stabilization	2,322.4		21.0	(0.0)		(0.0)	
Social Housing management transition	553.6		7.0	917.6		11.8	
SSHA Administration	687.6		6.0		(6.0)		
Street Outreach, Shelter & Respite New Shelter Service Model	402.8		9.6	116.0	(8.6)		
Shelter, Support & Housing Administration Total	11,629.8		117.6	8,110.6	(48.6)	(136.3)	
Social Development, Finance & Administration Alexandra Park Community Centre	220.0	220.0					
Community Crisis Support Services Pilots	8.568.4	8,568.4	3.0	1,213.0		88.2	
Enhanced Community Crisis Response Program	2,060.6	2,060.6	6.0	1,121.9	8.0	(22.2)	
Enhanced Support to Confronting Anti-Black Racism	445.5	445.5	4.0	29.5		4.0	
Grants to Black Organizations	509.0	509.0		(250.0)			
Implementation of SafeTO	1,423.3	1,423.3	9.0	543.6		5.3	
Support for Inclusive Economic Development	142.7	41.7	1.0	1.4			
Taking Action on Tower Renewal Social Development, Finance & Administration Total	180.0	13.268.5	23.0	2,659.5	8.0	75.3	
Toronto Employment & Social Services	13,549.5	13,200.5	23.0	2,009.0	0.0	75.5	
Investing In Families Tuition Benefit	2.000.0						
Toronto Employment & Social Services Total	2,000.0						
Toronto Paramedic Services							
Staffing Plan	4,299.7	2,149.9	63.0	3,846.9		(1,667.6)	
Toronto Paramedic Services Total	4,299.7	2,149.9	63.0	3,846.9		(1,667.6)	
Toronto Police Service							
Major Case Management	2,275.0	2,275.0		6,825.0			
Toronto Police Service Total	2,275.0	2,275.0	80.0	6,825.0			
Toronto Public Health	200.0		2.0				
Enhance Programing for the Works Enhanced Data Collection and Communication	202.2 378.4		2.0 4.0				
Enhanced Resources for Toronto Drug Strategy Secretariat	959.1	287.7	10.0	271.2			
Expand Injectable Opiod Agonist Treatment (iOAT) program	538.4	201.1	5.0	_,			
Expand Overdose Outreach Team	762.6	44.6	12.0	44.6			
Mobile Supervised Consumption Service	526.3		9.0				
Public Health Data and Analytics	462.6	138.8		114.0		5.7	
Toronto Public Health Total	3,829.5	471.1	49.0	429.8	(0.0)	5.7	
Toronto Public Library							
Fines Elimination - Adults & Teens		600.0		800.0			
Toronto Public Library Total Toronto Transit Commission - Conventional		600.0		800.0			
TOTOTIO TTATISTE CONTINUESTON - CONVENIUMAI	500.0					9,600.0	142.0
5-Year Service Plan	500.00						
5-Year Service Plan Anti-Racism & Diversity	500.0 668.0	668.0	2.0			9,000.0	172.



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	2022			2023		2024	
In \$ Thousands	Gross	Net	Positions	Net	Positions	Net	Positions
Fare Collection Strategy	590.0						
Other New Requests	375.0	375.0					
Toronto Transit Commission - Conventional Total	3,208.0	2,118.0	8.0			9,600.0	142.0
Transit Expansion							
TEO TTC projects (Bloor-Yonge Cap. Improv./Waterfront LRT)	258.3		2.0				
Transit Expansion Total	258.3		2.0				
Transportation Services							
TTC projects (Bloor-Yonge Cap. Improv./Waterfront LRT)	192.3		3.0				!
Cycling Network Plan Update (2021 IE26.9)	398.2	(0.0)	6.0	58.0			!
Installation and Decommission of Monitoring Wells		(33.5)		(8.0)		(8.0)	
MoveTO-Smart Signals	371.7		6.0	246.3		2.2	
School Crossing Guards - 31 New Locations - 2021 IE24.10	698.3	698.3		433.0		33.9	
Street Lighting - Pedestrian Scale Lighting (2021 IE26.15)	1,015.3		3.0	1,273.6		50.0	
Wint. MaintExpan. of Mech. Sidewalk Clearing -2021 IE22.13	4,147.1	4,147.1	53.7	456.0		68.5	
Transportation Services Total	6,822.9	4,811.9	71.7	2,466.1		153.9	
Grand Total	134,651.6	53,595.2	847.9	42,297.3	135.9	9,800.8	323.5