



Recommended 2021 Service Levels – Tax Supported Programs

Date: January 11, 2021
To: Budget Committee
From: Chief Financial Officer and Treasurer
Wards: All

SUMMARY

This report provides the recommended 2021 Service Levels for Tax Supported Programs in comparison to service levels planned and achieved from 2018 to 2020.

Service levels have historically been presented in the Budget Notes for each Program/Agency for review by Budget Committee and approval by City Council. Beginning in 2020, as part of the budget modernization project, service levels were provided in a separate document in an effort to deliver a more efficient and simplified budget process that will create greater opportunities for public participation through inclusive and outcome focused budget materials.

RECOMMENDATIONS

The Chief Financial Officer and Treasurer recommends that:

1. City Council approve the 2021 service levels for Tax Supported Programs as outlined in Appendix 1 attached to this report.

FINANCIAL IMPACT

The service levels recommended in this report are fully funded by the 2021 Recommended Operating and Capital Budgets for each Program and Agency.

DECISION HISTORY

Since 2012 budget process, City Council has been approving service levels for each Program and Agency as part of the annual operating budget.

For 2020 Budget, Council approved on February 19, 2020, the report entitled "2020 Capital and Operating Budgets" from the City Manager and the Chief Financial Officer and Treasurer that included recommended 2020 service levels for each Program and Agency.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.EX13.2>

COMMENTS

Service levels reflect discrete outputs that highlight the contractual levels of services being provided between staff, Council and the public. Service levels ideally express two key pieces of information: what is to be achieved; and how often it is to be achieved.

Service levels are approved annually with the budget and speak to the manner in which services are delivered, and may include parameters such as frequency, turnaround time, accuracy, customer satisfaction, etc. Approved service levels are targets for the upcoming budget year, and actual service levels are the reported results.

Recommended 2021 service levels for each Tax Supported Program and Agency can be found in Appendix 1 of this report.

Overall, the 2021 recommended service levels are consistent with the service levels approved in 2020 however adjusted where necessary to reflect COVID-19 restrictions and adhering to Public Health guidelines.

Staff will continue to monitor impacts of COVID-19 on City services throughout the year and adjustments to current assumptions, in the form of either increases or decreases will be made in accordance with any changes to Public Health guidelines.

Where applicable, the Appendices attached to this report identify where service levels have changed, been added or deleted.

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SIGNATURE

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ATTACHMENTS

Appendix 1 - Recommended 2021 Service Levels – Tax Supported Programs

**2021 RECOMMENDED SERVICE LEVELS
TAX SUPPORTED PROGRAMS**

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COMMUNITY & SOCIAL SERVICES

Housing Secretariat

New Affordable Housing Development					
Activity	Service Level Description	Status	2019	2020	2021
Development of new Affordable Housing through Construction, Conversion and Intensification.	Federal, Provincial and City funding for new affordable rental and ownership homes under development disbursed according to prescribed requirements Council approvals, sound financial stewardship and service excellence.	Approved	100%	100%	100%
		Actual	100%	100%	100%
Housing Advisory and Consultation Services, sometimes fee based to other orders of government and other partners.	Federal/Provincial funding is provided through the Investment in Affordable Housing (IAH) Program, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	100%	100%	100%
		Actual	100%	100%	100%
Implementation of Special Council and Committee directives.	Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018.	Approved	n/a	100%	100%
		Actual	n/a	100%	100%
	Delivery of government funding for development of new affordable homes provided for persons from the City's equity-seeking and other vulnerable groups (e.g., persons with lower income, seniors, persons with disabilities).	Proposed	n/a	n/a	100%
		Actual	n/a	n/a	100%
	Delivery of government funding for development of new affordable rental homes to be rented at or below Average Market Rent (AMR).	Proposed	n/a	100%	n/a
		Actual	n/a	n/a	n/a

Notes:

* Some Service levels for prior years have been merged to better reflect the services provided by the Housing Secretariat under current federal-provincial funding arrangements. These changes do not affect any of the existing services and remain consistent with the structure of the Program Map.

Housing Improvement Programs					
Activity	Service Level Description	Status	2019	2020	2021
Loans and grants to private landlords and home owners who are lower income seniors and persons with disabilities.	Federal, Provincial and City funding for housing improvement loans and grants to lower-income private homeowners and tenants, especially seniors and persons with disabilities, disbursed according to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved	100%	100%	100%
		Actual	100%	100%	100%
Loans for private apartments and rooming houses rented at or below Average Market Rent.	Federal/Provincial funding is provided through the Investment in Affordable Housing (IAH) Program, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	100%	100%	100%
		Actual	100%	100%	100%
Accessibility grants for low income seniors and persons with disabilities.	Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018.	Approved	100%	100%	100%
		Actual	100%	100%	100%
	Delivery of government funding without formal complaints for Essential Health, Safety, Accessibility and Energy Efficiency Repairs and Modifications for lower-income Tenants and Homeowners.	Proposed	n/a	n/a	n/a
		Actual	n/a	n/a	n/a
	Delivery of government Funding for Essential Health, Safety, Accessibility and Energy Efficiency Repairs and Modifications To Apartment Buildings and Rooming Houses with Affordable Rents	Proposed	n/a	n/a	100%
		Actual	n/a	n/a	100%

Housing Policy and Partnerships					
Activity	Service Level Description	Status	2019	2020	2021
Policies, Plans, Programs Agreements, Partnerships Funding and Special Council and Committee Directives.	Financial Stewardship of federal, provincial and City funding for new affordable homes and repairs to assist lower income residents disbursed according to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved	100%	100%	100%
		Actual	100%	100%	100%
Partnerships/Relationships Developed/Maintained.	Major Strategic Policy: Innovative affordable housing strategies and solutions developed and implemented according to prescribed requirements, City Council approvals and service excellence, supporting the implementation of the HousingTO 2020-2030 Action Plan.	Approved	100%	100%	100%
		Actual	100%	100%	100%
Financial Stewardship of Program Funding.	Federal/provincial funding is provided through the Investment in Affordable Housing (IAH) Program. Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	100%	100%	100%
		Actual	100%	100%	100%

Finance and Business Support					
Activity	Service Level Description	Status	2019	2020	2021
Policies, Plans, Programs Agreements, Partnerships Funding and Special Council and Committee Directives.	Financial Stewardship of federal, provincial and City funding for new affordable homes and repairs to assist lower income residents disbursed according to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved	n/a	100%	100%
		Actual	n/a	100%	100%
Financial Stewardship of Program Funding.	Federal/provincial funding is provided through the Investment in Affordable Housing (IAH) Program. Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	n/a	100%	100%
		Actual	n/a	100%	100%

Children's Services

Child Care Delivery							
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Early Learning and Education		Frequency annual	Approved	100%	100%	No longer reported	No longer reported
			Actual	100%	100%		
Enriched Early Learning and Care	Infants	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported
			Actual	98%	98%		
	Toddlers	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported
			Actual	98%	98%		
	Pre-school Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported
			Actual	98%	98%		
	Kindergarten aged Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported
			Actual	98%	98%		
	School aged Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported
			Actual	98%	98%		
	Directly Operated Child Care	# of child care spaces	Approved	n/a	n/a	2,542	2,086
			Actual	n/a	n/a	2,542	
		# of child care centres	Approved	n/a	n/a	47	42
			Actual	n/a	n/a	47	
Family Financial Support	Child Care Fee Subsidy	# of child care fee subsidies	Approved	30,490	30,700	30,700	30,700
			Actual	30,646	30,925		
Family Well-Being Support Care	Every Child Belongs	# of children with extra support needs served	Approved	4,312	4,312	4,200	4,200
			Actual	4,312	4,195		
	EarlyON Child and Family Centres	# of locations	Approved	262	262	270	270
			Actual	262	270		
		# of Indigenous-led locations	Approved	n/a	n/a	3	3
			Actual	n/a	n/a		

Child Care System Management							
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Integrated Service System Planning	Service Plan		Approved	100%	100%	No longer reported	No longer reported
			Actual	100%	100%		
	Service Plan - Curriculum Development		Approved	100%	100%	No longer reported	No longer reported
			Actual	100%	100%		
	Service Plan - Policy Development		Approved	100%	100%	No longer reported	No longer reported
			Actual	100%	100%		
Child Care Fact Sheet		Approved	Biannual	Biannual	No longer reported	No longer reported	
		Actual	Biannual	Biannual			
Family Supports	Service Navigation	# of family interactions	Approved	n/a	n/a	50,400	55,000
			Actual	n/a	n/a		
Early Learning and Care Capacity	Licensed Child Care Capacity (Centre-Based)	# of centres	Approved	n/a	n/a	1,060	1,060
			Actual	n/a	n/a		
	# of licensed spaces	Approved	n/a	n/a	83,000	83,000	
		Actual	n/a	n/a			
	Licensed Child Care Capacity (Home-Based)	# of homes	Approved	n/a	n/a	859	865
			Actual	n/a	n/a		
		Approved	Annual	Annual	No longer reported	No longer reported	
		Actual	Annual	Annual			
Research and Innovation			Approved	Annual	Annual	No longer reported	No longer reported
			Actual	Annual	Annual		
Service Providers Financial Support	Wage Subsidy		Approved	Quarterly	Quarterly	No longer reported	No longer reported
			Actual	Quarterly	Quarterly		
	General Operating Grant		Approved	Quarterly	Quarterly	No longer reported	No longer reported
			Actual	Quarterly	Quarterly		

Notes:

1. Provincial direction states that where there is a demand and viability, before and after school child care programming should be located in schools, resulting in a transition of three kindergarten and after school programs from directly operated centres to programs located in schools. This transition does not result in a reduction in the number of overall spaces available to the community.
2. **'No longer being reported'**- quantities captured inherently – results from change in reporting structure to include performance assessments that are now being measured through volumes and quantities; indices will continue to be available upon request. New service levels have been added to enhance the reporting of child care service delivery and system management to the public. Through the ongoing implementation of the 10-year Growth Strategy and its annual service planning activities, the Division will continue to develop its service levels using an evidence and equity based approach that considers and supports best outcomes for children and families, as well as the population as a whole.

Courts Services

Provincial Offences and Licensing Tribunal Dispute Resolution							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Hearings	Trial Court	Outcome of court proceedings updated within 3 business days	Approved	100%	100%	100%	100%
			Actual	69%	78%	80%	
Interventions	Intake Court	Process extension/re-openings applications within 3 days	Approved	100%	100%	100%	100%
			Actual		100%	100%	

Default Fine Collection Management							
Type	Service Level Description	Status	2018	2019	2020	2021	
Processing Payments	Payments processed within 24 hours of receipt	Approved	100%	100%	100%	100%	
		Actual		100%	21%		
Collection	Default Fines collected within first year of default	Approved	48%	48%	48%	52%	
		Actual	49%	49%	51%		

Court Case Management							
Type	Service Level Description	Status	2018	2019	2020	2021	
Provincial Offences non-parking charges	Accept incoming charges within 7 days of Service date	Approved	100%	100%	100%	100%	
		Actual		98%	99%		
Customer service	Customers served within 45 minutes	Approved	100%	100%	100%	100%	
		Actual	98%	98%	98%		

Economic Development and Culture

Art Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	
Arts Activities, Classes, Exhibits & Events	Community Arts Programs	# of classes/programs provided per year	Approved	425	325	330	229	Note 1
			Actual	325	540	161		
	Community Art Events	# of events produced/supported annually	Approved	435	335	375	123	Note 1
			Actual	335	385	54		
	Community Art Exhibits (City-organized)	# of exhibits presented annually	Approved	50	40	42	18	Note 1
			Actual	40	47	10		
Art Venues & Public Art	Public Art Selection, Location and Maintenance	# of arts projects managed annually	Approved	20	20	20	25	Note 1
			Actual	20	30	30		
Festivals & Events	Design and Delivery of Events	# of signature events produced annually on time and on budget	Approved	8	5	7	6	Note 1
			Actual	9	9	5		
		# of programming days produced annually on time and on budget	Approved	62	22	29	138	Note 2
			Actual	55	32	101		
	Advice	% total response time to client requests within 5 business days	Approved	90%	100%	100%	95%	Note 3
			Actual	90%	95%	95%		
Special Event Facilitation & Expediting	# of community groups provided with timely support that wanted to produce an event on city property	Approved	450	500	600	400	Note 3	
		Actual	700	720	550			

Notes:

1. Arts Services is committed to increasing its service levels after monitoring the delivery closely and using synergies and efficiencies to enhance the customer experience to our citizens and provide better results.
2. The service level indicator now includes the days that the program is available online.
3. EDC has implemented an update to the Service/Activity Map; the Event Support sub-activities under Entertainment Services were transferred to Arts Services.

Business Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	
Business & Industry Advice	Facilitation & Expediting	# of facilitated advancement and completion of Gold Star projects	Approved	31	31	31	30	Note 1
			Actual	30	36	15		
Business Training & Events	Training	# of produced and delivered business information and training sessions	Approved	75	75	75	350	Note 2
			Actual	85	113	525		
Business & Industry Advice & International Alliances	Business & Industry Advice and International Alliances	# of business community projects supported	Approved	196	201	201	65	Note 1
			Actual	183	308	40		
Business & Industry Advice	Business & Industry Advice	# of business clients engaged and supported	Approved	51,914	52,342	55,000	59,850	Note 1
			Actual	52,292	57,469	63,720		

Notes:

1. Business Services is committed to increasing its service levels after monitoring the delivery closely and using synergies and efficiencies to enhance the customer experience to our citizens and provide better results.
2. In 2020, in addition to regular programming, there were 200 COVID webinars, these webinars will not be projected in the following years.

Entertainment Industries Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	
Training, Engagement & Other Initiatives	Training	# of organizations engaged in Hospitality Excellence program	Approved	500	200	225	100	Note 2
			Actual	250	200	0		
Film Permitting	Film Permitting	% of film permits issued in 2 business days or in agreed upon time	Approved	100%	100%	100%	100%	Note 1
			Actual	100%	100%	100%		
Visitor Information Services	Consultations with Visitors/Public (interactive)	# of people serviced with accurate information and advice	Approved	60,000	75,000	77,000	30,000	Note 3
			Actual	70,000	79,034	0		
	Maps and Information Products (Print, kiosk, web)	# of maps distributed after raising sufficient sponsorship funds	Approved	800,000	800,000	700,000	300,000	Note 1
			Actual	700,000	500,000	46,000		
	Neighbourhood Tour Coordination (TAP into TO!)	# of visitors matched with volunteers offering tours	Approved	700	600	625	N/A	Note 4
			Actual	500	279	20		

Notes:

1. Entertainment Industries Services is committed to increasing its service levels after monitoring the delivery closely and using synergies and efficiencies to enhance the customer experience to our citizens and provide better results.
2. Due to COVID-19, all the sessions programmed in 2020 were cancelled.
3. The program was cancelled in 2020 due to the pandemic. The interactive consultations take place during the summer season as part of the INFOTOGO program.
4. The program is currently on hold indefinitely due to the pandemic. The service line is not projecting targets for this indicator in 2021 until the situation and the program are assessed.

Museum and Heritage Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	
Historical Museums, Collections and Heritage Properties	Cultural Facilities Maintenance and Development	# of properties maintained and managed to keep cultural facilities in a state of good repair	Approved	40	42	40	38	Note 1
			Actual	42	40	37		
Museums, Classes, Exhibits and Events	Program design and delivery	# of public programs, education programs and special events held annually (excludes third-party rentals)	Approved	New in 2019	850	775	200	Note 1
			Actual		376	46		
		# of days of public programs, education programs and special events held annually (excludes general tours and third-party rentals)	Approved	New in 2019	2,010	2,535	1,500	Note 1
			Actual		2,020	1,467		
		# of Third-Party Special Events held annually	Approved	New in 2019	15	13	25	Note 1
			Actual		31	15		
	# of participants at Third-Party Special Events	Approved	New in 2019	50,000	30,000	19,000	Note 1	
		Actual		37,982	1,500			
	Design and development of exhibitions	# of exhibitions held annually (City-produced, borrowed, or produced in partnership)	Approved	New in 2019	50	50	50	Note 1
			Actual		49	20		
	Support for Community Access	# participants reached through Access programs (e.g. MAP, student bursary programs, etc.)	Approved	New in 2019	65,000	70,000	22,000	Note 1
			Actual		157,768	12,530		
Partnership Development	# of partnerships maintained or created annually	Approved	New in 2019	125	200	155	Note 1	
		Actual		141	141			
Business Development	# rentals held annually	Approved	New in 2019	192	265	166	Note 1	
		Actual		331	48			
	# of rental Hours	Approved	New in 2019	2,500	3,414	1,465	Note 1	
		Actual		2,930	277			
Collections & Heritage Properties Conservation	Adaptive Reuse of Heritage Sites	% of capital budget spent	Approved	New in 2019	51%	80%	75%	Note 1
			Actual		53%	80%		
Historical Museums, Collections and Heritage Properties	Conservation	# of works from the City art collection displayed annually	Approved	New in 2019	1,564	1,580	3,000	Note 1
			Actual		1,484	1,600		

Notes:

Museums & Heritage Services is committed to increasing its service levels after monitoring the delivery closely and using synergies and efficiencies to enhance the customer experience to our citizens and provide better results.

Toronto Paramedic Services

Emergency Medical Care							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Pre-Hospital Emergency Care	Length of time in minutes to arrive at life threatening calls 90% of the time	Response Time (minutes)	Approved	11.8	12.1	12.2	12.4
			Actual	11.8	12.2	12.4	
	Number of Emergency Calls (Unique Incidents)	Emergency Calls (Unique Incidents)	Approved	324,293	334,653	350,036	350,036
			Actual	330,358	336,573	336,573	
	Time on Task (minutes) (90th Percentile All Calls)	Time on Task (minutes) (90th Percentile All Calls)	Approved	(New in 2020)		130.08	130.67
			Actual	126.02	130.08	130.10	
	WSIB Cost (\$ million)	WSIB Cost (\$ million)	Approved	(New in 2020)		\$ 7.8	\$ 10.9
			Actual	\$ 6.4	\$ 8.2	\$ 9.8	

Community Paramedicine and Emergency Call Mitigation							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Community Healthcare Outreach & Referral	CREMS - Community Referrals by EMS	Number of Community Referrals (CREMS)	Approved	5,430	5,914	6,062	6,183
			Actual	5,122	5,914	5,914	

Emergency Medical Dispatch and Preliminary Care							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Emergency Medical Dispatch & Preliminary Care	Number of Calls Processed	Emergency Calls Processed	Approved	394,289	429,373	435,998	435,998
			Actual	423,863	419,229	419,229	

Seniors Services and Long Term Care

Long Term Care Homes							
Type	Service Level Description	Status	2018	2019	2020	2021	
Resident Care - Long Stay	# of days long-term care homes for extended period of time is operational for 24 hours/day	Approved	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Note 1
		Actual	365	365			
Resident Care - Short Stay	# of days short-stay admission program is operational for 24 hours/day	Approved	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Note 1
		Actual	365	365			
Convalescent Care	# of days convalescent care program is operational for 24 hours/day	Approved	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Note 1
		Actual	365	365			
Behavioural Support Care	# of days behaviour support program is operational for 24 hours/day	Approved	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Note 1
		Actual	365	365			
Occupancy Levels	# of occupied beds during the year / # of beds in operation	Approved	100%	100%	100%	100%	
		Actual	99%	99%	90%		

Community and Seniors Services							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Adult Day Program	Adult Day Services	# of weeks the adult day program is operational from Monday to Friday	Approved	52	52	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual	52	52		
Supportive Housing Services	Personal Care and Homemaking	# of days the personal care and homemaking services is provided for 24 hours/day	Approved	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual	365	365		
Homemakers & Nurses Services	Homemaking	# of weeks the homemaking service is available from Monday to Friday	Approved	52	52	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual	52	52		
Adult Day Program	Adult Day Services	# of days of client attendance in the Adult Day Program	Approved	14,410	14,410	14,410	14,410
			Actual	15,551	14,552		
Homemakers & Nurses Services	Homemaking	Annual # of hours of homemaking and nurses services provided to clients at home	Approved	159,747	162,942	162,942	162,942
			Actual	154,315	158,595		

Notes:

1. The division is legislatively required to provide care 24 hours a day, 7 days a week for a full calendar year (365 or 366) in long term care homes and 52 weeks of programming in its community based programs.
2. This measure indicates the number of days that clients attended adult day programming offered in 4 homes, 52 weeks a year. Programming is offered 5-6 days per week depending on the home.
3. The ADP program and Homemakers & Nurses Services program have been severely impacted by COVID. As a result, an accurate forecast is not currently available.
4. The measure indicates the number of hours of in-home service provided to clients during the year.

Parks Forestry and Recreation

Community Recreation								
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Registered Recreation Programs*	Adapted & Integrated Programs		# of Adapted & Integrated Recreation Course hours	Approved	5,830	7,640	59,866	38,300
				Projected Actuals	54,432	59,790	7,689	
	After-school Recreation Care (ARC)		# of ARC & CLASP Locations	Approved	51	51	51	51
				Projected Actuals	51	51	51	
			# of ARC / CLASP Course hours	Approved	22,100	22,100	755,018	527,260
				Projected Actuals	741,902	753,229	376,615	
	Camps	Specialized	# of Specialized Camp Course hours	Approved	50,400	44,400	672,000	424,600
				Projected Actuals	680,673	663,418	28	
		General & Enriched	# of General & Enriched Camp Course hours	Approved	93,800	98,780	2,400,000	1,524,000
				Projected Actuals	2,221,691	2,381,136	7,775	
	Instructional Aquatics	Group Lessons Private (Semi) Lessons	# of Aquatic Course hours for group and private (semi) lessons	Approved	187,900	198,620	1,011,015	646,300
				Projected Actuals	1,026,516	1,009,795	198,279	
	Instructional Arts & General Interests		# of Instructional Arts & General Interest Course hours	Approved	148,500	145,330	1,299,557	833,000
				Projected Actuals	1,331,941	1,301,412	538,672	
	Instructional Fitness & Sports	Fitness Classes	# of Fitness Course hours	Approved	34,300	32,000	465,206	297,000
				Projected Actuals	462,660	463,972	189,579	
	Instructional Fitness & Sports	Sports	# of Instructional Sports Course hours	Approved	62,000	60,100	753,123	486,000
				Projected Actuals	773,054	759,286	277,448	
Instructional Skating		# of Instructional Skating Course hours	Approved	11,900	11,400	184,122	118,200	
			Projected Actuals	176,769	184,589	108,741		
Instructional Skiing		# of Instructional Skiing Course hours	Approved	12,600	7,750	23,669	21,900	
			Projected Actuals	20,221	23,661	21,816		

Community Recreation										
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021		
Permitted Activities - Recreation Facilities	Recreation Facilities	Community Centre Space	# of Permit Hours	Approved	652,000	640,000	660,000	335,000		
				Projected Actuals	638,260	659,165	254,622			
		Ice Pads	Continuous maintenance - mostly 7 days per week coverage	Approved	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	
				Projected Actuals	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage			
		Outdoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	
				Projected Actuals	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.			
		Indoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	
				Projected Actuals	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.			
		Stadiums		Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Approved	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.
					Projected Actuals	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.		

Community Recreation								
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Community Development	Community Engagement	Investing in Families	# of recreational assessments with families	Approved	Conduct recreational assessment with families	Conduct recreational assessment with families	Conduct recreational assessment with families	Conduct recreational assessment with families
				Projected Actuals	Conduct recreational assessment with families	Conduct recreational assessment with families	Conduct recreational assessment with families	
			# of Adult Enrollments	Approved	975	975	975	320
				Projected Actuals	863	500	100	
		# of Children Enrollments	Approved	3,700	3,700	3,700	2,370	
			Projected Actuals	2,108	3,700	400		
		Community Development & Engagement	# of Community Advisory Groups	Approved	40	40	35	35
				Projected Actuals	40	35	35	
	Special Events	Community Special Events	Locally planned community events	Approved	Locally planned community events	Locally planned community events	Locally planned community events	Limited locally planned community events due to COVID
				Projected Actuals			Limited locally planned community events due to COVID	
	Volunteerism		# of Volunteers	Approved	6,000	6,000	7,000	3,500
				Projected Actuals	7,000	7,000	900	
Youth Outreach	Youth Outreach Worker Program	# of Youth Advisory Councils	Approved	42	42	42	31	
			Projected Actuals	42	42	42		
		# of Youth Referrals & Contacts	Approved	380,000	380,000	450,000	250,000	
			Projected Actuals	496,114	440,000	85,000		

Community Recreation									
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	
Planning & Development	Large Community Centres		# of Community Centres	Approved	123	124	124	124	
				Projected Actuals	123	124	124		
	Small Community Centres		# of Community Centres	Approved	123	124	124	124	
				Projected Actuals	123	124	124		
	Facility Feasibility Study		As Required	Approved	As Required	As Required	As Required	As Required	
				Projected Actuals	As Required	As Required	As Required		
	Indoor Ice Pads		# of Indoor Ice Pads operated by PFR	Approved	48	48	48	47	
				Projected Actuals	48	48	48		
	Outdoor Ice Pads		# of Outdoor Ice Pads operated by PFR	Approved	67	69	70	70	
				Projected Actuals	68	70	70		
	Indoor Pools		# of Indoor Pools	Approved	61	61	62	62	
				Projected Actuals	61	61	62		
	Outdoor Pools		# of Outdoor Pools	Approved	59	59	59	59	
				Projected Actuals	59	59	59		
Leisure Recreation Programs*	Leisure Arts & General Interests		# of Leisure Arts & General Interest Program hours	Approved	77,100	95,000	100,100	71,200	
				Projected Actuals	102,510	104,600	68,055		
	Leisure Fitness & Sports	Fitness Centres & Weight Rooms		# Leisure Fitness Program hours	Approved	148,300	150,000	154,000	95,200
					Projected Actuals	150,549	159,446	91,947	
		Sports		# of Leisure Sports Program hours	Approved	76,200	86,000	85,000	43,700
					Projected Actuals	79,643	85,059	43,622	
	Leisure Skating	Indoor		# of Leisure Indoor Skating Program hours	Approved	8,900	8,900	9,000	9,700
					Projected Actuals	8,802	9,697	8,124	
		Outdoor		# of Leisure Outdoor Skating Program hours	Approved	72,900	73,000	73,000	87,700
					Projected Actuals	72,307	71,239	79,664	
	Leisure Ski			# of Ski Hills Maintained (Weather Dependent)	Approved	2	2	2	2
					Projected Actuals	2	2	2	
	Leisure Swim	Outdoor & Wading Pools		# of Outdoor Aquatic Leisure Program hours	Approved	68,600	68,600	68,381	69,300
					Projected Actuals	66,335	66,583	69,211	
		Indoor Pools		# of indoor Aquatic Leisure Program hours	Approved	70,100	70,100	43,229	48,600
					Projected Actuals	68,105	69,932	44,149	

Notes:

In 2018, PFR changed from a ratio-based to a service hours-based approach to measuring instructional and leisure programs in Community Recreation. This calculated the number of hours of programming provided to the public, regardless of the number of participants. In 2020, PFR revised their approach to also consider the number of participants registered in a course which allows PFR to determine a standardized cost per participant and provides a more precise measure by each service level impacted.

