

Toronto's
Management Information Dashboard
Quarter 2 2011 Results

As of September 2011

City Manager's Office

Toronto's Management Information Dashboard - Q2 2011 Results

Summary and Index

		Current Period Trend			YTD Trend		Page Ref
		vs. previous period	vs. previous year	vs. budget	vs. previous year	vs. budget	
Part 1 – Indicators for the City of Toronto as a Whole							
Health of Toronto's Economy							
Building - Percent of Vacant Office / Industrial Space							
1.01	Industrial	Decrease	Decrease	-	-	-	1
1.02	Office	Decrease	Decrease	-	-	-	1
Bankruptcies							
1.03	Personal	Stable	Decrease	-	Decrease	-	1
1.04	Business	Increase	Decrease	-	Decrease	-	1
Employment							
1.05	Number of Employed Toronto Residents (Seasonally Adjusted)	Increase	Decrease	-	-	-	2
1.06	Percent of City of Toronto Employed Residents who are Self-Employed	Decrease	Decrease	-	-	-	2
1.07	Unemployment Rate (Seasonally Adjusted)	Decrease	Decrease	-	-	-	2
1.08	Number of Employment Insurance Beneficiaries	Decrease	Decrease	-	-	-	2
1.09	Average weekly hours worked	Stable	Increase	-	-	-	3
Other Economic Indicators							
1.10	Average Home Price - City of Toronto	Decrease	Increase	-	-	-	3
1.11	Number of Home Sales - City of Toronto	Decrease	Increase	-	Stable	-	3
1.12	Ontario Product Exports to U.S.	Decrease	Increase	-	-	-	3
1.13	Retail Sales Toronto CMA	Increase	Increase	-	Increase	-	4
1.13-1	Consumer Price Index - Percent Change	-	-	-	-	-	4
Development and Construction							
Planning Applications							
1.14	Community Planning - Number of Applications	Increase	Increase	-	Increase	-	4
1.15	Committee of Adjustment - Number of Applications	Increase	Increase	-	Increase	-	4
Building Permits (\$Construction Value)							
1.16	All Permits Issued	Decrease	Decrease	-	Increase	-	5
1.17	All Permits Received	Increase	Decrease	-	Decrease	-	5
1.18	Residential Permits- Issued	Decrease	Stable	-	Increase	-	5
1.19	Residential Permits- Received	Increase	Increase	-	Decrease	-	5
1.20	ICI Permits - Issued	Decrease	Decrease	-	Decrease	-	6
1.21	ICI Permits - Received	Decrease	Decrease	-	Decrease	-	6
Community Vulnerability							
1.22	Ontario - Percent of Residential Mortgages in Arrears > 3 months	Decrease	Decrease	-	-	-	6
1.23	Food Bank Usage	Decrease	Decrease	-	Decrease	-	6
Part 2 – Indicators for the City of Toronto Government and Services							
Divisional Statistics Indicative of Economy							
Business Licenses							
2.01	Number of Business Licenses Renewed	Increase	Increase	-	Increase	-	7
2.02	Number of New Business Licenses Issued	Increase	Decrease	-	Decrease	-	7
TTC Ridership							
2.05	Total average Weekday Ridership	Decrease	Increase	-	-	-	7
2.06	TTC Annual Passenger Rides Peak and Non-Peak	Increase	Increase	-	-	-	7
2.07	TTC Monthly Ridership	Increase	Increase	Above	Increase	Above	8
Applications for City Jobs Received by Human Resources							
2.08	HR- Number of Job Applications Received (per External Advertisement)	Increase	Stable	-	-	-	8
2.09	HR- Number of Summer Job Applications Received (per Summer Job Opportunity on Web)	Decrease	Decrease	-	-	-	8
2.10	HR- Total General Job Applications Submitted On-Line	Decrease	Decrease	-	Decrease	-	8
Key Revenue Sources							
2.11	Interest charges applied to tax account arrears	Increase	Decrease	-	Decrease	-	9
2.12	TTC User Fees	Increase	Increase	Above	Increase	Above	9
2.13	Water Revenues for all Water Customers	Increase	Decrease	-	Decrease	-	9
2.14	Revenue from Land Transfer Tax	Increase	Increase	Above	Increase	Above	9
2.16	City Cost for Social Assistance Benefits	Increase	Stable	Below	Stable	Below	10
2.17	Fees Generated by Planning Applications	Increase	Decrease	-	Stable	-	10
2.18	Fees Generated by Building Permits	Decrease	Decrease	Below	Decrease	Below	10

