

Submission - David Cox
Feb. 2, 2015 - Etobicoke

Public deputation on the 2015 Operating Budget BW1.1.3

Need to factor real performance measures into budget considerations

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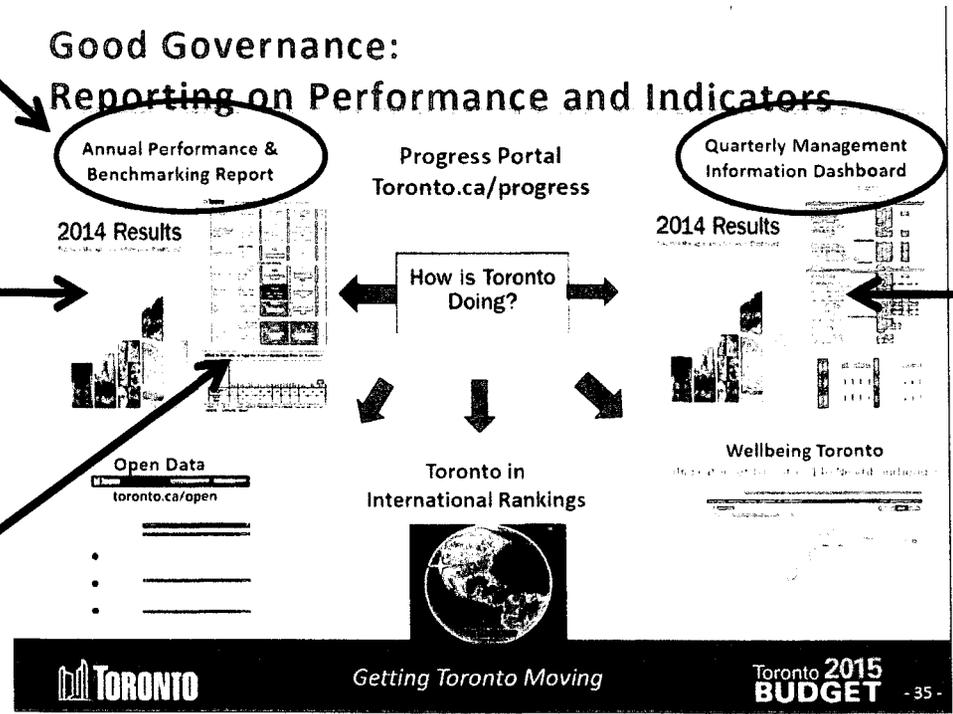
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How is Toronto Doing? - We don't really know.

The only report that includes efficiency measures

Misleading - this 2014 cover relates to the Quarterly Management Information Dashboard.

The most recent data is for 2012 and was published in October 2014



Focus is on counting, not performance measurement.

