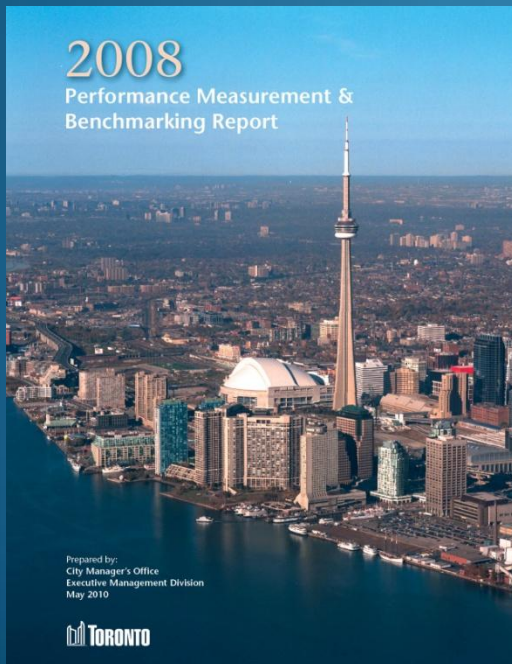


Toronto's 2008 Performance Measurement and Benchmarking Report

Budget Advisory Committee

June 29, 2010



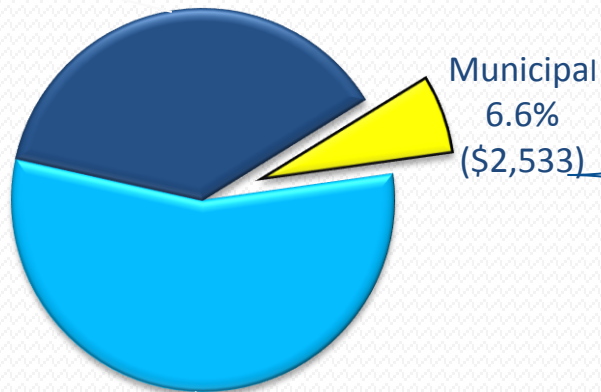
Agenda

- Context and Interpretation of Results
- Toronto Performance - Internal Results
- Toronto Performance - External Comparisons
- Continuous Improvements Initiatives
- Results of Supplementary Review – By-Law Enforcement
- World Bank – Global Cities Indicators Facility
- Conclusions

2009 – Taxes Paid to All Governments

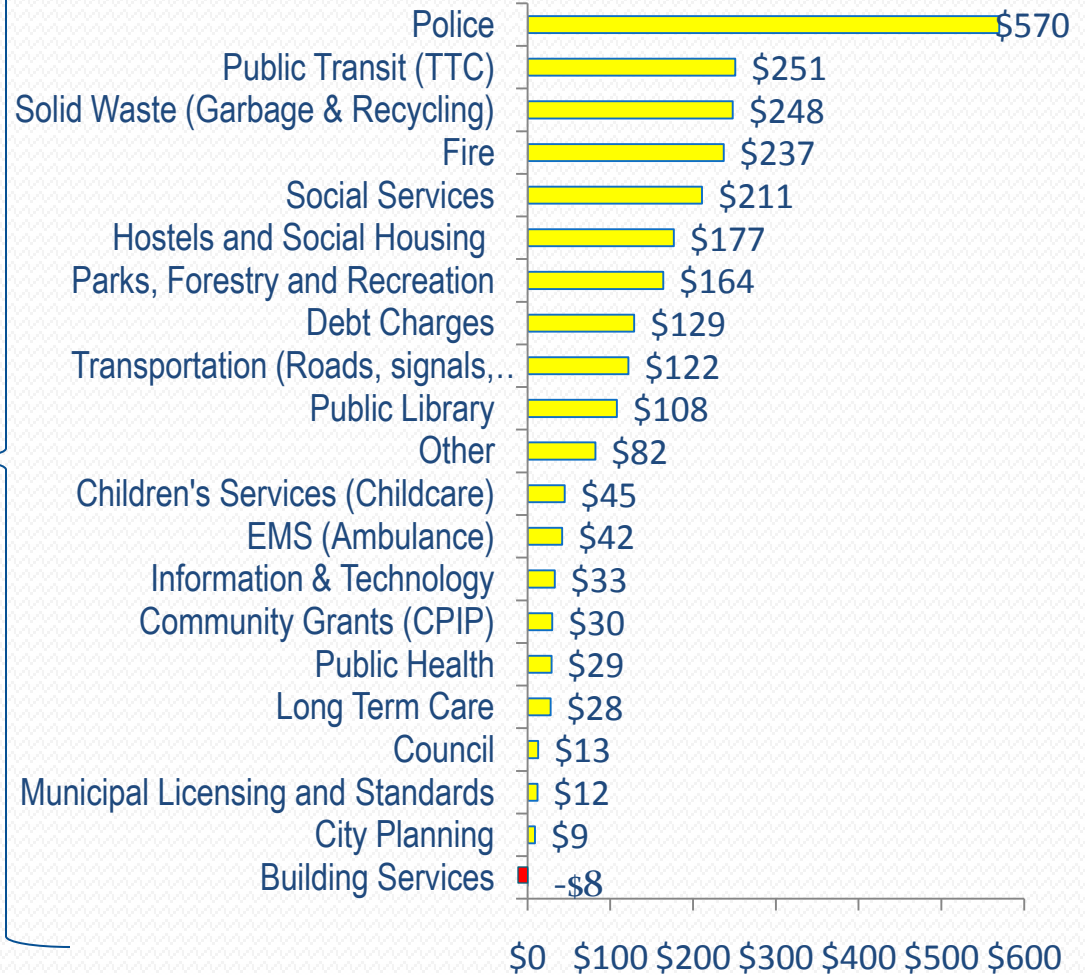
Total Taxes Paid (\$38,600) by the Average Ontario Family