Parks									
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	
Planning & Development	Parkland		# of Parkland Plans reviewed	Approved	8,106	8,109	8,132	8,104	
				Projected Actuals	8,095	8,095	8,100		
Ferry	Ticketing		# of Rounds Trips per year (Weather Permitting)	Approved	17,000	19,500	19,539	19,500	
				Projected Actuals	19,539	19,613	11,224		
			# of daily round trip tickets	Approved	4,098	3,520	4,100	3,520	
				Projected Actuals	4,098	3,520	1,160		
Parkland Maintenance	Ravine & Watercourse		# or work orders completed to eliminate stream blockages	Approved	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	250	250	
				Projected Actuals	299	240	280		
	Beach Maintenance	Grooming	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Approved	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	
				Projected Actuals	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions		
	Parkland			General services, turf maintenance and litter pick-up on a weekly basis during peak season	Approved	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season
					Projected Actuals	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season	
Approved					Specialized sports turf maintenance completed as per industry best practices recommendations		Specialized sports turf maintenance completed as per industry best practices recommendations	Specialized sports turf maintenance completed as per industry best practices recommendations	
Projected Actuals							Specialized sports turf maintenance completed as per industry best practices recommendations		
Park Inspections	Life Saving Stations Inspections		# of life stations inspected and maintained	Approved				Discontinued	
				Projected Actuals		574	580		

Parks								
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Parkland Maintenance	Natural parkland		Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges	Approved	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridge. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridge. Life stations inspected monthly
				Projected Actuals	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges. Life stations inspected monthly	
	Golf Course Maintenance		Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Approved	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.
				Projected Actuals	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	
			Animal care provided based on standards.	Approved	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.
				Projected Actuals	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.	
Infrastructure Maintenance	Equipment Maintenance		# of work orders completed for various pieces of equipment	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
				Projected Actuals	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	
	Parks Construction		# of work orders completed for park facilities, infrastructures and assets	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit
				Projected Actuals	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	
			Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Approved	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.
				Projected Actuals	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	

Parks								
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Horticulture	Allotment Gardens		# of Allotment Plots	Approved	1,500	1,642	1,580	1,498
				Projected Actuals	1,642	1,501	1,493	
			# of allotment garden sites	Approved			12	13
				Projected Actuals	12	12	13	
	Community Gardens		# of community gardens	Approved			87	77
				Projected Actuals		78	77	
	Conservatories	Plant Conservatories	# of Conservatories and Plant Collections maintained	Approved	3	3	3	3
				Projected Actuals	3	3	3	
		Seasonal Flower Shows	# of Seasonal Flower Shows	Approved	10	10	10	10
				Projected Actuals	10	10	2	
Plant Production		# of Annuals produced for City parks & flower shows	Approved	950,000	1,019,000	1,019,062	900,000	
			Projected Actuals	975,694	1,076,564	1,019,062		
Parks Horticulture Beds		Regular maintenance as required based on horticulture display (i.e. annuals, perennials, shrubs)	Approved	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	
			Projected Actuals	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule		
Winter Operations	Artificial Ice Rinks - Ice Production & Maintenance		# of artificial ice rinks maintained	Approved			53	54
				Projected Actuals	53	53	54	

Notes:

"The indicator ""# of life stations inspected and maintained"" has been removed as it has very little budget impact and was not factored into previous years' budgets. This data has also not been validated beyond what's installed on swimming beaches and until data quality is addressed, what's recorded in PAR is not a dependable source for this indicator.

Urban Forestry							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Planning & Development		# of Public Trees under Management	Approved	4.6 Million	4.7 Million	4.8 Million	4.9 Million
			Projected Actuals	4.6 Million	4.7 Million	4.8 Million	
Tree Protection	Tree Permits	# of Tree Permits	Approved	6,000	9,000	9,000	9,000
			Projected Actuals	13,568	10,182	6,200	
	By-Law Contraventions Inspected	# of By-Law Contraventions Inspected	Approved	1,800	1,800	1,800	1,800
			Projected Actuals	2,437	2,274	2,100	
Tree Care & Maintenance	Forest Health Care	# of Trees	Approved	14,800	25,700	4,600	12,900
			Projected Actuals	16,200	248,140	45,668	
	Inspection	# of Tree Inspections	Approved	177,500	176,500	182,800	172,000
			Projected Actuals	163,082	135,939	139,341	
	Pruning	# of Tree Prunings	Approved	132,900	132,900	138,400	129,300
			Projected Actuals	76,130	68,880	58,002	
	Removals	# of Tree Removals	Approved	17,100	16,100	15,200	15,200
			Projected Actuals	17,971	14,620	10,785	
	Stumping	# of Stumpings	Approved	7,200	6,600	6,100	6,100
			Projected Actuals	9,276	8,714	4,712	
	Storm Clean-ups	# of Storm Clean-ups	Approved	7,000	7,000	7,000	7,000
			Projected Actuals	15,797	5,838	8,000	
	Other Removal Activities	# of Other Removal Activities	Approved	14,600	13,800	13,100	13,100
			Projected Actuals	18,373	16,120	10,204	
	General Maintenance Activities	# of General Maintenance Activities	Approved	37,400	37,400	37,400	37,400
			Projected Actuals	24,766	27,601	41,964	
Tree Planting & Natural Area Management	Wire Baskets (B & B)	# of Wire Basket Tree Plantings	Approved	14,700	14,700	14,700	11,850
			Projected Actuals	13,121	8,924	10,688	
	Container / Bare Root	# of Container / Bare Root Trees Planted	Approved	6,000	6,000	6,000	18,500
			Projected Actuals	5,419	4,209	24,322	
	Naturalization	# of Naturalized Tree Plantings	Approved	99,300	99,300	99,300	90,650
			Projected Actuals	101,585	82,937	87,812	
	EAB Related Plantings	Measure no longer tracked. Reinstated if required	Approved	N/A	N/A	N/A	N/A
			Projected Actuals	N/A	N/A	N/A	

Notes:

The EAB Related Plantings service level is currently not tracked. Urban Forestry may resume monitoring this service level in the future should it be required.

Shelter Support and Housing Administration

Homeless and Housing First							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Provide Emergency Shelter & Related Support	Directly operated	# of Shelter Beds (@) (@@)	Approved	1,668	1,750	1,643	1,397
			Actual	1,750	1787	4,281	
		Food Services - # of Meals or Snacks Provided / Total Value of Meals or Snacks	Approved	1,269,632 / \$7.0M 51,455 / \$0.562M	1,300,000 / \$7.0M 35,726 / \$0.268M	1,654,041 / \$7.8 31,650 / \$0.237M	1,232,370 / \$7.2M 28,955 / \$0.217
		# of Food Allowances Provided / Total Value of Food Allowance	Actual	1,272,000 / \$6.9M 28,007 / \$0.210M	1,361,734 / \$7.2 32,175 / \$0.241	1,232,370 / \$7.2M 28,955 / \$0.217	
		Personal Supports (Counselling, Housing Help services, Employment Support, Crisis Support, Daily Living Supports) - # Clients Provided with Supports (*)	Approved	7700	7700		
			Actual				
		Children's Supports - # Children Supported	Approved	1,900	1,900	1,900	2,200
			Actual	1,835	1,843	2194	
		Nursing Care - Average # of Individuals per Day Supported with On-Site Nursing or Medical Care	Approved	370	370	420	400
			Actual	330	420	300	
	Community Agencies	Emergency Shelter funding - # Contracts with Funding / # Beds / # Providers / Total Value of Funding	Approved	34 / 3,108 / 54 / \$59.4M	31 / 3,199 / 53 / \$64.2M	32 / 3,192 / 53 / \$68.9	32 / 3,169 / 52 / \$70.4M 3152
			Actual	31 / 3,199 / 52 / \$62.3M	32 / 3,111 / 51 / \$66.0M	32 / 3,192 / 53 / \$68.9M	
		Shelter Expansion Initiative - # of Sites / # of Beds	Approved	3 / 240	4 / 320	6 / 710	8 / 834
			Actual	3 / 342	3 / 300	6 / 626	
		Human Service Response - Motel Program - # of Beds / Total Value of Funding	Approved	763 / \$18.04 M	2,500 / \$45.4M	2,500 / \$69.92M	2,036 / \$60.1M
			Actual	1,527 / \$ 53.08 M	2,487 / \$65.5M	1,782 / \$56.3M	
		Housing Help services inside shelters funding - # Agencies Provided Funding / Total Value of Funding	Approved	34 / \$7.42M	33 / \$4.10M	21 / \$5.41M	42 / \$12.22
			Actual	27 / \$3.72 M	45 / \$12.14M	43 / \$12.57M	
		Rooming/Boarding House funding - # Beds / Total Value of Funding	Approved	1,081 / \$10.6M	931 / \$12.06M	931 / \$11.1M	931 / \$11.5M
			Actual	931 / \$11.9 M	931 / \$10.5M	931 / \$11.1M	
		Out of the Cold program funding - Average # of Spots Nightly / # of Unique Spots / # of Locations / Total Value of Funding	Approved	95 / 667 / 16 / \$1.04M	95 / 677 / 17 / \$1.41M	97 / 677 / 17 / \$1.533M	97 / 677 / 17 / \$2.5M 80 / 80 / 1 / \$2.5M
			Actual	95 / 677 / 17 / \$1.04M	97 / 677 / 17 / \$1.533M	97 / 677 / 17 / \$1.5M	
		Quality Assurance - # of Visits	Approved	64	66	66	55
			Actual	64	6	25	
Complaints Management - # Complaints Handled	Approved	250	300	330	373		
	Actual	275	273	270			
Central Intake - # Calls / # Intakes	Approved	58,000 / 11,000	84,000 / 12,000	62,000 / 23,879	100,000 / 29,000		
	Actual	84000 / 11,905	93,861 / 26,110	100,000 / 29,000			

Notes:

1. *Shelter beds*- 3,000 temporary shelter beds were added in 2020 to meet public health physical distancing requirements within City shelters as a result the COVID-19 Pandemic.
2. The temporary shelter beds created in 2020 will remain operational in 2021 subject to Council approval through the 2021 Budget Process.

Homeless and Housing First								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	
Provide Homeless & Housing Support in the Community	Community Agencies	Street Outreach funding - # Agencies Funded / Total Value of Funding	Approved	14 / \$4.57M	12 / \$3.73M	12 / \$4.00 M	18 / \$7,47M	
			Actual	13 / \$3.80M	19 / \$8,18M	19 / \$7,70M		
		Housing Follow-up funding - # Agencies Funded / Total Value of Funding	Approved	7 / \$2.83M	10 / \$3.67M	10 / \$3.45M	1 / \$0,46M	
			Actual	10 / \$3.68M	0 / \$0	0 / \$0		
		Housing Help services - # Agencies Funded / Total Value of Funding	Approved	48 / \$11.60M	64 / \$18.35M	62 / \$17.79M	60 / \$21,41M	
			Actual	72 / \$17.05M	66 / \$19,89M	61 / \$19,34M		
		Drop-in funding - # Agencies Funded / Total Value of Funding	Approved	30 / \$10.86M	29 / \$7.57M	29 / \$8.56M	28 / \$7,83M	
			Actual	33 / \$12.34M	32 / \$8,21M	30 / \$7,91M		
		Supports to Daily Living funding - # Agencies Funded / Total Value of Funding	Approved	16 / \$5.09M	26 / \$19.73M	36 / \$22.03M	26 / \$11,83M	
			Actual	35 / \$13.15M	27 / \$12,57M	26 / \$11,63M		
		Pre-employment Supports funding - # Agencies Funded / Total Value of Funding	Approved	16 / \$2.3M	16 / \$2.31M	16 / \$2.31M	15 / \$1,75M	
			Actual	16 / \$2.30M	15 / \$1,73M	17 / \$1,95M		
		Winter Respite Services - Total Spaces Provided / Total Value of funding	Approved	700 / \$24.63M	700 / \$28.0M	660 / \$34.76M	350 / \$34.98M	
			Actual	550 / \$28.44M	640 / \$35.37M	350 / \$39,50M		
		Capital funding - # Agencies Funded / Total Value of Funding	Approved	8 / \$0.5M	8 / \$2,02M	8 / \$1.37M	3 / \$3,64M	
			Actual	12 / \$0.83M	22 / \$1,44M	0 / \$1,79M		
		Directly Operated	Street Outreach - # Street Outreach Clients Offered Assistance	Approved	1,300	1,300	1,300	1300.00
				Actual	1,091	1,400	1600	
	Housing Follow-up - # Clients / Average Length of Support (Months)		Approved	170 / 18	150 / 18	150 / 18	150 / 18	
			Actual	160 / 18	150 / 18	150/18		
Street Respite - # Clients Using Respite (Not Unique Individuals)	Approved		2,500	6,440	6,793	3,400		
	Actual		8,515	5,931	3,397			
Shelter Referrals - # Shelter Referrals Made from SHARC (Not Unique Individuals)	Approved		8,400	9,000	12,055	0		
	Actual		9038	12055	5000			
Transition to Housing Beds - # Clients / # Available Transition to Housing Beds at SHARC (Unique Individuals)	Approved		200 / 40	175 / 40	334/40	330 / 30		
	Actual		129 / 40	334 / 40	330 / 30			
Pre-employment Supports - # Pre-Employment Clients Assisted	Approved		400	450	550	550		
	Actual		566	558	522			

Social Housing System Management							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Manage Social Housing Provider Subsidies	Co-op Housing Subsidy	# of Units / # Providers / Total Value of Subsidy	Approved	7,296 / 67 / \$57 M	7,296 / 67 / \$50M	7296 / 67/\$49.8M	7,296 / 67 / \$48.6M
			Actual	7,296 / 67 / \$47.7 M	7,296 / 67 / \$48.9 M	7296 / 67/\$49.9M	
	Non-Profit Housing Subsidy	# of Units / # Providers / Total Value of Subsidy	Approved	15,552 / 129 / \$110.5 M	14,603 / 116 / \$110.4M	14,332/ 127 / \$121.1 M	15,001/ 113/ \$139.81M
			Actual	15,489 / 128 / \$107.3 M	14,332/113/109.9 M	13,733/113 / \$112.3M	
	Municipal Corporation Housing Subsidy (TCH)	# of Units / # Providers / Total Value of Subsidy	Approved	59,078 / 1 / \$271.5 M	59,078 / 1 / \$244.9M	53,000 / 1/\$252.4M	53,000 / 1/\$252.4M
			Actual	59,017 / 1 / \$261.8 M	59,291/1/239.7M	52,320 / 1 / \$252.4M	
Manage Centralized Social Housing Waiting List		# of Households	Approved	101,845	106,654	106,654	78,713
			Actual	106,774	106,654	78,713	
Manage Rent Subsidies and Housing Allowances	Rent Supplements	Private Landlords - # of Units / Total Value of Rent Supplements	Approved	2,641 / \$26.3 M.	2,588 / \$26.1M	2,545 / \$26.0M	2,675 / \$26.9M
			Actual	2,511 / \$26.2 M	2448/\$25.4M	2,550/ \$26.4M	
	Non-Profit Housing - # of Units / Total Value of Rent Supplements	Approved	979 / \$9.4 M	979 / \$9.5M	961 / \$9.7M	925 / \$9.4M	
		Actual	979/\$9.4 M	961/\$9.7 M	925 / \$9.3M		
	Housing Allowances	IAH Extension	Approved	4,100	4,285	6,813	7,410
	Housing Benefits	Canada Ontario Housing Benefit	New				1,000
Manage New Affordable Housing & Other Non Subsidized Programs	Privately Owned	# of Contracts Administered / # of Units	Approved	20 / 2,288	20 / 2,288		
			Actual	Now Reported by the Affordable Housing Office			
	Non-Profit Owned	# of Contracts Administered / # of Units	Approved	43 / 1,313	43 / 1,381		
			Actual	Now Reported by the Affordable Housing Office			

Notes:

1. 2019 Actuals is based on Quarter 2 Projected Actuals
2. 2018 Actuals is updated from Projected Actual to Actuals
3. A new service level is added for Housing benefits provided under Canada Ontario Housing Benefits Program, It is a provincially funded program approved in 2020 for a period of 10 years.
4. Service Levels on Personal Support is no longer reported because the information is not available.

Social Development Finance and Administration

Community and Neighbourhood Development						
Activity	Type	Status	2018	2019	2020	2021
Community Development	Community Engagement	Approved	Support 5 Resident Engagement Advisories; 15 Local Planning Tables; Engage 15,000 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; 15 Local Planning Tables; Engage 15,000 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; *(includes PRS,TSNS, TYC, TSF) 16 Local Planning Tables; Engage 15,000 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; *(includes PRS,TSNS, PAC,TYC,) 19 Local Planning Tables and 14 Community Cluster Tables; Engage 15,000 residents, and 2400 other stakeholders.
	Local Service Planning	Approved	Develop 2 Neighbourhood Plans and support implementation of 15 Neighbourhood Plans for 31 Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities	Develop 2 Neighbourhood Plans and support implementation of 15 Neighbourhood Plans for 31 Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities	Develop 3 Social Development Plans and support implementation of 15 Neighbourhood Improvement Areas	Develop 3 Social Development Plans and support implementation of 14 Cluster Plans for 14 Community Clusters including 31 Neighbourhood Improvement Areas
Youth Development	Youth Employment	Approved	Provide employment supports to 6000	Provide employment supports to 6000	Provide employment supports to 6000	Provide employment supports to 6000
	Youth Service Planning	Approved	Deliver 15 youth focused initiatives and engage 1500 youth	Deliver 16 youth focused initiatives and engage 1700 youth	Deliver 20 youth focused initiatives and engage 2000 youth	Deliver 30 youth focused initiatives and engage 2500 youth
Tower & Neighbourhood Revitalization	Neighbourhood Revitalization	Approved	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions
	Tower Renewal	Approved	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans
	Community Space Management	Approved	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.

Community and Neighbourhood Development						
Activity	Type	Status	2018	2019	2020	2021
Community Safety	Violent Incident Response	Approved	Respond to 550 violent incidents. Support 20 existing local safety networks and customize all Crisis Response Protocols	Respond to 600 violent incidents. Support 25 existing local safety networks and customize all Crisis Response Protocols	Respond to 700 violent incidents and provide customized Crisis Response Protocols Support 25 existing local safety networks	Respond to 700 violent incidents and provide customized Crisis Response Protocols Support 25 existing local safety networks Provide 35 Community Crisis Response Funding to community groups to support community healing and capacity building. Provide 20 MVP Youth Interventions/Interruptions
	Safety Promotion	Approved	Provide 80 events to enhance and promote community safety. Facilitate 20 Youth Violence Prevention Events	Provide 80 events to enhance and promote community safety. Facilitate 20 Youth Violence Prevention Events	Provide 100 events including, trainings, workshops, open dialogues to enhance and promote community safety by engaging residents.	Engage over 10,000 residents in over 400 engagement activities including events, trainings, workshops, open dialogues and consultations to enhance and support community safety and resiliency. Engage 1000 residents online violence prevention and promotion of peace.
	Vulnerability Intervention	Approved	Lead 5 Situation Tables to respond to situations of acutely elevated risk Develop 2 System level reports Pilot the Collaborative Hoarding Framework	Lead 20 Situation Tables to respond to situations of acutely elevated risk Develop 2 System level reports Pilot the Collaborative Hoarding Framework	Lead 5 weekly FOCUS Situation Tables to respond to over 600 situations of acutely elevated risk Develop 3 System level reports Conducted System level Risk Factor and Study Flag Audit Lead SPIDER Situation Table to respond to over 30 situations of complex acutely elevated risk	Lead 5 weekly FOCUS Situation Tables (with potential expansion both to the area coverage of each situation table, as well as the number of situation tables, pending capacity and resource evaluation) to respond to over 600 situations of acutely elevated risks Develop 3 System level reports Conducted System level Risk Factor and Study Flag Audit Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations
Community Funding Delivery	Investment Funding	Approved	Manage \$3M in grants; Fund 250 agencies and 250 projects.	Manage \$3M in grants; Fund 250 agencies and 250 projects.	Manage \$4M in grants; Fund 250 agencies and 250 projects.	Manage \$6.2M in grants; Fund 286 agencies and 286 projects.
	Partnership Funding	Approved	Manage \$16M in grants, fund 198 agencies and 487 programs.	Manage \$17M in grants, fund 198 agencies and 487 programs.	Manage \$17.8M in grants, fund 198 agencies and 487 programs.	Manage \$18M in grants, number of programs and agencies dependent on results of grant call

Social Policy and Research						
Activity	Type	Status	2018	2019	2020	2021
Social Policy	Place-Based	Approved	Develop 2 new strategic social policies that advance Council's social and economic equity goals	Develop 2 new strategic social policies that advance Council's social and economic equity goals	100% of targets and conditions in Rexdale Community Benefits Agreements are monitored and publicly reported on	100% of targets and conditions in Rexdale Community Benefits Agreements are monitored and publicly reported on -Support Golden Mile Local Economic Development initiative
	Population-Based	Approved	Coordinate and monitor implementation of 15 interdivisional social policies	Coordinate and monitor implementation of 15 interdivisional social policies	71% of all City of Toronto employees, including 100% of Toronto Police Officers and TCHC Special Constables, receive training in Confronting Anti-Black Racism. Support for TTC Anti-Black Racism program -commence 12/30 SDA activities in the 2019-2022 Poverty Reduction Strategy -deliver Newcomer Day May 21, 2020 - install the 15th Newcomer kiosk in Scarborough Civic Centre	Continue SDA activities in the 2019-2022 Poverty Reduction Strategy Deliver Newcomer Day May, 2021 Install the 15th Newcomer kiosk in Scarborough Civic Centre -create Indigenous Guide for newcomers Commence implementation of Phase 3 of Transit Fare Equity
	Systems-Based	Approved	Consult 1,500 stakeholders in policy development and monitoring.	Consult 1,500 stakeholders in policy development and monitoring.	Facilitate 100% participation in City-wide equity-responsive budgeting process -transfer 100% of TCHC scattered house portfolio to the non-profit sector -create the Seniors Housing Corp -update TCHC Mandate and Operating Agreement - implement the new permanent funding model	Facilitate 100% participation in City-wide equity-responsive budgeting process Complete the transfer 100% of TCHC scattered house portfolio to the non-profit sector Monitor and review the new TCHC permanent funding model - coordinate the implementation of Community Benefits as resourced
Social Research & Information Management	Social Research Reporting	Approved	Respond to an average of 600 research information requests. Add 100+ new social research datasets to Wellbeing Toronto as part of Open Data.	Respond to an average of 600 research information requests. Add 100+ new social research datasets to Wellbeing Toronto as part of Open Data.	- Respond to almost 500 information requests. - Continue to add more data to City website for public consumption and thus reduction in direct requests numbers (this trend will continue as we automate our data resources on the web). - Participated directly in major cross-cluster/service area projects (Environment Plan, DCM Housing Dashboard, Transportation Safety). - Continue to lead City's Community Data program with over 1000 datasets used for service planning purposes, across several Divisions. - Continue to publish SparMonitor Newsletter with over 500 subscribers.	- Respond to almost 500 information requests. - Continue to add more data to City website for public consumption and thus reduction in direct requests numbers (this trend will continue as we automate our data resources on the web). - Participated directly in major cross-cluster/service area projects (Environment Plan, DCM Housing Dashboard, Transportation Safety). - Continue to lead City's Community Data program with over 1000 datasets used for service planning purposes, across several Divisions. - Continue to publish SparMonitor Newsletter with over 500 subscribers.
	Data Management & Analytics	Approved	Manage 16 data collection and analysis systems. Coordinate & facilitate City access to data through 2 multi-city data networks	Manage 16 data collection and analysis systems. Coordinate & facilitate City access to data through 2 multi-city data networks	Continue to manage 16 data collection systems. Enhance new features and updates as required.	Continue to manage 16 data collection systems. Enhance new features and updates as required.
Social Research & Information Management	Customer Service	Approved		Continue to maintain high ratings in customer service at least above the 75th percentile. In 2019, customers rated Research at 98% approval rating (above average to excellent).	Continue to maintain high ratings in customer service at least above 75th percentile..	Continue to maintain high ratings in customer service at least above 75th percentile..
Social Research & Information Management	Customer Outcomes	Approved		Continue to assist in improving people's outcomes, at least above the 75th percentile. In 2019, customers indicated that Social Research work "assisted people with a positive outcome" at a rating of 94%.	Continue to maintain high ratings in assisting people with positive outcomes at least above 75th percentile..	Continue to maintain high ratings in assisting people with positive outcomes at least above 75th percentile.
Social Policy	Customer Service	Approved		Continue to maintain high ratings in customer service at least above the 75th percentile. In 2019, customers rated Policy at 88% approval rating (above average to excellent).	Continue to maintain high ratings in customer service at least above 75th percentile..	Continue to maintain high ratings in customer service at least above 75th percentile..

Financial Management							
Activity	Type	Sub-Type	Status	2018	2019	2020	2021
Financial Management & Reporting	Purchasing & Contract Management	Centralized Divisional Purchase Orders for Cluster A divisions	Approved	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.
		Contract Management Reporting, Oversight and Compliance	Approved	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.
	Consolidated Cluster Financial Services	Approved	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	
	Cluster Financial Oversight, Consultation and Services	Approved	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.	
	Consolidated Petty Cash and TTC ticket management	Approved	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	
Financial Planning & Coordination	Budget Development		Approved	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.
	Cluster-A Budget Coordination & Oversight		Approved	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.
Revenue & Cash Management	Subsidy & Receivable Management		Approved	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.	Prepare subsidy claims for submission to Federal and Provincial ministries and finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Prepare subsidy claims for submission to Federal and Provincial ministries and finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.
	Audited Financial Statements and Financial Reports		Approved	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.
	Corporate reporting		Approved	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.
	Ontario Works Benefit Payment Management		Approved	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.
	Bank Reconciliations for PFR, TPS, TESS, City Clerk's Divisions		Approved	Bank Reconciliations performed with 100% accuracy and 100% of the time	Bank Reconciliations performed with 100% accuracy and 100% of the time	Bank Reconciliations performed with 100% accuracy and 100% of the time	Bank Reconciliations performed with 100% accuracy and 100% of the time
Program Support	Strategic Cluster Leadership, Advice and Support		Approved	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.
	Relationship Management		Approved	90% of issues are managed and resolved. 10% of issues are outside of the Relationship framework.	90% of issues are managed and resolved. 10% of issues are outside of the Relationship framework.	90% of issues are managed and resolved. 10% of issues are outside of the Relationship framework.	90% of issues are managed and resolved. 10% of issues are outside of the Relationship framework.
	Program and Operational Reviews		Approved	Projects are completed on time and within budget as established in an approved project plan/charter.	Projects are completed on time and within budget as established in an approved project plan/charter.	Projects are completed on time and within budget as established in an approved project plan/charter.	Projects are completed on time and within budget as established in an approved project plan/charter.

