



cutting through complexity™

City of Toronto Core Services Review

Standing Committee Summary

***Community Development and
Recreation – Cluster A and B***

Community Development and Recreation – Cluster A and B

Introduction

This section summarizes our findings for the programs in Cluster A and B under the Community Development and Recreation standing committee which include:

- Children’s Services
- Emergency Medical Services
- Fire Services
- Long-term Care Homes and Services
- Parks, Forestry and Recreation
- Shelter, Support and Housing Administration
- Social development, Finance and Administration

Core Ranking

Majority (87%) of activities within programs reporting to the Community Development and Recreation Committee are either mandatory or essential. The remaining 13% of services are classified as traditional or other, suggesting that opportunities exist for eliminating or phasing out a portion of activities.

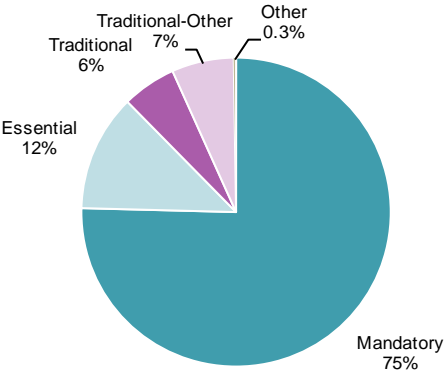


Figure 1: Core Ranking of Program Budgets (gross)

Service Levels

Only 16% of activities are being delivered at levels that exceed established standards. These are mostly distributed within Child Care Delivery and Long-term Care Homes. Opportunities may exist to reduce provision of several services in these programs to generate cost savings. Specific opportunities are outlined on the next several pages.

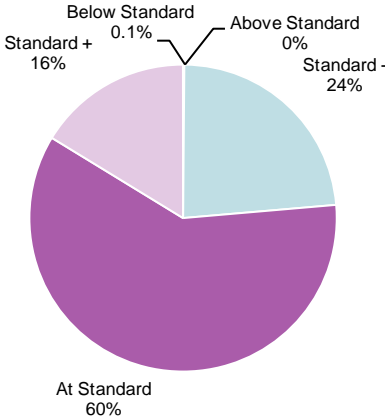


Figure 2: Service Level Ranking of Program Budgets (gross)

Community Development and Recreation – Cluster A and B

Core Ranking

Strategic Option:

- The City could develop strategies to allocate Fire and EMS resources to improve effectiveness and save lives. A first step could be organizational integration.
- The City's role in recreation could be adjusted, focusing more on ensuring access to opportunities for all, rather than being a prime service provider.
- This would be consistent with transferring more recreation facilities for community based operation
- The City could use its existing housing portfolio and other approaches to address the needs of the homeless, and reduce need for shelters
- The target to double tree canopy in the City could be reduced or extended in time.

Distribution of Program Cost (gross) by Core Ranking							
Program Name	Gross Budget (\$ m)	Mandatory	Mandatory – Essential	Essential	Traditional	Traditional – Other	Other
Children's Services	387.9	310.7	-	1.1	-	76.1	-
Emergency Medical Services	171.2	168.6	-	-	-	-	2.6
Fire Services	371.3	371.3	-	-	-	-	-
Long-Term Care Homes & Services	224.2	212.8	-	-	1.4	10.1	-
Park, Forestry & Recreation	200.8	-	-	59.8	124.8	16.2	-
Shelter, Support & Housing Administration	915.9	657.6	-	212.7	-	45.6	-
Social Development, Finance & Administration	10.9	-	-	5.6	2.2	-	3.1

Key Non Core Serviced Options

- The child care centres operated directly by the City could be transferred to non-profit or commercial operation to reduce costs.
- The City inspections of subsidized child care centres could be terminated, leaving child care licencing and quality control to the province.

Community Development and Recreation – Cluster A and B

Service Level

Alternate Service Delivery Option:

- The Long-Term Care Homes could be transferred to non-profit organizations, reducing City costs over time.
- Inter-hospital transfers by ambulance could be contracted out.

Distribution of Program Cost (gross) by Service Level						
Program Name	Gross Budget (\$ m)	Below Standard	Standard -	At Standard	Standard +	Above Standard
Children's Services	387.9	-	-	232.1	155.8	-
Emergency Medical Services	171.2	-	168.6	-	2.6	-
Fire Services	371.3	2.9	367.9	0.5	-	-
Long-Term Care Homes & Services	224.2	-	-	11.4	6.6	206.2
Park, Forestry & Recreation	200.8	-	-	200.8	-	-
Shelter, Support & Housing Administration	915.9	-	-	915.9	-	-
Social Development, Finance & Administration	10.9	-	-	10.9	-	-

Key Service Level Reduction Options

- The 2000 subsidized child care spaces which the province no longer supports could be phased out.

Community Development and Recreation – Cluster A and B

List of Opportunities 1/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> Children's Services Child Care Delivery Directly Operated Child Care 	76.1	16.0	NCSR	Consider transferring the city-operated child care centers to community or private operators	Medium (up to 20%)	2014	Low	High
<ul style="list-style-type: none"> Children's Services Child Care Delivery Contracted Child Care 	217.2	35.6	SLR	Consider reducing the number of subsidized child care spaces over time to eliminate 100% municipally funded spaces	Medium (up to 20%)	2013	High	High
<ul style="list-style-type: none"> Children's Services Child Care Delivery 	293.3	51.6	SSR	Consider making changes to program structure consistent with the full-day kindergarten initiative	Low (up to 5%)	2012-3-4.	Low	Medium
<ul style="list-style-type: none"> Children's Services Child Care Delivery 	293.3	51.6	SSR	Consider reducing the maximum subsidized per diem rates the City will support to levels near the average rates of non-profit providers.	Low (up to 5%)	2013	Low	Medium
<ul style="list-style-type: none"> Children's Services Child Care Service System Management Support Services 	1.1	1.0	NCSR	Consider whether city quality assessments are required.	High (more than 20%)	2012	Low	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Community Development and Recreation – Cluster A and B

List of Opportunities 2/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> Children's Services Child Care Service System Management Child Care Funding & Subsidies 	78.6	10.8	SSR	Review Child Care Funding and Subsidies to reduce the funding and subsidies.	Medium (up to 20%)	2012-4	Low	Medium
<ul style="list-style-type: none"> Emergency Medical Services Emergency Medical Services Inter-Facility Patient Transport 	4.9	1.9	ASDR	Consider outsourcing some or all of non-emergency inter-facility patient transports	Medium (up to 20%)	2014	Low	Low
<ul style="list-style-type: none"> Emergency Medical Services Emergency Medical Services Community Medicine 	2.6	1.0	NCSR	Consider eliminating Community Medicine activities	Low (up to 5%)	2012	Medium	Low
<ul style="list-style-type: none"> Emergency Medical Services, and Fire Services Fire Rescue and Emergency Response 	526.5	407.0	SSR	Consider integrating EMS and Fire organizationally	Medium (up to 20%)	2014	High	High