Provincial
37.7%
(\$14,563)



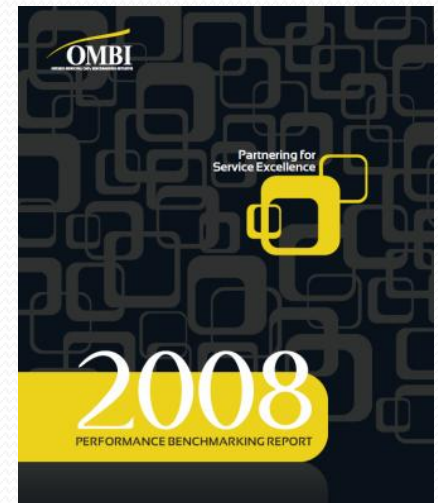
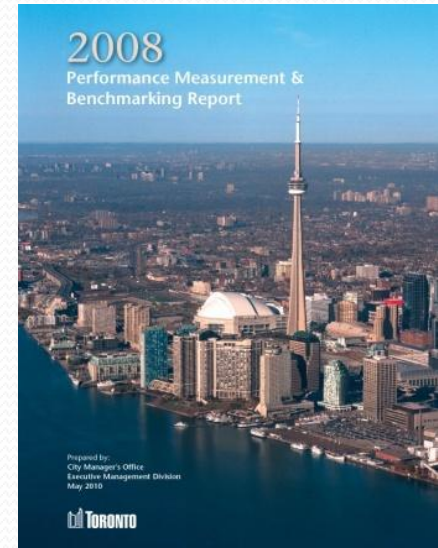
Federal
55.7%
(\$21,504)

