

Attachment A: List of 2022 Staff Recommended Operating Budget Changes with Equity Impacts

(as of January 7, 2022)

Any changes are for Council consideration and have not been approved.

Amounts below are shown in \$000s.

2022 Staff Recommended Operating Budget Changes with Positive Equity Impacts

Program	Description	Equity Impact	2022 Adjustments		
			Gross Expenditure	Revenue	Net
Children's Services	TELCCS - Expanding Summer Service	High-positive	1,587.2	1,587.2	0.0
Children's Services	Divisional CABR and Indigenous Strategies	Low-positive	217.7	217.7	0.0
Children's Services	Federal Child Care and Early Years Workforce Funding	High-positive	30,653.6	30,653.6	0.0
City Manager's Office	Modernization of Employee Communications	Low-positive	82.3	82.3	0.0
City Manager's Office	C2K - Development Application Review and File Circulation So	Low-positive	1,500.0	1,500.0	0.0
City Manager's Office	Reconciliation Action Plan	High-positive	1,424.8	0.0	1,424.8
City Manager's Office	Indigenous Education	Low-positive	578.5	0.0	578.5
Economic Development & Culture	Nuit Blanche Program Expansion	Low-positive	100.0	0.0	100.0
Economic Development & Culture	Increase to TAC Grants	Medium-positive	500.0	0.0	500.0

Economic Development & Culture	Base Funding for Canada Day Programming	Low-positive	20.0	0.0	20.0
Economic Development & Culture	Start-up and On-going Funding for ICIE	High-positive	700.0	0.0	700.0
Economic Development & Culture	Little Jamaica Cultural District Master Plan and Designation	Low-positive	180.0	0.0	180.0
Economic Development & Culture	Black Food Sovereignty Report and Plan - EDC Initiatives	Medium-positive	250.0	0.0	250.0
Economic Development & Culture	Youth Services Review	Low-positive	83.3	0.0	83.3
Fire Services	TFS- Diversity Recruitment-Staffing	Low-positive	158.9	0.0	158.9
Housing Secretariat	Housing Secretariat Transformation	High-positive	3,122.4	2,124.2	998.2
Housing Secretariat	Black Food Sovereignty Plan	Low-positive	150.0	0.0	150.0
Legal Services	Additional Support COCHI, Tenant's First	Medium-positive	145.5	142.7	2.8
Legal Services	House N Cap Municipal & RE Lawyers	Medium-positive	764.5	764.5	0.0
Municipal Licensing & Standards	MLS - CafeTO (Temp Staff - 1 SAB, 1 SAC)	Low-positive	153.9	0.0	153.9
Parks, Forestry & Recreation	Reconciliation and Indigenous Placemaking Work Program	Medium-positive	419.9	61.8	358.1
Parks, Forestry & Recreation	Beach Public Safety Enhancement	Medium-positive	0.0	0.0	0.0

Seniors Services and Long-Term Care	LTC Reform - Emotion-Centred Care	Medium-positive	16,116.4	12,015.1	4,101.3
Seniors Services and Long-Term Care	Expand Seniors Services Unit	Medium-positive	421.3	0.0	421.3
Seniors Services and Long-Term Care	LTC Reform - Workforce Services	Medium-positive	1,728.1	0.0	1,728.1
Seniors Services and Long-Term Care	LTC Reform - Food and Nutrition	High-positive	132.0	0.0	132.0
Seniors Services and Long-Term Care	LTC Reform - Director Redevelopment	Low-positive	116.7	0.0	116.7
Seniors Services and Long-Term Care	LTC Reform - Project Manager	Low-positive	76.1	0.0	76.1
Shelter, Support & Housing Administration	IPAC Standards for Purchase of Service Shelters & Respite	High-positive	2,604.0	2,604.0	0.0
Shelter, Support & Housing Administration	COCHI Program Delivery Team Enhancement	Medium-positive	974.1	974.1	0.0
Shelter, Support & Housing Administration	Shelter Ops. and Support Functions - Workforce Stabilization	High-positive	2,322.4	2,322.4	0.0
Shelter, Support & Housing Administration	Respite Services Team	High-positive	0.0	0.0	0.0
Shelter, Support & Housing Administration	Confronting Anti-Black Racism and Indigenous Prog Teams	High-positive	289.9	289.9	0.0