Human Services Integration Office				
Activity	Type	Status	2020	2021
Application for Service	Service Access Request	Approved	85% of applications are completed in a single transaction	90% of applications are completed in a single transaction
	Application Completions	Approved	85% of applications are completed in a single transaction	90% of applications are completed in a single transaction
	Eligibility Determination	Approved	Eligibility determination is accurate 95% of the time	Eligibility determination is accurate 96% of the time
Service Information & Navigation		Approved	100% of residents who request information on multiple services receive it	100% of residents who request information on multiple services receive it
		Approved	100% of knowledge articles are reviewed on an annual basis for accuracy	100% of knowledge articles are reviewed on an annual basis for accuracy
Client Information Management		Approved	75% of eligible clients receive a client account	85% of eligible clients receive a client account
		Approved	75% of client profiles in the Customer Relationship Management system are accurate	85% of client profiles in the Customer Relationship Management system are accurate

Toronto Employment and Social Services

Employment Services						
Activity	Service Level Description	Status	2018	2019	2020	2021
Develop and Implement Integrated Employment Strategies	# of workforce development projects and initiatives that connect employers and job seekers	Approved	23	25	25	25
		Actual	29	26	25	
Plan and Manage Employment and Career Services	# of employment centre service visits	Approved	235,000	235,000	250,000	125,000
		Actual	291,211	269,131	50,329	
	% of OW clients who left for employment and accessed extended employment health benefits	Approved	11.0%	18.0%	18.0%	18.0%
		Actual	16.1%	16.3%	17.5%	
# of PAYE Employers Offering Job Supports	Approved	140	300	300	300	
	Actual	341	165	20		
Provide Individualized Employment Service Planning	# of individual service plans developed and updated	Approved	200,000	200,000	200,000	200,000
		Actual	190,162	187,360	190,000	
	% service plans that are current	Approved	80.0%	80.0%	80.0%	80.0%
		Actual	78.4%	79.3%	81.0%	
	Client satisfaction with overall quality and service delivery	Approved	90.0%	90.0%	90.0%	90.0%
		Actual	91.3%	91.3%	91.3%	
	% of clients with employment income	Approved	10.5%	11.0%	11.9%	7.5%
		Actual	11.3%	11.6%	7.3%	

Integrated Case Management and Service Planning						
Activity	Service Level Description	Status	2018	2019	2020	2021
Provide Individualized Employment Service Planning	# of individual service plans developed and updated	Approved	200,000	200,000	200,000	200,000
		Actual	190,162	187,360	190,000	
	% service plans that are current	Approved	80.0%	80.0%	80.0%	80.0%
		Actual	78.4%	79.3%	81.0%	
	Client satisfaction with overall quality and service delivery	Approved	90.0%	90.0%	90.0%	90.0%
		Actual	91.3%	91.3%	91.3%	
	% of clients with employment income	Approved	10.5%	11.0%	11.9%	7.5%
		Actual	11.3%	11.6%	7.3%	
Eligibility Determination and Case Management	% of eligibility decisions reached within 4 business days	Approved	60.0%	85.0%	90.0%	90.0%
		Actual	90.2%	91.2%	94.7%	
	% of appeals and Internal Reviews reviewed within legislated 30 day timeframe	Approved	100.0%	100.0%	100.0%	100.0%
		Actual	100.0%	100.0%	100.0%	
	reduce % of caseload on assistance more than 2 years	Approved	45.0%	45.0%	45.0%	50.0%
		Actual	49.2%	50.7%	54.0%	
	average monthly OW cases served	Approved	84,000	86,000	83,000	91,000
		Actual	83,755	81,916	78,142	
	# of OW applications processed annually	Approved	50,000	50,000	45,000	50,000
		Actual	43,404	42,224	26,000	

Financial Support							
Activity	Service Level Description	Status	2018	2019	2020	2021	
Financial and Employment Benefits Administration	# of financial and employment benefit payments processed annually	Approved	1,300,000	1,300,000	1,200,000	1,300,000	Note 4
		Actual	1,189,329	1,137,101	1,100,000		
	\$ of overpayment recoveries per year	Approved	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	
		Actual	\$19,933,648	\$22,048,425	\$23,500,000		
	% of client fraud allegations investigated	Approved	100.0%	100.0%	100.0%	100.0%	
		Actual	100.0%	100.0%	100.0%		
	# of monthly Housing Stabilization Fund payments	Approved	3,600	3,600	2,700	2,700	Note 1
		Actual	2,534	2,289	1,650		

Notes:

1. Many outcomes are below target in 2020 due to COVID-19 and are likely to be negatively impacted in 2021, as well as workforce development programs and activities may not return to pre-COVID levels for some time given the uncertain evolution of the pandemic. Service levels will be reviewed once operations are normalized.
2. The October figure for the % of Service Plans that are Current was 93.7%.
3. Set as 3% above 2020 projected actuals as per Ministry direction, the target will be officially finalized and set in Quarter 1 of 2021.
4. Caseload has been increased from 83,000 in 2020 to 91,000 in 2021. The increases to the "# of OW applications processed annually" and "# of financial and employment benefit payments processed annually" are caseload dependent and have been reset to reflect the higher caseload.

INFRASTRUCTURE & DEVELOPMENT SERVICES

City Planning

Development Review, Decision and Implementation							
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Minor Variance		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%
			Actuals	39%	42%	18%	
Consent		% of applications have Committee hearing within 90 days of application receipt	Approved	75%	75%	75%	75%
			Actuals	43%	48%	21%	
Planning Act Applications	Residential Units	% proposed residential units in Official Plan growth areas	Approved	80%	80%	80%	80%
			Actuals	87%	84%	81%	
	Official Plan Amendment/Zoning By-law Amendment Application	% of complex applications completed within 18 months	Approved	80%	80%	80%	80%
			Actuals	71%	73%	45%	

* see footnote 1

* see footnote 1

***Footnote 1**

Three of the four districts meet the target of 75%, however, the volume of applications in the Toronto and East York district affect the overall actual for the budget year.

City Building and Policy Development								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	
Implementation Plans, Studies & Guidelines	City Building Studies Completed	# of city building studies completed	Approved	18	18	18	18	
			Actuals	39	22	18		
	Heritage Conservation District Studies	# of completed HCD Studies and/or Plans	Approved	5	5	5	5	
			Actuals	3	4	4		
	City-Wide Urban Design Guidelines	# of City-Wide Urban Design Guidelines or Review	Approved	1	1	1	1	
			Actuals	1	1	2		
Monitoring	Residential Units	% of proposed residential units within 500m of higher order transit	Approved	60%	60%	60%	60%	
			Actuals	88%	60%	60%		
	Gross Floor Area	% proposed non-residential GFA w/in 500m of higher order transit	Approved	50%	50%	50%	50%	
			Actuals	84%	90%	45%		
	Surveys	# of surveys, monitoring, and/or forecasts completed	Approved	3	3	3	3	
			Actuals	5	3	3		
	Green Standard Roofs	% of Tier 1 development applications seeking Tier 2 or higher - Toronto Green Standard Roofs	Approved	15%	15%	15%	15%	
			Actuals	13%	15%	15%		
	Section 37 and 45 Tracking	Contributions to Sections 37 and 45 for approved Development applications	Approved	N/A	N/A	N/A	N/A	
			Actuals	33.1M	11.3M	57.6M		
	Heritage Permits		% of heritage property permits reviewed within 3 days	Approved	90%	90%	90%	90%
				Actuals	99.5%	90%	92%	
		# of heritage property permits reviewed within current year	Approved	2,000	2,000	2,000	2,000	
			Actuals	2,300	2,000	2,000		

* see footnote 2

***Footnote 2**

* Section 37 and 45 currently do not have set targets as the contribution is contingent on the application(s).

As part of the implementation of the End-to-End Review, City Planning will continue to review and develop service levels in line with the Review as well as the Study Work Program and Council approved initiatives.

Fire Services

Fire Rescue and Emergency Response							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
		% emergency calls processed within 1:04 mins per NFPA 1221	Approved	90%	90%	90%	90%
			Actual/Proj	95%	96%	95%	
		% responding crew turn-out time within 1:20 mins per NFPA 1710	Approved	90%	90%	90%	90%
			Actual/Proj	46%	51%	49%	
		% road response time within 4:00 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%
			Actual/Proj	76%	72%	72%	
		% total response time within 6:24 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%
			Actual/Proj	82%	81%	80%	
		% total response time w/ 10:24 mins effective firefighting force	Approved	90%	90%	90%	90%
			Actual/Proj	88%	87%	89%	

Fire Safety Education							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
School Based Fire Education		# Elementary School presentations conducted annually	Approved	1,440	1,800	1,825	900
			Actual	2,109	1,800	443	
Campaign Based Fire Education	Fire Education Material/Brochures Fire Education Training Sessions Public Events	# of Presentations conducted annually for Seniors	Approved	315	215	195	100
			Actual	114	180	120	

Notes:

1. No longer being reported as quantities are captured inherently. This is the result of changing the reporting structure to include performance assessments that are now being measured through volumes and quantities. Metrics will continue to be available upon request.
2. In consideration of a potential second wave of COVID-19 in 2021 the targets have been reduced by approximately 50%.
3. With the onset of the COVID-19 pandemic in March 2020 schools were closed until September and this has resulted in 443 Elementary School presentations. While schools are reopening in September with COVID-19 restrictions in place, it is expected that there will be limited or no access to schools for presentations in the remaining part of 2020.
4. With the onset of the COVID-19 pandemic Seniors' buildings restricted access for presentations from March to August 2020. With COVID-19 protocols and safety measures in place it is projected that 120 presentations may be completed by year-end. However should there be another COVID-19 outbreak additional presentations will not be allowed.

Fire Prevention Inspection and Enforcement							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Development Review	Building Code	% Ontario Building Code site plan reviews completed	Approved			100%	100%
			Actual/Proj			100%	
Fire Code Enforcement	Vulnerable Occupancies	% of Vulnerable Occupancies inspected annually	Approved			100%	100%
			Actual/Proj			100%	
	Complaint / Request	# of Complaint/Request inspections conducted annually	Approved	8,570	8,656	8,000	No longer reported - Quantities Captured Inherently
			Actual/Proj	7,856	7,497	5,417	
Complaint / Request	% of Complaint/Request inspections conducted annually	Approved				100%	
		Actual/Proj					
Fire Code Enforcement	Rooming Houses	% of Licenced Rooming Houses inspected annually	Approved			100%	100%
			Actual/Proj			100%	
	Toronto Community Housing Corp (TCHC)	% of TCHC multi-units residential properties inspected annually	Approved			100%	100%
			Actual/Proj			100%	
	High-Rise Residential	% of High-rise residential buildings inspected annually	Approved			100%	100%
			Actual/Proj			100%	
	Shelter Support & Housing	% of SSHA buildings inspected annually	Approved			100%	100%
			Actual/Proj			100%	
	Enhanced Quality Assurance (QA) Inspection	# Enhanced QA inspections conducted annually	Approved		325	325	325
			Actual/Proj		91	223	
Investigation	Fire Investigations	% of fatal fires investigated	Approved			100%	100%
			Actual/Proj			100%	
		% of serious injury fires investigated	Approved			100%	100%
			Actual/Proj			100%	
		% of explosions investigated	Approved			100%	100%
			Actual/Proj			100%	
	% of fires investigated where suspected fire code violations impacted the growth/development/spread of the fire	Approved			100%	100%	
		Actual/Proj			100%		
	% of fires in TCHC residential properties investigated	Approved			100%	100%	
		Actual/Proj			100%		

5. With the onset of the COVID-19 pandemic, long term care homes and other vulnerable occupancies restricted access to their buildings preventing inspections to be conducted and completed. OFMEM has issued a Communique (OFMEM Communique 2020-14 - COVID-19 Emergency and Vulnerable Occupancies) supporting alternatives to the prescribed legislative requirements ensuring fire safety is assessed in all classified Vulnerable Occupancies.

Office of Emergency Management

Emergency Management								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Emergency Management Program Development and Response	Customer Service	Communications (phone, email, material request)	% acknowledged in 1 business day and responded within 3 business days	Approved	90%	90%	90%	90%
				Actual/Proj	100%	100%	100%	
	Municipal Program Requirements		% of compliance with the requirements under the Toronto Municipal Code	Approved	100%	100%	100%	100%
				Actual/Proj	100%	100%	100%	
	Provincial Program Requirements		% of compliance with the requirements under the Act	Approved	100%	100%	100%	100%
				Actual/Proj	100%	100%	100%	
	Business Continuity	Business Impact Analysis	% of Divisions with a business impact analysis	Approved	90%	90%	90%	90%
				Actual/Proj	100%	100%	100%	
		Business Continuity Plan	% of Divisions with a current business continuity plan	Approved	90%	90%	90%	90%
				Actual/Proj	100%	100%	100%	
	Tested/Exercised Business Continuity Plans	% of Divisions with tested or exercised business continuity plans in place *	Approved	90%	90%	Discontinue		
			Actual/Proj	90%	90%			
	OEM 24/7 On-Call	On Call Service	% of calls responded to within 15 minutes of initiation	Approved	100%	100%	100%	100%
				Actual/Proj	100%	100%	100%	
	Emergency Operation Centre (EOC)	Normal Hours	% of appropriate staffing at EOC within 15 minutes of requests	Approved	100%	100%	100%	100%
Actual/Proj				100%	100%	100%		
After Hours		% of appropriate staffing at EOC within 2 hours of requests	Approved	100%	100%	100%	100%	
			Actual/Proj	100%	100%	100%		
Deep EOC Staffing Plan	% of 10 Deep EOC Staffing Plan**	Approved	80%	80%	80%	80%		
		Actual/Proj	80%	80%	80%			

Municipal Licensing and Standards

Animal Services							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Shelter and Care	Sheltered Animals	Average days in shelter	Approved (Target)	18	15	15	15
			Actual	15	13	12	n/a
	Stray Animals Adopted or Returned to Owner	% sheltered animals adopted/transferred or returned to owner	Approved (Target)	n/a	85%	85%	85%
			Actual	n/a	82%	81%	n/a
Pet Licence Issuance	Dog and Cat Licences Renewed	% pet licences renewed	Approved (Target)	90%	80%	80%	80%
			Actual	80%	78%	78%	n/a
	Licence Application	% applications conducted on-line	Approved (Target)	60%	65%	65%	65%
			Actual	60%	59%	70%	n/a
Response and Enforcement	Emergency Animal Rescue & Care	% response to emergency animal rescue and public safety within 2 hours	Approved (Target)	80%	80%	80%	80%
			Actual	80%	80%	75%	n/a
	Non-Emergency Animal Removal	% non-emergency response for removal within 48 hrs. Respond to dead animal removal (domestic or wildlife / public or private property)	Approved (Target)	85%	85%	85%	85%
			Actual	75%	72%	66%	n/a

Licences and Permits							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Licence and Permit Issuance	Business Licenses	% business licences issued in 20 days or less, excluding PTC driver licences (new and renewal)	Approved (Target)	n/a	70%	70%	70%
			Actual	90%	88%	86%	
	Clothing Drop Box, Right of Way (Patio, Café, Marketing), Fireworks & Temporary Sign Permits	% Licenses issued in 20 days or less (new and renewal)	Approved (Target)	90%	95%	95%	95%
			Actual	88%	85%	80%	
	Private Transportation Company (PTC) Driver Licences	% PTC driver licences complete applications completed and licences issued within 5 days (new and renewal)	Approved (Target)	95%	95%	95%	95%
			Actual	100%	89%	99.6%	
By-law Exemptions	Fence / Noise / Natural Gardens	% an exemption or permit referral to Community Council occurs in 30 days.	Approved (Target)	100%	100%	100%	100%
			Actual	40%	n/a	n/a	

By-law Compliance and Enforcement							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Licensing	Licence & Permit Service Response	% initial response or action taken on business licensing service requests within two business days of entry of report.	Approved	90%	90%	90%	90%
			Actual	51%	46%	48%	
Public Spaces	Public Spaces Service Request	% violations of by-law provisions regarding public spaces resolved within 30 business days from receipt of report	Approved	n/a	80%	80%	80%
			Actual	n/a	92%	87%	
Private Properties	Property Standards Emergency Service Response	% of emergency responses conducted within 24 hours of reports	Approved	n/a	100%	100%	100%
			Actual	n/a	60%	59%	
	Property Standards Non-Emergency Service Response	% initial response or action taken on private property customer requests within five days of receipt of report	Approved	70%	70%	70%	70%
			Actual	70%	65%	73%	

Policy Planning Finance and Administration

Organizational Effectiveness							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Cross Divisional Planning & Coordination	Administrative support and coordination	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Strategy and policy development	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Implementation support	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
Performance Measurement	Monitoring and tracking	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Monthly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Quarterly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Annual Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Ad hoc Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	

Financial Management								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Budget Planning & Coordination	Budget coordinated, prepared and submitted		% of Infrastructure and Development Services divisional budgets supported and coordinated within deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
	Research, data generation, analysis and presentation		% of requests acknowledged within 2 days	Approved	95%	95%	95%	95%
				Actual	N/A	As Requested	As Requested	
	Assistance with service planning		% of Infrastructure and Development Services plans supported and submitted within timelines	Approved	100%	100%	100%	100%
				Actual	As Requested	As Requested	As Requested	
	Management reporting and control	Monthly Variance Reports	% of reports issued within 7 days after month end	Approved	80%	80%	80%	80%
Actual				99%	85%	67%		
	Corporate Variance Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	
			Actual	100%	100%	100%		
Business advice and consultation		% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%	
			Actual	N/A	As Requested	As Requested		
Financial Transaction & Payment Processing	Management reporting and control		% of accounts reconciled within 30 days of month end	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
	Business advice and consultation		% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%
				Actual	N/A	As Requested	As Requested	
	Purchasing and procurement	Purchasing documents	% of documents processed in SAP within 3 business days if sourcing and order placement required	Approved	90%	90%	90%	90%
				Actual	98%	99%	93%	
			% of documents processed in SAP within 2 business days if no sourcing required	Approved	N/A	95%	95%	95%
				Actual	N/A	98%	92%	
	Informal Calls (\$7,500 - \$50,000)		% of informal calls processed within 60 days	Approved	90%	90%	90%	90%
				Actual	100%	100%	100%	
	Accounts payable		% of invoices confirmed for payment within 60 days	Approved	85%	85%	85%	85%
				Actual	90%	85%	69%	
	Accounts receivable		% of debtor invoices issued (created and mailed) within 48 hours of receipt or notification of completed request	Approved	90%	90%	90%	90%
				Actual	99%	95%	90%	
	Collect and process customer payments	Collection	% of undisputed accounts receivable collected within agreed upon payment terms	Approved	70%	70%	70%	70%
				Actual	69%	75%	55%	
		Deposit	% of customer payments deposited by the next business day	Approved	100%	100%	100%	100%
Actual				98%	98%	70%		
	Account updates	% of accounts updated within 5 business days upon receipt of supporting documents	Approved	90%	90%	90%	90%	
			Actual	100%	99%	90%		
Collects and process customer deposits and prepare refunds for payment	Customer deposits	% of customer deposits processed within 48 hours of receipt	Approved	100%	100%	100%	100%	
			Actual	100%	98%	85%		
	Refunds	% of completed refund requests processed within 10 business days of receipt	Approved	90%	90%	90%	90%	
			Actual	99%	99%	90%		

Program Support								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Time & Attendance - Data Entry & Reporting	Payroll Advice & Reporting	Monthly attendance reports	% of reports provided	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Other reports	% of reports provided within 5 days	Approved	95%	95%	95%	95%
				Actual	95%	95%	95%	
	Time and attendance - Data entry and reporting	Time sheets	% of time sheets entered	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
Complement Management & Reporting	Complement Management	Employee records updates	% of employee records updates completed within 2 days	Approved	95%	95%	95%	95%
				Actual	95%	95%	95%	
	Various monthly and/or ad-hoc reports		% of reports completed within agreed upon timelines	Approved	95%	95%	95%	95%
				Actual	95%	95%	95%	
	Client consultation/support		% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%
				Actual	N/A	As Requested	As Requested	
Complement Management related documentation (Organizational Change Approval Form and Staff Requisition)		# of days to prepare	Approved	1	1	1	1	
			Actual	1	1	1		
Public Consultation			% of compliance to meet notification guidelines, legislated requirements, and client and program needs	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
General Administration	Telephony Coordination		% coordinated within 5 business days	Approved	95%	95%	95%	95%
				Actual	95%	95%	95%	
	Mail Services (Note 1)		% coordinated within 5 business days	Approved			100%	100%
				Actual	N/A	N/A	60%	

Notes:

1. The Service Level Description for Mail Services has been updated from "% coordinated within 5 business days" to "% coordinated within 2 business days" to better reflect the service timeline.
2. Due to COVID-19 response some of the Services Levels have been impacted. The Services Level are projected to reflect historical trends in 2021.

Engineering and Construction Services

Municipal Infrastructure Construction							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Design	Engineering Design	% of tenders / RFPs / RFQs issued compared to plan	Approved	90%	90%	90%	90%
			Actual	113%	86%	90%	
Construction	Engineering Construction	Year End Actual Expenditure as a % of Approved Capital Budget	Approved	80%	80%	80%	80%
			Actual	90%	92%	>80%	

Engineering Review & Acceptance							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Development Applications Review & Acceptance	Development Applications	Review and acceptance of Development Applications within STAR timelines	Approved	75%	75%	75%	75%
			Actual	80%	80%	<75%	
	Engineering Drawings	Review of engineering drawing sets within established timelines	Approved	75%	75%	75%	75%
			Actual	91%	90%	75%	
Third Party Application Review & Acceptance	Third Party Applications	Review and acceptance of Third Party and Utility Applications within 20 working days	Approved	90%	90%	90%	90%
			Actual	97%	98%	90%	

Engineering Information							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Land Information	Land Surveying	Completion of projects by estimated date	Approved	90%	90%	90%	90%
			Actual	89%	91%	87%	
	Street Naming	Provide a recommendation within 6 months	Approved	90%	90%	90%	90%
			Actual	94%	100%	100%	
	Municipal Numbering	Provide comments within 5 working days	Approved	100%	100%	100%	90%
			Actual	97%	94%	81%	
	Utility Mapping	Completion of planned km	Approved	90%	90%	90%	90%
			Actual	119%	54%	90%	
Bridge Condition Assessment	Bridge Inspection & Assessment	Bridge condition inspection compliance within regulatory timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	

Toronto Building

Building Permission & Information								
Activity	Type	Sub-Type	Standard	Status	2018	2019	2020	2021
Preliminary Review	Preliminary Zoning Review *	House	10 Days	Approved (all building types)	60%	65%	70%	75%
		Small Building	15 Days					
		Large Building	20 Days	Actual (all building types)	70%	73%	73%	
		Complex Building	30 Days					
Building Permits	Construction Permit Review (includes demolition) Complete Applications	House	10 Days	Approved (all building types)	95%	95%	95%	95%
		Small Building	15 Days					
		Large Building	20 Days	Actual (all building types)	94%	92%	90%	
		Complex Building	30 Days					

Building Permission & Information								
Activity	Type	Sub-Type	Standard	Status	2018	2019	2020	2021
Building Permits	Construction Permit Review (includes demolition) Incomplete Applications	House	10 Days	Approved (all building types)	75%	75%	75%	80%
		Small Building	15 Days					
		Large Building	20 Days	Actual (all building types)	77%	79%	75%	
		Complex Building	30 Days					
	Sign Permit Review	Sign Permit Review	10 Days	Approved	94%	94%	94%	94%
				Actual	85%	78%	83%	
		Sign Variances & By-law Amendments - drafting reports for approval/refusal of sign variances and By-law amendments	TBD	Approved	Under Development			
				Actual				
Building Permits	Preliminary Review of applications for compliance with Sign By-law	TBD	Approved	Under Development				
			Actual					
	Building Permit Review - FASTRACK Program	Complete Application	5 days	Approved	95%	95%	95%	95%
				Actual	99%	98%	95%	
	Incomplete Application	5 days	Approved	95%	95%	95%	95%	
			Actual	97%	97%	90%		
Business License Zoning Review		20 Days	Approved	95%	95%	95%	95%	
			Actual	94%	97%	95%		

Building Permission & Information								
Activity	Type	Sub-Type	Standard	Status	2018	2019	2020	2021
Building Permits	Construction Permit Review (includes demolition) Incomplete Applications	House	10 Days	Approved (all building types)	75%	75%	75%	80%
		Small Building	15 Days					
		Large Building	20 Days	Actual (all building types)	77%	79%	75%	
		Complex Building	30 Days					
Building Information	Compliance Letter Issuance		5 days	Approved	98%	99%	99%	100%
				Actual	100%	100%	99%	
	Freedom of Information Request	Routine Disclosure	30 Days	Approved	95%	95%	95%	95%
				Actual	98%	98%	95%	
	Review Liquor License Application		10 Days	Approved	95%	95%	95%	95%
				Actual	86%	93%	95%	

Building Compliance								
Activity	Type	Sub-Type	Standard	Status	2018	2019	2020	2021
Building Inspections	Construction (Mandatory inspections for building permits, includes demolition)		48 Hours	Approved	94%	94%	94%	94%
				Actual	92%	92%	91%	
	Sign (mandatory inspections for Sign Permits)		48 Hours	Approved	95%	95%	95%	95%
				Actual	98%	97%	95%	
	Sign Investigation Request		2 Days	Approved	95%	95%	95%	95%
				Actual	95%	95%	95%	
Building Investigations	Emergency/ Unsafe		1 Day	Approved	95%	95%	95%	100%
				Actual	100%	97%	95%	
	Response to Construction/Demolition without a Permit	Non-Emergency	2 Days	Approved	80%	80%	80%	85%
				Actual	79%	78%	80%	
	Response to Building Permit Related Service Request (Complaint)		5 Days	Approved	90%	90%	90%	95%
				Actual	91%	88%	90%	
Sign Tax Billing & Collection	Billing, Collection and Administration of the Third Party Sign Tax (TPST)		TBD	Approved	Under Development			
			TBD	Actual	Under Development			

Notes:

* Legacy preliminary project review and zoning certificate programs historical data merged from 2017 to 2020. Implementation of the new one-stream zoning review program reflected in 2021.