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2.19 POA fine revenue	Decrease	Increase	-	Increase	-	10
2.20 Revenues form Sale of Recycled Materials	Increase	Increase	Above	Increase	Above	11
Divisional Statistics Related to Community Vulnerability						
Social and Affordable Housing						
2.21 Size of Waiting List for Social Housing	Increase	Increase	-	-	-	11
2.22 Number of Rent Bank Loans	Increase	Decrease	-	Decrease	-	11
Social Assistance						
2.24 Caseload - total	Stable	Increase	At budget	-	-	11
2.25 Caseload - singles	Decrease	Increase	Above	-	-	12
2.26 Caseload - families	Increase	Increase	Below	-	-	12
2.27 Percentage of Toronto Population Receiving Social Assistance	Increase	Increase	-	-	-	12
2.28 Avg. time (months) receiving social assistance- longer-term clients	Stable	Increase	-	-	-	12
2.29 Avg. time (months) receiving social assistance- new clients	Stable	Increase	-	-	-	13
Emergency Shelter Use						
2.30 Emergency Shelter Use - Singles (Average Individual Per Night)	Decrease	Stable	-	-	-	13
2.31 Emergency Shelter Use - Families (Average Individuals Per Night)	Decrease	Decrease	-	-	-	13
Child Care						
2.32 Number of Vacant Licensed Child Care Spaces	Decrease	Decrease	-	-	-	14
2.33 Size of Wait List for Child Care fee subsidy	Increase	Increase	-	-	-	14
Use of Sports and Recreation Programs (Spring 2011 vs. Spring 2010 Results)						
2.34 Registered Program Enrolment (#)	-	Increase	-	-	-	15
2.35 Drop In Attendance (#)	-	Decrease	-	-	-	15
2.36 Permit Activity (Number of Bookings)	-	Decrease	-	-	-	15
2.37 Permit Activity (Number of Hours Booked)	-	Decrease	-	-	-	15
2.38 Welcome Policy - Number of Approved Accounts - Individuals	-	Increase	-	-	-	16
2.39 Welcome Policy - Number of Registrations	-	Increase	-	-	-	16
2.40 Priority Centre Usage for Registered Sports and Rec. Programs	-	Increase	-	-	-	16
2.41 Priority Centres Usage - Drop-In Attendance	-	Decrease	-	-	-	16
Library Use						
2.42 Number of Library Visits	Increase	Increase	Above	Increase	Above	17
2.43 Libraries - Electronic Workstation Use	Increase	Increase	Above	Increase	Above	17
2.44 Libraries- Standard and Electronic Reference Transactions	Stable	Stable	At target	Increase	Above	17
2.45 Library Circulation	Increase	Increase	Above	Increase	Above	17
Utility and other Payment Arrears						
2.46 Number of Water Accounts Added to Tax Roll for Collection	Decrease	Increase	-	Increase	-	18
2.47 POA fine payments in arrears- monthly increase	Increase	Increase	-	Increase	-	18
Part 3 – Crime Rates						
Crime Rates						
3.01 Total of 7 Crime Categories (3.02 through 3.08)	Decrease	Decrease	-	Decrease	-	18
3.02 Murders	Decrease	Decrease	-	Stable	-	18
3.03 Sexual Assault	Decrease	Decrease	-	Decrease	-	19
3.04 Non-Sexual Assault	Decrease	Decrease	-	Decrease	-	19
3.05 Robberies	Increase	Decrease	-	Decrease	-	19
3.06 Break & Enters	Decrease	Decrease	-	Decrease	-	19
3.07 Auto Thefts	Decrease	Decrease	-	Decrease	-	20
3.08 Thefts Over \$5,000	Increase	Stable	-	Decrease	-	20
3.09 Crime- Domestic Violence (Charges Laid or Warrants Sought) - bi-annual results	Increase	Decrease	-	Decrease	-	20
3.10 Crime- Domestic Violence (No Offence Alleged) - bi-annual results	Decrease	Increase	-	Increase	-	20

Guide to Interpretation of Dashboard

Displays actual values relative to previous month or quarter values

Displays actual values of current period relative to previous year

Displays actual trends for month / quarter relative to specified budget or targets

Displays Year-to-Date results of current year relative to prior year.