Shelter, Support & Housing Administration	Street Outreach, Shelter & Respite New Shelter Service Model	High-positive	402.8	402.8	0.0
Shelter, Support & Housing Administration	IPAC Team for Directly Operated Shelters (DOS)	Low-positive	132.0	132.0	0.0
Shelter, Support & Housing Administration	SSHA Administration	High-positive	687.6	687.6	0.0
Shelter, Support & Housing Administration	Homelessness Prevention Workforce Stabilization	High-positive	1,367.4	1,367.4	0.0
Shelter, Support & Housing Administration	Social Housing management transition	Medium-positive	553.6	553.6	0.0
Shelter, Support & Housing Administration	SHARC Workforce Stabilization	High-positive	485.2	485.2	0.0
Shelter, Support & Housing Administration	SHARC Foreperson	Low-positive	35.3	35.3	0.0
Shelter, Support & Housing Administration	Eviction Prevention in the Community(EPIC) Program Expansion	High-positive	1,055.2	1,055.2	0.0
Shelter, Support & Housing Administration	Central Intake Call Centre Workforce Stabilization	High-positive	720.2	720.2	0.0
Social Development, Finance & Administration	Grants to Black Organizations	High-positive	509.0	0.0	509.0

Social Development, Finance & Administration	Enhanced Support to Confronting Anti-Black Racism	Medium-positive	445.5	0.0	445.5
Social Development, Finance & Administration	Taking Action on Tower Renewal	Low-positive	180.0	180.0	0.0
Social Development, Finance & Administration	Support for Inclusive Economic Development	Medium-positive	142.7	101.0	41.7
Social Development, Finance & Administration	Community Crisis Support Services Pilots	High-positive	8,568.4	0.0	8,568.4
Social Development, Finance & Administration	Alexandra Park Community Centre	Medium-positive	220.0	0.0	220.0
Social Development, Finance & Administration	Enhanced Community Crisis Response Program	Medium-positive	2,060.6	0.0	2,060.6
Social Development, Finance & Administration	Implementation of SafeTO	High-positive	1,423.3	0.0	1,423.3
Toronto Employment & Social Services	Investing In Families Tuition Benefit	High-positive	2,000.0	2,000.0	0.0
Toronto Paramedic Services	Staffing Plan	Medium-positive	4,299.7	2,149.9	2,149.9
Toronto Police Service	Major Case Management	Medium-positive	2,275.0	0.0	2,275.0

Toronto Public Health	Mobile Supervised Consumption Service	Low-positive	526.3	526.3	0.0
Toronto Public Health	Expand Overdose Outreach Team	Low-positive	762.6	718.0	44.6
Toronto Public Health	Enhance Programing for the Works	Low-positive	202.2	202.2	0.0
Toronto Public Health	Expand Injectable Opiod Agonist Treatment (iOAT) program	Low-positive	538.4	538.4	0.0
Toronto Public Library	Fines Elimination - Adults & Teens	Medium-positive	0.0	(600.0)	600.0
Toronto Transit Commission - Conventional	Anti-Racism & Diversity	High-positive	668.0	0.0	668.0
Toronto Transit Commission - Conventional	5-Year Service Plan	Medium-positive	500.0	500.0	0.0
Toronto Transit Commission - Conventional	City Initiative - ModernTO	Low-positive	1,075.0	0.0	1,075.0
Transportation Services	Wint. Maint.-Expan. of Mech. Sidewalk Clearing -2021 IE22.13	Medium-positive	4,147.1	0.0	4,147.1
Transportation Services	Cycling Network Plan Update (2021 IE26.9)	Medium-positive	398.2	398.2	(0.0)
Transportation Services	School Crossing Guards - 31 New Locations - 2021 IE24.10	Low-positive	698.3	0.0	698.3