How Your Municipal Tax Dollars are Spent in Toronto

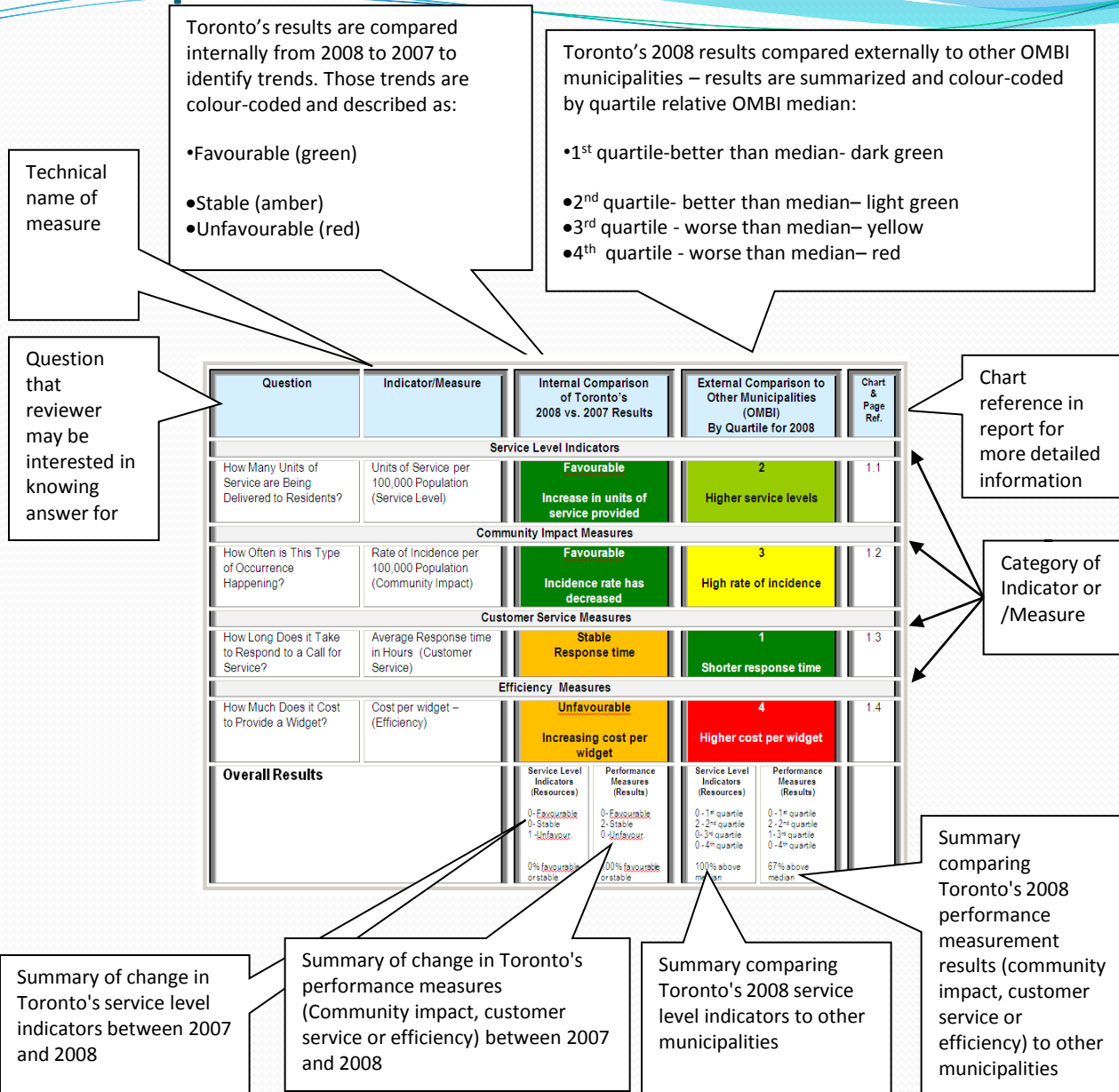


What's Included in Toronto's Report

- 27 service areas
- 9 years of internal trends
- Internal trend categories :
favourable; stable; unfavourable
- Achievements and Initiatives
- External (OMBI) trend comparison uses four quartiles:
1st quartile; 2nd quartile; 3rd quartile; 4th quartile
- Narrative and context explaining Toronto's ranking
- OMBI Joint Report – alpha order



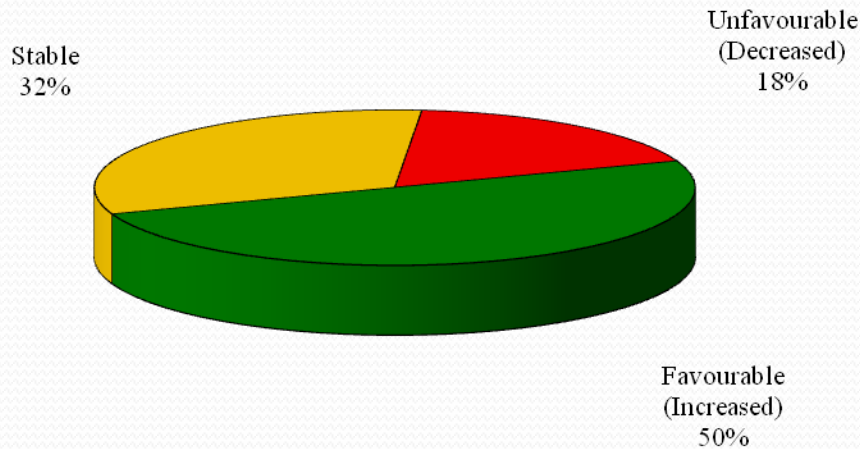
How to Interpret the Summaries of Results



Toronto's 2008 Internal Results

Internal Results: Service Levels and Performance Measures

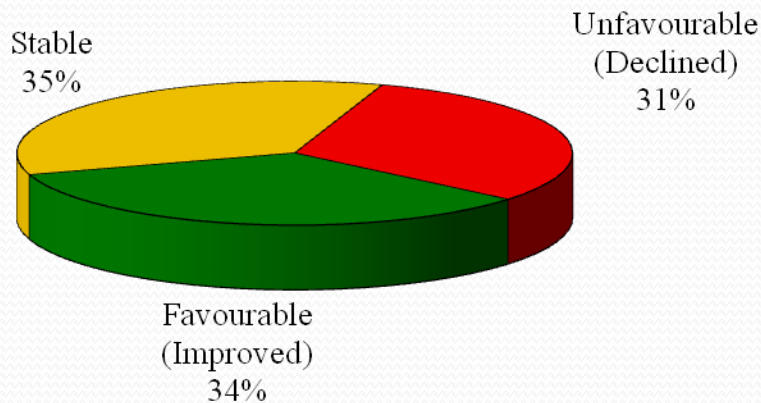
Service/Activity Levels (44 Indicators)



Examples of Increases (2008 vs. 2007)

- More park land and trails added
- Increased library holdings
- More registered Sports and Recreation programming offered
- More transit vehicle hours provided

Performance Measures (118 Measures)



Examples of Improvement (2008 vs. 2007)

- Increased commercial/industrial construction values
- Decreasing crime rates in all crime categories
- Reductions in fire-related injuries and fatalities and improvement in response time
- Increase in solid waste diversion rates