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Community Development and Recreation – Cluster A and B

List of Opportunities 3/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> • Fire Services • Fire Rescue and Emergency Response 	355.3	340.9	SLR	Consider reducing the range of medical calls to which the fire department responds.	Low (up to 5%)	2012	Medium	Low
<ul style="list-style-type: none"> • Fire Services • Fire Rescue and Emergency Response 	355.3	340.9	SSR	Consider the opportunities to improve response times and decrease equipment requirements through dynamic staging of equipment.	Low (up to 5%)	2013	Low	Medium
<ul style="list-style-type: none"> • Long-Term Care Homes & Services • Community Based Programs 	11.4	0.9	NCSR	Terminate services, or transfer day programs to a community agency	High (more than 20%)	2014+	Medium	Medium
<ul style="list-style-type: none"> • Long-Term Care Homes & Services • Long-Term Care Homes 	212.8	45.5	ASDR	Sale of municipally operated LTC homes to private sector operators would reduce city cost more quickly and may provide some recovery of investment in buildings.	Medium (up to 20%)	2014+	Low	High

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Community Development and Recreation – Cluster A and B

List of Opportunities 4/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> • Long-Term Care Homes & Services • Long-Term Care Homes 	212.8	45.5	RE	Re-engineering the operations of the LTC homes to achieve specified target cost reductions.	Low (up to 5%)	2013	Low	Medium
<ul style="list-style-type: none"> • Long-Term Care Homes & Services • Long-Term Care Homes 	212.8	45.5	ASDR	Transfer of most municipal operated LTC homes to operation by non-profit community organizations could reduce costs and transfer net costs to the province over time.	Medium (up to 20%)	2014+	Low	Medium
<ul style="list-style-type: none"> • Park, Forestry & Recreation • Community Recreation • Recreational & Facilities Ops, Maintenance & Support 	59.8	38.4	SSR	Consider innovative operating approaches for more facilities, such as the arena and community center boards, purchased service agreements or P3 arrangements with community-based partners and private operators.	Medium (up to 20%)	2013-4	Low	High
<ul style="list-style-type: none"> • Park, Forestry & Recreation • Community Recreation • Registered Recreation Programs 	68.2	38.0	SSR	Establish a clear approach to evaluating what recreation programs to operate or support, based on the benefits expected.	Low-Med (up to 20%)	2012	Medium	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Community Development and Recreation – Cluster A and B

List of Opportunities 5/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> • Park, Forestry & Recreation • Community Recreation 	200.8	131.5	SSR	In view of growing private involvement in recreation services, reconsider the City's role, purpose, goals and objectives in Community Recreation.	Low (up to 5%)	2014	Low	Medium
<ul style="list-style-type: none"> • Shelter, Support & Housing Administration • Homeless & Housing First Solutions • Homeless & Housing Support in the Community 	45.6	9.0	SSR	Expand support for the Streets To Homes initiative to reduce need for shelters	Low (up to 5%)	2012	Low	Low
<ul style="list-style-type: none"> • Shelter, Support & Housing Administration • Homeless & Housing First Solutions • Homeless & Housing Support in the Community 	45.6	9.0	SSR	Develop wider range of supportive housing options	Low (up to 5%)	2014	Low	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Community Development and Recreation – Cluster A and B

List of Opportunities 6/6

Related program / service / activity			Options and Opportunities					
Program Service Activity	Gross Budget (\$ m)	Net Budget (\$ m)	Type	Description of Opportunity	Potential Savings*	Timeframe**	Risk and Implications	Barriers
<ul style="list-style-type: none"> Shelter, Support & Housing Administration Homeless and Housing First Solutions 	171.3	67.3	SSR	Give homeless people higher priority in accessing social housing	Low (up to 5%)	2013	Medium	Low
<ul style="list-style-type: none"> Shelter, Support & Housing Administration Social Housing System Management 	744.6	224.3	SSR	Consider development of a strategy to maximize benefit from projects where mortgages and subsidy agreements are expiring	Low (up to 5%)	2013	Low	Low
<ul style="list-style-type: none"> Social Development, Finance & Administration Community and Neighborhood Development 	5.3	2.5	NCSR	Consider reducing or eliminating some or all of the activities in this program	Medium (up to 20%)	2013	Medium	Low

*Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Service Profiles

Community Development and Recreation – Cluster A and B

The next section contains the service profiles that are under review by the Community Development and Recreation standing committee:

- *Children's Services*
- *Emergency Medical Services*
- *Fire Services*
- *Long-Term Care Homes and Services*
- *Parks, Forestry and Recreation*
- *Shelter, Support and Housing Administration*
- *Social development, Finance and Administration*

Children's Services

Children's Services

Child Care Delivery

Standing Committee
Community Development and Recreation

Cluster
Cluster A

Program
Children's Services

Service Type
External Service Delivery

Service Budget (\$m)

Gross	\$293.3
Net	\$51.6

Rationale for Core and Service Level Assessment

All upper tier and amalgamated municipalities in Ontario are required by Provincial legislation to act as a service system manager for children's services. All large Ontario municipalities provide subsidized child care due to Ontario provincial subsidies offered.

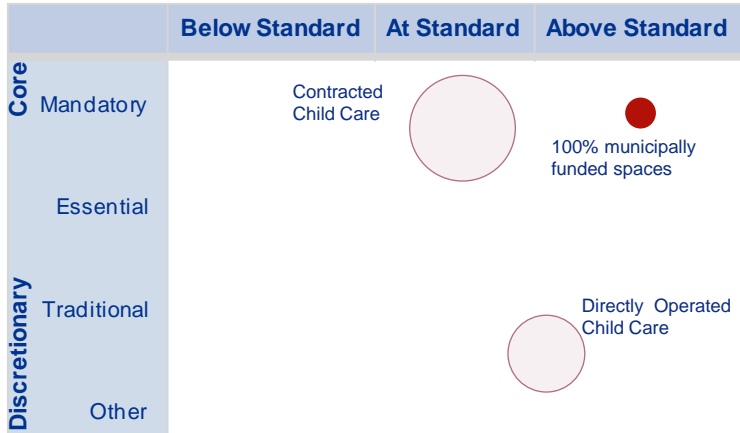
Municipal operation of child care is not a traditional municipal service in many other jurisdictions and the municipal centres operate at higher cost and service levels than others.

The Province cost-shares 22,000 subsidized paces , Provincial funding for an additional 2,000 spaces has ended and the City now funds 100% of these spaces .

