

Intra-departmental Budget Adjustments & Transfers

Nature of Budget Adjustment	Amount (\$ thousands)
Transfer of 4 FTEs from Recreation, Culture and Facility Operations to Community Funding service area within Community and Social Services for the new Integrated Neighbourhood Services unit.	0.458

Budget Adjustments and Transfers Impacting Overall Expenditures / Revenues

Nature of Budget Adjustment	Amount (\$ thousands)	Funding Source	Net Effect on Budget Revenues and Expenditures
To reflect the 2020 funding contract between the City and the Ministry of Education (MoE) for Children's Services.	2.315	Provincial Funding	Decrease in revenues and decrease in expenditures
Transfer funding from employee actuarial liability reserve to operating for Mercer and EAP.	0.765	Reserve funding	Increase in revenues and increase in expenses
Increase in provincial funding allocation for Community Homelessness Prevention Initiative (CHPI) in Housing Services.	0.250	Provincial Funding	Increase in revenues and increase in expenses
To reflect the current annual contract value for the 100% federally-funded <i>Reaching Home</i> program and to reflect one-time Covid-related <i>Reaching Home</i> funding in Housing Services.	2.398	Provincial Funding	Increase in revenues and increase in expenses
Removal of temporary Provincial program (Canada Ontario Community Housing Initiative) from the Social Housing base budget.	4.026	Provincial Funding	Decrease in revenues and decrease in expenditures