Toronto's 2008 External Comparisons

Ontario Municipal CAOs Benchmarking Initiative

- City of Barrie
- City of Hamilton
- City of London
- City of Ottawa
- City of Sudbury
- City of Thunder Bay
- City of Toronto
- City of Windsor
- Durham Region
- Halton Region
- Niagara Region
- Peel Region
- Waterloo Region
- York Region
- Brant County
- District of Muskoka

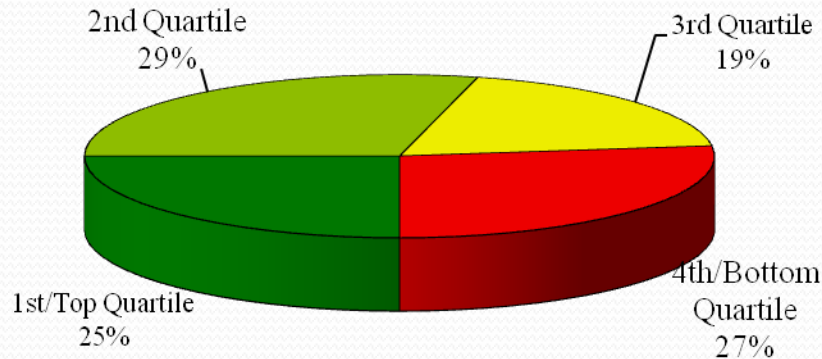


**Covers 75%
of Ontario's Population
for Regional Services**

- Winnipeg, and Calgary
now associate members

External Results

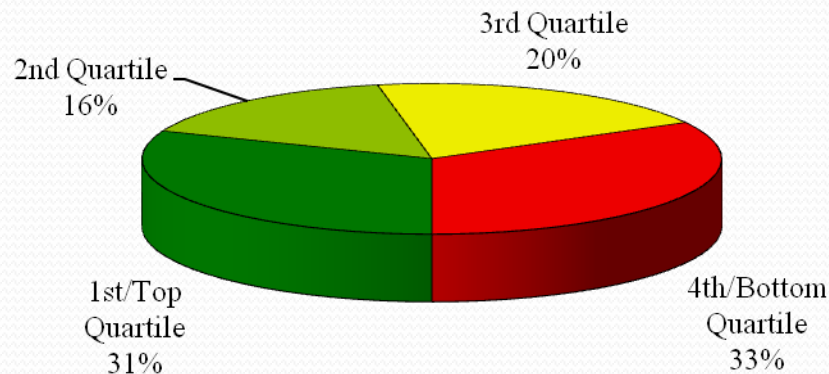
Service Level/Activity (52 Indicators)



Areas where Toronto has the best results:

- Highest rate of library holdings
- Highest rate of Social Housing units
- Highest rate of transit vehicle hours provided

Performance Measures (115 Measures)



Areas where Toronto has the best results:

- Highest rate of commercial/industrial construction values per capita
- Lowest rate of fire related injuries
- Lowest cost of governance and corporate management
- A high rate of long-term care satisfaction

Key Facts: Road Services

13,357

Total lane kilometres in Toronto....

km



....if all of Toronto's roads would be laid out in a single lane, it would stretch from St. John's Newfoundland to Victoria B.C. and then back to Toronto

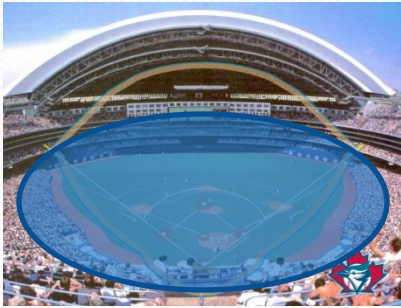
87.6%

Percentage of road pavement condition rated as "Good to Very Good" in Toronto (Best of the single-tier municipalities)

Key Facts: Water Services

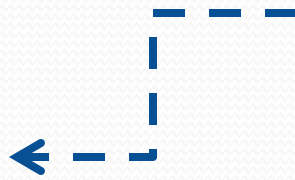
405,194
Megalitres

Amount of drinking water that Toronto treats during the year....



....which is enough to fill up the

Rogers Centre **253,000**
times over in one year



\$90.00

The cost of water treatment per Megalitre in Toronto (lowest of the OMBI Municipalities)