Displays Year-to-Date results relative to budget / target values for current year

Monthly or Quarterly Results																														
ID	Measure Name	Month/Qtr (Compared to Previous Period)	Month/Qtr (Compared to Previous Year)	Relative to 2011 Budget	Chart																									
ID Number	Sample Measure	Decrease Q2 11 vs. Q1 11	Stable Q2 11 vs. Q2 10	Below Q1 11 Budget	<table border="1"> <caption>Sample Chart Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>32.0</td> <td>31.0</td> <td>21.0</td> <td>37.3</td> </tr> <tr> <td>2010 Act.</td> <td>35.0</td> <td>35.7</td> <td>36.0</td> <td>35.2</td> </tr> <tr> <td>2011 Act.</td> <td>35.8</td> <td>35.7</td> <td></td> <td></td> </tr> <tr> <td>2011 Budget</td> <td>37.2</td> <td>38.1</td> <td>38.9</td> <td>39.5</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2009 Act.	32.0	31.0	21.0	37.3	2010 Act.	35.0	35.7	36.0	35.2	2011 Act.	35.8	35.7			2011 Budget	37.2	38.1	38.9	39.5
Year	Q1	Q2	Q3	Q4																										
2009 Act.	32.0	31.0	21.0	37.3																										
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Cumulative or Year to Date Results																											
Compared to Previous YTD	Relative to 2011 YTD Budget	Chart																									
Increase YTD Q2 11 vs. YTD Q2 10	Below YTD Q2 11 Budget	<table border="1"> <caption>Sample Chart Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2009 YTD Act.</td> <td>32.0</td> <td>63.0</td> <td>84.0</td> <td>121.3</td> </tr> <tr> <td>2010 YTD Act.</td> <td>35.0</td> <td>70.7</td> <td>106.7</td> <td>141.8</td> </tr> <tr> <td>2011 YTD Act.</td> <td>35.8</td> <td>71.5</td> <td></td> <td></td> </tr> <tr> <td>2011 YTD Budget</td> <td>37.2</td> <td>75.3</td> <td>114.2</td> <td>153.7</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2009 YTD Act.	32.0	63.0	84.0	121.3	2010 YTD Act.	35.0	70.7	106.7	141.8	2011 YTD Act.	35.8	71.5			2011 YTD Budget	37.2	75.3	114.2	153.7
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Measure ID

Measure name and description

Chart displays the actual values by period for the current and previous two years as bars, and the 2011 budget / target as a line

Chart displays the cumulative Year-to-Date values from current and previous two years as bars, and the 2011 budget / target Year-to-Date values as a line

LEGEND		
	Desirable direction	
	Stable	
	Not desirable direction	

Monthly or Quarterly Results					Cumulative or Year to Date Results																																																																																																											
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2011 Act.	91	89	159	103	100	138																																																																																																										
	J	F	M	A	M	J	J	A	S	O	N	D																																																																																																				
2009 YTD Act.	166	334	549	788	959	1,157	1,339	1,491	1,726	1,913	2,060	2,208																																																																																																				
2010 YTD Act.	143	273	424	575	712	862	969	1,081	1,195	1,295	1,415																																																																																																					
2011 YTD Act.	91	180	339	442	542	680																																																																																																										

