

**Attachment A: List of 2023 Tabled Operating Budget Changes with Equity Impacts**  
(as of January 6, 2022)

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

Amounts below are shown in \$000s.

2023 Tabled Operating Budget Changes with Equity Impacts <sup>123</sup>

**Investments**

Program	Form Description	Equity Impact	Climate Lens	Poverty Reduction Strategy	2023 Adjustments			
					Gross Expenditure	Revenue	Net	Approved Positions
Social Development, Finance & Administration	Toronto Community Crisis Service	High-positive	Neither	N	1,629.8	0.0	1,629.8	2.00
Social Development, Finance & Administration	Building Safer Communities	High-positive	Neither	N	4,538.0	4,538.0	0.0	9.00
Office of the Controller	PMMD - Sustainment Procurement	High-positive	Neither	N	516.3	0.0	516.3	3.00
Municipal Licensing & Standards	MLS - 2023 Housing Action Plan	High-positive	Neither	N	3,476.8	0.0	3,476.8	47.00

1 Due to timing, staff were not able to review the Equity Impact Statements included in the Toronto Transit Commission (TTC) Budget Notes for inclusion in the briefing note. For more information, please refer directly to TTC Budget Notes.

2 Information about the expansion of Fair Pass Transit Discount Program is available in the Poverty Reduction Strategy Briefing Note.

3 There was one budget proposal for which the details are confidential and are not reflected in this note.

Program	Form Description	Equity Impact	Climate Lens	Poverty Reduction Strategy	2023 Adjustments			
					Gross Expenditure	Revenue	Net	Approved Positions
City Manager's Office	Climate Action & Resiliency Research Fund (CARRF)	Medium-positive	Both	N	1,000.0	1,000.0	0.0	0.00
Social Development, Finance & Administration	Toronto Newcomer Office – IRCC Program	Medium-positive	Neither	N	475.9	393.5	82.3	4.00
Toronto Paramedic Services	2023 Staffing Plan	Medium-positive	Neither	N	4,585.3	4,585.3	0.0	66.00
Toronto Paramedic Services	2024 Staffing Plan	Medium-positive	Neither	N	0.0	0.0	0.0	0.00
Social Development, Finance & Administration	SafeTO Collaborative Analytics & Learning Environment	Medium-positive	Neither	N	1,433.0	1,433.0	0.0	1.00

Program	Form Description	Equity Impact	Climate Lens	Poverty Reduction Strategy	2023 Adjustments			
					Gross Expenditure	Revenue	Net	Approved Positions
Toronto Public Library	Community-based Service for Equity Deserving Populations	Medium-positive	Neither	Y	141.4	141.4	0.0	4.00
Toronto Public Library	Social Service Team	Medium-positive	Neither	Y	500.0	500.0	0.0	0.00
Toronto Public Library	Financial Empowerment Service	Medium-positive	Neither	Y	248.0	248.0	0.0	0.50
Housing Secretariat	Enhanced Eviction Prevention in the Community	Medium-positive	Neither	Y	1,048.4	0.0	1,048.4	6.00
Fire Services	TFS-Operational Service Level Enhancement	Low-positive	Neither	N	2,700.8	0.0	2,700.8	52.00

Program	Form Description	Equity Impact	Climate Lens	Poverty Reduction Strategy	2023 Adjustments			
					Gross Expenditure	Revenue	Net	Approved Positions
Parks, Forestry & Recreation	PKS - Activation of Water Assets	Low-positive	Neither	N	2,856.9	0.0	2,856.9	24.97
Policy, Planning, Finance & Administration	PPFA - Add 3 Public Consultation pos for Transportation Serv	Low-positive	Neither	N	307.6	307.6	0.0	3.00
Transportation Services	Expansion of Automated Speed Enforcement - Toronto	Low-positive	Neither	N	2,315.6	0.0	2,315.6	7.00

## Adjustments

Program	Form Description	Equity Impact	2023 Adjustments			
			Gross Expenditure	Revenue	Net	Approved Positions
Economic Development & Culture	One-time Reduction to Marketing	Low-negative	(240.0)	0.0	(240.0)	0.00