Jurisdictional Examples

- All major Ontario cities provide subsidized child care services due to the 80% provincial subsidy.
- Proportional to other Ontario municipalities, the number of subsidized spaces in Toronto is close to the median, and the cost per normalized child care space is the 2nd highest.
- Within Toronto, the cost for various types of spaces varies widely depending upon what type of agency operates the centre, as illustrated by the table below:

Auspice	Average Monthly Fees (\$)			
	Infant	Toddler	Pre School	School Age
Commercial	67.02	52.87	43.00	37.46
NonProfit	66.52	55.75	42.77	26.08
City	89.00	79.00	64.00	40.00



Note: (*) indicates that the core ranking for the activity is "1-mandatory", however a portion of the activity is ranked "4-Other". This is illustrated by two bubbles.

Key Opportunities

- The subsidies for 2,000 spaces that no longer receive provincial support could be reduced or eliminated. Phasing out may be necessary to manage the impact on families.
- The child care centres operated directly by the City could be converted to non-profit or private operation to reduce costs. Care would be needed to ensure the needs of special needs children are met, and to ensure active spaces remain properly distributed.
- The system will also require adjustments as full day kindergarten is implemented, and these changes can be designed with the above changes in mind.

Children's Services

Child Care Delivery

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Directly Operated Child Care	76.14	15.98	21%	3.5	S+	C/F/L	SM/D	<ul style="list-style-type: none"> Higher service level relates to higher costs/staffing levels compared to contracted services. 12% of clients have special needs
Contracted Child Care	217.15	35.64	16%	1	S	C/F/L	SM	<ul style="list-style-type: none"> As Service Manager, City has commitment to provide child care subsidies. These spaces are provided by contracting with non-profit and commercial child care centres.
100% Municipally Funded spaces	Included above	Included above	Included above	1	A	C/F	SM	<ul style="list-style-type: none"> There are 2000 spaces the City continues to fund although the Province no longer contributes its 80% subsidy. This exceeds the standard.

Options, Opportunities, Risks and Implications

Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Consider making changes to program structure consistent with the full-day kindergarten initiative	The provincial initiative to implement full day kindergarten will significantly shift need, demand and the cost structure of subsidized child care over the next few years. The city program and community programs will require restructuring to respond effectively. The impacts are not all known at this stage and may still be subject to influence if the City has a clear strategy it would like to achieve.	Low (up to 5%)	2012-3-4	Medium
SSR	Consider reducing the maximum subsidized per diem rates the City will support to levels near the average rates of non-profit providers.	This approach would reduce costs, but would leave parents the opportunity to use higher cost centres if they believed there was extra value. If the maximum is set too low, it could discourage centres from accepting subsidized children, or harm program quality.	Low (up to 5%)	2013	Medium
NCSR	Consider transferring the city-operated child care centers to community or private operators	City operated centres are considerably more expensive. Workers and parents may object to transferring operation of city centers, however the cost of spaces, both for subsidy and to fee paying parents should decline over time. It would also be possible to close the centres where no group wishes to assume operation. That would achieve savings more quickly, but be more disruptive to parents and require finding alternative spaces for the children involved.	Medium (up to 20%)	2014	High
SLR	Consider reducing the number of subsidized child care spaces over time to eliminate 100% municipally funded spaces	Reducing the number of subsidized child care spaces will make work and/or school less accessible to some parents, and may increase Ontario Works and Employment and Social Services case loads (and costs). There is already a waiting list of 19,000, equal to 70% of subsidized spaces. With 60% of low income children in the GTA living in Toronto, there is ample need/demand for subsidized child care. Achieving provincial support for the spaces would eliminate the value in this option. It will take some time to achieve by attrition but would not seem reasonable identify families currently with subsidy and eliminate their subsidy immediately.	Medium (up to 20%)	2013	High

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements.

Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Children's Services

Child Care Service System Management

Standing Committee
Community Development and Recreation

Cluster
Cluster A

Program
Children's Services

Service Type
External Service Delivery

Service Budget (\$m)

Gross	\$94.6
Net	\$22.7

Rationale for Core and Service Level Assessment

The City is the System Manager appointed by the province to manage the provision of a subsidized child care system, thus the key roles are a mandatory activity.

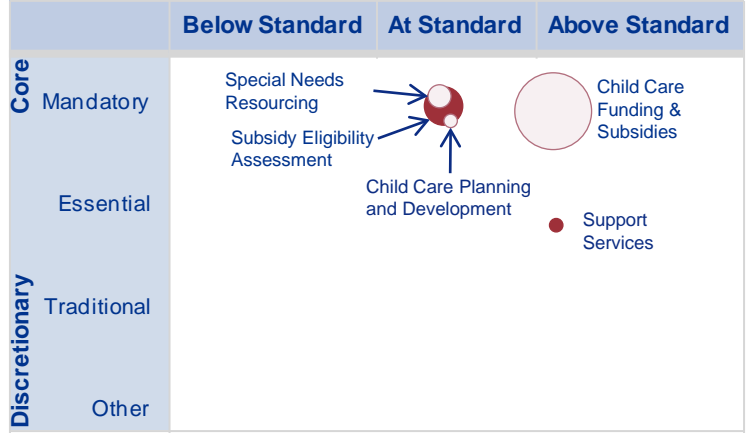
Toronto provides funding beyond provincial standards in the form of wage subsidies, support to the Family Resource Center, and for special needs.

The Support Services also includes inspections to provide a quality assurance function for child care centres which is not a required function (the province does licence all child care centres).

Jurisdictional Examples

Ontario is relatively unique in having this function performed at the municipal level, although Chicago appears to have a similar function.

Some other large Ontario municipalities have also provided support beyond the level of provincial subsidy in various circumstances.



- Key Opportunities**
- The quality assessments of subsidized child care spaces could be eliminated, leaving the provincial licencing system to regulate program quality.
 - Some or all of the “Child Care Funding and Subsidies” costs could be eliminated. The largest part of this is wage subsidies tied to pay equity determinations. It may take some time and a clear strategy to eliminate this obligation.

Children's Services

Child Care Service System Management

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Child Care Planning & Development	1.82	0.74	41%	1	S	L/M/C	S/M/D	
Support Services	1.05	1.0	95%	2	S+	F/C	S/M/D	<ul style="list-style-type: none"> Provides a quality assessment against City criteria.
Subsidy Eligibility Assessment	9.89	9.53	96%	1	S	L/F	S/M/D	
Child Care Funding & Subsidies	78.63	10.8	14%	1	S+	L/C/F	S/M/D	<ul style="list-style-type: none"> \$49m in wage subsidies Special needs \$8m Family Resource Centre \$3.1m Includes \$6.3m in city-funded grants, many for rent of school based centres
Special Needs Resourcing	3.22	0.59	18%	1	S	L/F	S/M/D	

Children's Services

Child Care Service System Management

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Review Child Care Funding and Subsidies to reduce the funding and subsidies.	Grants that are 100% city-funded would be a priority for reduction, other subsidies, such as the wage subsidies, could be phased out where possible given specific circumstances and legal requirements.	Medium (up to 20%)	2012-4	Medium
NCSR	Consider whether city quality assessments are required.	The province sets minimum standards for child care services that apply to all child care operators. The need to apply a higher city set standard could be examined.	High (more than 20%)	2012	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Emergency Medical Services

Emergency Medical Services

Emergency Medical Services

Standing Committee
Community Development and Recreation

Cluster
Cluster A

Program
Emergency Medical Services

Service Type
External Service Delivery

Program Budget (\$m)	
Gross	\$171.2
Net	\$66.2

Rationale for Core and Service Level Assessment

Pre-Hospital Emergency Care and Patient Transport have standards in legislation, thus, are mandatory services.

