

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

In \$ Thousands	2022			2023		2024	
	Gross	Net	Positions	Net	Positions	Net	Positions
Auditor General's Office							
Refer to AG's OB Report considered by Audit Comm Nov 2/2021	1,000.0	1,000.0	3.0	(325.0)			
Auditor General's Office Total	1,000.0	1,000.0	3.0	(325.0)			
Children's Services							
Divisional CABR and Indigenous Strategies	217.7		1.0				
Federal Child Care and Early Years Workforce Funding	30,653.6						
TELCCS - Expanding Summer Service	1,587.2		21.4	25.0		28.7	
Children's Services Total	32,458.6		22.4	25.0		28.7	
City Manager's Office							
Modernization of Employee Communications	82.3		1.0				
C2K - Application Coordinator Team to Support Phase 3	423.7		3.0	1.3	(0.0)		
C2K - Development Application Review and File Circulation So	1,500.0						
FCM Conference	174.7		1.0				(1.0)
Indigenous Education	578.5	578.5	7.0	403.8			
Reconciliation Action Plan	1,424.8	1,424.8	3.0	(388.5)	1.0	(40.6)	
City Manager's Office Total	4,184.0	2,003.3	15.0	16.6	1.0	(40.6)	(1.0)
City Planning							
Community Benefits Charges - staff resources	130.2		1.0				
Development Review C2K - Community Planning staff resources	577.3		5.0				
Development Review C2K - Urban Design staff resources	242.5		2.0				
Employment Areas Conversion - staff resources	607.4	0.0	6.0	(0.0)			(6.0)
Golden Mile Secondary Plan - staff resources	483.0		4.0				
City Planning Total	2,040.4	0.0	18.0	(0.0)			(6.0)
Corporate Real Estate Management							
Return to Office Requirements	663.5	663.5		(663.5)			
Corporate Real Estate Management Total	663.5	663.5		(663.5)			
Economic Development & Culture							
Base Funding for Canada Day Programming	20.0	20.0					
Black Food Sovereignty Report and Plan - EDC Initiatives	250.0	250.0		230.0			
Increase to TAC Grants	500.0	500.0		500.0			
Little Jamaica Cultural District Master Plan and Designation	180.0	180.0		(138.0)		(42.0)	
Nuit Blanche Program Expansion	100.0	100.0					
Start-up and On-going Funding for ICIE	700.0	700.0		965.2		(566.4)	
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)	
Engineering & Construction Services							
ECS TTC projects (Bloor-Yonge Cap. Improv./Waterfront LRT)	394.6		3.0				1.0
Engineering & Construction Services Total	394.6		3.0				1.0
Fire Services							
TFS- Diversity Recruitment-Staffing	158.9	158.9	3.0	340.7			
Mechanical Division – Inventory Control Technicians	170.2	170.2	3.0	179.4	(0.0)	21.9	
Post Traumatic Stress Injury and Suicide Prevention Program	137.6	137.6	1.0	65.5			
Quality Assurance/Quality Improvement (QA/QI) Manager	37.4	37.4	1.0	115.7			
Staff Services Coordinator	274.4	274.4	4.0	200.5	(0.0)		
TFS- Operational Technology Specialist	87.6	87.6	1.0	65.5			
Fire Services Total	866.1	866.1	13.0	967.3	(0.0)	21.9	
Housing Secretariat							
HS New & Enhanced Black Food Sovereignty Plan	150.0	150.0		(150.0)			
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)	
Legal Services							
Additional Support COCHI, Tenant's First	145.5	2.8	1.0				
Additional support for CREM Capital Projects	175.8		1.0				
Additional support for ECS Capital Infrastructure Projects	132.7		1.0				
Additional support for TPS Capital Contracts	168.2		1.0		(0.0)		
House N Cap Municipal & RE Lawyers	764.5		4.0				
Legal Support TTC Capital Projects	732.5		4.0		(4.0)		
LS increased support for Bldgs Compliance with Orders	75.3		1.0	0.0	(0.0)	(0.0)	(1.0)
Proj Mgr Vision Zero 2.0 - RLC, ASE for Transportation	142.7		1.0		(1.0)		
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							
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	
Office of the Chief Information Security Officer Total	17,930.5	12,930.5	15.0	11,100.2		2,379.9	

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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							
To Support Council Directive Enhanc. Policing Accountability	365.6	365.6	3.0	1.1		2.6	
Office of the Ombudsman Total	365.6	365.6	3.0	1.1		2.6	
Parks, Forestry & Recreation							
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	12.6	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	188.5
LTC Reform - Food and Nutrition	132.0	132.0	9.6	11.4		18.6	
LTC Reform - Project Manager	76.1	76.1	1.0	57.0			
LTC Reform - Workforce Services	1,728.1	1,728.1	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	188.5
Shelter, Support & Housing Administration							
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			2,604.0			
IPAC Team for Directly Operated Shelters (DOS)	132.0		3.0	273.6		12.1	
Respite Services Team			30.0		(30.0)		
SHARC Workforce Stabilization	485.2		5.0	508.9		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	180.0						
Social Development, Finance & Administration Total	13,549.5	13,268.5	23.0	2,659.5	8.0	75.3	
Toronto Employment & Social Services							
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	80.0	6,825.0			
Toronto Police Service Total	2,275.0	2,275.0	80.0	6,825.0			
Toronto Public Health							
Enhance Programing for the Works	202.2		2.0				
Enhanced Data Collection and Communication	378.4		4.0				
Enhanced Resources for Toronto Drug Strategy Secretariat	959.1	287.7	10.0	271.2			
Expand Injectable Opioid Agonist Treatment (iOAT) program	538.4		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	7.0	114.0	(0.0)	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		600.0		800.0			
Toronto Transit Commission - Conventional							
5-Year Service Plan	500.0					9,600.0	142.0
Anti-Racism & Diversity	668.0	668.0	2.0				
City Initiative - ModernTO	1,075.0	1,075.0	6.0				

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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)		(0.8)		(0.8)	
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. Maint.-Expan. 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	135.9	153.9	
Grand Total	134,651.6	53,595.2	847.9	42,297.3	135.9	9,800.8	323.5