Transit Expansion Office

Transit Expansit					
Service	Type	2020 Target	2020 Projection	2021 Target	2022 Target
Program Management and Planning	End-to-end length of time for issues to be considered and resolved at a Steering Committee**	TBD	TBD	3 months	3 months
Capital Implementation Coordination	% of City reviews of Environmental Assessment/Transit Project Assessment Process Documents completed within 30 business days***	100%	95%	100%	100%
Capital Implementation Coordination	% of City reviews of Procurement Documents (e.g. Requests for Proposals and associated schedules) completed within 20 business days***	100%	95%	100%	100%
Capital Implementation Coordination	% of City reviews of Design Submissions (e.g. Reference Concept Design, Detailed Designs, Issued for Tender, and Issued for Construction submissions) completed within 20 business days***	100%	95%	100%	100%

Notes:

1. Transit Expansion is a new division created in September 2019. As a result, data to support reporting on prior year actuals for Service Measures is not available.
2. Transit Expansion will be collecting data and reporting on identified service levels in 2021.
3. **Service level target for 2021 needs to be confirmed through baseline data collection in 2021.
4. ***Service levels for City reviews established in resourcing agreements with Metrolinx.

Transportation Services

Road & Sidewalk Management							
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Planned De-Ice or Salt (dependent on snow volume)	Expressways	De-Ice within 1-2 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
	Arterial	De-Ice within 2-4 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
	Collectors	De-Ice within 4-6 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
	Local	De-Ice within 8-12 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
	Laneways	De-Ice within 24 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
Planned Plow (Dependent on snow volume)	Priority Bike Lanes	Salt within 48-72 hours	Approved	100%	100%	100%	N/A
			Actual	100%	100%	100%	N/A
	Bike lanes - Cycle Tracks, Priority Bike Lanes, Arterial Roads, Bike trails (Martin Goodman & Humber Bay Waterfront Trail)	Salt within 6-8 hours	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
	Bike Lanes - Collector Roads	Salt within 8-10 hours	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
	Expressways	Plow within 2-3 hours after becoming aware that snow accumulation depth is greater than 2.5cm	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
	Arterial	Plow within 6-8 hours after becoming aware that snow accumulation depth is greater than 5cm	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%*	
Collectors	Plow within 8-10 hours after becoming aware that snow accumulation depth is greater than 8cm	Approved	100%	100%	100%	100%	
		Actual	100%	100%	100%*		
Local	Plow within 14-16 hours after becoming aware that snow accumulation depth is greater than 8cm	Approved	100%	100%	100%	100%	
		Actual	100%	100%	100%*		

Note 1

Notes:

1. The Service Level for "Priority Bike Lanes" has been consolidated into an existing Service Level, "Bike lanes - Cycle Tracks, Priority Bike Lanes, Arterial Roads, Bike trails (Martin Goodman & Humber Bay Waterfront Trail)" to better the service provided.

Road & Sidewalk Management							
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Winter Maintenance Investigations (Service Requests)	Roadway and laneway salting	Service requests responded within 24 hours for salting of roadways and laneways	Approved	90%	90%	90%	90%
			Actual	100%	97%	50%*	
	Road Plowing	Service requests responded within 36 hours for roadway Plowing complaints	Approved	90%	90%	90%	90%
			Actual	77%	52%	52%*	
	Plow Damage	Service requests responded within 5 days for plowing damage	Approved	N/A	N/A	N/A	90%
			Actual	N/A	N/A	N/A	
	Sidewalk, driveway, bus stops and walkway complaints	Service requests responded within 72 hours for sidewalks, driveways, bus stops and walkways	Approved	N/A	N/A	N/A	90%
			Actual	N/A	N/A	N/A	
	Plow damage on roadside	Service requests responded within 5 days for roadside Plowing damage	Approved	90%	90%	90%	N/A
			Actual	93%	88%	88%	N/A
Claims and Investigations of Service Requests	Roadway and Roadside	Service requests made safe and responded to within 24 hours	Approved	90%	90%	90%	90%
			Actual	88%	74%	72%*	
	Street Signs	Service requests made safe and responded to within 4 hours	Approved	90%	90%	90%	90%
			Actual	93%	98%	85%	
	Road Spill	Service requests responded and made safe within 48 hours for road spill	Approved	90%	90%	90%	90%
			Actual	79%	76%	68%*	
Pot Hole Repair	Pot hole roadway repair	Roadway pot hole made safe within 4 days of receiving a service request (Service requests responded within 4 days for pot hole roadway repair)	Approved	90%	90%	90%	90%
			Actual	94%	87%	88%*	
	Pot hole expressway repair	Expressway pothole made safe within 24 hours of receiving a service request (Service requests responded within 24 hours for pot hole expressway repair)	Approved	90%	90%	90%	90%
Actual			96%	97%	98%*		
Boulevard and Walkway Maintenance	Boulevard maintenance and repair	Service requests responded with temporary repairs within 5 days for boulevard damage	Approved	90%	90%	90%	90%
			Actual	85%	69%	76%*	
	Walkway Damage	Service requests responded with temporary repairs within 24 hours for walkway damage	Approved	N/A	N/A	N/A	N/A
			Actual	N/A	N/A	N/A	N/A
Retaining wall installation and repair	Service requests responded and made safe within 24 hours for retaining wall complaints	Approved	90%	90%	90%	90%	
		Actual	79%	77%	57%*		

Notes:

- The Service Level Description for "Plow Damage" has been updated from "Service requests responded within 36 hours for roadway Plowing damage" to "Service requests responded within 5 days for plowing damage" to better reflect historic performance trends.
- The Service Level for "Plow damage on roadside" has been consolidated with "Plow Damage" due to similarities in service delivery and service levels.
- The Service Level Description for "Sidewalk, driveway, bus stops and walkway complaints" has been updated from "Service requests responded within 72 hours for sidewalks, driveways, bus stops and walkways" to "Service requests responded within 24 hours for sidewalks, driveways, bus stops and walkways" to better reflect historic performance trends.
- The Service Level for "Street Signs" has been changed to "Electrical Sign Maintenance" to better reflect the service provided and moved from "Road & Sidewalk Management" Activity to "Safety & Operations" Activity.
The Service Level Description for "Boulevard and curb maintenance and repair" has been updated from "Service requests responded with temporary repairs within 5 days for boulevard and curb maintenance and repair complaints " to " Service requests responded with temporary repairs within 5 days for boulevard damage" to better reflect the service provided.

The Service Level for "Walkway Damage" has been consolidated with "Boulevard and curb maintenance and repair" as they are similar services with the same response time.

Road & Sidewalk Management								
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	
Boulevard and Walkway Maintenance	Boulevard maintenance and repair	Service requests responded with temporary repairs within 5 days for boulevard damage	Approved	90%	90%	90%	90%	Note 5
			Actual	85%	69%	76%*		
	Walkway Damage	Service requests responded with temporary repairs within 24 hours for walkway damage	Approved	N/A	N/A	N/A	N/A	Note 5
			Actual	N/A	N/A	N/A	N/A	
	Retaining wall installation and repair	Service requests responded and made safe within 24 hours for retaining wall complaints	Approved	90%	90%	90%	90%	
			Actual	79%	77%	57%*		
Ditch and Driveway Culvert Maintenance		Service requests responded within 5 days for ditch and driveway culvert maintenance	Approved	90%	90%	90%	90%	
			Actual	91%	61%	75%*		
Ponding Maintenance	Driveway ponding	Service requests responded within 5 days for driveway ponding	Approved	90%	90%	90%	90%	
			Actual	89%	67%	79%*		
Expressway Maintenance	Expressway guiderail/fence damage	Service requests responded with temporary repairs within 5 days for guiderail/fence damage	Approved	90%	90%	90%	90%	
			Actual	89%	82%	67%*		
Bridge Maintenance	Bridge inspection	Service requests responded within 24 hours for bridge inspection	Approved	90%	90%	90%	90%	
			Actual	73%	84%	56%*		
Maintenance hole covers		Service requests investigated within 24 hours for maintenance holes	Approved	90%	90%	90%	90%	
			Actual	92%	95%	88%*		
Illegal Dumping		Service requests responded within 5 days for illegal dumping	Approved	90%	90%	90%	90%	
			Actual	80%	73%	70%*		
Roadway Maintenance	Laneway Damage	Service requests responded within 5 days for laneway damage	Approved	90%	90%	90%	90%	
			Actual	89%	52%	61%*		
Sidewalk Maintenance	Sidewalk Concrete Damage	Service requests responded with temporary repairs within 72 hours for sidewalk concrete damage	Approved	90%	90%	90%	90%	
			Actual	97%	100%	94%*		
	Sidewalk AODA Ramps	Service requests responded with temporary repairs within 5 days for sidewalk AODA ramps	Approved	90%	90%	90%	90%	
			Actual	89%	85%	83%*		
Grass and Weed Maintenance		Number of cuts per year	Approved	7	7	7	7	
			Actual	7	7	6*		
		Service requests responded as per planned grass cut agreement terms and conditions	Approved	90%	90%	90%	N/A	Note 6
			Actual	92%	95%	66%*		
		Service requests responded within 5 days for grass and weed maintenance on boulevards.	Approved	N/A	N/A	N/A	90%	Note 6
			Actual	N/A	N/A	N/A		
Street Furniture		Street furniture installed within each agreement year as outlined in the street furniture agreement	Approved	875	1,008	1,008	613	
			Actual	980	835	613*		
Graffiti Maintenance		Service requests responded within 24 hours for graffiti complaints	Approved	90%	90%	90%	90%	
			Actual	86%	100%	72%*		
Sweeping	Expressway	Kilometres of road swept	Approved	Review for current service level ongoing for 2021 to determine appropriate budget and sweeping levels based on environment and location				
			Actual					
	Roadway	Kilometres of road swept	Approved	Review for current service level ongoing for 2021 to determine appropriate budget and sweeping levels based on environment and location				
			Actual					

6. The Service Level for "Service requests responded as per planned grass cut agreement terms and conditions" has been changed to "Service requests responded within 5 days for grass and weed maintenance on boulevards" to better reflect the service provided.

Safety & Operations							
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Parking Regulation Prohibitions	Corner Parking Prohibition	Service requests completed within 6 months for corner parking prohibition	Approved	90%	90%	90%	90%
			Actual	90%	87%	86%*	
	Residential Permit Parking	Service requests completed within 9 months for residential permit parking	Approved	90%	90%	90%	90%
			Actual	94%	90%	100%*	
	General Parking Prohibition	Service requests completed within 1 year for general parking prohibition	Approved	90%	90%	90%	90%
			Actual	97%	91%	100%*	
Parking Violations		Service requests completed within 9 months for parking violation investigations	Approved	90%	90%	90%	90%
			Actual	100%	90%	100%*	
Disabled Loading Zone and Parking	Disabled Loading Zone and parking on-street	Service requests completed within 6 months for disabled loading zone investigations	Approved	90%	90%	90%	90%
			Actual	90%	85%	67%*	
	Public Transit and Commercial Loading Zone	Service requests completed within 9 months for public transit and commercial loading zone investigations	Approved	90%	90%	90%	90%
			Actual	93%	88%	100%*	
	Special parking considerations	Service requests completed within 4 weeks for special parking considerations investigations	Approved	90%	90%	90%	90%
			Actual	98%	97%	93%*	
Pedestrian Crossing Protection		Service requests completed within 9 months for pedestrian crossing protection investigations	Approved	90%	90%	90%	90%
			Actual	88%	59%	100%*	
Intersection Safety Review		Service requests responded within 2 weeks for signal intersection safety review investigations	Approved	90%	90%	90%	90%
			Actual	84%	100%	100%*	
New Traffic Control Signal Request		Service requests completed within 9 months for new traffic signal request investigations	Approved	90%	90%	90%	90%
			Actual	83%	100%	100%*	
Traffic Signal Installation		Complete new traffic signal installation within 8 months from the council approval date	Approved	NEW SERVICE LEVEL			80%
			Actual				
Signal Priority Features Investigations	Pedestrian issues/timing/delays, Signal timing review/vehicle delays	Service requests completed within 9 months for pedestrian issues/timing/delays, signal timing review and vehicle delays investigations	Approved	90%	90%	90%	90%
			Actual	92%	78%	100%*	
	Temporary Signal Timings	Service requests completed within 3 months for temporary signal timing investigations	Approved	90%	90%	90%	90%
			Actual	100%	100%	100%*	
	Left/right turn signal priority features	Service requests completed within 1 year for left/right turn signal priority features investigations	Approved	90%	90%	90%	90%
			Actual	95%	83%	100%*	
School Zone Safety Review	Student crossing issues, School safety programs and School-related warning signs	Service requests completed within 6 months for student crossing issues, school safety programs and school-related warning signs investigations	Approved	90%	90%	90%	90%
			Actual	90%	86%	85%*	
	School zone safety review, School bus loading zone and Student pick-up/drop-off area	Service requests completed within 9 months for school zone safety review, school bus loading zone and student pick-up/drop-off area investigations	Approved	90%	90%	90%	90%
			Actual	92%	71%	100%*	
Traffic Community Investigations	Traffic Calming Measures	Service requests completed within 1 year for community traffic calming measure investigations	Approved	90%	90%	90%	90%
			Actual	95%	89%	100%*	

Note 7

Note 8

Notes:

- This is a new service level to construct a new traffic signal in 18 months as directed by City Council at its meeting on June 29, 2020 ([IE13.8](#)).
- The Service Level description for "Service requests completed within 6 months for student crossing issues, school safety programs and school-related warning signs investigations" previously incorrectly stated 3 months for 2020 Service Levels.

Safety & Operations							
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Speeding Neighbourhood Investigations		Service requests completed within 9 months for speeding neighbourhood investigations	Approved	90%	90%	90%	90%
			Actual	90%	68%	100%*	
Traffic Control Investigations	All Way Stop Controls	Service requests completed within 9 months for all way stop controls investigations	Approved	90%	90%	90%	90%
			Actual	87%	67%	100%*	
	Traffic Infiltration (cut through Traffic)	Service requests completed within 1 year traffic infiltration investigations	Approved	90%	90%	90%	90%
			Actual	96%	84%	100%*	
Sight Line Obstruction Investigations		Service requests completed within 3 months for sight line obstruction investigations	Approved	90%	90%	90%	90%
			Actual	77%	74%	81%*	
Community Development Investigations	New subdivisions	Service requests completed within 9 months for new subdivision application investigations	Approved	90%	90%	90%	N/A
			Actual	100%	100%	N/A	
Pavement Marking Investigations		Service requests completed within 9 months for pavement marking designation investigations	Approved	90%	90%	90%	90%
			Actual	94%	87%	100%*	
Investigate Regulatory signs		Service requests completed within 9 months for regulatory signs investigations	Approved	90%	90%	90%	90%
			Actual	94%	84%	100%*	
Missing and Damaged Traffic Signs		Service requests completed within 6 months for missing and damaged sign investigations	Approved	90%	90%	90%	90%
			Actual	93%	90%	95%*	
Missing and Faded Pavement Markings		Service requests completed within 1 year for missing and faded pavement marking location investigations	Approved	90%	90%	90%	90%
			Actual	85%	85%	98%*	
Electrical Traffic Signs		Service requests made safe and responded to within 4 hours	Approved	90%	90%	90%	90%
			Actual	93%	98%	85%	

Note 9

Note 4

Notes:

4. The Service Level for "Street Signs" has been changed to "Electrical Sign Maintenance" to better reflect the service provided and moved from "Road & Sidewalk Management" Activity to "Safety & Operations" Activity.

9. The Service Level for "Community Development Investigations" has been discontinued because it is not an effective performance measure of the service being provided.

Permits & Applications								
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	
Parking Permits	Street parking residential applications and permits (New/Renewal/Temporary)	Discontinued - Number of street parking residential requests processed	Approved	Upon request	Upon request	Upon request	Upon request	Note 10
			Actual	401,100	453,874	162,695*		
		% street parking residential applications and permits conducted on-line	Approved	90%	90%	90%	90%	Note 10
			Actual	88%	80%	92%*		
		% street parking residential applications and permits renewed	Approved	80%	80%	80%	80%	Note 10
			Actual	65%	83%	75%*		
	Front yard/boulevard parking applications and permits (Residential/Commercial)	Discontinued - Number of front yard/boulevard parking requests processed	Approved	Upon request	Upon request	Upon request	Upon request	Note 11
			Actual	927	939	272*		
		% front yard/boulevard parking permits renewed	Approved	99%	99%	99%	99%	Note 11
			Actual	99.9%	98.9%	99.51%*		
		Number of front yard/boulevard license applications enforcement activity (visits)	Approved	Upon request	Upon request	Upon request	Upon request	
			Actual	3,293	3,487	726*		
Construction Permits	Encroachment applications and permits (Temporary and Permanent)	Number of encroachment permits issued	Approved	Upon request	Upon request	Upon request	Upon request	
			Actual	421	773	286*		
	Cut permits	Number of cut permits created	Approved	Upon request	Upon request	Upon request	Upon request	
			Actual	42,026	34,912	22,303*		
Development Review	Reviews completed	Number of reviews completed on time	Approved	1,303	1,303	1,303	1,303	
			Actual	1,036	1,207	597*		
Street Events	Street event permits	Number of street event permits received	Approved	686	686	686	686	
			Actual	1,181	654	82*		

Notes:

- The service level for "Number of street parking residential requests processed" has been split into two service levels, "% street parking residential applications and permits conducted on-line" and "% street parking residential applications and permits renewed" to reflect a better metric of the service provided.
- The service level for "Number of front yard/boulevard parking requests processed" has been made into a new metric, "% front yard/boulevard parking permits renewed" to reflect a better metric of the service provided.

CORPORATE SERVICES

Corporate Real Estate Management

Facilities Management								
Activity	Type	Service Level Description	Status	2018	2019 (Actual)	2020 (Proposed)	2021	
Facilities Maintenance	Scheduled Maintenance - Preventative	% of Preventative maintenance work orders completed on schedule (90 days)	Approved	80% of Compliance with preventative maintenance work orders completed on schedule				
			Actual	86.0%	90.9%	90.9%		
	Unscheduled Maintenance - On-Demand	% of Response times to On-Demand Requests for Facilities Maintenance: - to Level 1 (Emergency) requests within 2 Hours - to Level 2 (Urgent Service) requests within 48 Hours - to Level 3 (Necessary Service) requests within 5 Days	Approved	80% of Compliance with response times to Level 1 / 2 / 3 On-Demand requests within designated timelines				
			Actual	44.1%	55.6%	61.4%		
			Actual	60.6%	70.9%	68.5%		
			Actual	65.1%	66.8%	68.1%		
			Approved	80% of Compliance with demand maintenance work completed				
	Actual	86.9%	82.7%	81.2%				
	Asset Facility Management / Preservation	% of Completed construction projects which meet total cost, schedule, and quality defined within their project charters	Approved	80% of Compliance with completed construction projects meeting three criteria				
			Actual	98.5%	99.6%	98.4%		
		Completion rate (%) of SOGR capital projects - excluding major projects	Approved	Target: 80% Compliance				
			Actual	68.7%	54.2%	82.3%		
		Completion rate (%) of SOGR capital projects - including major & strategic projects	Approved	Target: 80% Compliance				
			Actual	57.7%	52.2%	77.7%		
		Completion rate (%) of Client delivered SOGR capital projects	Approved	Target: 80% Compliance				
			Actual	50.9%	89.9%	89.0%		
		Completion rate (%) of Blended Capital Projects	Approved	Target: 80% Compliance				
			Actual	65.8%	57.3%	83.2%		
	Custodial Care	Cleaning Services for City Run Programs	% of Compliance with client SLAs for daily routine cleaning	Approved	80% of Compliance with client SLAs for daily routine cleaning			
				Actual	Compliant	Compliant	Compliant	
Corporate Security *	Divisional Security Plans – Assessments	% increase / decrease in "non-routine" security occurrences Year Over Year (YOY)	Approved	Target <= 2% reduction year over year				
			Actual	1.6%	-0.9%	-1.8%		
		% of unplanned Security system downtime per year	Approved	Target: <= 1.0% Compliance				
			Actual	0.4%	0.1%	0.4%		
	Divisional Security Plans – Implementation of Security Plans	% of Security system corrective maintenance completed on time	Approved	Target: >= 90% Service Standard Compliance				
			Actual	92.0%	92.3%	91.1%		

Notes:

Corporate Security confirmed measures' 2019 Actual data & can't confirm the 2020 proposed numbers as a result of changes due to the pandemic. Business Management will assist in updating the 2020 data when available.

Real Estate Services							
Activity	Type	Service Level Description	Status	2018	2019 (Actual)	2020 (Proposed)	2021
Manage & Develop Real Estate Portfolio	Planning and Development - Review Property Portfolio	Review Property Portfolio	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016	
			Actual				
Appraise Property	Properties Appraised	% of Appraisals completed within 6 weeks after client requests	Approved	90% of Compliance with completing appraisal requests within 6 weeks			
			Actual	93.0%	91.0%	92.0%	
Acquire Property	Real Estate Acquisitions and Expropriations	% Compliance to acquire properties within client timeframes	Approved	Discontinued in 2017	Discontinued in 2017	Discontinued in 2017	
			Actual				
		% of Acquisition price to appraised value	Approved	100% of Compliance with acquisition price to appraised value			
			Actual	98.1%	100.0%	102.3%	
Dispose Property	Real estate Disposal – Market Rates	% Compliance with disposing of properties at 100% or better of appraised value	Approved	0% of Compliance with disposing of properties at 100% or better of appraised value			
			Actual	94.5%	93.4%	95.0%	
Manage Leases	Property Leasing	Property Leasing	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016	
			Actual				
	Negotiate New Leases	Negotiate New Leases	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016	
			Actual				
	Renew Leases	Renew Leases	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016	
			Actual				
	Terminate Leases	Terminate Leases	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016	
			Actual				
	Lease Payments	Lease Payments	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016	
			Actual				
	Receive Lease Revenue	Receive Lease Revenue	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016	
			Actual				
	Property Assessment - Property Assessment Review	Property Assessment - Property Assessment Review	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016	
			Actual				
Property Assessment - Savings & Revenues	Property Assessment - Savings & Revenues	Approved	Discontinued in 2016	Discontinued in 2016	Discontinued in 2016		

Environment and Energy

Environment and Energy							
Activity	Service Level Description	Status	2018	2019 (Actual)	2020 (Proposed)	2021	Footnotes
Renewable Energy	Revenue (\$) generated from renewable energy projects per year	Approved	Meet or exceed target revenue				*Discontinued in 2020
			\$2,316K	\$2,390K	\$2,379K	Discontinued	
		Actual	\$2,550k	\$2,419k			
	Achieve or surpass 90% waste diversion per year on a corporate level	Approved	Grow Corporate diversion rate beyond current 90%				*Discontinued in 2020
			87.0%	88% **	80%***	Discontinued	
		Actual					
	Electricity Demand Reduction (Megawatt) per year *	Approved	Electricity Demand Reduction in Toronto by 133 megawatts by 2016				*Discontinued in 2019
			152.1	Discontinued in 2019	Discontinued in 2019	Discontinued in 2019	
		Actual					
Renewable Energy	Community-wide floor space energy derived from renewable or low-carbon thermal energy (m2)	New	4,000,000 m2			4,100,000 m2	*New in 2021
			4,000,000 m2	4,000,000 m2	4,000,000 m2		
		Actual					
Energy Management	Average GHG Intensity (Kg CO2/m2) of new building development application	New	19 Kg CO2/m2			18 Kg CO2/m2	*New in 2021
			19 Kg CO2/m2	19 Kg CO2/m2	19 Kg CO2/m2		
		Actual					
Environment & Energy Outreach	Level of interest in EED community grant programs (Eco-Roof Incentive Program, PollinateTO, Waste Reduction Community Grants, Neighbourhood Climate Action Grants)	New	402 Grant Approved			200 Grants Approved	*New in 2021
			183 Grants Approved	104 Grants Approved	102 Grants Approved		
		Actual					
Energy Management	% of Reduction in eCO2 emissions to environment relative to 1990 level*	Status	2016	2017 (Actual)	2018 (Proposed)	2019	*Years reported because of a two year lag in data collection
		Approved	30% Reduction by 2020 vs. 1990 level			30% Reduction by 2020 vs. 1990 level	
		Actual (tonne)	18,195,000	15,160,325	14,757,968		
		Reduction	32.74%	43.96%	37.00%		

Notes:

- **A waste diversion rate is based on a formula of dividing the weight of diverted waste by diverted and landfilled waste. As more workplaces adopt a 'less-paper' environment there is less paper to weigh, which is reflected in a lower waste diversion rate.
- ***COVID has created many unusual situations that will affect the waste diversion rate from eleven (11) major corporate buildings for 2020, and for the foreseeable future. Lower staffing levels in the workplace, paper towels treated now as garbage, not as diversion, non-recyclable, mixed plastics will create garbage, much less paper being generated in workplaces, the move from reusable to single-use plastics, etc., all affect buildings' waste diversion rates. Best efforts will be made to continue to increase the waste diversion rate in all corporate buildings.

Fleet Services

Fleet Management								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Fleet Acquisition	Light Duty Vehicle Age (<4500kg)	Average Age	Average Age	Approved	4.5	4.5	6.4	6.3
				Actual	6.5	6.5	6.3	
Fleet Acquisition	Medium Duty Vehicles Age (4500kg - 9000 Kg)	Average Age	Average Age	Approved	5.7	5.7	7.4	7.5
				Actual	7.7	7.5	7.5	
Fleet Acquisition	Heavy Duty Vehicle Age (>9000kg)	Average Age	Average Age	Approved	6.0	6.0	7.0	7.6
				Actual	7.1	7.2	7.6	
Fleet Acquisition	Off-Road (Driven)	Average Age	Average Age	Approved	7.0	7.0	9.4	10.3
				Actual	10.0	9.1	10.3	
Fleet Acquisition	SOGR % of Asset Value	SOGR	SOGR	Approved			10%	10%
				Actual			18%	
Fleet Disposal	Number of vehicles / equipment disposed	# of Vehicles	# of Vehicles	Approved	250	250	400	Discontinued
				Actual	432	761	400	
Vehicle Safety	MTO CVOR (Commercial Vehicle Operator's Registration) Safety Rating	Rate	Rate	Approved	40%	40%	34%	35%
				Actual	30%	28%	29%	
Vehicle Safety	# vehicle drivers/equipment operators trained & given permit	# of People	# of People	Approved	8700	8700	10000	Discontinued
				Actual	9912	16616	14500	
Fleet Maintenance	Cost / kilometre for light duty vehicles	Rate	Rate	Approved			\$ 0.28	\$ 0.28
				Actual	\$ 0.30	\$ 0.24	\$ 0.30	
Fleet Maintenance	% Fleet Availability	Percentage	Percentage	Approved			87%	95%
				Actual	85%	89%	89%	
Fleet Maintenance	% Preventive Maintenance	Percentage	Percentage	Approved			60%	70%
				Actual	61%	61%	60%	

Notes:

1. The # of KMs has been adjusted to include engine hours as well as 40km/hr consistent with the adoption by MBN Canada.
2. Discontinue disposal of assets measures as it does not tie into outcomes.
3. Discontinued # of driver trainers and equipment operators trained as it does not tie into outcomes.