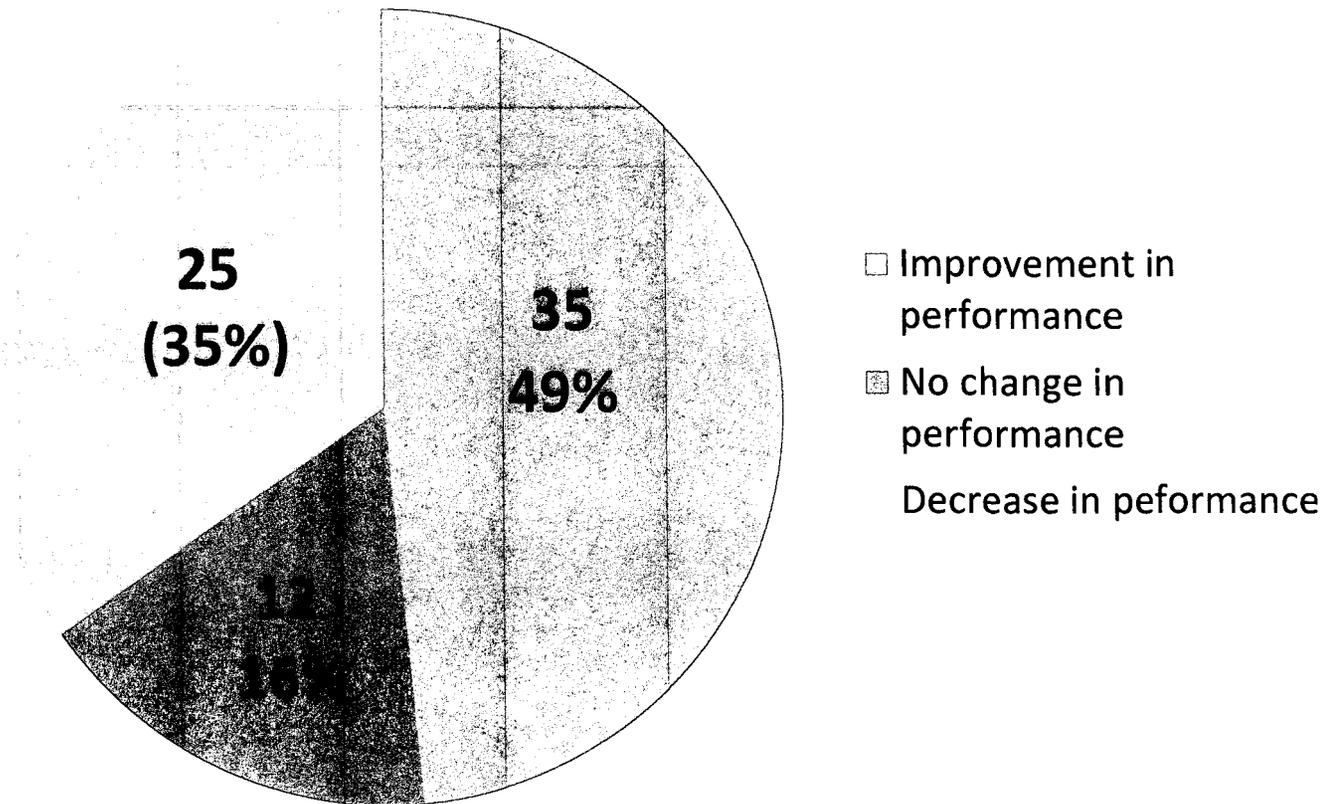
i.e. How many? not How well?

Source:
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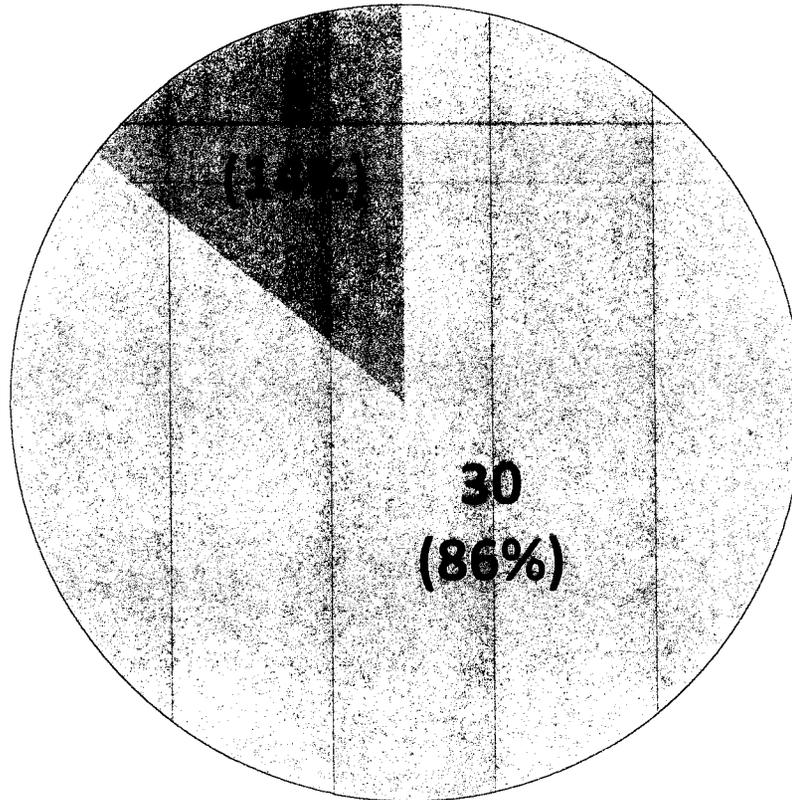
City of Toronto Service Area Efficiency Measures - 2012 vs. 2011