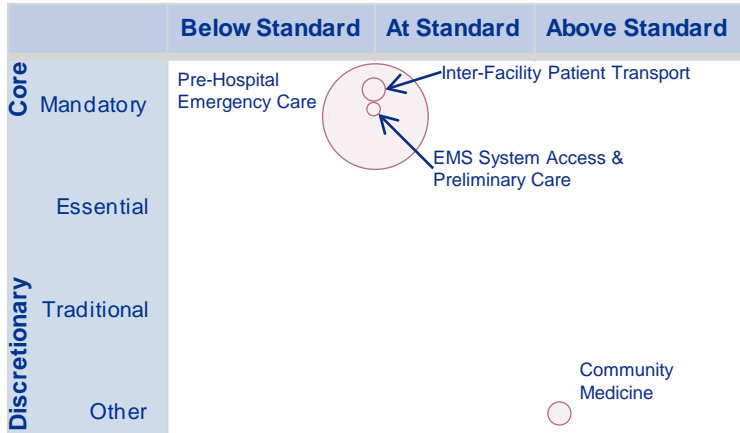
Community Medicine services are not required by legislation and are driven by City plans, and council mandate – as such, this is a discretionary service.

Jurisdictional Examples

OMBI data indicates Toronto has a relatively low number of ambulances, but the cost per hour for ambulance services is highest in the province. With a slightly higher than average number of calls, the ambulances were busiest in the province at 50% of the time, compared to median 33.2%, resulting in lower than average cost per patient transfer. Response times are above target but better than average in the province.

The requirements for patient transports are growing rapidly and ambulances are still losing a lot of time at hospitals.

OMBI reports that in some municipalities, 3rd party providers have assumed non-emergency inter-facility patient transfers.



- Key Opportunities**
- Finding better ways to allocate emergency resources to changing needs is the key challenge. Putting the EMS and Fire resources under common leadership would be a first step to creating the climate where this could occur.
 - Outsourcing some patient transfers may also reduce costs, allowing more focus on emergency response, but will take time to achieve.

Emergency Medical Services

Emergency Medical Services

Services and Activities								
Service / Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Emergency and Preventative Care								
Pre-Hospital Emergency Care	163.28	63.09	39%	1	S-	L	D	<ul style="list-style-type: none"> Service level is below standard for emergency transport – response time of 8:59 in 61.7% of cases vs. 90%.
Inter-Facility Patient Transport	4.94	1.91	39%	1	S-	L	D	<ul style="list-style-type: none"> Emergency Transfers handled adequately, but non-emergency could use improvement. Non-emergency transfers have been reduced by limiting service to medically necessary cases. (declined 58,000 per year to 12,000)
Community Medicine	2.56	0.99	39%	4	S+	IS/M/C/F	D	<ul style="list-style-type: none"> Includes programs for community education (to reduce 911 calls), assistance in TPH vaccination campaigns Community referral care is beyond normal EMS requirements.
EMS System Access & Preliminary Care	0.42	0.16	39%	1	S-	L	D	<ul style="list-style-type: none"> Dispatch Services Calls not answered as quickly as target response time

Emergency Medical Services

Emergency Medical Services

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
ASDR	Consider outsourcing some or all of non-emergency inter-facility patient transports	This would allow EMS resources to focus on emergency response – should result in more reliable service by allowing dedication of a fixed pool of contracted services at a lower hourly rate. However EMS indicates there are no qualified suppliers, so would require some effort to develop an industry.	Medium (up to 20%)	2014	Low
NCSR	Consider eliminating Community Medicine activities	Most of service involves paramedics with limited duties, some would require provision of additional staff in other departments (e.g. Public health), ability to manage high users of EMS would decline, so net savings would be low.	Low (up to 5%)	2012	Low
SSR	Consider integrating EMS and Fire organizationally and developing new models to shift more resources to EMS response and less to fire response over time.	With decreasing demands for fire emergency response and increasing demands for EMS response, EMS response times have been deteriorating while fire response times are consistent. Fire has twice the budget, but the largest majority of calls for service are for EMS. Finding the right way to allocate available emergency resources is a major challenge for modern cities. Cultural issues, the history of the services, the pride of service and the high esteem with which the services are held are all major barriers to change. Simply integrating the organizations will not create massive change initially, but it should start the long process to providing more efficient emergency response services.	Medium (up to 20%)	2014	High

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Fire Services

Fire Services

Fire Safety Education

Standing Committee

Community Development and Recreation

Cluster

Cluster B

Program

Fire Services

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$2.9
Net	\$2.8

Rationale for Core and Service Level Assessment

Public Fire Safety Education is a legislated requirement of the Ontario Fire Protection and Prevention Act Part 2.2.(1). Municipalities that have formed a Fire Department under the FPPA shall have staff to deliver the service to the public.

Jurisdictional Examples

All cities carry out this activity.

	Below Standard	At Standard	Above Standard
Core	Mandatory	●	Public Fire Safety Education
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- No opportunities were identified.

Fire Services

Fire Safety Education

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Public Fire Safety Education	2.9	2.8	97%	1	B	IS	D/Mp	<ul style="list-style-type: none"> Council approved staffing is lower than an industry standard. Fire Underwriter's Survey suggests that there should be one public educator for every 50,000 population, TFS estimates current ratio is 1 per 130,000. Toronto Fire Services have a total of 21 FTEs dedicated to Public Fire Safety Education

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
-	None identified	-	-	-	-

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Fire Services

Fire Prevention, Inspection, & Enforcement

Standing Committee

Community Development and Recreation

Cluster

Cluster B

Program

Fire Services

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$13.1
Net	\$12.6

Rationale for Core and Service Level Assessment

Review of building site plans from a fire safety perspective is mandatory.

Fire Code Enforcement is a mandatory service required by the Fire Marshal of Ontario that has proven to be a useful way to minimize the number and severity of incidents.

Jurisdictional Examples

Toronto Fire Services has 109 FTEs dedicated to Fire Code Enforcement. Enforcement is carried out with a risk based inspection program.

Fire Underwriter's Survey suggests that a ratio of Fire Inspection staff should be 1 to 15,000 population. Reaching this ratio would require an increase to 173 FTE's.