Key Facts: Library Services

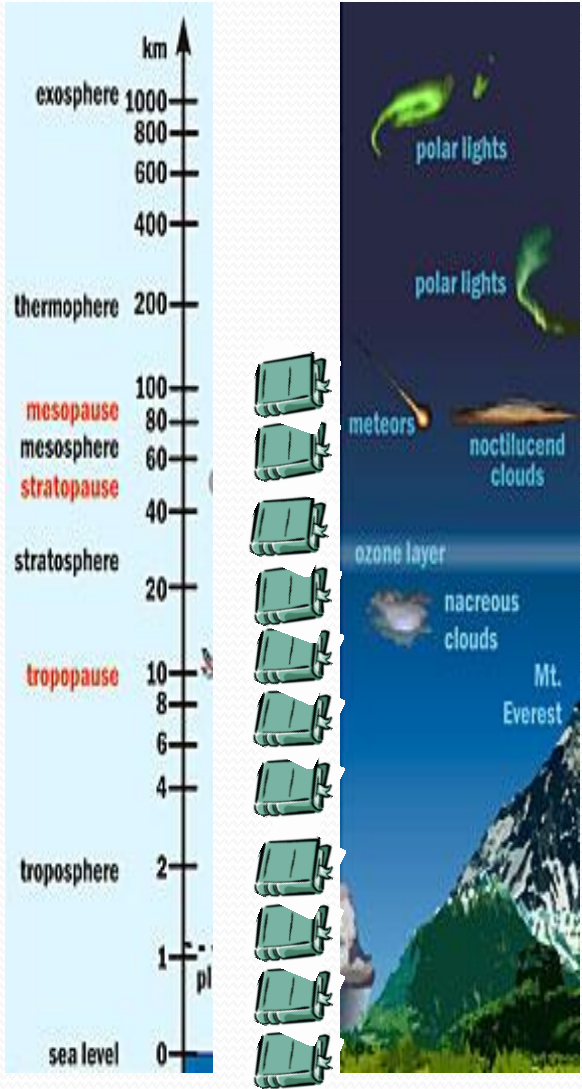
11
Million

Total number of items in the Toronto Library Collection....

....if each of these items was stacked on top of each other, the stack would reach **165 Km** into the atmosphere!

4.68

Is the average number of times per year that a library item is borrowed from the Toronto Public Library (versus median of 3.0 for other municipalities)



External Results – Below the Median

- **Measures in social programs that Toronto has little control over:**
 - High % of children in low income families
 - Longer length of stay in shelters (availability of social housing)
 - Higher social assistance benefit costs per case (shelter/housing component)
 - Long wait time for social housing (shortage)
- **Measures impacted by Toronto's high population density and urban form:**
 - Lower residential construction values per capita (little undeveloped land)
 - Higher rate of traffic congestion and vehicle collisions
 - Higher cost of solid waste disposal (no local landfill site)
- **Measures impacted by the advanced age of our infrastructure:**
 - Wastewater collection – 30% of the system is >50 years old leads to higher costs and higher rate of sewer back-ups
 - Water distribution - more than 20% of system > 80 years old, leading to higher costs and more watermain breaks

External Results – Below the Median

- Measures with high costs required for more effective service delivery or because of the service delivery model used:
 - Toronto has high costs of roads maintenance **but** also has the highest pavement condition rating of the OMBI municipalities
 - High costs for solid waste diversion per tonne **but** Toronto also has the highest diversion rate for single unit homes/houses
 - High transit cost per vehicle hour due to Toronto's multi-modal system, which leads to the highest transit use per capita of the OMBI municipalities
- Ongoing work in a number of service areas to improve results

Improvements and Initiatives - Highlights

- **Report identifies various 2009 continuous improvement initiatives in each service area. Examples include :**
 - **Improve Customer Service and Quality** – Transit Patrol Unit (TPU) to raise the comfort level of riders and TTC staff
 - **Initiatives to Improve Effectiveness** - Completed the installation of Pedestrian Countdown Signals at all feasible locations as well as the City's second Pedestrian Priority Signal at the Yonge/Bloor intersection
 - **Efficiency Improvement Initiatives** – remote computing capability in various division to increase staff productivity while in field
 - **Initiatives to Improve the Quality of Life of Torontonians** -over 160 neighbourhood projects were completed to beautify and green Toronto's streets
 - **Initiatives to Protect Vulnerable Communities in Toronto** - the expansion of Library services, during the economic downturn to support job seekers including 35,000 new books on career and job search and a new job search page was offered on the library's website.

