

Lou Di Gironimo



Tracey Cook Deputy City Manager Infrastructure & Development Services Toronto Water City Hall, 24th Fl. East 100 Queen Street West Toronto, ON M5H 2N2] General Manager Tel: 416-392-8200

Tel: 416-392-8200 Fax: 416-392-4540 Lou.DiGironimo@toronto.ca www.toronto.ca

2022 OPERATING BUDGET BRIEFING NOTE Toronto Water – Service Levels

Issue/Background:

At the November 3, 2021 2022 Rate Supported Budget Launch the following motion (BU34.1: <u>http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.BU34.1</u>) was approved by Budget Committee:

• That the General Manager, Toronto Water provide a briefing note to the November 19, 2021 Budget Committee meeting on Toronto Water service levels for the last 5 years.

Key Points:

- Table 1 in the attached Appendix includes the Recommended 2022 Service Levels for Toronto Water in comparison to the approved service levels planned and achieved from 2016-2021.
- Table 2 in the attached Appendix includes additional measures monitored and included in the 2022 Budget Presentation.
- During the COVID-19 pandemic, Toronto Water continues to provide safe drinking water; safe collection and treatment of wastewater; and, stormwater management during the global pandemic.
- There are no impacts to service levels as a result of COVID-19.

Appendix

Toronto Water Service Levels

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Table 1: This summary table illustrates the Recommended 2022 Service Levels for Toronto Water in comparison to the approved service levels planned and achieved from 2016-2021

| Water Treatment and Supply | | | | | | | | | | | |
|----------------------------|--|--|-----------------|-------|-------|-------|-------|-------|-------|-------|--|
| Activity | Sub-Activity | Service Level Description | Status | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | |
| | Service Connections | Percent Time Operating Within 276 kPA to 793 kPA | Approved/Target | 99.5% | 99.5% | 99.5% | 99.5% | 99.5% | 99.5% | 99.5% | |
| Water | | Requirements | Actual | 99.5% | 99.5% | 97.2% | 97.0% | 99.1% | 99.5% | n.a. | |
| Distribution | Water Distribution Watermain Breaks per 100 km of System Water Distribution Pipe | Approved/Target | 20.8 | 23.1 | 23.1 | 22 | 22 | 22 | 22 | | |
| | | Water Distribution Pipe | Actual | 18.9 | 15.4 | 16.8 | 16.5 | 10.7 | 22 | n.a. | |
| | Water Pumping Stations | Pumpod | Approved/Target | 340 | 340 | 340 | 330 | 330 | 330 | 330 | |
| | | | Actual | 336 | 334 | 342 | 344 | 309 | 330 | n.a. | |
| | | Water Treatment Non-Compliance | Approved/Target | - | - | - | - | - | - | - | |
| Water | | Events | Actual | - | - | - | - | 1 | - | - | |
| Treatment | Water Transmission Transmission Valve Chambers Mains Inspected | Approved/Target | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | | |
| | | Inspected | Actual | 1,280 | 1,550 | 518 | 1,071 | 1,088 | 1,500 | n.a. | |
| | Water Storage Megalitres of Reservoir Sto Reservoirs Capacity Maintained | Megalitres of Reservoir Storage | Approved/Target | 1,895 | 1,895 | 1,895 | 1,895 | 1,895 | 1,895 | 1,895 | |
| | | Capacity Maintained | Actual | 1,895 | 1,895 | 1,895 | 1,895 | 1,895 | 1,895 | n.a. | |