All cities conduct fire code enforcement.

		Below Standard	At Standard	Above Standard
Core	Mandatory	Fire Code Enforcement		Site Plan and Building Plan Review
	Essential			
Discretionary	Traditional			
	Other			

Key Opportunities

- No opportunities were identified

Fire Services

Fire Prevention, Inspection, & Enforcement

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Site Plan and Building Plan Review	0.49	0.47	96%	1	S	C	R	<ul style="list-style-type: none"> In Building Plan Review, TFS reviews site plan only.
Fire Code Enforcement	12.63	12.12	96%	1	S-	IS	R	<ul style="list-style-type: none"> TFS reports that it does not carry out a proper risk based inspection program with routine inspections of high risk buildings scheduled due to understaffing.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
-	None identified	-	-	-	-

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Fire Services

Fire Rescue & Emergency Response

Standing Committee
Community Development and Recreation

Cluster
Cluster B

Program
Fire Services

Service Type
External Service Delivery

Budget (\$m)	
Gross	\$355.3
Net	\$340.9

Rationale for Core and Service Level Assessment

Fire Rescue and Emergency Response is a mandatory municipal service (covered by Fire Prevention and Protection Act Part II Section 5 1997).

The 90th percentile response travel time is 24% longer than the Council approved target, although better than many other municipalities.

Jurisdictional Examples

OMBI report indicates that :

- The number of fire incidents in the City of Toronto is declining, but the number of medical calls is increasing
- Toronto has fewer vehicles deployed per capita than other cities in Ontario, but the cost per vehicle is higher
- Toronto responds to more medical calls than other fire departments in the province
- 90th percentile response times for Toronto are slightly lower than the median.

All cities provide fire suppression services.

	Below Standard	At Standard	Above Standard
Core	Mandatory	 Fire Rescue & Emergency Response	
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- Finding better ways to allocate emergency resources to changing needs is the key challenge. Putting the EMS and Fire resources under common leadership would be a first step to creating the climate where this could occur.

Fire Services

Fire Rescue & Emergency Response

Services								
Service Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Fire Rescue and Emergency Response	355.26	340.9	96%	1	S-	IS	D	<ul style="list-style-type: none"> 90th percentile response travel time is 4:51 minutes compared to the target of 4:00 minutes Total response time is 6:40 minutes (plus 911 and TFS call handling time)

Fire Services

Fire Rescue & Emergency Response

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SLR	Consider reducing the range of medical calls to which the fire department responds.	TFS participates on the Tiered Response Committee along with EMS, TPS, and Sunnybrook Osler Centre for Pre-hospital Care (independent oversight). These coordinated efforts have tripled survival from cardiac arrest since 2004. In 2010, based on a Tiered Response Committee request TFS broadened the medical call parameters. However the dispatch process currently does not take into account the actual availability of EMS units which sometimes arrive before fire units, and is designed to err on the side of “over-response”. It could use a more risk based approach.	Low (up to 5%)	2012	Low
SSR	Consider integrating EMS and Fire organizationally and developing new models to shift more resources to EMS response and less to fire response over time.	With decreasing demands for fire emergency response and increasing demands for EMS response, EMS response times have been deteriorating while fire response times are consistent. Fire has twice the budget, but the largest majority of calls for service are for EMS. Finding the right way to allocate available emergency resources is a major challenge for modern cities. Cultural issues, the history of the services, the pride of service and the high esteem with which the services are held are all major barriers to change. Simply integrating the organizations will not create massive change initially, but it should start the long process to providing more efficient emergency response services.	Medium (up to 20%)	2014	High
SSR	Consider the opportunities to improve response times and decrease equipment requirements through dynamic staging of equipment.	The costs of equipment maintenance and fuel are a consideration, but the costs of acquiring and staffing equipment are much higher. Filling gaps where stations are responding to calls will provide opportunities for more timely responses	Low (up to 5%)	2013	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Long-Term Care Homes & Services

Long-Term Care Homes & Services

Long-Term Care Homes

Standing Committee
Community Development and Recreation

Cluster
Cluster A

Program
Long-Term Care Homes & Services

Service Type
External Service Delivery

Service Budget (\$m)

Gross	\$212.8
Net	\$45.5

Rationale for Core and Service Level Assessment

Municipality must provide this service, but is only required to provide one long-term care home
City provides 10 long-term care homes, with an average per diem cost above the funding level set by the province. For-profit LTC homes, which meet similar needs, operate at or below the provincial funding level, which is adjusted to reflect differences in need levels served.

The services provided are above the minimum legislated levels in terms of higher staffing levels (residents satisfaction levels are very high) and more service provided than required (ten homes rather than one).

Jurisdictional Examples

OMBI indicates many other large Ontario municipalities provide more long-term care beds than are required by legislation. The City operates 16.9% of all the long-term care beds in Toronto, which is close to the median for cities in Ontario, but higher than most of the larger cities.

Toronto per diem costs have been rising but are still about the median for municipal operations, which tend to be higher because of higher wage rates, higher staffing levels, and higher corporate overhead allocations.

Chicago and Melbourne provide this service at the City level; Boston Philadelphia and Barcelona provide this service through a City ABC; Montreal does not offer the service



- Key Opportunities**
- Main opportunities in this service could be found in transferring of most municipal operated LTC homes to operation by non-profit community organizations or selling them to the private sector. This may yield significant savings, however, some barriers to implementation will likely arise, and the savings would not begin to accrue until 3-5 years into the future.
 - Process reengineering initiatives at LTC homes (Lean, Six Sigma, etc.) could generate savings, but the effort requires an upfront investment.

Long-Term Care Homes & Services

Long-Term Care Homes

Activity Types								
Activity Type Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Resident Care - Long Stay	206.2	43.9	21%	1	S+	L	D	<ul style="list-style-type: none"> • More care than legislatively required, higher staffing levels and cost
Resident Care - Short Stay	1.4	0.3	21%	1	S+	L	D	<ul style="list-style-type: none"> • Most services at legislated standard
Convalescent Care	4.0	1.1	28%	1	S+	L	D	<ul style="list-style-type: none"> • Most services at legislated standard
Behavioral Support Care	1.2	0.2	17%	1	S+	L	D	<ul style="list-style-type: none"> • Most services at legislated standard