Fuel Management								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Fuel Distribution	# of Litres of unleaded gasoline consumed	litres (millions)	litres (millions)	Approved	6.4	5.9	7.1	Discontinued
				Actual	6.1	6.9	6.7	
	# of Litres of diesel consumed	litres (millions)	litres (millions)	Approved	10.8	10.1	9.7	Discontinued
				Actual	10.0	8.9	7.6	

Notes:

Discontinued both measurements of fuel price below the market price.

Technology Services

Business TS Solutions							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Solution Implementation	<ul style="list-style-type: none"> - Program and Service Management Solutions Development - Process Management Solutions Development - Enterprise Asset Management Solutions Development - Financial Management Solutions Development - Supply and Inventory Management Solutions Development - Rules Management Solutions Development - Property Stewardship Solutions Development - Risk Management Solutions Development - Customer Relationship Management Solutions Development - Service Delivery Solutions Development - Human Resource Management Solutions Development - Information Management Solutions Development 	Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time	Actual	100%	100%		
		Customer Satisfaction with Business IT Solutions Performance	Approved	85%	85%	85%	85%
			Actual	90%	73%		
Solutions Sustainment	<ul style="list-style-type: none"> - Program and Service Management Solutions Sustainment - Process Management Solutions Sustainment - Enterprise Asset Management Solutions Sustainment - Financial Management Solutions Sustainment - Supply and Inventory Management Solutions Sustainment - Rules Management Solutions Sustainment - Property Stewardship Solutions Sustainment - Risk Management Solutions Sustainment - Customer Relationship Management Solutions Sustainment - Service Delivery Solutions Sustainment - Human Resource Management Solutions Sustainment - Information Management Solutions Sustainment 	Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days 90% of the time	Approved	100%	100%	100%	100%
			Actual	100%	100%		
IT Common Components	Business Solution/Application Development - Geospatial	Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days 90% of the time	Approved	100%	100%	100%	100%
			Actual	100%	100%		
Authoritative Data Custodianship	Geographic Information Dataset/Map Geospatial/Location DataSupport	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Email Response within 2 business days 90 % of the time Standard incident management targets or consultation per agreed work plan	Approved	100%	100%	100%	100%
			Actual	100%	100%		

Computer and Communications Technology Infrastructure							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Network and Telecommunications	Telephone Wireless Telecommunication & Devices	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	99.50%	99.50%	99.50%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 excluding scheduled maintenance and releases	Actual	99.998%	99.99%		
	Internet Wireless Network	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	99.95%	99.95%	99.95%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 with 99% up time	Actual	99.999%	100.00%		
	Wired Network	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	99.95%	99.95%	99.95%
		Email Response within 2 business days 90% of the time Standard incident management targets. Service availability is 24/7/365 excluding scheduled maintenance and releases 99.99% Availability between 9:00am – 5:00pm on business days * Availability time excludes scheduled maintenance	Actual	99.990%	99.50%		
	Email Enterprise Fax	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	99.95%	99.95%	99.95%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 with 98% up time (excluding scheduled maintenance)	Actual	99.995%	99.95%		
	City Website	Percent of Uptime of City Website Toronto.ca	Approved	99.50%	99.50%	99.50%	99.50%
			Actual	99.999%	99.999%		
	Telecom Infrastructure	Percent Availability of Telecom Infrastructure	Approved	99.50%	99.50%	99.50%	99.50%
			Actual	99.998%	99.99%		
	Enterprise Network	Percent Availability of Enterprise Network	Approved	99.50%	99.50%	99.50%	99.50%
			Actual	99.99%	99.98%		

Computer and Communications Technology Infrastructure							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Computing Infrastructure	Application Platforms	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 excluding scheduled maintenance and releases	Actual	100%	100%		
	Server Computing Hardware	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	100%	100%	100%
		Email Response within 1 business day 90% of the time Standard incident management targets Service Availability 24/7/365 with 99.50% up time (excluding scheduled maintenance) On-site support 7:00am - 5:00pm on business days, with on-call support for off-hours	Actual	100%	100%		
	Data Storage Platform	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 with 99.50% up time	Actual	100%	100%		
	Enterprise Printing & Peripherals	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	99.95%	99.95%	99.95%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 with 99% up time	Actual	100%	100%		
	Client Computing Hardware	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time Standard incident management targets	Actual	100%	100%		

Enterprise Planning and Client Services							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Enterprise Planning & Architecture	Enterprise Architecture – Blueprint	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	99%	99%	99%
		Email Response within 2 business days 90% of the time Consultation or per agreed work plan / In support of TSD services	Actual	100%	99%		
Client Support, Advice & Consultation	Service Desk - Technology	Support is available from the Service Desk Mon-Fri 7:00a.m to 5:00 p.m. All other hours (evenings/overnight) and weekend/holidays, limited support is available. Response Targets:- Phone: 80% of Calls Answered within 1 minute - Voicemail: Response within 4 hours - E-Mail: Response within 48 hours	Approved	100%	80%	80%	80%
		Desktop Management (Workstations, Peripherals, Software) Support available Mon-Fri 8:30 a.m. to 4:30 p.m. (excluding statutory holidays)	Actual	71.60%	80%		
		Both Service Desk and Desktop Management incidents are prioritized and resolved in accordance with standard Incident Management (IM) Targets Standard Incident Management Resolution Targets: - Priority 1: 2 business hours - Priority 2: 8 business hours (1 day) - Priority 3: 24 business hours (3 days) - Priority 4: 48 business hours (6 days)					
		Client Satisfaction with Service Desk - Technology	Approved	90%	90%	90%	90%
			Actual	81%	80%		
		Total Number of Calls, Emails, and Self Service Requests to Service Desk - Technology (000s)	Approved	200	200	200	200
	Actual		171	175			
	Percentage of Calls Answered in 60 Seconds	Approved	80%	80%	80%	80%	
		Actual	71.56%	84.18%			
	Business Process Analysis and Design		Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	90%	90%
Email Response within 2 business days 90% of the time Consultation or per agreed work plan			Actual	100%	100%		

Enterprise Planning and Client Services							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Client Support, Advice & Consultation	Client Relationship Management	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	90%	90%	90%
		Email Response within 2 business days 90% of the time Escalations within 1 business day 90% of the time Consultation or per agreed work plan	Actual	100%	100%		
	Business Requirement Analysis Business Case Co-ordination IT Consultation & Facilitation	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%		
	Service Level Management	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%		
	Corporate Technology Procurement	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	98%	100%		
	Technology Training & Education	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays)	Approved	100%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%		
		Per agreed work plan / schedule 99.00% Availability between 8:30am - 4:30pm					
	Customer Satisfaction Survey	Overall Customer Satisfaction with IT Services	Approved	80%	80%	80%	80%
			Actual	77%	72%		
	Portfolio and Project Management	Project Management Services Project Management Expertise & Support Project Management Methodologies and Tools	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	90%	90%
Email Response within 2 business days 90% of the time			Actual	89.89%	80%		

Office of the Chief Information Security Officer

Chief Information Security Office							
Activity	Type	Service Level Description	Status	2018*	2019*	2020*	2021
Digital Government	Cyber Diplomacy & Governance	% of cyber policies and standards reviewed annually by Office of the CISO	Approved Actual				100%
Digital Government	Cyber Diplomacy & Governance	% of cyber awareness training completed annually across teams with privileged access	Approved Actual				85%
Digital Government	Threat Management	% of scheduled scans completed per quarter	Approved Actual				100%
Digital Government	Threat Management	% of existing endpoints monitored by Threat Management solution (servers, workstations, mobiles)	Approved Actual				90%
Digital Government	Business Application Resilience	% of risk assessments conducted for critical risk projects	Approved Actual				100%
Business Resilience	Digital Trust	% of Privacy Impact Assessment conducted for critical risk projects	Approved Actual				100%
Business Resilience	Digital Forensics & Investigations	% of investigations reviewed within 30 days	Approved Actual				90%
Business Resilience	Urban Technology Protection	% of risk assessments conducted for critical risk projects	Approved Actual				100%

Notes:

The Office of the CISO will be creating a baseline in 2021. It is a new division as of January 2020.

311 Toronto

311 Service Delivery									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020		2021
							Projected		
311 Service Delivery	Outcome Measure	Outcome Measure	% of calls answered within approved service standard 75 seconds	Approved	80%	80%	80%	80%	
				Actual	75%	81%	81%		
311 Service Delivery	Service Level Measure	Service Level Measure	% of customer contacts resolved at first point of contact (FCR)	Approved	70%	70%	70%	70%	
				Actual	81%	87%	89%		
311 Service Delivery	Service Level Measure	Service Level Measure	Average speed of answer - the average time it takes (in seconds) before a call is answered before the up-front recording / IVR	Approved	120	120	120	120	
				Actual	66	53	50		
311 Service Delivery	Service Level Measure	Service Level Measure	Average time spent (in seconds) by a 311 Customer Service Representative on a call including both talk time and wrap up time	Approved	270	270	270	270	
				Actual	299	309	311		

FINANCE & TREASURY SERVICES

Office of the Chief Financial Officer

Internal Audit

Internal Audit					
Type	Status	2018	2019	2020	2021
Business & Risk Consulting		Prioritize requests for review/audit based on assessment of risk	Prioritize requests for review/audit based on assessment of risk	Prioritize requests for review/audit based on assessment of risk	Prioritize requests for review/audit based on assessment of risk
	Approved	100%	100%	100%	100%
	Actual	100%	100%	100%	
		Respond to requests for advice within two business days	Respond to requests for advice within two business days	Respond to requests for advice within two business days	Respond to requests for advice within two business days
	Approved	100%	100%	100%	100%
	Actual	100%	100%	100%	
Audit Reporting		Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.	Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.	Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.	Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.
	Approved	4	4	4	4
	Actual	4.35	4.3	4.3	

Insurance and Risk Management

Insurance and Risk Management						
Activity	Type	Status	2018	2019	2020	2021
Claims Management	Claims Management – General Liability	approved	Claims are submitted via IRM's webclaim submission form and claimants receive an acknowledgement upon receipt via return email. City divisions return claim reports to adjuster within 30 days of receipt of request. Claim resolution timing is variable.			
	Claims Management – Other Coverage	approved	Claims are submitted via IRM's webclaim submission form and claimants receive an acknowledgement upon receipt via return email. City divisions return claim reports to adjuster within 30 days of receipt of request. Claim resolution timing is variable.			
Insurance & Risk Management	Insurance - Risk Financing – insurance policies, self insured retention	approved	Insurance coverage is contracted through a Council-approved broker with insurers and provides coverage above the City's self-insured retention/deductible which is funded by the City's Insurance Reserve Fund. Deductible levels are approved by City Council and the insurance policy limits are determined through the insurance markets and approved by Council.			
	Insurance - Surety Bonding	approved	Upon request and in accordance with each contract being reviewed or request made.			
	Insurance - Certificates of Insurance	approved				
	Risk Management - Procurement Consultation and Advice	approved				
	Risk Management - Project Consultation and Advice	approved				
	Risk Management - Strategies and Policies	approved				

Investment and Debt Management

Investment and Debt Management						
Activity	Type	Status	2018	2019	2020	2021
Investment Management	Short Term fund (formerly known as Money Market Funds prior to 2018)	approved	Available funds are invested in either the money market or long term funds based on management's assessment of the duration for which the investments should be held.			
	Sinking Funds	approved	Transition to Toronto Investment Board administration.	Support the Toronto Investment Board with the management of the Sinking Fund.		
	Long Term fund (formerly known as Bond Fund prior to 2018)	approved	Transition to Toronto Investment Board administration.	Support the Toronto Investment Board with the management of the Long Term Fund.		
	City Owned Subsidiaries	approved	Upon request, Shareholder oversight review of City's investment in Government Business Enterprises. Regular analysis of summaries of quarterly statements and subsidiary statements as available to CFO; Business Plans to CFO & CMO; Annual Financial Statements as attachment to CMO annual shareholder reports			
	Investment strategy for owned subsidiaries	approved	Asset monetization strategy review, upon request.			
Debt Management	City's Divisions and Corporations, and third party	approved	Upon request, provide financial assessment, oversight, advice and reports on their financing or investment programs.			
	Credit Rating	approved	Maintain existing credit ratings from the three credit rating agencies with the possibility of increasing the rating.			
	Investor Relations	approved	Attend 4 investor conferences, give presentations and attend meetings upon request with investors			
	Third Party Obligations - Letters of Credit	approved	In accordance with each security being reviewed			
	Debentures	approved	Interest rates and issuing spreads change on a daily basis based on capital market conditions. Credit ratings are generally assessed and issued once per year.			

Financial Planning

Financial Planning and Management								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Budgeting	Operating	Analysis/ Recommendation provided	Balanced Operating Budget approved annually in accordance with Council's mandates	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Decision Support	Released at least 24 hours for notes and 7 days for Reports, prior to council / committee meeting	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
	Capital	Analysis/ Recommendation provided	A recommended Capital budget and plan, annually, in accordance with council's mandates	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Decision Support	Released at least 24 hours for notes and 7 days for Reports, prior to council / committee meeting	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
Financial Advice	Decision Support	Reports	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Council Support	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Initiatives	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
Issues Management	Responses released within prescribed timelines	Approved	100%	100%	100%	100%		
		Actual	100%	100%	100%			

Financial Planning and Management								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Financial Advice	State of Financial Affairs	Issues Management	Responses released within prescribed timelines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Intergovernmental	Provided necessary information to support negotiated stance,	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Stakeholder Relations (Media/ Council/ Public)	Responses released within prescribed timelines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
Financial Planning and Policy	Program/ Service Review	Analysis/Recommendation/ Decision Support	Analysis provided and Inquiries addressed within prescribed timelines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
	Policy Development and Review		Review policies once per year,	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	

Financial Reporting and Control							
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Budget Monitoring & Control	Operating - Variance	At the first scheduled Budget Committee meeting after 45 days of the reporting period closing	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Capital - Variance	At the first scheduled Budget Committee meeting after 45 days of the reporting period closing	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Ad hoc (request)	Responses released within prescribed timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Active Monitoring	Once per quarter	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	In-Year Adjustments	Operating/ Capital budget adjustment requests reviewed in advance of Agenda closing deadlines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Members Motions Reviewed ¹	Number of Members Motions Reviewed	Approved	N/A	N/A	N/A	N/A
			Actual	377	388	250	

NOTES:

1. Tracking of the reports process is under review for improvement and data is not available at this point in time. Numbers for Motions have been separated from the historical total number of Reports/NOM. 2020 Actual number of Motion is a projection to year-end based on the 115 Members Motion to-date.
2. With the roll-out of e-Time and Success Factor to the Office of the Chief Financial Officer and Treasurer in 2019, this service level will be discontinued in 2020.

Finance and Administration								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Financial Management & Program	Capital & Operating Budget Support	Capital Budget	Capital Budget and 10 Year Plan of Capital Works prepared annually	Approved	100%	100%	100%	100%
		Operating Budget	Operating Budget prepared annually	Approved	100%	100%	100%	100%
	Financial Control	Management Reports	Statistics Canada Report on Capital Expenditures is prepared and submitted semi-annually	Approved	100%	100%	100%	100%
			Consultants' expenditure report prepared annually	Approved	100%	100%	100%	100%
			DPO Activity Report, Blanket Contracts, PO Compliance and Parked Document reports reviewed and distributed monthly	Approved	100%	100%	100%	100%
			Attendance Management Reports prepared and distributed monthly	Approved	100%	100%	100%	100%
		Variance Reports	Capital and Operating Variance Reports and Cluster Performance Statistics are prepared and consolidated quarterly	Approved	100%	100%	100%	100%
		Financial Oversight	Accounts analysis and journal entries reviewed monthly	Approved	100%	100%	100%	100%
			Review and coordination of cluster signing authorities completed annually	Approved	100%	100%	100%	100%
		Payroll Reports	Additional Cost, Bank Balance and Labour Distribution and Overtime Reports prepared and distributed bi-weekly	Approved	100%	100%	100%	100%
	Program Support	Accounting	Cheque requisitions, goods receipt and new vendor accounts are processed within 3-5 business days of receipt	Approved	100%	100%	100%	100%
			Pcard transactions are reviewed and approved monthly	Approved	100%	100%	100%	100%
		Purchasing	Contract release orders (CRO), divisional purchase orders (DPO), material stores requisitions are processed within 3-5 business days	Approved	100%	100%	100%	100%
			Purchase requisitions and sole source documentation are processed within 5-10 business days	Approved	100%	100%	100%	100%
			Corporate calls are managed within standards established by PMMD	Approved	100%	100%	100%	100%
Payroll		Time and attendance reporting and pay advice distribution are completed bi-weekly	Approved	100%	100%	Discontinued ²	Discontinued ²	
		Reimbursement of employee expenses are processed bi-weekly	Approved	100%	100%	Discontinued ²	Discontinued ²	
		Benefit changes and employee payroll data updates are processed within 10 business days from date of notification	Approved	100%	100%	Discontinued ²	Discontinued ²	
Financial Management & Program Support (FA)	Program Support	Organizational Support	Organizational charts are revised as required	Approved	100%	100%	100%	100%
			Organization structure / position changes are reviewed and processed within 10 business days of receipt	Approved	100%	100%	100%	100%
			Staff requisition requests are reviewed and sent for CFO & Treasurer approval within 5-8 days of receipt	Approved	100%	100%	100%	100%
Organizational Management			Project specific	Approved	Project specific	Project specific	Project specific	Project specific

Office of the Controller
Corporate Finance

Corporate Financial Strategies and Policies							
Activity	Type	Sub-Type	Status	2018	2019	2020	2021
Financial and Business Analysis	Business Analysis ~ Major project procurement and contract review	Cost sharing, fiscal arrangements	approved	Initial comments provided within 48 hours for most documents. Each document is reviewed at the level of detail required based on its size and complexity. Turnaround times are generally established in consultation with the client divisions.			
	Business Analysis ~ Revenue and economic competitiveness	Revenue sharing change to Tax and Fee Policy	approved	Ongoing review of City's business competitiveness, including consideration of property taxes, water rates, and other taxes, fees and charges.			
	Business Analysis ~ RFP/RFQ draft and evaluation		approved	In accordance with each bid being reviewed.			
	Major City-Building Initiatives		approved	Reports and presentations prepared in accordance with Council Committee deadlines and the timing of the budget process.			
	Public-Private partnerships and other infrastructure procurements		approved	Lead/support P3 screening and ongoing support for major capital upon request and for Federal P3 funding on time minimizing capital costs and optimizing cost vs. risk, and Federal contributions related to areas that include solid waste, transportation infrastructure, housing and water (including storm and sanitary systems).			
	dividend policies for owned subsidiaries		approved	Develop and get Council approval of changes in dividend policies for Toronto Hydro, Toronto Community Housing, CreateTO and/or other entities as may be identified.			
	Asset Optimizing and Financing		approved	Delivered within negotiated timelines.			
	Real Estate/ Land Development Transactions		approved	Responses are concluded as quickly as possible taking into consideration the nature of the request and time involved, along with the consideration of other priorities.			
Advisory and Negotiation	Financial Advisory /Strategy ~ Long Term financial planning	Funding programs	approved	Monitor and provide support for funding arrangements for social housing and transit. Lead identified aspects of the Long Term Financial Plan within City Manager timelines.			
	Financial Advisory /Strategy ~ Project Management and Capital Financing		approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.			
	Financial Advisory /Strategy ~ finance analysis and advice		approved	Delivered within negotiated timelines.			
	Financial Advisory/Strategy ~ Negotiating Intergovernmental financing agreements and other non-governmental financial partnering arrangements.		approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.			
	Financial Advisory/Strategy ~ Monitoring, compliance review and administration of intergovernmental funding agreements		approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.			
	Financial Advisory/Strategy ~ Review of financial implications and opportunities re regulatory and legislative amendments		approved	Monitor and provide support for influencing and adapting to legislative changes such as social housing funding, Metrolinx allocation of revenues, development charges, etc.			

Corporate Financial Strategies and Policies							
Activity	Type	Sub-Type	Status	2018	2019	2020	2021
Financial Policy Development	Financial Policy ~ City of Toronto Act Taxes		approved	Provide advice in regard to application of Part X tax authorities and new Metrolinx/transit funding initiatives, including coordinating tax design, bylaw development, collection contract negotiation and execution			
	Financial Policy ~ Municipal Land Transfer Tax		approved	Monitor market situation and provide support as required for Municipal Land Transfer Tax administration and policy changes.			
	Financial Policy ~ Property tax	Service agreement negotiations	approved	Annual Report to Council on property tax rates as required by City of Toronto Act - related also to economic competitiveness strategies listed above. Timelines determined by timing of budget approval, receipt of education tax rates and other pertinent regulatory requirements from Ontario government, specific Council requests, and receipt of assessment information from the Municipal Property Assessment Corporation (MPAC).			
	Financial Policy ~ Water rate	Investment financial oversight	approved	Annual Report to Council on water rates authorized under the City of Toronto Act - related also to economic competitiveness strategies listed above. Timelines determined by timing of budget approval.			
	Financial Policy ~ Reserve Funding		approved	Meeting agenda closing deadlines 100% of the time.			
	Intergovernmental funding, cost allocation and legislative frameworks		approved	Meeting agenda closing deadlines 100% of the time.			
Development Financing	Development Financing		approved	Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.			
	Development Charge By-law	Background Study & By-law	approved	Undertake DC Background Study and Bylaw Review process.			
		Administration & Implementation	approved	Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.			
		Capital Financing	approved	Reviews and recommendations provided in accordance with budget process guidelines 100% of the time.			
		Reporting	approved	Delivered within negotiated timelines 100% of the time.			
Capital Financing Tools		approved	Delivered within negotiated timelines 100% of the time.				

Accounting Services

Accounting Services						
Activity	Type	Status	2018	2019	2020	2021
Provincial and Federal Reports Submission¹	MBN Canada (OMBI)	Approved	Completed by Sept 30	Complete by Sept. 30	Complete by September 30	Complete by Aug 31
	Annual Provincial Financial Information Return (FIR)	Approved	Complete by July 31	Complete by July 31	Complete by September 30	Complete by July 31
Financial Statement Preparation²	Annual Audited Consolidated Financial Statements	Approved	completed by June 10	Complete by June 10	Complete by October 31	Complete by June 30
	Sinking Fund Audited Financial Statements	Approved				
	Trust Fund Audited Financial Statements	Approved				
Accounting Advise and Policy	Advisory role re accounting controls, reporting and oversight	Approved	Provide advice on all material new areas of concern, prior to implementation, and oversight as requested	Provide advice on all material new areas of concern, prior to implementation, and oversight as requested	Provide advice on all material new areas of concern, prior to implementation, and oversight as requested	Provide advice on all material new areas of concern, prior to implementation, and oversight as requested
	Accounting policy development	Approved	Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required	Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required	Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required	Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required
Accounting Reconciliations	Bank Reconciliations	Approved	Completed monthly within 30 days	Completed monthly within 30 days	Percentage completed within 30 days of month end	Percentage completed within 30 days of month end
PCI Organizational Compliance	Compliance status of the organization following reviews, testing and training				100% at any point in time	100% at any point in time

Accounting Services						
Activity	Type	Status	2018	2019	2020	2021
Accounts Receivable Collection⁴	Collection	Approved	75% within 60 days	75% within 60 days	70% within 60 days	No longer applicable
	Percentage of invoices sent to Collection agency					No greater than 5% of outstanding receivables transferred to collection agencies
Accounts Payable Processing⁵	Payment processing	Approved	90% of payments made within 60 days	90% of payments made within 60 days	85% of payments made within 60 days	85% of payments made within 60 days
		Actual	85%	83%	79%	

Notes:

1. Provincial and Federal Reports Submission - 2020 service level (date of submission) have been advanced due to realignment of work.
2. Financial Statement Preparation - 2020 service level (date of submission) have been advanced due to realignment of work.
3. PCI Compliance Service Levels are new in 2020.
4. Accounts Receivable Process activities' approved targets for 2020 have been updated to better reflect future operational processes and changes to service levels as a result of other COVID-19 related priorities.
5. Accounts Payable Process activities' approved targets for 2020 have been updated to better reflect future operational processes and changes to service levels as a result of other COVID-19 related priorities.