| Wastewater Collection and Treatment | | | | | | | | | | | |
|-------------------------------------|--|---|-----------------|------|------|------|------|------|------|------|--|
| Activity | Sub-Activity | Service Level Description | Status | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | |
| Wastewater Collection | Lateral Connection | Percent Sewer Service Line Blocked Requests Resulting in | Approved/Target | 30% | 30% | 30% | 30% | 30% | 30% | 30% | |
| | | Repair or Rehab | Actual | 35% | 33% | 31% | 30% | 36% | 30% | n.a. | |
| | Wastewater Collection Mainline System Pipe | Mainline Backups per 100 KM of | Approved/Target | 5.27 | 5.27 | 5.27 | 4 | 4 | 4 | 4 | |
| | | Pipe | Actual | 4.9 | 3.8 | 3.3 | 3.6 | 3.4 | 4 | n.a. | |
| | Solids Management Percent Samples Not Meeting NMA Requirements | Percent Samples Not Meeting | Approved/Target | 0% | 0% | 0% | 0% | 0% | 0% | 0% | |
| | | Actual | 0% | 0% | 0% | 0% | 0% | 0% | n.a. | | |
| Wastewater Treatment | Wastewater Treatment Wastewater Treatment Non- Plants Compliance Events | Approved/Target | - | - | - | - | - | - | - | | |
| | | Actual | 3 | 4 | - | 1 | - | - | - | | |
| | Wastewater Pumping | Percent Wastewater Pumping Stations Meeting Legislative | Approved/Target | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| | Stations* Requirements | Actual | 100% | 100% | 100% | 100% | 100% | 100% | n.a. | | |

| Stormwater Management | | | | | | | | | | |
|--------------------------|--|-----------------------------------|-----------------|-------|-------|-------|-------|-------|-------|-------|
| Activity | Sub-Activity | Service Level Description | Status | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Stormwater Collection | Stormwater Connection System Percent Catch Bas | Percent Catch Basins Cleaned | Approved/Target | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | Actual | 91% | 86% | 21% | 27% | 100% | 100% | n.a. |
| | Stormwater Storage Facilities | Stormwater Storage Conseity | Approved/Target | 1,246 | 1,248 | 1,248 | 1,248 | 1,248 | 1,248 | 1,248 |
| | | | Actual | 1,246 | 1,248 | 1,248 | 1,248 | 1,248 | 1,248 | n.a. |
| | Facilities Quality Control | Drainage / rica (ricetares) where | Approved/Target | 7,065 | 7,065 | 7,065 | 7,065 | 7,065 | 7,065 | 7,065 |
| Stormwater Treatment | | Quality Control Provided | Actual | 6,990 | 6,990 | 7,065 | 7,065 | 7,065 | 7,065 | n.a. |
| | Stormwater Conveyance & Control System Stormwater Control & Conveyance Systems Meeting Certificates of Approval | Approved/Target | 100% | 100% | 100% | 100% | 100% | 100% | 100% | |
| | | Actual | 100% | 100% | 100% | 100% | 100% | 100% | n.a. | |

Table 2: This summary table illustrates additional measures monitored and included in the 2022 Budget Presentation

| Wastewater Collection and Treatment | | | | | | | | | | |
|-------------------------------------|--------------------------------|------------------------------------|------------------|----------|----------|--------------|--------------|--------------|----------|--------------|
| Activity | Sub-Activity | Service Level Description | Status | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Wastewater Treatment | Wastewater Pumping Stations | % pumping station outages | Target Actual | 0% 0% | 0% 0% | 0% 0% | 0% 0% | 0% 0% | 0% 0% | 0% n.a. |
| Wastewater Treatment | Solids Management | % ABTP biosolids to beneficial use | Target Actual | 100% | 100% | 100% 100% | 100% 100% | 100% 100% | 100% | 100% n.a. |

| Stormwater Management | | | | | | | | | | |
|-------------------------|--|---|--------|-------|-------|-------|-------|-------|-------|-------|
| Activity | Sub-Activity | Service Level Description | Status | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Stormwater Treatment | Stormwater Control & Conveyance System | Number stormwater ponds inspected/maintained | Target | 990 | 990 | 990 | 990 | 990 | 990 | 990 |
| | | | Actual | 955 | 993 | 970 | 1,069 | 1,080 | 1,116 | n.a. |
| Stormwater Treatment | Stormwater Control & Conveyance System | Water Course Inlet/Outlet Inspections | Target | 1,800 | 1,800 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| | . , | | Actual | 2,736 | 3,337 | 3,526 | 4,025 | 6,175 | 3,000 | n.a. |

Prepared by: Diane Chester, Program Manager, Toronto Water, 416-206-0229, Diane.Chester@toronto.ca

Further information: Lou Di Gironimo, General Manager, Toronto Water, 416-392-8200, Lou.DiGironimo@toronto.ca

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