Results of Supplementary Review

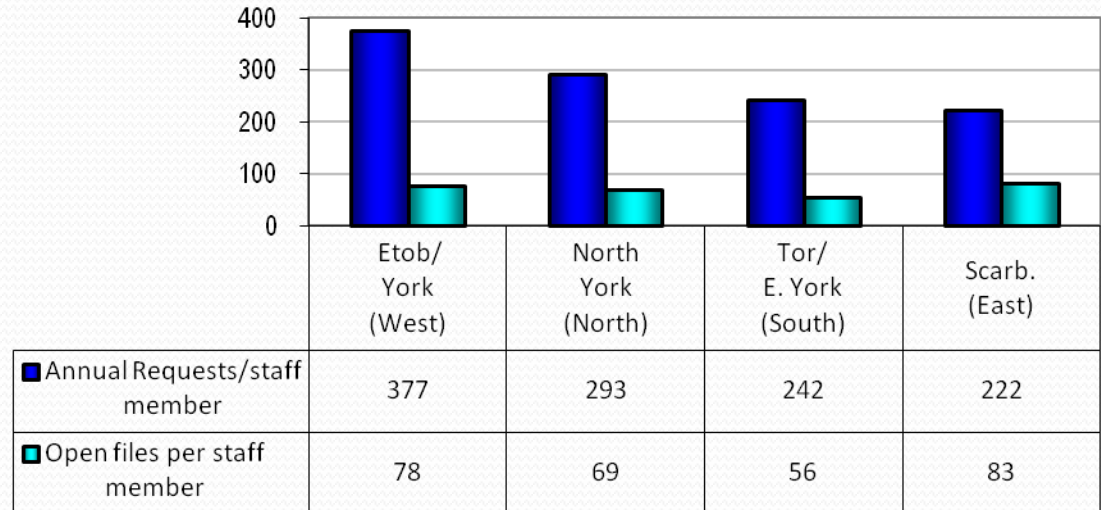
By-Law Enforcement Services

By-Law Enforcement – Variance by District

Do differences in the number of investigations by District Office account for more open files ?

Findings - investigations per staff member does vary by district but appears to be no correlation with number of open files

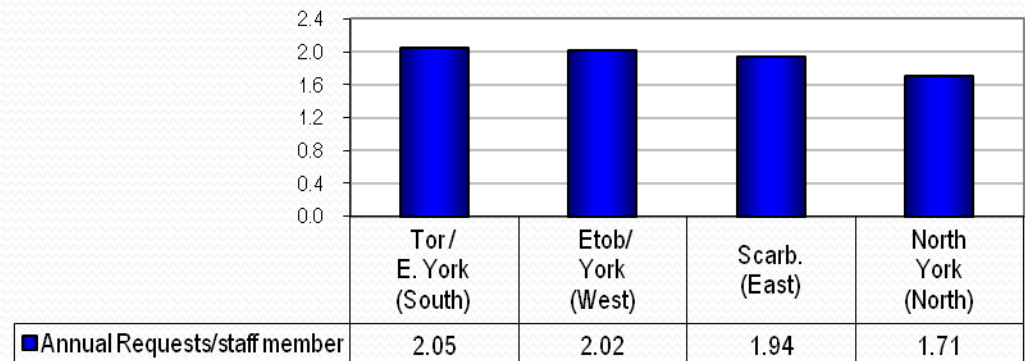
Avg. No. of By-Law Enforcement Requests per Staff Member *and*
Avg. Number of Open Files per Staff Member



Does the level of activity for an average investigation vary by district and account for more open files?

Findings - appears to be no correlation by district between the increased complexity of files and number of open files

Average Number of Inspections, Notices & Orders per File by District
As of March 31, 2010

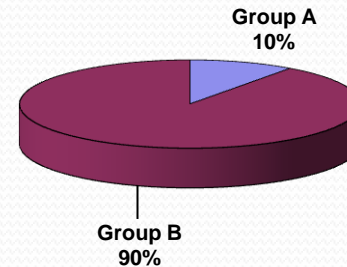


By-Law Enforcement – Variance by Staff Member

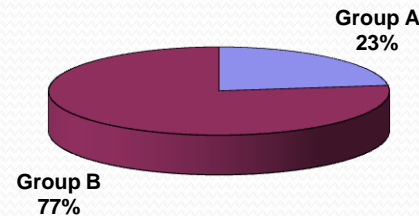
Does the number of open files vary significantly by staff member ?

Findings - 10% of the staff members account for 23% of all open files and 34% of all files open greater than 6 months

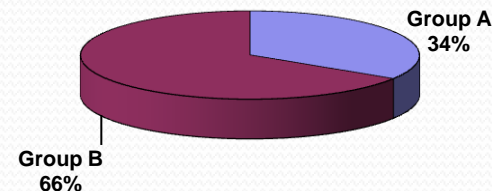
- Percentage of Staff with Most Open Files (As of March 31, 2010)



Percentage of Division's Open Files (As of March 31, 2010)



Percentage of Division's Open Files > 180 Days



By-Law Enforcement – Actions Taken by MLS

- Dedicated resources to monitoring, analyzing and following up on results at district and individual level
- Supervisor designated in each district for assigning work and deploying staff
- Biweekly conference calls with District Managers to review and discuss results, approaches, areas of focus etc.
- Targets established - each officer should be completing an average of six inspections per day

By-Law Enforcement – Progress Seen

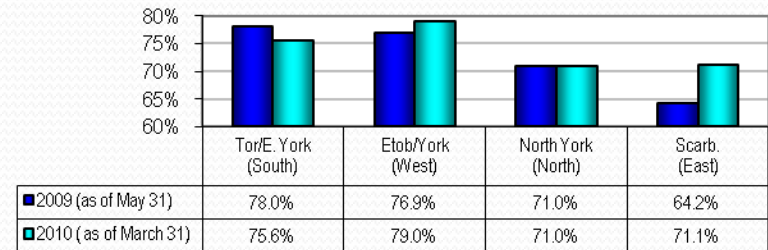
General improvement in % of files closed within 1 year – and decrease in variance between districts