Revenue Services

Revenue Services						
Activity	Type	Status	2018	2019	2020	2021
Property Tax and Payment in Lieu of Tax Billing	Property Tax Billing (Interim & Final)	Approved	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes
	Supplementary/Omitted Tax Billings	Approved	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes
	Payment in Lieu of Taxes	Approved	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames
	Business Improvement Area (BIA) levies	Approved	All BIA levies are prepared and issued prior to final property tax billing, to ensure that tax bills include BIA levy.	All BIA levies are prepared prior to final property tax billing to ensure that the tax bills include the BIA levy.	All BIA levies are prepared prior to final property tax billing to ensure that the tax bills include the BIA levy.	All BIA levies are prepared prior to final property tax billing to ensure that the tax bills include the BIA levy.
Property Assessment Reviews	Property Assessment Reviews	Approved	On average, 120 properties are appealed per year in accordance with council approved criteria and rules and practice of the Assessment Review Board (ARB), and in	On average, 120 properties are appealed per year in accordance with council approved criteria and rules and practice of the Assessment Review Board (ARB), and in accordance with timelines set out by Assessment Review Board	On average, 120 properties are appealed per year in accordance with council approved criteria and rules and practice of the Assessment Review Board (ARB), and in accordance with timelines set out by Assessment Review Board	On average, 120 properties are appealed per year in accordance with council approved criteria and rules and practice of the Assessment Review Board (ARB), and in accordance with timelines set out by Assessment Review Board
Rebate & Deferral Programs	Vacancy Rebates	Approved	Vacancy rebates are processed within legislated timeframe.	Vacancy rebates program discontinued effective July 1, 2018 with a revised submission deadline date on Sept 28, 2018. 2018 Vacancy Rebate applications must be processed as well as incomplete applications for previous years and those completed applications that need to be re-opened due to tax & Assessment appeals in 2018.	Vacancy rebates program discontinued effective July 1, 2018 with a revised submission deadline date on Sept 28, 2018. 2018 Vacancy Rebate applications must be processed as well as incomplete applications for previous years and those completed applications that need to be re-opened due to tax & Assessment appeals in 2018.	Vacancy rebates program discontinued effective July 1, 2018 with a revised submission deadline date on Sept 28, 2018. 2018 Vacancy Rebate applications must be processed as well as incomplete applications for previous years and those completed applications that need to be re-opened due to tax & Assessment appeals in 2018.
	Charitable Rebates	Approved	Fully completed charity rebate applications processed within 120 days of application deadline date.	Fully completed charity rebate applications processed within 120 days of application deadline date.	Fully completed charity rebate applications processed within 120 days of application deadline date.	Fully completed charity rebate applications processed within 120 days of application deadline date.
	Tax/Water Relief for Low-Income Seniors and Disabled	Approved	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.
	Veterans Clubhouse, Ethno-cultural, Heritage Rebates	Approved	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.
	Golf Course deferrals	Approved	Golf course deferrals processed within 60 days of receipt of information.	Golf course deferrals processed within 60 days of receipt of information.	Golf course deferrals processed within 60 days of receipt of information.	Golf course deferrals processed within 60 days of receipt of information.
Appeals Processing	Assessment Appeals	Approved	Residential appeals processed (during non-billing periods) within 30 days of receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision	Residential appeals processed (during non-billing periods) within 30 days of receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision	Residential appeals processed (during non-billing periods) within 30 days of receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision	Residential appeals processed (during non-billing periods) within 30 days of receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision

Revenue Services						
Activity	Type	Status	2018	2019	2020	2021
	Property Tax Appeals	Approved	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year
Apportionments of Property Tax		Approved	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes
Water Billings	Flat Rate Accounts	Approved	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)
	Metered Accounts	Approved	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water
	Water Relief Applications	Approved	95% of applications processed within first billing cycle.	95% of applications processed within first billing cycle.	95% of applications processed within first billing cycle.	95% of applications processed within first billing cycle.
Solid Waste Billings		Approved	Mailing of all bills within cycle on schedule	Mailing of all bills within cycle on schedule	Mailing of all bills within cycle on schedule	Mailing of all bills within cycle on schedule
Utility Billing Investigations	Meter Reading	Approved	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water
	Meter investigations	Approved	Complete all service orders that are in Revenue Services' distribution	Complete all service orders that are in Revenue Services' distribution	Complete all service orders that are in Revenue Services' distribution	Complete all service orders that are in Revenue Services' distribution

Revenue Services						
Activity	Type	Status	2018	2019	2020	2021
Parking Ticket Processing	Parking Ticket	Approved	99.5% of parking tickets processed within legislated timeframes	99.5% of parking tickets processed within legislated timeframes	99.5% of parking tickets processed within legislated timeframes	99.5% of parking tickets processed within legislated timeframes
		Actual	99.9%	99.9%	99.9%	
	Notice of Overdue Parking Penalty (NOPP)	Approved	99.5% of notices sent within legislated timeframe	99.5% of notices sent within legislated timeframe	99.5% of notices sent within legislated timeframe	99.5% of notices sent within legislated timeframe
	Notice of Default (NOD)	Approved	99.5% of notices sent within legislated timeframe	99.5% of notices sent within legislated timeframe	99.5% of notices sent within legislated timeframe	99.5% of notices sent within legislated timeframe
	Refunds and adjustments	Approved	100% of refunds and adjustments processed within 14 days	100% of refunds and adjustments processed within 14 days	100% of refunds and adjustments processed within 14 days	100% of refunds and adjustments processed within 14 days
	Investigations	Approved	Complete all investigations within 15 days	Complete all investigations within 15 days	Complete all investigations within 15 days	Complete all investigations within 15 days

Revenue Services						
Activity	Type	Status	2018	2019	2020	2021
Tax / Utility Account Administration	Tax certificate	Approved	Service standard is 20 days, providing that all required information is received.	Service standard is 5 days.	Service standard is 5 days.	Service standard is 5 days.
		Actual			0	
	Utility Certificate	Approved	Service standard is 20 days, providing that all required information is received.	Service standard is 5 days.	Service standard is 5 days.	Service standard is 5 days.
		Actual			0	
	Ownership Update	Approved	Service standard is 20 days, providing that all required documentation is received.	Service standard is 20 days, providing that all required documentation is received.	Service standard is 20 days, providing that all required documentation is received.	Service standard is 20 days, providing that all required documentation is received.
		Actual			0	
	Designate/Agent Mailing Request	Approved	Service standard is 20 days, providing that all required documentation is received.	Service standard is 20 days, providing that all required documentation is received.	Service standard is 20 days, providing that all required documentation is received.	Service standard is 20 days, providing that all required documentation is received.
		Actual	same	same	same	
	Pre-authorized Tax Payment	Approved	In order to change financial institution information or cancel participation in the program, customer is required to provide a signed written notice at least 15 days before the next payment date	In order to change financial institution information or cancel participation in the program, customer is required to provide a signed written notice at least 15 days before the next payment date	In order to change financial institution information or cancel participation in the program, customer is required to provide a signed written notice at least 15 days before the next payment date	In order to change financial institution information or cancel participation in the program, customer is required to provide a signed written notice at least 15 days before the next payment date
		Actual			0	
	Pre-authorized Utility Payment	Approved	All PUP applications are processed within a 5 day window	All PUP applications are processed within 30 days maximum of receipt.	All PUP applications are processed within 30 days maximum of receipt.	All PUP applications are processed within 30 days maximum of receipt.
		Actual			0	
	Payment Programs- Mortgages Company	Approved	All mortgage updates are processed within 30 days	All mortgage updates are processed within 30 days	All mortgage updates are processed within 30 days	All mortgage updates are processed within 30 days
		Actual			0	
	Mortgage and PILT payment	Approved	All payments are processed within a 3 - 5 day window	All payments are processed within a 3 - 5 day window	All payments are processed within a 3 - 5 day window	All payments are processed within a 3 - 5 day window
		Actual	0	0	0	

Revenue Services						
Activity	Type	Status	2018	2019	2020	2021
Revenue Services Counter Operations	Revenue Services Counter Operations	Approved		All customers are served, with 100% completion of customer transactions, with average wait times of less than 7 minutes for tax/ utility transactions, and parking ticket transactions.	All customers are served, with 100% completion of customer transactions, with average wait times of less than 7 minutes for tax/ utility transactions, and parking ticket transactions.	All customers are served, with 100% completion of customer transactions, with average wait times of less than 7 minutes for tax/ utility transactions, and parking ticket transactions.
		Actual	5.08 min.	5.0 min	7.0 min	
Revenue Services Contact Centre	Customer Enquiry - Telephone ¹	Approved	It is estimated that 40% of calls are answered with average wait time of 5 minutes.	It is estimated that 40% of calls are answered with average wait time of 5 minutes.	Discontinued	Discontinued
		Actual	0			
Revenue Services Contact Centre	Customer Enquiry - Telephone Speed of Answer ²	Approved		Average wait time (speed of answer) of 7 minutes or less	Average wait time (speed of answer) of 7 minutes or less	Average wait time (speed of answer) of 7 minutes or less
		Actual	3.57 mins	7.42 mins	81% of customers are served within 5 min.	
	Customer Enquiry - Correspondence	Approved	All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.	All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.	All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.	All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.
		Actual	0	0		
Payment Processing and Collection	Payment Processing and Collection	Approved		As a minimum 95-97% of all cheque payments received by the external service provider are processed within 2 days from date payment is received or on the date of the cheque for future dated payments (post dated cheques).	As a minimum 95-97% of all cheque payments received by the external service provider are processed within 2 days from date payment is received or on the date of the cheque for future dated payments (post dated cheques).	As a minimum 95-97% of all cheque payments received by the external service provider are processed within 2 days from date payment is received or on the date of the cheque for future dated payments (post dated cheques).
		Actual	95.0% - 97.0%	95.0% - 97.0%	95.0% - 97.0%	
Arrears Collections	Registration - Sale of Land	Approved	In excess of 7,000 accounts (pre-reg and reg) in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.	In excess of 7,000 accounts (pre-reg and reg) in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.	In excess of 7,000 accounts (pre-reg and reg) in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.	In excess of 7,000 accounts (pre-reg and reg) in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.
		Actual	0	0		
	Bailiff Warrants	Approved	In excess of 6,000 accounts are issued to the bailiffs annually.	In excess of 6,000 accounts are issued to the bailiffs annually.	In excess of 6,000 accounts are issued to the bailiffs annually.	In excess of 6,000 accounts are issued to the bailiffs annually.
		Actual	0	0	0	
	Internal Collections	Approved	100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines .	100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines .	100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines .	100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines .
		Actual	0	0	0	
Revenue Accounting	Returned Cheques Processing	Approved	95% of Returned Payments received by Revenue Services were processed within 10 business days.	95% of Returned Payments received by Revenue Services were processed within 10 business days.	95% of Returned Payments received by Revenue Services were processed within 10 business days.	95% of Returned Payments received by Revenue Services were processed within 10 business days.
		Actual				0
	Account Analysis / Reconciliation	Approved	95% of the monthly reconciliation and Statements were produced in the following month.	95% of the monthly reconciliation and Statements were produced in the following month.	95% of the monthly reconciliation and Statements were produced in the following month.	95% of the monthly reconciliation and Statements were produced in the following month.
		Actual				0

Revenue Services						
Activity	Type	Status	2018	2019	2020	2021
Municipal Land Transfer Tax	MLTT Manual Notices of Assessment	Approved	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements
		Actual			0	
	Automated MLTT land registration transactions	Approved	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements
		Actual			0	
Refund Processing	Refunds due to Over-Payments	Approved	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.
		Actual			0	
	Refunds due to Appeals and Rebates	Approved	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.
		Actual			0	
Municipal Accommodation Tax (MAT)	MAT Remittances	Approved	100% of MAT remittances are collected in accord to the legislated requirements as detailed in By-law 296 - 2018	100% of MAT remittances are collected in accord with the legislated requirements	100% of MAT remittances are collected in accord with the legislated requirements	100% of MAT remittances are collected in accord with the legislated requirements

Notes:

1. Customer Enquiry - Telephone - this service level is being discontinued as the data collection process has changed. A more relevant service level (below) will be reported in the future.
2. Customer Enquiry - Telephone Speed of Answer - a new, more informative service level added for 2020. Prior year data provided.

Purchasing and Materials Management

Purchasing & Materials Management						
Activity	Type	Status	2018	2019	2020	2021
Purchasing & Materials Management	General Inquiries & Interpretation of Policies & Procedures	Approved	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day
		Actual	100%	100%	100%	
	Online Call Document Distribution and ARIBA ¹	Approved	To provide vendors with 24/7 online access 100% of the time	To provide vendors with 24/7 online access 100% of the time	To provide vendors with 24/7 online access 100% of the time	To provide vendors with 24/7 online access 100% of the time
		Actual	100%	100%	100%	
	Non-Competitive Procurement	Approved	100% compliance with Council Policy on Sole Source	100% compliance with Council Policy on Sole Source	100% compliance with Council Policy on Sole Source	100% compliance with Council Policy on Sole Source
		Actual	* 87%	* 82%	* 85% (Jan-Jul)	
	Call Documents	Approved	Issuing within 2-5 days from time of receipt of final approved document 100% of time	Issuing within 2-5 days from time of receipt of final approved document 100% of time	Issuing within 2-5 days from time of receipt of final approved document 100% of time	Issuing within 2-5 days from time of receipt of final approved document 100% of time
		Actual	100%	100%	100%	
Materials Management Stores & Distribution	Operational Supplies	Approved		Material requests issued and delivered within 5 business days	Material requests issued and delivered within 5 business days	Material requests issued and delivered within 5 business days
		Actual	80%	75%	75%	
	MSDS (Materials Safety Data Sheet)	Approved	Providing city staff with 24/7 online access 100% of the time	Providing city staff with 24/7 online access 100% of the time	Providing city staff with 24/7 online access 100% of the time	Providing city staff with 24/7 online access 100% of the time
		Actual	100%	100%	100%	
	Stores Catalogue	Approved	Providing 24/7 online access to Catalogue details current to one business day 100% of the time	Providing 24/7 online access to Catalogue details current to one business day 100% of the time	Providing 24/7 online access to Catalogue details current to one business day 100% of the time	Providing 24/7 online access to Catalogue details current to one business day 100% of the time
		Actual	100%	100%	100%	
	Inventory	Approved	Turn inventory value at rate of 4.25 times per year	Turn inventory value at rate of 4.25 times per year	Turn inventory value at rate of 4.25 times per year	Turn inventory value at rate of 4.25 times per year
		Actual	4.25	8.5	8.5	

Notes:

The description for Online Call Document Distribution has been amended to include a reference to ARIBA. Both systems are being used pending a full transition to ARIBA in the near future.

Pension Payroll and Employee Benefits

Pension Payroll & Employee Benefits						
Activity	Type	Status	2018	2019	2020	2021
Payroll Administration		Approved	Payroll cheque/ direct deposit / statements are made available to all employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll cheque/ direct deposit / statements are made available to all employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll cheque/ direct deposit / statements are made available to all employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll cheque/ direct deposit / statements are made available to all employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.
		Actual	100%	100%	100%	
3rd Party Payroll Payments & Compliance		Approved	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy
		Actual	100%	100%	100%	
Payroll Management Reporting		Approved	Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy. Payroll cheque/ direct deposit / statements are made available to employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy. Payroll cheque/ direct deposit / statements are made available to employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy. Payroll cheque/ direct deposit / statements are made available to employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy. Payroll cheque/ direct deposit / statements are made available to employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.
		Actual	100%	100%	100%	
Employee Benefits & OMERS Pension Administration		Approved	Provide accurate benefit plans to full time active employees and retirees	Provide accurate benefit plans to full time active employees and retirees	Provide accurate benefit plans to full time active employees and retirees	Provide accurate benefit plans to full time active employees and retirees
		Actual	100%	100%	100%	
Benefit & Pension 3rd Party Payments & Compliance		Approved	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy
		Actual	100%	100%	100%	
Benefit & Pension Management Reporting		Approved	Bi-weekly reports will be made available to management within 2 days of the pay date, with 100% accuracy. Monthly reports will be made available to management by the end of the following month, with 100% accuracy.	Bi-weekly reports will be made available to management within 2 days of the pay date, with 100% accuracy. Monthly reports will be made available to management by the end of the following month, with 100% accuracy.	Bi-weekly reports will be made available to management within 2 days of the pay date, with 100% accuracy. Monthly reports will be made available to management by the end of the following month, with 100% accuracy.	Bi-weekly reports will be made available to management within 2 days of the pay date, with 100% accuracy. Monthly reports will be made available to management by the end of the following month, with 100% accuracy.
		Actual	100%	100%	100%	
City Sponsored Pension Administration ¹	The Toronto Civic Employees' Pension Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Toronto Civic Employee's Pension Plan merged with OMERS on October 7, 2019. The City of Toronto no longer administers this plan and as such this service level will not be applicable in 2020.	The Toronto Civic Employee's Pension Plan merged with OMERS on October 7, 2019. The City of Toronto no longer administers this plan and as such this service level is no longer applicable.
		Actual	100%		Discontinued	Discontinued
	Toronto Fire Department Superannuation and Benefit Plan	Approved	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month
		Actual	100%	100%	100%	

Pension Payroll & Employee Benefits						
Activity	Type	Status	2018	2019	2020	2021
	Metropolitan Toronto Pension Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Metropolitan Toronto Pension Plan is expected to merge with OMERS on January 8, 2020. At that point, the City of Toronto will no longer administer this plan and as such, this service level will not be applicable in 2020.	The Metropolitan Toronto Pension Plan is expected to merge with OMERS on January 8, 2020. At that point, the City of Toronto will no longer administer this plan and as such, this service level is no longer applicable.
		Actual	100%	100%	Discontinued	Discontinued
	Metropolitan Toronto Police Benefit Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Metropolitan Toronto Police Benefit Plan merged with OMERS on November 5, 2019. The City of Toronto no longer administers this plan and as such, this service level will not be applicable in 2020.	The Metropolitan Toronto Police Benefit Plan merged with OMERS on November 5, 2019. The City of Toronto no longer administers this plan and as such, this service level will not be applicable in 2020.
		Actual	100%	100%	Discontinued	Discontinued
	The Corporation of the City of York Employee Pension Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Corporation of the City of York Employee Pension Plan merged with OMERS on January 7, 2019. The City of Toronto no longer administers this plan and as such, this service level will not be applicable in 2020.	The Corporation of the City of York Employee Pension Plan merged with OMERS on January 7, 2019. The City of Toronto no longer administers this plan and as such, this service level is no longer applicable.
		Actual	100%	100%	Discontinued	Discontinued
Pension Deduction & 3rd Party Compliance		Approved	Meet all regulatory filing requirements by prescribed dates	Meet all regulatory filing requirements by prescribed dates	Meet all regulatory filing requirements by prescribed dates	Meet all regulatory filing requirements by prescribed dates
		Actual	100%	100%	100%	
Pension Reporting		Approved	Financial statements filed by prescribed date (June 30)	Financial statements filed by prescribed date (June 30)	Financial statements filed by prescribed date (June 30)	Financial statements filed by prescribed date (June 30)
		Actual	100%	100%	100%	

Notes:

The service levels for City Sponsored Pension Administration, specifically the Toronto and Civic Employees' Pension Plan; Metropolitan Toronto Pension Plan; Metropolitan Toronto Police Benefit Plan; and The Corporation of the City of York Employee Pension Plan has been discontinued due to the merger of non-OMERS pension plans to the OMERS plan.

CITY MANAGER'S OFFICE

Executive Administration						
Type	Service Level Description	Status	2018	2019	2020	2021
Corporate Issues	% of issues responded to within 24 hours	Approved	95%			
Accountability Processes	% of Ombudsman's recommendations implemented on time	Approved	100%			
Council / Committee Agenda Management	Coordinate staff reporting to Council / Committee cycles	Approved	8			

Strategic and Corporate Policy							
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
Government-Wide Initiatives		Develop and deliver government wide policy initiatives and civic engagement programs on behalf of the City Manager and City Council					
		Respond to all requests for civic engagement advice					
		Effectively coordinates strategic initiatives with key stakeholders and partners					
Inter-Governmental Relations		Advise on and deliver the City's corporate intergovernmental strategy and support formal government-to-government relations and funding agreements on behalf of the City Manager, Mayor and Council					
		Complete all required formal submissions, correspondence and meetings with other governments and associations					
		Administer all federal and provincial funding and governance agreements in compliance with government requirements to achieve the City's interests and share of funds					
Governance		Advise on and support governance and decision making structures including Council, Committees, delegation of Council authority, and the City's Accountability functions					
		Coordinate the City's interests with Agencies and Corporations including completion of all sole shareholder requirements for City Service Corporations					
		Effectively coordinate governance-related initiatives with key stakeholders and partners					
Performance Management & Benchmarking	Management Information Dashboards	Update Management Information Dashboards	Approved				
	Performance Measurement & Benchmarking Report	Update Performance Measurement & Benchmarking Report	Approved				
	World Council on City Data	Update World Council on City Data	Approved				
	Toronto's International Rankings	Monitor Toronto's International Rankings and the City's website	Approved				

Strategic Communications								
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021
	Advertising / Corporate Identity Management	Advertising	% of time providing media buying and advertising plans within specified divisional budgets	Approved Actual (2019 - projected)	100%	100%	100%	100%
		Statutory Advertisements & By-Law Notices	% of statutory advertisements and By-Law notices placed within required timelines	Approved Actual (2019 - projected)	100%	100%	100%	100%
	Public Communications	Communication Plans	% develop and deliver corporate and divisional communication plans to advance Council and divisional priorities	Approved Actual (2019 - projected)	100%	100%	100%	100%
		Communication Products	% of time producing communication products within deadlines	Approved Actual (2019 - projected)	100%	100%	100%	100%
		Website	Update the homepage of the website on a minimum twice weekly basis	Approved Actual (2019 - projected)	100%	100%	100%	100%
		Internal Communications	Communication Advice	% of responses to requests and internal communications advice within one business day	Approved Actual (2019 - projected)	100%	100%	100%
Communication Products			% develop and deliver internal communications products by deadline	Approved Actual (2019 - projected)	100%	100%	100%	100%
Communication Plans			Develop and deliver internal communications plans to support staff engagement strategies	Approved Actual (2019 - projected)	100%	100%	100%	100%
Media Relations		Proactive media relations	Proactively engage media to promote corporate and divisional initiatives	Approved Actual (2019 - projected)	100%	100%	100%	100%
		Reactive media relations	% of time respond to media inquiries within 24 hours	Approved Actual (2019 - projected)	100%	100%	100%	100%
		Issues Management	% of time to respond to requests for issues management advice	Approved Actual (2019 - projected)	100%	100%	100%	100%

People and Equity									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	
Employee & Labour Relations	Labour Relations		% of grievances handled by Employee & Labour Relations resolved at Step 2	Approved Actual (2019 - projected)	45%	44%	44%	44%	
			Average participant satisfaction rating with Employee & Labour Relations training	Approved Actual (2019 - projected)	4.6	4.5	4.5	4.5	
			Resolved grievances to new grievances ratio	Approved		0.9	0.9	0.9	
Safe and Healthy Workplaces			% change in the number of workplace injuries	Approved Actual (2019 - projected)	18.0%	-6.0%	-6.0%	-6.0%	
	Ministry of Labour Orders		% change in the number of Ministry of Labour orders	Approved Actual (2019 - projected)	0.0%	-50.0%	-50.0%	-50.0%	
	Workplace Safety & Insurance Board		% decrease in WSIB costs	Approved Actual (2019 - projected)	14.0%	-6.0%	-6.0%	-6.0%	
	Safety		Annual number of Health & Safety training hours	Approved Actual (2019 - projected)	39,419	40,000	40,000	40,000	
Organization and Employee Effectiveness			Average participant satisfaction rating with corporate learning programs	Approved Actual (2019 - projected)	4.33	4.33	4.33	4.33	
			% of clients satisfied with the services of the Assessment Centre	Approved Actual (2019 - projected)	82%	85%	88%	88%	
Employment Services	Recruitment		Average # of days to fill a non-union vacancy	Approved Actual (2019 - projected)	65	63	60	60	
			% of clients satisfied with the hiring process (service and quality of hire)	Approved Actual (2019 - projected)	95%	96%	97%	97%	
Equity, Diversity & Human Rights	Equity & Accessibility	Equity Plan	To increase response rate to "Count Yourself In" workforce survey to over 65%				To increase response rate to "Count Yourself In" workforce survey to over 70% and 50% for new hires		
		Accessibility Plan	Coordinate and strive to meet corporate compliance for the City on AODA						
	Diversity & Inclusion		% of time to satisfactorily respond to requests for accessibility advice within 48 hours	Approved					
				To organize, promote and participate in City events that reinforce the City's motto of "Diversity our Strength"					
	Human Rights Education & Compliance Management		To partner with HR Learning and Development to provide appropriate training to staff to reduce liability and risks to the City.						

Strategic Partnerships									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	
Corporate Partnership Initiatives	Corporate Partnerships		Number of Corporate partners	Approved	200 Corporate partners	Secure 163 new corporate, institutional and philanthropic partners	Steward 8,000 corporate, institutional and philanthropic partners		
	Partnership & Revenue Generation Policies and Procedures		Compliance to Corporate policies and procedures on Revenue Generation	Approved	100% compliance to Corporate policies and procedures on Revenue Generation				
	External and Internal Consulting		Internal and external Consulting	Approved	Instances of external and internal Consulting 350: Consulting Hours (Internal and External) 262	Provide 350 instances of external and internal consulting and 262 consulting hours	Provide 300 instances of external and internal consulting and 400 consulting hours		
	Staff Partnership Training		Staff Trained	Approved	383 Staff Trained	Train 400 staff in partnership management	Training/capacity building in partnership management - 400 participants		
Partnership Development	Development and Management of Agreements		Compliance to Corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures				
	Consultation on Partnership Development		Response to consultation requests and referrals to appropriate party	Approved	100% response to all consultation requests and referrals to appropriate party				
	Relationship Development	New Partners	New partners	Approved	40 New Partners	55 New and developing partners	30 New and developing partners		
	Project Management for Projects going forward	Go-Forward Partnerships		Number of instances projects going forward	Approved	Number of instances projects are going forward 70	Number partners investing in projects going forward 108	Number partners investing in projects going forward 50	
Project Management Hours			Hours of external and internal partnership projects managed going forward	Approved	3500 hours of External and internal partnership projects managed going forward	Provide 6000 hours of partnership project management	Provide 5000 hours of partnership project management		
Revenue Generation and Management	Advice and Consultation on Unsolicited Proposal Policy Process		Compliance to corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures				
	Review Unsolicited Proposal Submissions		Review and respond to received proposals	Approved	Review and respond to 95% of received proposals within 2 business days				
	Revenue Generating Partnerships (Sponsorships, Donations, Joint Ventures/Grants)		Compliance to corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures				
	Emergency Donation Management		Compliance to corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures				
	City initiatives financially supported by external partners		# of initiatives financially supported by external partners	Approved	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220)	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220)	# of City initiatives financially supported by external partners TBD - This data is collected from Divisions (target is 200)		
	Unsolicited Proposals			Unsolicited proposal processed	Approved	Submitted Unsolicited Proposals Processed 30	Process 30 GMAP/Unsolicited Proposals	Process 60 - GMAP/Unsolicited Proposals/TCAP/CivicLab/TO submissions	
				Assessment of all unsolicited proposals	Approved	100% assessment of all Unsolicited Proposals			
	Partnership Revenue Generated			Partnership revenue generated	Approved	Partnership revenue generated \$850,000		Generate \$1.5M in Partnership revenue	
United Way Campaign			Total amount of funds generated by City of Toronto United Way Campaign	Approved	Total amount of funds generated by the City of Toronto U.W. campaign \$1.4M				

OTHER CITY PROGRAMS

City Clerk's Office

Elect Government							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Election	Election	Administer elections in compliance with legislation	Approved	100% compliance with legislation	100% compliance with legislation	100% compliance with legislation	100% compliance with legislation
			Actual	100% compliance with legislation	100% compliance with legislation	100% compliance with legislation	

Make Government Work							
Activity	Type	Service Level Description	Status	2018	2019	2020	Proposed 2021
Government Decision-Making Processes	Manage meetings and legislated notices	Manage meetings of Council, Committees, Agencies and Boards as directed by City Council.	Approved	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.
			Actual	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	
Government Decision-Making Processes	Maintain legislative records	Maintain all legislative documents including meeting records and notices in accordance with all applicable legislation. <i>Enhanced Municipal Record to the Local Planning Appeals Tribunal (LPAT) - 2019</i>	Approved	100% compliance with legislated requirements.	100% compliance with legislated requirements.	100% compliance with legislated requirements.	100% compliance with legislated requirements.
			Actual	100% compliance with legislated requirements.	100% compliance with legislated requirements.	100% compliance with legislated requirements.	

