

## Attachment A: List of 2024 Staff Prepared Operating Budget Changes with Equity Impacts

(as of January 10, 2024)

Any changes are for Council consideration and have not been approved. Amounts below are shown in \$000s.

### 2024 Staff Prepared Operating Budget Changes with Equity Impacts

#### Investments

Program	Form Description	Equity Impact	2024 Adjustments			
			Gross Expenditure	Revenue	Net	Approved Positions
City Clerk's Office	2 New User Fee in Registry Services	Low-positive	0.0	0.5	(0.5)	0.00
Environment & Climate	Home Energy Rating and Disclosure (HER&D)(NRCan,2021.IE23.1)	Low-positive	300.0	300.0	0.0	0.00
Environment & Climate	EC6.6 - Resources for Vehicle4Hire Transition to Net Zero	Medium-positive	147.6	147.6	0.0	1.00
Housing Secretariat	Renter Strategy Team	Medium-positive	387.0	0.0	387.0	3.00
Housing Secretariat	Service Level Changes RGI units	High-positive	3,524.3	0.0	3,524.3	0.00
Housing Secretariat	Community Housing Anchor Agency Supports	High-positive	2,000.0	500.0	1,500.0	0.00
Housing Secretariat	Business Transformation	Medium-positive	281.6	281.6	0.0	4.00
Housing Secretariat	Homelessness Prevention Program	Medium-positive	1,511.7	1,511.7	0.0	11.00

Housing Secretariat	Multi-Tenant Homes Renovation and Retrofit Program	High-positive	2,000.0	0.0	2,000.0	0.00
Municipal Licensing & Standards	MLS - 2022.EC31.5 Updates to Chapter 349- Staff Resources	Low-positive	292.3	16.0	276.3	3.00
Municipal Licensing & Standards	MLS - Legacy System Modernization Project - Staff Resources	Low-positive	217.3	217.3	(0.0)	3.00
Municipal Licensing & Standards	MLS - VFH Net Zero Emissions Rep 2023.EC6.6 - Staff Resource	Low-positive	79.5	79.5	0.0	1.00
Office of the Controller	New User Fee - Notice of Failure to Declare VHT Status	Low-positive	0.0	850.0	(850.0)	0.00
Seniors Services and Long-Term Care	Direct Care Staffing	High-positive	16,906.8	16,906.8	0.0	293.18
Social Development, Finance and Administration	Toronto Community Crisis Service Expansion City-Wide	High-positive	12,863.1	0.0	12,863.1	5.00
Toronto Emergency Management	TEM - 2024 New and Enhanced	Low-positive	185.5	0.0	185.5	2.00
Toronto Paramedic Services	2024 Staffing Plan	Medium-positive	2,649.8	2,649.8	0.0	63.00
Toronto Public Library	Open Hours Implementation Plan - Phase 1 (2024)	High-positive	2,449.9	0.0	2,449.9	51.86
Toronto Shelter and Support Services	Addition of 200 Refugee Beds to support increase in demand	High-positive	8,594.7	0.0	8,594.7	0.00

Toronto Shelter and Support Services	250 Beds Shelter Capacity Refugee Response Report #MM8.29	High-positive	26,787.1	0.0	26,787.1	0.00
Toronto Shelter and Support Services	Winter Response/Warming Centre report# EC3.13	High-positive	30,728.0	0.0	30,728.0	0.00
Toronto Shelter and Support Services	Enhancement of Encampment Budget report# CC5.3	Medium-positive	3,741.1	0.0	3,741.1	13.00
Toronto Shelter and Support Services	Staff Equity and Wellness Initiatives	High-positive	2,011.6	0.0	2,011.6	5.00
Toronto Transit Commission	Community Safety, Security & Well-Being	High-positive	26,187.9	0.0	26,187.9	0.0
Toronto Transit Commission	Wheel-Trans Travel Trainers	Low-Positive	218.4	0.0	218.4	3.0

## Adjustments

Program	Form Description	Equity Impact	2024 Adjustments			
			Gross Expenditure	Revenue	Net	Approved Positions
City Planning	Reinstatement Committee of Adjustment user fee rate increase	Low-negative	0.0	1,038.1	(1,038.1)	0.00
Economic Development & Culture	Reinstate 2023 One-time Reduction to Marketing	Low-negative	(240.0)	0.0	(240.0)	0.00
Economic Development & Culture	Rate Increase to Art Centres and Museums User Fees	Low-negative	0.0	21.2	(21.2)	0.00