Long-Term Care Homes & Services

Long-Term Care Homes

Options, Opportunities, Risks and Implications			Potential Savings *	Timeframe **	Barriers
Type	Options and Opportunities	Risks and Implications			
ASDR	Transfer of most municipal operated LTC homes to operation by non-profit community organizations could reduce costs and transfer net costs to the province over time.	Options reviewed in 2001. Cost reductions will take some time to realize. Significant effort will be required to find or create suitable operators. Involvement of family members and credible community representatives would be required to make process comfortable to stakeholders. Process must be done in accordance with new LTCH Act. LTCH Act requires that beds be returned to the Province and requires up to 5 years notice to terminate services.	Medium (up to 20%)	2014+	Medium
ASDR	Sale of municipally operated LTC homes to private sector operators would reduce city cost more quickly and may provide some recovery of investment in buildings.	Facilities could be sold, but provincial legislation does not allow sale of the “beds” the way private operators can sell their licences. Provincial co-operation would be required to sell or transfer the right to operate the facilities as private LTC homes. Up to five years notice could also be required. The province regulates LTC homes whether municipally or privately operated, however, some private operations have been criticized with respect to the standard of care. City homes report they have a higher proportion of low income and high needs clients than most private homes. On the other hand, it is hard to justify the higher level of spending on the 16.9% of LTC residents who happen to live in facilities operated by the City. Benefits may still take some time to achieve as successor rights will impose current contracts on operators, at least initially. Province will likely share in receipts from sale of buildings. It should be noted that only the building and land can be sold as the sale or transfer of beds is prohibited under Long term Care Act.	Medium (up to 20%)	2014+	High
RE	Re-engineering the operations of the LTC homes to achieve specified target cost reductions.	Setting a target for cost reductions (or per diem operating costs) will be essential to achieving significant cost reductions for homes that remain within the City. However, cost reductions will be difficult to achieve in a highly unionized environment where scheduling, staff levels and mix of staff types are all subject to negotiation and arbitration. There will also always be concern that any changes, particularly cost reductions, will impact perceived service levels.	Low (up to 5%)	2013	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Long-Term Care Homes & Services

Community Based Programs

Standing Committee

Community Development and Recreation

Cluster

Cluster A

Program

Long-Term Care Homes & Services

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$11.45
Net	\$0.91

Rationale for Core and Service Level Assessment

Services are not required by legislation but many other municipalities in Ontario provide at least some of these services.

Service level is consistent with funding provided by the province.

Jurisdictional Examples

Montreal, Chicago and Melbourne provide this service at the City level. Boston, Philadelphia and Barcelona provide this service through a City ABC.

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- Program termination could generate savings, but with an corresponding loss of related revenues.

Long-Term Care Homes & Services

Community Based Programs

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Adult Day Program	1.36	-0.33	-24%	3	S	F/C	D/ F/Mp	
Supportive Housing Services	4.65	-0.07	-2%	3.5	S	F/C	F/Mp	Home care for senior and/or ailing services in designated supportive housing locations
Homemakers & Nurses Services	5.44	1.31	24%	3.5	S	F/C	F/Mp	Home care for senior and/or ailing services to prevent premature admission to nursing homes.

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Terminate services, or transfer day programs to a community agency	There is very little advantage to making a change because the net costs are low. However, it might be considered if operation of LTC homes is transferred to a community agency. Under existing legislation only a municipality can fund and manage a home-makers program	High (more than 20%)	2014+	Medium

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Parks, Forestry and Recreation

* Services under this program report to multiple standing committees, only services pertaining to Community Development and Recreation Standing Committee are included here

Parks, Forestry and Recreation

Community Recreation

Standing Committee
Community Development and Recreation

Cluster
Cluster A

Program
Parks, Forestry and Recreation

Service Type
External Service Delivery

Service Budget (\$m)

Gross	\$200.8
Net	\$131.5

Rationale for Core and Service Level Assessment

All municipalities are involved in recreation services, although the approach may vary. Not all municipalities pay particular attention community capacity building in communities with particular needs.

Jurisdictional Examples

OMBI data indicates that:

- Toronto has slightly more pools per capita than other Ontario cities, but less than half as many indoor ice pads and fewer community centres, particularly fewer small community centres. Toronto's facilities also tend to be older than average.
- Toronto has an average rate of registration in city operated sport and recreation programs, but with a smaller percentage of the population participating (but doing so more often)

Some innovative approaches include:

- Cambridge provides facilities but all programs are operated by community groups
- Ottawa buys ice time and indoor playing field time through P3 arrangements

	Below Standard	At Standard	Above Standard
Core	Mandatory	Recreational & Facilities Ops, Maint. & Support	
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- There are opportunities to change the role of the City in the provision of recreation services, focusing on ensuring people have access to recreation programs and facilities, with less focus on delivering the programs directly, except as a last resort.
- Part of this process would be exploring innovative ways to have more city recreation facilities run by community or commercial groups.
- To the extent the City continues providing programs, it could establish clear rules to guide selecting the programs to operate.

Parks, Forestry and Recreation

Community Recreation

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Recreational Facilities Planning & Development	1.99	0.80	40%	3	S	C/M	D	<ul style="list-style-type: none"> • 10 year plan/ Capital budget funded by tax base and development charges • Driven by development growth • Lifecycle mgmt is funded by capital budget i.e. (funded by tax base)
Recreational & Facilities Operations, Maintenance & Support	59.80	38.44	64%	2	S	IS/C/M	D	<ul style="list-style-type: none"> • 30% of services delivered in facilities are by member groups -- e.g. community groups, etc • Community Centers (small/large) • Pools (indoor / outdoor) • TDSB Pools, Wading Pools, Splash Pads • Ice Pads (indoor / outdoor) • Ski Hills, Stadiums
Registered Recreation Programs	68.19	37.96	56%	3	S	IS	D	<ul style="list-style-type: none"> • Camps [150,000 hours] • Instructional Fitness [223,000 hours] <ul style="list-style-type: none"> • Aquatics [165,000 hours] • Skating [8,600 hours] • Sports [49,000 hours] • Fitness [44,000 hours] • Ski [21,000 hours] • Arts [43,000 hours] • General [33,000 hours] • Afterschool Care [15,000 hours] • Clubs [9,000 hours] • Leadership [9,000 hours] • Gym Memberships

Parks, Forestry and Recreation

Community Recreation

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Drop-in & Leisure Recreation Programs	37.14	26.30	71%	3	S	IS/M	D	<ul style="list-style-type: none"> Swim [129,000 hours] Skating [52,000 hours] Leisure Fitness & Sports [170,000 hours] Golf [171,000 rounds]
Permitted Parks & Recreation Activities	17.51	17.24	98%	3	S	C	D	<ul style="list-style-type: none"> Permit city facilities to be used by other groups 1.8 million total permit hours <ul style="list-style-type: none"> Swimming [19,000 hours] Sports [Approx 1 million hours] Birthday [3,500 hours] Sports fields [360,000 hours] Stadium [11,000 hours] Skating [80,500 hours] Picnics [43,000 hours] Room Rentals [278,000 hours]
Community Capacity Building	16.21	10.79	67%	3.5	S	M/C/F	D	<ul style="list-style-type: none"> Major types of activities include: <ul style="list-style-type: none"> Youth Reach [93,000 contacts] Investing in Families (100% subsidized by Federal/Provincial/Municipal funds) New Comer Initiatives (100% subsidized by Federal/Provincial/Municipal funds) 67,000 subsidized registrations