Make Government Work							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Government Decision-Making Processes	Manage appointments to committees and other bodies	Manage recruitment and retention of appointments to City Boards, Committees and tribunals as vacancies arise in accordance with the Public Appointments Policy.	Approved	100% vacancies filled as per the Public Appointment's Policy	100% vacancies filled as per the Public Appointment's Policy	100% vacancies filled as per the Public Appointment's Policy	100% vacancies filled as per the Public Appointment's Policy
			Actual	100% vacancies filled as per the Public Appointment's Policy	100% vacancies filled as per the Public Appointment's Policy	100% vacancies filled as per the Public Appointment's Policy	
Government and Official Services	Support offices of elected officials, accountability officers, and City Clerk.	Provide financial, support to elected officials, accountability officers and the City Clerk.	Approved	90% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	90% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	90% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	90% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.
			Actual	59.11% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	62% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	54.3% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	
Government and Official Services	Support offices of elected officials, accountability officers, and City Clerk.	Provide administrative support to elected officials, accountability officers and the City Clerk.	Approved	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.
			Actual	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	

Make Government Work							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Government and Official Services	Support offices of elected officials, accountability officers, and City Clerk.	Provide technology support to elected officials, accountability officers and the City Clerk.	Approved	Emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	Emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	Emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	Discontinue
Government and Official Services	Support offices of elected officials, accountability officers, and City Clerk.	Provide technology support to elected officials, accountability officers and the City Clerk.	Proposed				80% of tickets resolved within Corporate timelines
Government and Official Services	Strategic Protocol & External Relations	<p>Contribute to the shaping of the City of Toronto's International and Intergovernmental Relations.</p> <p>Improve awareness and application of protocol procedures, the importance of Protocol and diplomacy.</p> <p>Celebrate individual, civic and community achievements and milestones.</p>	Approved	<p>Inquiries responded to within two business days.</p> <p>Requests for individual, civic and community recognitions processed within designated timelines.</p>	<p>Inquiries responded to within two business days.</p> <p>Requests for individual, civic and community recognitions processed within designated timelines.</p>	<p>Inquiries responded to within two business days.</p> <p>Requests for individual, civic and community recognitions processed within designated timelines.</p>	<p>Inquiries responded to within two business days.</p> <p>Requests for individual, civic and community recognitions processed within designated timelines.</p>
			Actual	<p>100% of inquiries responded to within two business days.</p> <p>95% of requests for individual, civic and community recognitions processed within designated timelines.</p>	<p>100% of inquiries responded to within two business days.</p> <p>95% of requests for individual, civic and community recognitions processed within designated timelines.</p>	<p>100% of inquiries responded to within two business days.</p> <p>95% of requests for individual, civic and community recognitions processed within designated timelines.</p>	

Make Government Work							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Deliver Provincially Delegated Services	Administration of Assigned Statutory Functions	Make Assessment Roll available to the public.	Approved	Assessment roll available during office hours	Assessment roll available during office hours	Assessment roll available during office hours	Assessment roll available during office hours
Corporate Information Production Services	External and internal mail	External mail processed within 24 hours of receipt. Internal mail distributed to various locations each day.	Approved	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 122 locations each day.	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 122 locations each day.	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 120 locations each day.	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 120 locations each day.
			Actual	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 125 locations each day.	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 122 locations each day.	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 122 locations each day.	

Open Government							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Lifecycle Management of City Information	Access to information	Complete Freedom of Information requests within legislated timelines.	Approved	Meet 30-day response time	Meet 30-day response time	Meet 30-day response time	Meet 30-day response time
			Actual	66.6% of request meeting 30-day response time	68% of request meeting 30-day response time	45% of request meeting 30-day response time	
Lifecycle Management of City Information	Lifecycle management of records	Manage records in accordance with legislated requirements.	Approved	Manage records in accordance with legislated requirements.	Manage records in accordance with legislated requirements.	Manage records in accordance with legislated requirements.	Manage records in accordance with legislated requirements.
			Actual	Managed records in accordance with legislated requirements.	Managed records in accordance with legislated requirements.	Managed records in accordance with legislated requirements.	
Lifecycle Management of City Information	Lifecycle management of records	Manage records in accordance with legislated requirements.	Approved	Records retrieved within 3 business days at the Records Centre.	Records retrieved within 3 business days at the Records Centre.	Records retrieved within 3 business days at the Records Centre.	Records retrieved within 3 business days at the Records Centre.
			Actual	Approximately 99.0% of records retrieved from the Records Centre within 3 business days.	Approximately 99.8% of records retrieved from the Records Centre within 3 business days.	Approximately 99.9% of records retrieved from the Records Centre within 3 business days.	
Lifecycle Management of City Information	Lifecycle management of records	Manage records in accordance with legislated requirements.	Approved	Records retrieved within 1 hour at the Archives Services Research Hall.	Records retrieved within 1 hour at the Archives Services Research Hall.	Records retrieved within 1 hour at the Archives Services Research Hall.	Records retrieved within 1 hour at the Archives Services Research Hall.
			Actual	98.3% of records retrieved for use in the Archives' Research Hall within 1 hour.	97.5% of records retrieved for use in the Archives' Research Hall within 1 hour.	98.8% of records retrieved for use in the Archives' Research Hall within 1 hour.	
Lifecycle Management of City Information	Lifecycle management of records	Make archival records accessible to the public	Approved	Archival photo orders delivered within 10 business days upon payment receipt.	Archival photo orders delivered within 10 business days upon payment receipt.	Archival photo orders delivered within 10 business days upon payment receipt.	Archival photo orders delivered within 10 business days upon payment receipt.
			Actual	Approximately 100% of archival photo orders delivered within 10 business days upon receipt of payment.	Approximately 100% of archival photo orders delivered within 10 business days upon receipt of payment.	Approximately 98.8% of archival photo orders delivered within 10 business days upon receipt of payment.	

Legal Services

Civil Litigation							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Civil Litigation	Legal Counsel for the City ensures timely response to referral to arbitration to avoid statutory referrals 100% of the time.	within 30 days	Approved	100%	100%	100%	100%
			Actual	100%	100%		

Prosecution							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Prosecution	Respond to written public complaints	complaints responded within 30 days	Approved	80%	80%	80%	80%
			Actual	100%	100%		

Solicitor							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
solicitor	Sign off on property requisitions	within 7 days of receipt	Approved	90%	95%	95%	95%
			Actual	100%	100%		
	Close real estate transactions on contracted dates, except due to 3rd party responsibility.		Approved	90%	100%	100%	100%
			Actual	100%	100%		
Standard Site Plan Agreements will be registered on title within 8 weeks of receipt		Approved	90%	90%	90%	90%	

AGENCIES

Toronto Public Health

Chronic Diseases and Injury Prevention							
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Assessment and Surveillance		Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Approved	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.		Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Note #3
			Actual				
		Conduct systematic and routine assessment, surveillance, monitoring and reporting to inform program and policy development, service adjustment and performance measurement	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note #3
			Actual				

Chronic Diseases and Injury Prevention							
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Health Promotion and Policy Development	Priority elementary schools outreach	% (# schools) of higher needs elementary/middle schools reached, as indicated by the Toronto school boards, reached with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	75% (206)	75% (212)	75% (212)	Note #3
			Actual	83% (224)	77% (218)	Note #1 and 2	
		# (approx) students reached in higher needs elementary/middle schools reached, as indicated by the Toronto school boards, with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	74,000	76,500	76,500	Note #3
			Actual	81,000	78,000	Note #1 and 2	
	Youth peer leader training/outreach	# Peer Leaders trained (between YHAN, IYE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.	Approved	1,500 35 10,000	1,500 60 17,000	1015 40 11,400	Note #3
			Actual	1,200 50 14,000	1,162 46 11,400	Note #1 and 2	
	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	3,600	3,600	1,500	Note #3
			Actual	3,600	1,450	Note #1 and 2	
	Substance misuse prevention & mental health promotion outreach	# children, youth, and post-secondary students reached with Healthy Schools and Substance Misuse Prevention services to promote substance misuse prevention and mental health promotion.	Approved	25,000	25,000	Reporting of Service Level discontinued as delivery methodology has changed	Reporting of Service Level discontinued as delivery methodology has changed
			Actual	13,618	Reporting of Service Level discontinued as delivery methodology has changed		
	Public Health Nurse liaison services	% (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.	Approved	100% (812)	100% (813)	100% (805)	100% (805)
			Actual	100% (813)	96.7% (805)	Note #1 and 2	

Chronic Diseases and Injury Prevention								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	
Health Protection		# (approx) of inspections done for tobacco enforcements (including compliance and complaints)	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note #3	
			Actual					Note #1 and 2
Health Protection	Agency education for older adult fall prevention	# service providers from # agencies provided with education and skill building training (Step Ahead) to build capacity in falls prevention for older adults.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note #3	
			Actual					Note #1 and 2
Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved	55%	55%	55%	Note #6	
			Actual	55%	53%	Note #4		
		# school communities supported to provide # meals/year to # of children and youth, with municipal funding for student nutrition programs relevant school year	Approved	609 39,370,960 209,420	634 39,668,000 211,000	624 40,342,168 214,586	624 40,342,168 214,586	Note #5
			Actual	609 39,370,960 209,420	634 29,012,450 211,000	624 Notes #7		
Drug Prevention Community Investment Program	# community prevention projects funded in the community	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.		
		Actual					Note #1 and 2	

Notes:

1. The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.
2. The program/service was suspended as a result of the COVID-19 pandemic which lead to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
3. It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.
4. 2020 measures for this service level are reflective of 2019/20 school year data. This exact measure was not captured as the delivery model of this service was altered for the

2019/20 school year and was further impacted as a result of the school closures due to COVID-19.

5. The 2019 and 2020 approved data were updated as a result of a shift in the data cells in error.
6. 2021 measures are reflective of the 2020/21 school year data. As resources have been redeployed to support the COVID-19 response, the service cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. A modified version of this service is being provided and a 2021 Approved Target is not available at this time. Service Levels will be tracked.
7. 2020 measures for this service level have been impacted by COVID-19. The number of school communities can be reported. The total number of children/youth served and total number of meals provided are in constant change due to public measures put in place to support reducing the spread of COVID-19 and cannot be reported at this time.

Emergency Preparedness							
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Assessment and Surveillance		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
		Conduct surveillance of community emergency planning & preparedness.	Actual				
Health Protection	Business Continuity Plans	% of Toronto Public Health Business Continuity Plans maintained and tested to ensure continuity of public health services to Torontonians.	Approved	100%	100%	100%	0% - Note #1
			Actual	100%	100%	Note #2	
	Public health emergency response	Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a 24/7 basis.	Approved	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained
			Actual	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained	

Notes:

1. It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.
2. The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.

Environmental Health							
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Assessment and Surveillance	Public swimming pools and spas assessment/ surveillance	Conduct systematic and routine assessment, surveillance, monitoring and reporting of # (%) public recreational water facilities at frequencies prescribed by the Ontario Public Health Standards and maintain an up-to-date public website on public swimming pool and spa inspection results.	Approved	1,734 (100%)	1734 (100%)	1,786 (100%)	1,700 (100%)
			Actual	1,734 (100%)	1634 (100%)	986 (56%) - Note #1	
		Conduct epidemiological analysis of surveillance data, including monitoring of trends over time, emerging trends and priority populations. Conduct surveillance of community environment health status.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual				

Environmental Health							
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Health Promotion and Policy Development	Home food safety outreach	Conduct outreach at # community markets serving vulnerable clients with home food safety resources.	Approved	10	10	10	10
			Actual	11	6	Note #2	
		Maintain up-to-date public website on Toronto's beach water conditions and disclose public swimming pool and spa inspection results Provide information packages to pool and spa operators. Respond to information requests on lead corrosion in Toronto's drinking water system, and private drinking-water systems.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual				
		Provide information to increase public awareness of health hazard risk factors including indoor (legionella) and outdoor (smog) air quality, extreme weather (flooding), climate change (hot weather), radiation exposure (radon, tanning beds) Provide hot weather protection packages to # (100% of high risk) landlords of rooming/boarding houses/retirement homes/nursing homes Inspect and assess facilities where there is an elevated risk of illness associated with exposures that are known or suspected to be associated with health including 289 high risk rooming/boarding houses during an extended Extreme Heat event and monitor approximately 1636 industrial/commercial sites for identified hazardous priority chemicals and their use and release.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual				
Disease Prevention / Health Protection		# pools (approx) inspected annually	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual				
	Food premises inspection	# (n=%) of total high risk food premises inspected at least 2 times per year.	Approved	4,767	3264 (100%)	3,668 (100%)	Note #3
			Actual	3,264 (100%)	3,558 (97%)	3,000 (81%)	
		# (n=%) of total moderate risk food premises inspected at least once per year.	Approved	8,628 (100%)	8,844 (100%)	8,694 (100%)	Note #3
			Actual	8,844 (100%)	7,825 (90%)	5,000 (58%)	
	Complete 3000 re-inspections or achieve a compliance rate of 90% or higher.	Approved	3,000	3,000	90%	Note #3	
		Actual	2,182 (91.4%)	2,700 (92%)	90%		
	Health hazard response	Maintain 24/7 availability to receive, respond and manage alleged health hazards reports within 24 hours or by the next business day.	Approved	24/7 availability	24/7 availability	24/7 availability	24/7 availability
			Actual	24/7	24/7	24/7 availability	
	West Nile prevention	Implement a local vector-borne management strategy including weekly monitoring, testing and reporting of # mosquito traps in the City (June to September) for mosquito speciation and West Nile Virus infection, larvaciding catch basins across the City and open bodied surface waters as required.	Approved	43	43	43	22
			Actual	43	22	22	
	Bed bug response	% of reported complaints/requests responded to for bed bugs and provide co-ordination/financial support for unit preparation for vulnerable clients (where deemed appropriate), nursing assessments, health services referrals and other supports.	Approved	100%	100%	100%	100% - Note #4
			Actual	100%	100%	100% - Note #4	

Notes:

1. The program/service was reduced as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.
2. The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.

3. This service has been suspended during TPH's COVID-19 Response. Inspections are being performed on a modified basis as food premises respond to public health measures which have changed how and when food premises operate. This service level will resume upon the end of the emergency declared by the provincial government.
4. The bed bug program complaints will be prioritized based on risk and population vulnerability

Family Health																																																																																
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021																																																																									
Assessment and Surveillance		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.																																																																									
			Actual					Health Promotion and Policy Development	Child health educational sessions	# educational sessions delivered to improve families' knowledge in growth and development, positive parenting, healthy eating, and breastfeeding to enable children and parents to attain and sustain optimal health and development.	Approved	4,800	4,000	4,000	Note #1	Actual	3,993	4,000	Note #2		Child health individual interventions	# individual interventions delivered to families to improve child development outcomes and increase parenting capacity to sustain and optimize child health and development (including home visits).	Approved	137,000	136,000	137,000	99,000 Note #1	Actual	136,202	133,427	99,000 Note #1		Reproductive health educational sessions	# educational sessions delivered to improve individuals and families knowledge to achieve healthy pregnancy, have the healthiest newborns possible and be prepared for parenthood.	Approved	61,000	61,000	62,000	Note #1	Actual	60,951	63,000	Note #2		Reproductive health individual interventions	# individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.	Approved	7,000	7,300	8,000	5,900	Actual	8,522	6,169	5,900		Disease Prevention	Child health screening	# screens (including hearing, developmental, communications, nutrition, postpartum depression and parenting screens) completed to identify children at risk for adverse/or decreased child development outcomes.	Approved	66,000	66,000	76,000	66,500	Actual	66,924	71,300	66,500		Health Protection		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Actual	Dental Treatment for Children and Youth - Healthy Smiles	
Health Promotion and Policy Development	Child health educational sessions	# educational sessions delivered to improve families' knowledge in growth and development, positive parenting, healthy eating, and breastfeeding to enable children and parents to attain and sustain optimal health and development.	Approved	4,800	4,000	4,000	Note #1																																																																									
			Actual	3,993	4,000	Note #2																																																																										
	Child health individual interventions	# individual interventions delivered to families to improve child development outcomes and increase parenting capacity to sustain and optimize child health and development (including home visits).	Approved	137,000	136,000	137,000	99,000 Note #1																																																																									
			Actual	136,202	133,427	99,000 Note #1																																																																										
	Reproductive health educational sessions	# educational sessions delivered to improve individuals and families knowledge to achieve healthy pregnancy, have the healthiest newborns possible and be prepared for parenthood.	Approved	61,000	61,000	62,000	Note #1																																																																									
			Actual	60,951	63,000	Note #2																																																																										
	Reproductive health individual interventions	# individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.	Approved	7,000	7,300	8,000	5,900																																																																									
			Actual	8,522	6,169	5,900																																																																										
Disease Prevention	Child health screening	# screens (including hearing, developmental, communications, nutrition, postpartum depression and parenting screens) completed to identify children at risk for adverse/or decreased child development outcomes.	Approved	66,000	66,000	76,000	66,500																																																																									
			Actual	66,924	71,300	66,500																																																																										
Health Protection		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.																																																																									
			Actual					Dental Treatment for Children and Youth - Healthy Smiles		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Actual																																																																
Dental Treatment for Children and Youth - Healthy Smiles		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.																																																																									
			Actual																																																																													

Family Health							
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021
Dental Treatment for Eligible Clients	Senior, children & youth dental treatment	# seniors (65+) and # children and youth (17 years of age and younger) provided with dental treatment.	Approved	11,650 19,322	9,300 17,200	27,000 18,200	27,000 18,200
			Actual	9,300 17,200	8,839 14,755	4,650 7,750 Note #1 & #3	Note #1
	Emergency dental treatment	# adults (18-64 years of age) eligible for social assistance provided with emergency dental services to improve their oral and general health and thus enhance their job readiness.	Approved	5,884	5,900	5,200	4,700
			Actual	4,684	4,700	2,400 Note #1 & #3	
	Mobile Dental Clinic	# street-involved clients who will receive dental care on the Mobile Dental Clinic to improve oral health. Homelessness is a major barrier to dental care.	Approved	1,100	1,300	1,105	935
			Actual	981	935	465 Note #2	
Preschool Speech and Language		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual				
Partnership Funding	Investing in Families	Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
			Actual				
Disease Prevention	Reproductive health screening	# screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy.	Approved	1,400	1,400	1,600	500 Note #1
			Actual	1,400	1,511	500 Note #1	
Population Health Assessment Note #3	Surveillance Indicators	Assess, update and report data for # surveillance indicators that monitor the health of Toronto's population.	Approved	50	50	60	50
			Actual	65	60	20	

Notes:

1. It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.
2. The program/service was suspended as a result of the COVID-19 pandemic which lead to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
3. The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.

Infectious Diseases								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	
Assessment and Surveillance	Suspect/confirmed Infectious diseases investigation/management	% (#) of reported suspect/confirmed cases and contacts of infectious diseases. Investigated and managed	Approved	100% (41,000)	100% (45,000)	100% (40,000)	100% (40,000)	
			Actual	100% (48,301)	100% (46,209)	Note #1		
	Surveillance system development	# (%) long-term care homes and # (%) retirement homes worked with to develop their infectious disease surveillance systems	Approved	88 (100%) 150 (100%)	88 (100%) 150 (100%)	86 (100%) 80 (100%)	86 (100%) 80 (100%)	
			Actual	88 (100%) 150 (100%)	86 (100%) 79 (100%)	Note #1		
	Tuberculosis identification	% of identified clusters involving Toronto residents tracked and followed up on to identify local transmission of TB and to identify secondary cases.	Approved	100%	100%	100%	100%	
			Actual	100%	100%	Note #1		
	Immunization record assessment	% of immunization records for 7 and 17 year old children assessed.	Approved	100%	100%	100%	100%	
			Actual	100%	100%	62% - Note #1		
	Health Promotion and Policy Development	Infection prevention & control liaison services	% (#) hospital sites, % (#) complex continuing care / rehab sites and % (#) long-term care Homes, % (#) retirement homes, % (#) licensed child care centers, % (#) correctional facilities, % (#) major school boards and % (#) shelters provided with infection prevention and control liaison services (outbreak management/ consultation, requests for presentations and contact for questions)	Approved	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1,000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 65 (100%) shelters	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes, 150 (100%) retirement homes 1,000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 72 (100%) shelters- 16 (100%) Out of the Cold sites 13 (100%) respite centres	18 (100%) hospital sites 17 (100%) complex continuing care / rehab sites 86 (100%) long-term care Homes, 2 (100%) reactivation centres, 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters- 16 (100%) Out of the Cold sites 8 (100%) respite centres	18 (100%) hospital sites; 18 (100%) complex continuing care/rehab sites; 80 (100%) long-term care Homes, 2 (100%) reactivation centres, 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters- 16 (100%) Out of the Cold sites 8 (100%) respite centres
				Actual	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1,000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 72 (100%) shelters 16 (100%) Out of the Cold sites 11 (100%) respite centres	18 (100%) hospital sites 17 (100%) complex continuing care / rehab sites 86 (100%) long-term care Homes 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters 16 (100%) Out of the Cold sites 8 (100%) respite centres	18 (100%) hospital sites 18 (100%) complex continuing care / rehab sites 88 (100%) long-term care Homes, 2 (100%) reactivation care centres 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters 16 (100%) Out of the Cold sites 8 (100%) respite centres	
Harm reduction & education		# community agencies partnered with to deliver harm reduction education and training to drug users and community agencies, including Toronto Police and EMS and # training sessions will be offered.	Approved	45 community agencies EMS: 300 training sessions	Service Level Altered Significantly See Below	Service Level Altered Significantly See Below	Service Level Altered Significantly See Below	
			Actual	Service Level Altered Significantly See Below				
Harm reduction & education		# community agencies partnered with to deliver harm reduction supplies and the # of community agencies including hospitals that naloxone will be distributed to an the # of overdose training sessions offered to community agencies and selected City divisions.	Approved		Partner with agencies to deliver harm reduction supplies: 47 Partner with agencies to deliver naloxone: 35 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	
			Actual	New in 2019	Partner with agencies to deliver harm reduction supplies: 53 Partner with agencies to deliver naloxone: 65 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 64 Partner with agencies to deliver naloxone: 65 # of training session provided to community agencies and selected City divisions: 6		
ADS/Sexual Health Hotline		# Ontario callers assisted through the AIDS and Sexual Health Info Line.	Approved	33,000	35,000	16,000	16,000	
			Actual	35,000	13,647	Note #1 and 3		

Infectious Diseases								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	
Disease Prevention		# (approx) notifications of infectious diseases received, assessed and reviewed annually	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	
			Actual					
	Tuberculosis Education	Provide TB education sessions and develop educational resources for populations at risk for developing TB including to # newcomers.	Approved	600	600	600	300	
			Actual	886	300	Note #1		
		# Health Care providers (focusing on reporting requirements, TB screening, optimal treatment of active TB clients and latent TB infection clients) provided with TB information	Approved	300	300	400	200	
			Actual	404	200	Note #1		
		# people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies	Approved	200 400	200 400	200 400	200 400	
			Actual	169 395	100 200	Note #1		
		# (approx) vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	
			Actual					
	Immunization clinics Note #1 and 2	# immunization clinics (flu, school immunization, homeless shelters, and school-aged children who are under vaccinated) organized and delivered	Approved	1,000	1,000	1,000	500	
			Actual	990	975	136		
		Immunization information centre Note #1 and 2	# phone calls answered at the Immunization Information Centre	Approved	90,000	90,000	90,000	25,000
				Actual	90,000	87,952	21,241	
Health Protection	Personal service settings inspections Note #1 and 2	# critical and semi-critical personal services settings inspected	Approved	3,800	4,250	4,100	Note #4	
			Actual	4,005	3,262	688		
	Vaccine storage inspection Note #1 and 2	# fridges inspected in health care premises (including physicians' offices, pharmacies, hospitals, community health centres, long term care facilities etc.) to ensure that all publicly-funded vaccines are properly refrigerated, safe and effective.	Approved	2,100	2,100	2,100	1,000	
			Actual	2,148	2,100	645		
Disease Prevention/Health Protection	Animal bite response	% (#) animal bite reports responded to	Approved	100% (2,500)	Diseases Service Level Discontinued. Service Levels (SLs) still being provided and tracked even though they not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	
			Actual	100% (2,899)				
	Sexual Health Clinics Note #1 and 2	# clients served at sexual health clinics.	Approved	60,000	67,000	67,000	34,500	
			Actual	67,000	71,310	32,500		
	Tuberculosis treatment & follow up Note #2	Greater than 95% of Active TB cases will complete adequate treatment according to the Canadian TB Standards.	Approved	>95%	>95%	>95%	>95%	
			Actual	>95%	>95%	>95%		
		# Torontonians identified as contacts of infectious TB cases provided with follow-up to identify secondary cases early and identify individuals who have been infected with TB in order to offer preventative medications.	Approved	1,500	1,500	2,000	2,000	
			Actual	2,005	1,938	1,000		
	# newcomers to Toronto who are placed on TB Medical Surveillance by Citizenship and Immigration Canada assessed and followed up on	Approved	1,200	1,400	1,800	1,800		
		Actual	1,615	1,588	500			
Partnership Funding	Toronto Urban Health Fund	# community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.	Approved	49 30 Agencies	40 30 Agencies	40 40 Agencies	48	
			Actual	49 30 Agencies	40 40 Agencies	47 47 Agencies		
Health Promotion and Policy Development		# vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	
Actual								

Notes:

1. The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.
2. The program/service level was reduced as a result of the COVID-19 pandemic which lead to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
3. The program/service was suspended as a result of the COVID-19 pandemic which lead to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
4. This service has been suspended during TPH's COVID-19 Response. Inspections are being performed on a modified basis as food premises respond to public health measures which have changed how and when food premises operate. This service level will resume upon the end of the emergency declared by the provincial government.

Public Health Foundations								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	
Population Health Assessment	Surveillance indicators	# of surveillance indicators that monitor the health of Toronto's population for which data assessed, updated and reported on to monitor the health of Toronto's population.	Approved	50	50	60	50	
			Actual	65	60	20 - Note #1		
		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Approved	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population
			Actual					
		Conduct surveillance of community emergency planning & preparedness.	Approved	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.
			Actual					

Notes:

The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.