Improvements seen in percentage of files closed within 60 days

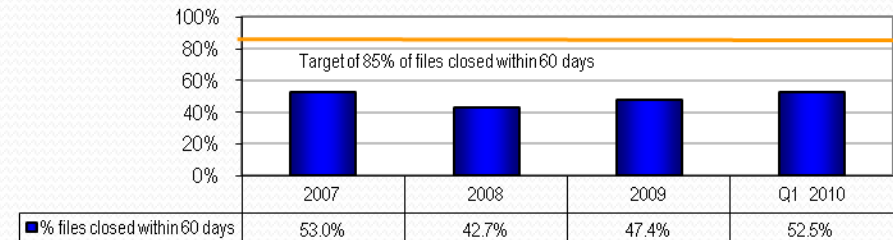
Improvements seen in percentage of initial response within 5 days to non-emergency investigation request

Increased capacity with existing resources to undertake more pro-active work such as the Multi Residential Apartment Building Inspection Program (MRAB) and the focus on illegal mobile signs.

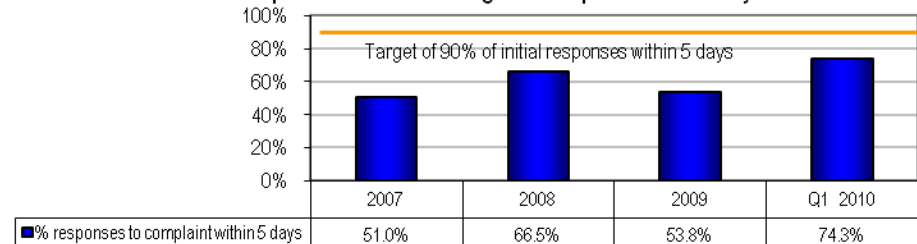
Percentage of Files Closed within One Year



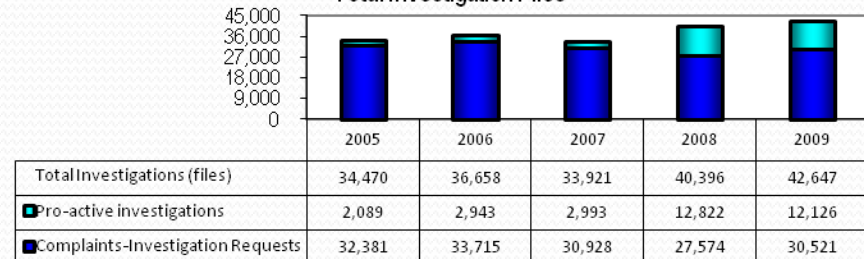
Percentage of Files Closed within 60 Days