Parks, Forestry and Recreation

Community Recreation

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	In view of growing private involvement in recreation services, reconsider the City's role, purpose, goals and objectives in Community Recreation.	Is the City's role to encourage people to recreate – or to be a supplier of recreation services? Does city need to provide fitness club services when many private organizations also do? Does it matter if a child swims at a city pool or a YM-YWCA pool? Should the City focus on addressing needs the private sector can't, by removing barriers for those who can't access private/community facilities and programs rather than focus on providing programs and facilities for all residents? Should the City focus on encouraging and supporting others to provide recreation services and only step in with city programs when so-one else can meet the need? Division is developing a 5-year recreation plan and is conducting broad stakeholder engagement. Through the plan the City will be able to identify service we may wish to discontinue	Low (up to 5%)	2014	Medium
SSR	Establish a clear approach to evaluating what recreation programs to operate or support, based on the benefits expected.	The key difference between a city pool and a private pool is that the City doesn't try to recover all the costs of operating the pool. It has decided there is value to the public in having people in swimming programs. The same is true for virtually all recreation programs operated by the City and those operated by other groups in city facilities. Some recover the programming costs while some do not, and very few recover the costs of facility operation and amortization of facility costs. The extent of subsidy is rarely identified, and the value of the service evaluated. Should taxpayers pay \$2 an hour to have a child figure skate or play hockey? How about an adult? Should it provide extra support for children who can't afford fees? For adults? Can clear targets be set, and used to evaluate programs, supporting those that provide good value, and changing or terminating those that cost more than they are worth?	Low-Medium (up to 20%)	2012	Low
SSR	Consider innovative operating approaches for more facilities, such as the arena and community center boards, purchased service agreements or P3 arrangements with community-based partners and private operators.	Some city arenas and community centres are operated by the City, and others by community boards, with various arrangements with the City. Some cities have used P3s to with private groups, with non-profit groups like the YMCA to operate and program city facilities. Community circumstances differ, and what works in one area won't necessarily work in others. An evaluation of the cost-effectiveness of the current models in place in Toronto and some experiences elsewhere would be the first stage of examining alternative options for the operation of city facilities. Should more facilities be operated by community boards? Will that, or operation by large non-profits or even private companies maintain or enhance recreation programs at lower net cost? Changes may be more difficult for pools than other facilities.	Medium (up to 20%)	2013-4	High

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Shelter, Support & Housing Administration

* Services under this program report to multiple standing committees, only services pertaining to Community Development and Recreation Standing Committee are included here

Shelter, Support & Housing Administration

Social Housing System Management

Standing Committee

Community Development and Recreation

Cluster

Cluster A

Program

Shelter, Support & Housing Administration

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$744.7
Net	\$224.2

Rationale for Core and Service Level Assessment

The City is required to manage social housing in accordance with legislation.

Service levels meet standards set by legislation.

Although Toronto has the highest number of social housing units relative to other Ontario municipalities, the demand is still far greater than the supply. As such, it is possible that the service standard is low and the City may be expected to do more in order to meet the needs of the City.

Jurisdictional Examples

OMBI indicates that relative to other municipalities in Ontario

- Toronto has the highest number of social housing units [83.9 units per 1000 households, vs. median 43.8, next is Hamilton with 69.3]
- The demand for units far exceeds supply in Toronto, as such waiting list is long [7.9% placed annually vs. median of 18%]
- The annual administration cost of social housing is low in Toronto [\$122 per unit vs. median 205\$]
- Toronto has a high subsidy cost per unit [\$6,431 per unit vs. median of \$5,011].

Other jurisdictions

- Chicago provides this service at the City level.
- In Boston, Philadelphia, Barcelona, and Melbourne, this service is provided by a City ABC
- In Montreal, this service is provided at the Provincial Level.

	Below Standard	At Standard	Above Standard
Core	Mandatory		Manage Rent Supplements and Housing Allowances
	Essential		
Discretionary	Traditional		
	Other		

Key Opportunities

- It will be important to develop effective strategies to manage social housing with expiring mortgages and subsidy agreements.

Shelter, Support & Housing Administration

Social Housing System Management

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Manage Social Housing Provider Subsidies	519.26	171.9	33%	1	S	L	SM	<ul style="list-style-type: none"> • Service Manager for 84,000 units of Co-op, Non-Profit & TCHC subsidized housing, with a total cost of \$472m • Social Housing Reform Act (SHRA)
Manage Centralized Social Housing Waiting List	3.9	3.9	100%	1	S	L	SM	<ul style="list-style-type: none"> • 76,549 on waiting list • The City sets strategic policy and funds administration of the waiting list • Delivery is done by Housing Connections, a subsidiary agency of Toronto Community Housing
Manage Rent Supplements and Housing Allowances	134.45	48.1	36%	1	S	L/F	SM	<ul style="list-style-type: none"> • Fund Rent Supplements for 6,471 units, \$50m. • Manage Housing Allowances for 1100 units, \$4.75m (100% funded by provincial and federal government) • City manages rent supplement and housing allowance programs
Manage New Affordable Housing & Other Non Subsidized Programs	86.94	0.2	0%	2	S	F	SM	<ul style="list-style-type: none"> • Privately Owned (7 contracts, 818 units) • Non-Profit Owned (20 contracts, 1607 units) • Affordable Home Ownership (2 contracts, 301 units) • Federal, Provincial, and City of Toronto agreements • There is no legal requirement to establish new affordable housing, but once agreements/contracts are in place, they must be monitored.

Shelter, Support & Housing Administration

Social Housing System Management

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Consider development of a strategy to maximize benefit from projects where mortgages and subsidy agreements are expiring	There is a risk that the amount of social housing will decrease as agreements with Federal and Provincial governments expire and the City has a legal requirement to keep the total number of subsidized units at the target level. The expiry of mortgages leaves unencumbered assets, but they generally require new investment.	Low (up to 5%)	2013	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Shelter, Support & Housing Administration

Homeless & Housing First Solutions

Standing Committee

Community Development and Recreation

Cluster

Cluster A

Program

Shelter, Support & Housing Administration

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$171.3
Net	\$67.3

Rationale for Core and Service Level Assessment

The provision of emergency shelter is an essential city service that the City has provided to vulnerable households for more than 50 years.

Provision of housing support services to people who are homeless and those at risk of homelessness is becoming an accepted municipal service.