Association of Community Centres

Strategic Partnerships & Resource Development							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Community Centre Strategic Partnerships & Resource Development	Membership Management	% of increase in membership year-over-year	Approved	5%	5%	5%	5%
		Total number of active members	Approved	20,600	20,600	20,600	20,600
	Program Funds	Total \$ of Community Centre funding generated from Fundraising/Donations, Productive Enterprises & Grants	Approved	8,800,000	8,800,000	8,800,000	8,800,000
	Partnerships	Total estimated value of in-kind programs, services and product from partnerships	Approved	1,400,000	1,400,000	1,400,000	1,400,000

Social Economic Neighbourhood Development							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Social, Economic, Neighbourhood Development	Volunteer Development	# of volunteer hours	Approved	158,000	158,000	158,000	158,000
		# of volunteers	Approved	6,738	6,738	6,738	6,738
	Programming	# of programming encounters/visits	Approved	1,500,000	1,500,000	1,500,000	1,500,000
		# of people served through programming	Approved	150,510	150,510	150,510	150,510
	Community Supports	# of encounters of individual who received personal supports including food, training, counselling, clothes, and other services	Approved	106,000	106,000	106,000	106,000
	Community Special Events	# of community special events held	Approved	4,502	4,502	4,502	4,502
		# of participants for the community special events	Approved	235,000	235,000	235,000	235,000

Public Space Community Access							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Public Space-Community Access	Welcome Services and General Information	# of information and referrals provided for community programs, city services and neighbourhood initiatives	Approved	389,782	389,782	389,782	389,782
	Program and Community Meeting Space	# of hours of operation	Approved	43,134	43,134	43,134	43,134
		# of visits	Approved	1,500,000	1,500,000	1,500,000	1,500,000
	Community Meetings/Space Use	# of community meetings, forums, workshops, public space held	Approved	1,200	1,200	1,200	1,200
		# of people attending community meetings, forums, workshops, and utilizing public space	Approved	50,000	50,000	50,000	50,000

Exhibition Place

Exhibition and Events							
Activity	Service Level Description	Status	2018	2019	2020	2021	
Event - Trade & Consumer	% compliance with negotiated terms	Approved	100%	100%	100%	100%	
		Actual	100%	100%	100%		
Event - Meetings & Corporate	% compliance with negotiated terms	Approved	100%	100%	100%	100%	
		Actual	100%	100%	100%		
Event - Community / Festivals / City of Toronto / Sporting / Photo & Film	% compliance with negotiated terms	Approved	100%	100%	100%	100%	
		Actual	100%	100%	100%		
Event - Major Citywide celebrations & special events	% compliance with negotiated terms	Approved	100%	100%	100%	100%	
		Actual	100%	100%	100%		
Guest Services - Food & Beverage	\$X food & beverage sales per attendee	Approved	5.09	5.45	5.47	5.42	
		Actual	5.20	5.37	6.58		
Guest Services - Facility Support	\$X of Service Revenue per \$1 of Rent Revenue	Approved	0.67	0.71	0.71	1.05	
		Actual	0.56	0.75	0.48		
	Efficiencies	Approved	Outsourcing Exhibitor Service	Discontinued	Discontinued	Discontinued	
		Actual	Outsourcing Exhibitor Service	Discontinued	Discontinued	Discontinued	
	Outsourcing	Approved	Sharing Corporate Secretary Service with City	Discontinued	Discontinued	Discontinued	
		Actual	Sharing Corporate Secretary Service with City	Discontinued	Discontinued	Discontinued	
	Long-term Tenant Support	\$X per square foot of long-term tenant space supported	Approved	10.39	9.53	8.76	6.45
			Actual	7.81	9.84	5.97	

Note 1

Note 2

Notes:

1. The increase in Guest Services - Facility Support activities is attributable to the anticipated event mix for the year and aligning with the experience in 2019.
2. The decrease in Long-term Tenant Support is attributable to prior years' experience and an increase in client's use of external labour services.

Conventions, Conferences and Meetings						
Activity	Service Level Description	Status	2018	2019	2020	2021
Event Space	% compliance with negotiated terms	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	
Guest Services - Food & Beverage	\$x food and beverage sales per attendee	Approved	\$90.91	\$86.12	\$91.28	\$93.82
		Actual	\$91.28	\$140.06	\$119.80	
Guest Services - Facility Support	\$X of Service Revenue per \$1 of Rent Revenue	Approved	\$0.23	\$0.19	\$0.19	\$0.30
		Actual	\$0.20	\$0.27	\$0.50	
Guest Services - Parking	Labour Cost ratio of % of revenue	Approved	8.00%	8.67%	8.00%	8.00%
		Actual	8.00%	8.00%	8.00%	

Notes:

1. The increases in Guest Services - Food & Beverage and Guest Services - Facility Support activity is attributable to the anticipated event mix for the year and the prior years' experience.
2. The decrease in Guest Services - Parking is due to the alignment with the experience in 2019.

Exhibition Place Parking Access						
Activity	Service Level Description	Status	2018	2019	2020	2021
Surface	x% of parking spaces available and accessible for all major events	Approved	100%	100%	100%	100%
		Actual	100%	100%	TBD	
	Variable labour cost ratio of x% of revenue	Approved	8.00%	8.67%	8.93%	8.75%
		Actual	9.53%	8.96%	13%	
Underground	x% of parking spaces available and accessible for all major events	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	
	Variable labour cost ratio of x% of revenue	Approved	8.00%	8.67%	8.93%	8.75%
		Actual	8.00%	8.96%	13%	

Notes:

The decrease in the variable labour cost ratio of x% of revenue for both the Surface and Underground Activities is attributable to projected operations in 2021.

Exhibition Place Asset Management						
Activity	Service Level Description	Status	2018	2019	2020	2021
Parking Lots, Roads & Sidewalks	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Approved	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area
		Actual	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area
Waste Management	Waste diversion %	Approved	85.15%	90.00%	90.00%	70.00%
		Actual	84.00%	70.00%	41%	
Fleet & Equipment Maintenance	Maintain current X vehicles and X pieces of equipment and additional acquisitions	Approved	43 Vehicles, 73 Pieces of Equipment	43 Vehicles, 86 Pieces of Equipment	43 Vehicles, 86 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment
		Actual	43 Vehicles, 73 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	TBD	

Heritage Toronto

Heritage Fundrasing and Partnership Development									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	
Grants	Preliminary Project Review	House	% of total operations funding in grants from federal/provincial governments and private foundations	Approved	9%	14%	9%	2%	Note 1
				Actual	9%	13%	10.50%		
Charitable Donations		Complex Building	% increase from private donations	Approved	15%	10%	16%	50%	
				Actual	67%	23%	-31%		
Corporate Sponsorship		Small Building	% of increase from sponsorship revenues	Approved	17%	5%	3%	234%	Note 2
				Actual	-6%	-4%	-66%		
Partnerships		Large Building	Number of community partnerships	Approved	46	58	58	58	Note 2
				Actual	54	58	0		
Membership	Complex Building	% increase in membership	Approved	20%	4%	32%	Discontinued	Note 3	
			Actual	25%	-21%	-100%			

Notes:

1. Heritage Toronto is projecting funding in grants from federal governments to decrease as the virtual museum project "Sounds Like Toronto" will be complete in 2020.
2. Impacts from COVID-19 have effected these service levels and projections are based on operations returning to normal in 2021.
3. The membership program was discontinued as Heritage Toronto moves to convert members into donors and leveraging those relationships for their fundraising and partnership efforts.

Heritage Promotion and Education									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	
Historical Plaques	Preliminary Project Review	House	Number of historical plaques installed	Approved	45	56	62	58	Note 1
				Actual	56	68	58		
		Small Building	Number of Century House plaques installed	Approved	85	75	55	30	Note 1
				Actual	83	52	30		
		Large Building	Number of heritage plaques maintained and repaired	Approved	10	9	10	4	Note 1
				Actual	11	9	3		
Heritage Awards	Complex Building	Attendee approval rating	Approved	n/a	94%	94%	95%	Note 2	
			Actual	93%	97%	n/a			
Heritage Lectures / Town Halls	Small Building	Post Memento, number of educational programs	Approved	4	4	Discontinued		Note 3	
			Actual	5	n/a	n/a			
Heritage Tours	Zoning Certificate Review	Large Building	Number of walking/bus tours program	Approved	60	60	64	64	Note 1
				Actual	61	66	0		
		Complex Building	Public participation in walking/bus tours	Approved	2650	3300	3300	3300	Note 2
				Actual	3139	3016	0		
		Large Building	Average donation per person	Approved	\$6.50	\$5.80	\$6.00	\$6.00	Note 2
				Actual	\$5.40	\$5.75	n/a		
Digital Programming	Complex Building	Unique Page Views of digital programs	Approved	n/a	n/a	n/a	15000	Note 4	
			Actual	n/a	2187	13000			
Publications	Complex Building	Subscription to bi-weekly e-Newsletter	Approved	7760	8000	8600	8400	Note 1	
			Actual	7623	8213	8050			

Notes:

1. The changes in the Historical Plaques, Heritage Tours and Publications activities are to reflect actual experience in 2020.
2. The service levels were heavily impacted due to COVID-19 and the cancellation of all in-person public programming. Heritage Toronto is projecting to be able to achieve 2020 Approved numbers in 2021.
3. The "Post Memento, Number of Education Programs" activity was discontinued because this activity was directly linked to the original format of the Heritage Toronto Awards which has changed to a networking event between the private and public sector.
4. Programming was pivoted to the creation of new digital walking tours and content.

Toronto Zoo

Zoo Conservation and Science							
Activity	Service Level Description	Status	2018	2019	2020	2021	
Zoo Day and Overnight Camps	# of Day and Overnight Camp Participants (modified operations in 2021)	Approved	4,450	4,450	5,149	3,220	Note 1
		Actual	5,160	5,207	1,579		
Zoo School (Grade 11 Credit Program)	# of "Zoo School" Students Enrolled	Approved	36	36	36	36	Note 1
		Actual	36	36	-		
Volunteer Engagement With Visitors / Public	# of Impressions of Volunteer Engagement with Visitors and Public	Approved	750,000	750,000	1,005,000	700,000	
		Actual	772,857	1,033,138	500,000		
Volunteer Hours Contributed	# of Volunteer Hours Contributed	Approved	35,000	35,000	38,250	28,000	
		Actual	34,106	39,088	22,000		
Great Lakes Conservation Student Outreach	# of Students Educated about the Great Lakes Conservation	Approved	20,000	20,000	20,000	20,000	
		Actual	26,000	21,000	18,000		
Fundraising	External fundraising revenues raised	Approved			4,000,000	3,000,000	
		Actual		3,120,000	4,000,000		
Wildlife Introduced	# of Blandings turtles released into wild habitats	Approved			60	60	
		Actual	116	48	120		

Notes:

Service Level descriptions are updated to reflect more accurately on the services provided

Zoo Visitor Service							
Activity	Service Level Description	Status	2018	2019	2020	2021	
Social Media fans	Social Media Fans	Approved			425,000	544,734	Note 2
		Actual	304,499	365,500	508,344		
Attendance	# of Attendance at the Zoo	Approved	1,295,000	1,295,000	1,225,000	838,229	
		Actual	1,115,819	1,210,224	601,065		
Memberships	# of Membership Subscriptions	Approved	31,000	31,000	27,000	27,000	
		Actual	24,699	27,266	24,486		
Retail Sales per Visitor	\$ of Retail Sales per Visitor	Approved	2.35	2.35	2.20	2.20	
		Actual	2.17	2.10	1.63		
Food Sales Per Visitor	\$ of Food Sales per Visitor	Approved	5.57	5.57	5.57	5.57	
		Actual	5.41	5.59	3.06		

Notes:

New Service Level to capture online engagement

TO Live

Theatrical & Other Cultural Events							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Corporate Events	Facility Rentals for Corporate Events	# of Days Used for Corporate Events	Approved	82	187	221	Note 1
			Actual	199	219	33	
Stage Shows	Programming Activities	# of Days Used for Programming Activities at TO Live	Approved	924	916	895	Note 1
			Actual	648	1234	152	
Education & Engagement	Yoga	# of Days Used for Yoga	Approved	87	50	60	Note 1
			Actual	57	51	16	
	Community Classes	# of Days Used for Community Classes	Approved	36	32	40	Note 1
			Actual	34	39	22	
	Specialist High Skills Major (SHSM), Xenia, and Pre-Show Talks	# of Days Used for SHSM, Xenia, Pre-Show (note SHSM discontinued in 2020)	Approved	24	32	27	Note 1
			Actual	20	34	6	
	Open Art Surgery	# of Days Used for Open Art Surgery	Approved	5	0	Discontinued	Discontinued
			Actual	6			
	KeepRockinYou (KRY) Programming	# of Days Used for KeepRockinYou	Approved			69	Note 1
			Actual	6	54	0	
	Day Camp	# of Days Used for Day Camp	Approved	15	113	5	Note 1
			Actual	15	5	0	
	Doors Open/Culture Days	# of Days Used for Doors Open/Culture Days	Approved	2	6	4	Note 1
			Actual	4	3	0	
	Discover Dance	# of Days Used for Discover Dance	Approved	18	18	24	Note 1
			Actual	18	19	2	
	Masterclasses	# of Days Used for Masterclasses	Approved	5	10	12	Note 1
			Actual	7	12	3	
	School Visits	# of Days Used for School Visits	Approved	3	0	Discontinued	Discontinued
			Actual	0		2	
Professional Development	# of Days Used for Professional Development	Approved			1	Note 1	
		Actual	1	1	1		
Open Rehearsals	# of Days Used for Open Rehearsals	Approved			5	Note 1	
		Actual	0	3	0		
Childrens Festival Workshops	# of Days Used for Childrens Festival Workshops	Approved			4	Note 1	
		Actual	0	0	0		
Additional Projects	# of Days Used for Additional Projects	Approved			10	Note 1	
		Actual	0	7	8		

Notes:

Due to COVID-19, the reopening of TO Live venues in 2021 is uncertain. 2021 Service Levels are contingent on when reopening is allowed as per public health guidelines.

Arena Boards of Management

Community Ice and Facility Booking								
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	
Ice Booking	Prime Time Ice	% of Utilization	Approved	N/A	100%	100%	100%	
			Actual	94%	94%	28%		
	Non-Prime Time Ice	% of Utilization	Approved	N/A	60%	60%	60%	
			Actual	64%	61%	15%		
Facility Rental	Banquet Hall/ Meeting / Board Rooms	% of Utilization	Approved	N/A	76%	76%	76%	
			Actual	N/A	76%	10%	76%	
	Arena Floor	% of Demand	Approved	N/A	100%	100%	100%	
			Actual	100%	100%	100%		
	Indoor Swimming Pool	% of Utilization	Approved	N/A	100%	100%	100%	
			Actual	100%	100%	50%		
	Indirectly 3rd Party Coordinated (Booking)	Maintain annual contracts for 3rd party groups	Approved	N/A	Maintain annual contracts for 3rd party groups	Maintain annual contracts for 3rd party groups	Maintain annual contracts for 3rd party groups	
			Actual		Maintain annual contracts for 3rd party groups	Maintain annual contracts for 3rd party groups	Maintain annual contracts for 3rd party groups	
	Concession / Vending	Snack Bar	% staffed and open	Approved	N/A	66%	66%	66%
				Actual	100%	100%	20%	
Pro Shop		% of Demand	Approved	N/A	100%	100%	100%	
			Actual	100%	100%	100%		
Facility Rental	Recreational Skate / Shiny	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	
			Actual	100%	100%	100%		
	Camps	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	
			Actual	100%	100%	100%		
	Hockey Schools	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	
			Actual	100%	100%	100%		
	Summer / Winter Hockey Leagues	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	
			Actual	100%	100%	100%		
	Learn to Skate	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	
			Actual	100%	100%	100%		

Yonge-Dundas Square

Public Square and Event Venue						
Activity	Service Level Description	Status	2018	2019	2020	2021
Public Use	% of Time on a Daily Basis of Square Accessibility for Public Use	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	100%
Third Party Rental	% of Utilization	Approved	88%	88%	88%	88%
		Actual	88%	88%	5%	
Yonge-Dundas Productions	% of Utilization	Approved	12%	12%	12%	12%
		Actual	12%	12%	0%	

Parking Tag Services

Parking Enforcement							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Enforcement	Parking Tags Issued	# of tags	Approved	2,150,000	2,200,000	2,200,000	1,600,000
			Actual	2,045,498	2,200,000	1,331,084	

Revenue Processing							
Activity	Type	Service Level Description	Status	2018	2019	2020	2021
Process & Collection of Parking Fees	Parking Tags	parking tags processed within legislative timeframes	Approved	99.5%	99.5%	99.5%	99.5%
			Actual	99.9%	99.9%	99.9%	
	Notice of Overdue Parking Penalty	notices sent within legislative timeframes	Approved	99.5%	99.5%	99.5%	99.5%
			Actual	99.5%	99.5%	99.5%	
	Notice of Conviction	parking tags processed within legislative timeframes	Approved	99.5%	99.5%	99.5%	99.5%
			Actual	99.5%	99.5%	99.5%	
	Refunds and Adjustments	refunds and adjustments processed within 14 days	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Investigations	Complete all investigations within 15 days	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	

Toronto Public Library

Library Services								
Activity	Sub-Activity	Service Level Description	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target	
Toronto Public Library provides free and equitable access to services which meet the changing needs of Torontonians. The library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment.								
		Total Use	96,212,188	96,013,542	100,369,415	67,486,624	94,782,275	
		Efficiency: Total Cost per Library Use	\$2.22	\$2.29	\$2.61	\$3.67	\$2.78	
		Efficiency: Total Operating Cost per Library Use *	\$1.85	\$1.94	\$2.17	\$3.15	\$2.34	
		Percentage of Torontonians who use the Toronto Public Library	70%	68%	68%	68%	68%	
		Overall User satisfaction with Toronto Public Library	95%	91%	91%	91%	91%	
		Torontonians who agree public libraries are an important resource for the community	92%	90%	90%	90%	90%	
Space	Toronto Public Library provides customers with a seamless experience in person and online, with the goal of ensuring that everyone who wants to use the library has the opportunity to do so in ways that are convenient and responsive to their needs. The library allocates resources efficiently and effectively through four tiers of service to provide easy and equitable access.							
	Virtual Services	Create an omni-channel experience for customers to access products and services in a seamless and integrated way, offering 24/7 personalized connection with a choice of services delivered when and how customers want/need them.						
		Electronic visits*	29,432,872	30,494,070	31,843,284	32,213,592	32,857,864	
		Electronic visits daily average*	80,638	83,545	87,242	88,256	90,022	
		Electronic visits per capita*	10.0	10.3	10.5	10.6	10.6	
		Percent of electronic visits vs total visits (in-person and electronic)*	62.6%	63.9%	64.1%	79.9%	70.4%	
		Email and Social Media Activity daily average*	50,233	55,272	67,292	55,278	61,313	
		Email and Social Media Activity*	18,335,076	20,174,453	24,628,974	20,176,453	22,379,166	
		Email and Social Media Activity per capita*	6.2	6.8	8.1	6.6	7.2	
		User satisfaction with tpl website	90%	90%	90%	90%	90%	

Note: * Library activities more impacted by COVID-19.

Library Services							
Activity	Sub-Activity	Service Level Description	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
Space	Branches	TPL provides free public access to space and services in accordance with the Public Libraries Act and TPL's Service Delivery Model. Torontonians from all walks of life have easy access to the library services they want and need.					
		Neighbourhood branches	81	81	81	81	81
		Neighbourhood branches: minimum catchment population served	25,000	25,000	25,000	25,000	25,000
		District branches	17	17	17	17	17
		District branches: minimum catchment population served	100,000	100,000	100,000	100,000	100,000
		Research and reference libraries	2	2	2	2	2
		Research and reference libraries: minimum catchment population served	2,956,024	2,965,713	3,040,400	3,040,400	3,088,233
		User satisfaction with branch attractiveness and cleanliness	89%	88%	88%	88%	88%
		Library open hours	268,882	265,672	268,093	155,940	272,500
		Due to COVID-19, Library open hours declined 41.8%, resulting in a 1.2% increase in daily electronic visits and a 29.7% drop in daily in-person visits.					
		Sunday service hours *	5,037	6,118	7,392	1,698	6,167
		Total in-person visits*	17,577,373	17,248,760	17,822,234	8,097,559	13,799,008
		In-person visits daily average*	50,802	49,852	51,213	35,989	40,230
		Percent of in-person visits vs total visits* (in-person and virtual)	37.4%	36.1%	35.9%	20.1%	29.6%
		Youth Hubs to support youth and address goals of the Toronto Poverty Strategy and Toronto Youth Equity Strategy	11	13	15	23	23

Library Services							
Activity	Sub-Activity	Service Level Description	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
Space	Access to Technology	Access to technology in accordance with TPL's Strategic Priority of expanding access to technology to promote digital literacy and inclusion, and advancing the Library's digital platform so that customers have convenient access to a full range of library services through integrated digital platforms and exceptional customer experience at their every point of need.					
		Internet access workstations per 100,000 population	65	62	64	61	60
		Internet access workstation use daily average*	12,374	11,525	11,851	6,106	9,300
		User satisfaction with the in-branch computers	75%	75%	75%	75%	75%
		User satisfaction with the software on library computers	75%	75%	75%	75%	75%
		Wireless connections daily average*	14,506	14,115	14,712	8,059	11,391
		Wi-Fi Hotspot devices loaned for six-month loans	1,065	1,575	2,000	1,000	2,000
		User satisfaction with the quality of library Wi-Fi	85%	83%	83%	83%	83%
		Percentage of respondents that used technology services at the library who would not have had access otherwise	47%	51%	51%	51%	51%
		Percentage of customers reporting increased digital comfort after using one or more services at the Library	76%	78%	78%	78%	78%
		Computer Learning Centres for digital literacy and technology training in research and reference and district branches	19	19	19	19	19
		Digital Innovation Hubs	8	8	8	8	9

Library Services								
Activity	Sub-Activity	Service Level Description	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target	
Information Provision	<p>The library collects and curates information resources in all forms that are relevant and add value to the library's community of users and that reflect the diversity of their interests and needs. The library strives to provide access to current and accurate information, regardless of source or location. Library programs, events, and exhibits extend and promote access to information in all its forms and encourage participation in community, cultural, and civic life. Programs promote library collections and resources, offer access to professional or community expertise, and build connections between residents and communities. Programs also offer collaborative, experiential and mentorship learning opportunities.</p>							
	Collections	Collections are developed and maintained in accordance with the Public Libraries Act R.S.O. 1990 and TPL's Materials Selection Policy providing a broad range of materials that meet the diverse needs of Torontonians.						
		Library Materials Budget per capita	\$6.69	\$6.88	\$6.51	\$6.88	\$6.80	
		Percent of library materials budget spent on electronic materials	33%	39%	39%	50%	50%	
		Total physical collection size	9,836,503	9,695,011	9,700,000	10,000,000	9,900,000	
		Physical collections per capita	3.3	3.3	3.2	3.3	3.2	
		New physical acquisitions per capita	0.20	0.19	0.18	0.15	0.13	
		Total ebook and audiobook collection size	552,327	592,989	555,000	650,000	650,000	
		Ebooks and audiobooks per capita	0.19	0.20	0.18	0.21	0.21	
		User satisfaction with the variety of books and other materials available to borrow	91%	88%	88%	88%	88%	
	Physical collections	Circulating Items	6,418,831	6,330,407	6,150,000	6,450,000	6,300,000	
Reference Items		3,417,672	3,364,604	3,550,000	3,550,000	3,600,000		

Library Services								
Activity	Sub-Activity	Service Level Description	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target	
Information Provision	Electronic Collections	Ebook and Eaudiobook copies for adults, youth and children added in response to COVID-19*	n/a	n/a	n/a	40,000	n/a	
		Access to downloadable and streamed videos	56,225	56,225	56,225	68,199	70,000	
		Access to downloadable and streamed videos added in response to COVID-19*	n/a	n/a	n/a	60% increase in pay-per-use eVideo & eMusic use YTD 2020 over YTD 2019	n/a	
		Access to downloadable and streamed music titles	300,000	300,000	300,000	300,000	300,000	
		Access to downloadable and streamed music titles added in response to COVID-19*	n/a	n/a	n/a	60% increase in pay-per-use eVideo & eMusic	n/a	
		Digital resources including products that provide access to online courses and homework help and databases	69	64	62	65	65	
	Digitized collections	Digitization program to provide access to materials including special and archival collections including materials focusing on Toronto neighbourhoods and diverse communities and the province of Ontario.						
		Total number of digitized items		2,623,010	2,835,293	2,985,293	2,935,293	3,085,293
		Items digitized in reporting year		224,720	212,283	150,000	100,000	150,000
	Collection Access	A comprehensive, current inventory of physical and virtual materials supports discovery, access and learning by residents. TPL's Circulation and Collection Use Policy provides the framework for access.						
		Physical circulation per capita		8.0	7.8	7.7	3.0	7.3
		Ebook and eaudiobook circulation per capita		2.4	2.7	3.3	3.5	3.6
		Maximum target wait time for physical holds filled		24 weeks	24 weeks	24 weeks	24 weeks	24 weeks
		Maximum target wait time for digital holds filled		18 weeks	18 weeks	18 weeks	18 weeks	18 weeks
		eLearning sessions*		519,938	629,611	717,757	830,000	830,000
		Instant Digital Cards issued to non-TPL cardholders 13+ years in Toronto for temporary access to OverDrive ebooks and audiobooks to support COVID-19 efforts*		n/a	n/a	n/a	36,146	n/a
		Temporary membership accounts issued to City of Toronto employees to access digital resources only to support COVID-19 efforts*		n/a	n/a	n/a	527	n/a

Library Services							
Activity	Sub-Activity	Service Level Description	2018 Actual	2019 Actual	2020 Target	2020 Projection	2021 Target
Information Provision	Information Services	Information services available in all branches to support access to information, collections and services, based on the Service Delivery Model and Staffing Allocation Model Access and is provided free of charge in accordance with the Public Libraries Act. In-branch customers have access to space, reference assistance and technology.					
		Information requests answered*	7,286,209	6,891,748	7,390,307	2,200,000	5,513,398
		Questions answered per capita	2.5	2.3	2.4	0.7	1.8
		User satisfaction with Knowledge of library staff	94%	92%	92%	92%	92%
		User satisfaction with Helpfulness of library staff	94%	90%	90%	90%	90%
		Answerline service requests per hour: chat, phone, email & social media* (no phone service from Mar. 18 to Jun. 14, 2020, and no chat service from March 18 to Sep. 20, 2020)	32.6	35.2	34.8	36.6	34.8
		Answerline service requests: Overall customer satisfaction during COVID-19*	n/a	n/a	n/a	88%	n/a
		Answerline service requests: Helpfulness during COVID-19*	n/a	n/a	n/a	89%	n/a
	Programs and Outreach	Programs are available citywide in accordance with TPL's Programming Policy and address the following strategic priorities: early literacy, literary, information, lifelong learning, cultural experience, and training to support digital literacy and inclusion. Programs are offered at times convenient to a broad range of customers. Equitable access to programs is provided to a diverse population based on demographics and community need. Program quality is supported by clear program descriptions, outcomes and evaluation, and delivered by staff and high quality external partners.					
	In-person programs	In-person programs (branch and offsite)*	46,533	44,936	47,044	9,100	35,949
		In-person program attendance*	1,017,209	986,133	1,015,924	196,500	788,906
		Program attendance vs total number of programs	22	22	22	22	22
		Users satisfaction with the variety of programs and classes offered	79%	83%	83%	83%	83%
		In-person Learning and Information programs*	15,217	15,704	15,912	3,078	12,160
		In-person Learning and Information program attendance*	354,631	359,565	362,305	70,077	281,345
		In-person Technology training programs*	3,959	4,316	4,260	824	3,256
		In-person Technology training program attendance*	31,706	34,193	33,446	6,469	25,972
		In-person Cultural and Literary programs*	27,357	24,916	26,871	5,198	20,534
		In-person Cultural and Literary program attendance*	630,872	592,375	620,173	119,954	481,589
	Online programs	Online programs*	n/a	n/a	n/a	846	846
Online program views/attendees*		n/a	n/a	n/a	63,883	63,883	