51% of the 72 efficiency measures published in the latest Annual Performance and Benchmarking Report failed to show improvement



City of Toronto Service Area Efficiency Measures - 2012 vs. 2011

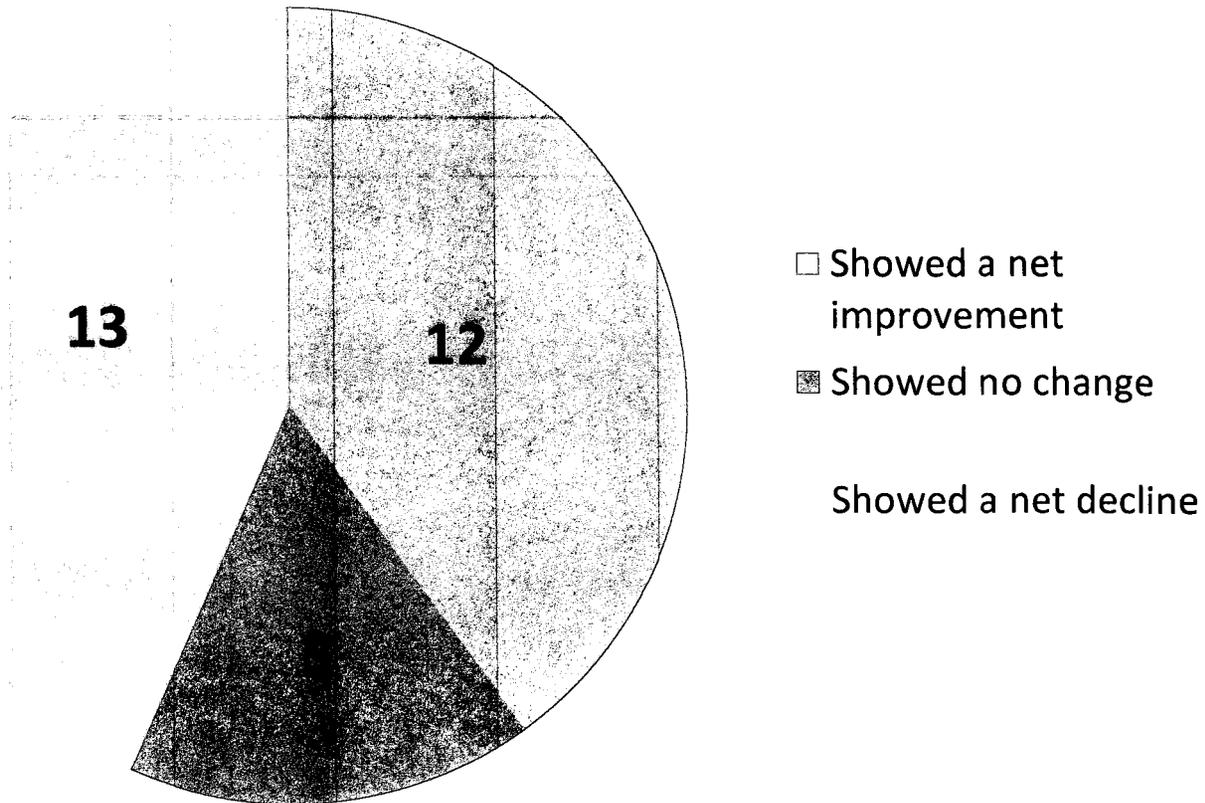
5 of the 35 service areas had no efficiency measures in place



- Number with one or more efficiency measures
- Number with no efficiency measures at all

City of Toronto Service Area Efficiency Measures - 2012 vs. 2011

Only 12 of the 30 service areas with efficiency measures in place showed a net improvement



Recommendation to the budget committee based on the data shown

- Service areas with **no efficiency measures** are given a 2% budget reduction
- Service areas showing a **net decline** in their efficiency measures get a 1% budget reduction
- Service areas showing **no change** in their efficiency measures get no budget increase
- Service areas showing a **net improvement**⁽¹⁾ in their efficiency measures receive an increase within the budget guidelines

(1) Subject to independent third-party random audit

Result

**Total impact of these recommendations on the
City of Toronto 2015 operating budget**

\$48 million reduction