%Response Time to Investigation Request Within 5 Days



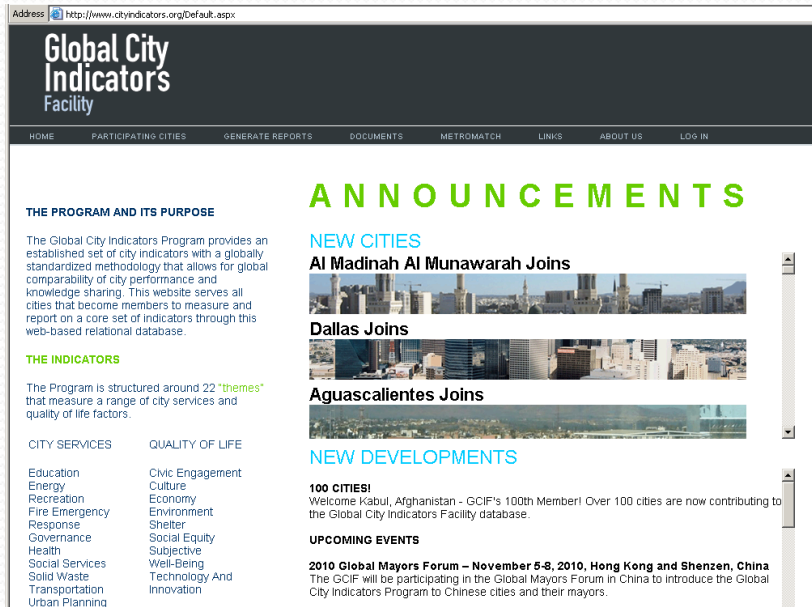
Total Investigation Files



World Bank Global Cities Indicators Facility

Toronto and International Comparisons

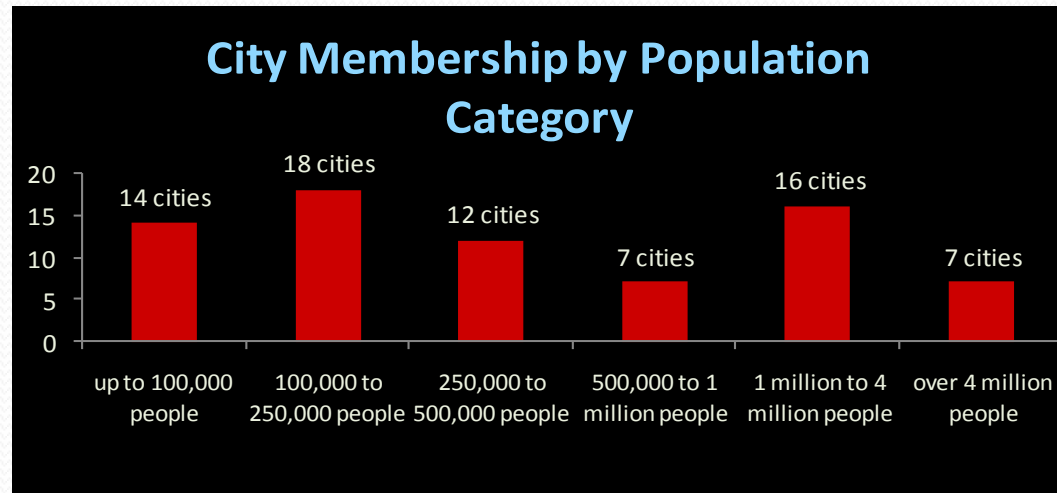
Global Cities Indicators Facility



- Global City Indicators Facility (Funded by World Bank)
- Based at University of Toronto
- Opened: November 2008
- Budget: \$1.2 million (over 3 years)
- Number of cities worldwide: 105
- Number of cities in Canada: 11
- Number of core indicators: 31

www.cityindicators.org

Global Cities Indicators Facility



Global City Indicators- Toronto Data

Toronto

Population: 2,724,500 • Country: Canada • Land area: 634 km²



Toronto is the capital of the Province of Ontario, Canada's largest urban centre and is the recognized hub of the nation's cultural, commercial and financial activities. Toronto is the fifth largest City in North America. It is one of the most culturally diverse cities on the globe, as more than half of Toronto's citizens were born outside of Canada, over 152 languages and dialects are spoken, and approximately 43 percent of Torontonians belong to visible minority groups. Toronto is part of a densely populated region known as the Greater Golden Horseshoe, home to 8.1 million residents or approximately 25 percent of Canada's population,

producing motor vehicles, iron, steel, food, machinery, chemicals and paper. Toronto is a major international centre for business and finance. Considered the financial capital of Canada, Toronto has a high concentration of banks and brokerage firms. The Toronto Stock Exchange is the world's seventh largest exchange by market capitalization. The five largest banks of Canada are headquartered in Toronto, as are a majority of Canada's corporations. The City is an important centre for the media, publishing, telecommunications, information technology and film production industries.

EDUCATION, TECHNOLOGY & INNOVATION

Education

Student/teacher ratio	15.61
% of children completing primary & secondary ed.	88.95
% of students completing primary education	100.00
% of students completing secondary education	76.53
% of school-aged children enrolled in schools	82.32
% of male children enrolled in schools	82.48
% of female children enrolled in schools	82.16

Technology & Innovation

No. of internet connections per 100,000 pop.	33,367
No. of new patents per 100,000 pop.	33.99
No. of higher education degrees per 100,000 pop.	41,759.22
No. of telephones (landlines & cell) per 100,000 pop.	107,634.17
No. of landline phone connections per 100,000 pop.	58,540
No. of cell phone connections per 100,000 pop.	49,095

HEALTH, SAFETY & EMERGENCY

Health

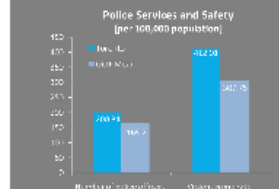
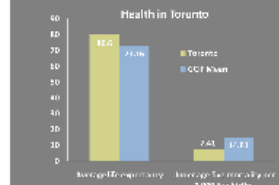
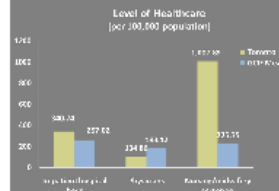
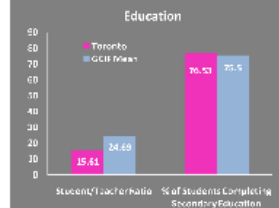
No. of in-patient hospital beds per 100,000 pop.	340.74
No. of physicians per 100,000 pop.	104.86
No. of nursing/midwifery personnel per 100,000 pop.	1,007.89
Average life expectancy	80.6
Under age five mortality per 1,000 live births	7.41

Safety

No. of police officers per 100,000 population	200.84
No. of homicides per 100,000 population	2.56
Violent crime rate per 100,000 population	412.01

Fire & Emergency

No. of firefighters per 100,000 population	101.57
No. of fire related deaths per 100,000 population	0.62
Response time for fire department (minutes)	7.31



Conclusion

- The Performance Measurement and Benchmark Report demonstrates accountability and enhances transparency in how Toronto delivers municipal services
- Data is being used by staff in resource allocation and planning processes
- Continuing efforts to improve service delivery as evidenced by the initiatives identified in the report, and the supplementary review of By-Law Enforcement Encouraging
- Benchmarking work to be expanded in future reports beyond Ontario

Thank you

Questions?