- Jurisdictional Examples**
- Montreal and Chicago provide this service at the City level. In all of the remaining jurisdictions, this services is provided by a City ABC
 - The OMBI report indicates that Toronto ranks first of 12 in Ontario with the greatest number of shelter beds. Among the same municipalities, Toronto ranks second in terms of having the longest length of stay in shelters. Toronto also ranks 4th out of 11 municipalities in terms of having the highest occupancy rate of emergency shelter beds. Toronto ranks 9th of 12 municipalities in terms of the cost per bed.
 - The OMBI report also indicates that Toronto is one of 4 municipalities that directly operate some of their own shelters while in the other municipalities the beds are contracted or purchased from other service providers.

	Below Standard	At Standard	Above Standard
Core	Mandatory		
	Essential	Provide Emergency Shelter & Related Support	
Discretionary	Traditional		Homeless & Housing Support in the Community
	Other		

- Key Opportunities**
- The best opportunities are to divert homeless individuals into alternative programs, social housing, Streets to Homes or other supportive housing alternatives.

Shelter, Support & Housing Administration

Homeless & Housing First Solutions

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Provide Emergency Shelter & Related Support	125.7	58.3	46%	2	S	C/M/F	SM/D/Mc	<ul style="list-style-type: none"> The City is the designated Consolidated Service Manager for homeless services in Toronto and is responsible for service system management. 9 directly operated shelters with 1,252 shelter beds Contracts with community agencies for 2,545 beds Shelters provide some or all of the following services - beds, food, allowances, counseling, children support, nursing care Shelter system management includes contracts management, quality assurance, training, complaints management and central intake
Homeless & Housing Support in the Community	45.6	9.0	20%	3.5	S	C/M/F	SM	<ul style="list-style-type: none"> Division is the designated Service System Manager for provincial and federal homelessness funding programs. Direct and agency operated - street outreach, housing follow up, street respite, referrals, transition to housing beds, pre-employment support, drop-ins, and eviction prevention

Shelter, Support & Housing Administration

Homeless & Housing First Solutions

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
SSR	Give homeless people higher priority in accessing social housing	<p>People who are homeless are one priority group on the waiting list – priority groups receive one in every seven vacancies. The City could increase this priority to one in six or one in five, or even giving homeless households alone a priority allocation, at least for smaller units.</p> <p>Waiting list for social housing in Toronto is already long. This approach would extend the time for others to gain access and encourage them to become homeless.</p>	Low (up to 5%)	2013	Low
SSR	Expand support for the Streets To Homes initiative to reduce need for shelters	SSHA has done a post-occupancy survey of clients housed through the program and a cost analysis, which shows that outcomes for those housed improve significantly and also reduce the use of costly emergency services.	Low (up to 5%)	2012	Low
SSR	Develop wider range of supportive housing options	Streets To Homes has demonstrated that some homeless individuals can live independently with supports, however, others require more supportive and / or structured environments. A range of solutions may be required to meet the needs of more homeless individuals.	Low (up to 5%)	2014	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Social Development, Finance and Administration

* Services under this program report to multiple standing committees, only services pertaining to Community Development and Recreation Standing Committee are mentioned here

Social Development, Finance & Administration

Community & Neighborhood Development

Standing Committee

Community Development and Recreation

Cluster

Cluster A

Program

Social Development, Finance and Administration

Service Type

External Service Delivery

Service Budget (\$m)

Gross	\$5.3
Net	\$2.6

Rationale for Core and Service Level Assessment

Community & Neighborhood Development administers funding for a variety of discretionary community based initiatives, some of which are fairly traditional municipal services.

Jurisdictional Examples

Toronto has a value of \$17.17 worth of grants per capita. This is lower than Calgary, with the highest grants per capita at \$66.72; Ottawa has a value of \$40.73 worth of grants per capita.

The City of Melbourne allocated \$4.2 million in grants to community agencies in 2010. Community development is provided directly by the City through the Community Development Division, a section of the Planning and Community Development Division.

In Edmonton, this service is provided by the Neighborhood and Community Development Branch.



Key Opportunities

- Given the discretionary nature of activities carried out through this service, there exists high potential for phasing them out. Community needs and implications of service eliminations need to be considered

Social Development, Finance & Administration

Community & Neighborhood Development

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Community Funding	1.17	0.81	69%	3	S	C	SM	<ul style="list-style-type: none"> Administer grants for a wide range of community services
Community Engagement	0.58	0.4	68%	3	S	C	SM	<ul style="list-style-type: none"> Resident Civic Engagement Groups – Youth, Senior and Neighborhood based Engagement Groups Community Investment Planning and Management Consultation & Training on Effective Resident Engagement
Youth Development	2.38	0.47	20%	4	S	C/M/F	SM	<ul style="list-style-type: none"> 80% Service Canada funding
Neighborhood Revitalization	0.73	0.47	65%	4	S	C	SM	<ul style="list-style-type: none"> Integrated Project Management Provide space for neighborhood hubs, community services, agencies, youth and social and recreational programs
Community Safety	0.46	0.41	88%	3	S	C	SM	<ul style="list-style-type: none"> Incident Response Safety Promotion Community Safety Awards

Social Development, Finance & Administration

Community & Neighborhood Development

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
NCSR	Consider reducing or eliminating some or all of the activities in this program	The risks and implications need to be measured with respect to the particular activity considered for reduction or elimination. Each responds to an identified community need. Note that in most categories, this is just the costs to administer the programs, the funding provided is in other budgets.	Medium (up to 20%)	2013	Low

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.

** Timeframe refers to first year in which savings could be realized. Full savings may take longer.

Social Development, Finance & Administration

Social Policy & Planning

Standing Committee
Community Development and Recreation

Cluster
Cluster A

Program
Social Development, Finance and Administration

Service Type
External Service Delivery

Service Budget (\$m)

Gross	\$5.6
Net	\$1.3

Rationale for Core and Service Level Assessment

These services support and direct the delivery of Cluster A services.

Jurisdictional Examples

		Below Standard	At Standard	Above Standard
Core	Mandatory			
	Essential			
Discretionary	Traditional			
	Other			

Key Opportunities

- No opportunities were identified

Social Development, Finance & Administration

Social Policy & Planning

Activities								
Activity Name	Gross Cost (\$m)	Net (\$m)	% Net	Core Ranking	Service Level	Source of Standard	City Role	Notes
Social Policy & Analysis	0.52	0.19	37%	2	S	C	D	
Human Services System Planning	4.43	0.84	19%	2	S	M/C/F	D	<ul style="list-style-type: none"> • Includes program evaluation • Service delivery coordination • Project Management
Social Research & Evaluation	0.67	0.31	46%	2	S	C	D	

Options, Opportunities, Risks and Implications					
Type	Options and Opportunities	Risks and Implications	Potential Savings *	Timeframe **	Barriers
-	None identified	-	-	-	-

* Potential Savings are relative to the size of the corresponding program/service/activity the option/opportunity relates to, and may include increased revenues to produce lower tax requirements. Savings will accrue to utility rates rather than taxes where noted.
 ** Timeframe refers to first year in which savings could be realized. Full savings may take longer.