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1.05	Employed City of Toronto Residents (000's) (Seasonally Adjusted and 3 month moving average)	Increase Aug 11 vs. Jul 11	Decrease Aug 11 vs. Aug10	n/a	<p>Employed City of Toronto Residents (000's)</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>1,292</td> <td>1,292</td> <td>1,288</td> <td>1,288</td> <td>1,287</td> <td>1,276</td> <td>1,265</td> <td>1,258</td> <td>1,260</td> <td>1,267</td> <td>1,273</td> <td>1,271</td> </tr> <tr> <td>2010 Act.</td> <td>1,261</td> <td>1,253</td> <td>1,256</td> <td>1,248</td> <td>1,240</td> <td>1,239</td> <td>1,258</td> <td>1,279</td> <td>1,283</td> <td>1,283</td> <td>1,274</td> <td>1,277</td> </tr> <tr> <td>2011 Act.</td> <td>1,278</td> <td>1,280</td> <td>1,274</td> <td>1,263</td> <td>1,258</td> <td>1,260</td> <td>1,263</td> <td>1,268</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	1,292	1,292	1,288	1,288	1,287	1,276	1,265	1,258	1,260	1,267	1,273	1,271	2010 Act.	1,261	1,253	1,256	1,248	1,240	1,239	1,258	1,279	1,283	1,283	1,274	1,277	2011 Act.	1,278	1,280	1,274	1,263	1,258	1,260	1,263	1,268					n/a	n/a	n/a
	J	F	M	A	M	J	J	A	S	O	N	D																																																
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1.06	Percent of City of Toronto Employed Residents who are Self-Employed	Decrease Aug 11 vs. Jul 11	Decrease Aug 11 vs. Aug 10	n/a	<p>% of Toronto Residents who are Self-Employed</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>17.4%</td> <td>16.3%</td> <td>17.2%</td> <td>17.7%</td> <td>16.9%</td> <td>16.4%</td> <td>16.3%</td> <td>17.2%</td> <td>17.3%</td> <td>17.3%</td> <td>16.9%</td> <td>18.2%</td> </tr> <tr> <td>2010 Act.</td> <td>17.7%</td> <td>17.4%</td> <td>17.3%</td> <td>17.3%</td> <td>16.4%</td> <td>16.5%</td> <td>16.0%</td> <td>16.4%</td> <td>15.7%</td> <td>15.3%</td> <td>16.4%</td> <td>15.8%</td> </tr> <tr> <td>2011 Act.</td> <td>15.8%</td> <td>16.7%</td> <td>16.7%</td> <td>16.4%</td> <td>15.7%</td> <td>16.7%</td> <td>16.9%</td> <td>15.8%</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	17.4%	16.3%	17.2%	17.7%	16.9%	16.4%	16.3%	17.2%	17.3%	17.3%	16.9%	18.2%	2010 Act.	17.7%	17.4%	17.3%	17.3%	16.4%	16.5%	16.0%	16.4%	15.7%	15.3%	16.4%	15.8%	2011 Act.	15.8%	16.7%	16.7%	16.4%	15.7%	16.7%	16.9%	15.8%					n/a	n/a	n/a
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1.08	Number of Employment Insurance (E.I.) Beneficiaries	Decrease Apr 11 vs. Mar 11	Decrease Apr 11 vs. Apr 10	n/a	<p># of E.I. Beneficiaries - Toronto</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>36,690</td> <td>40,100</td> <td>49,520</td> <td>43,880</td> <td>43,230</td> <td>42,980</td> <td>48,310</td> <td>48,810</td> <td>38,730</td> <td>36,790</td> <td>36,960</td> <td>38,660</td> </tr> <tr> <td>2010 Act.</td> <td>43,440</td> <td>43,310</td> <td>44,130</td> <td>39,370</td> <td>37,080</td> <td>35,740</td> <td>38,460</td> <td>40,320</td> <td>31,070</td> <td>29,810</td> <td>29,990</td> <td>31,460</td> </tr> <tr> <td>2011 Act.</td> <td>35,720</td> <td>35,450</td> <td>35,880</td> <td>31,590</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	36,690	40,100	49,520	43,880	43,230	42,980	48,310	48,810	38,730	36,790	36,960	38,660	2010 Act.	43,440	43,310	44,130	39,370	37,080	35,740	38,460	40,320	31,070	29,810	29,990	31,460	2011 Act.	35,720	35,450	35,880	31,590									n/a	n/a	n/a
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1.10	Average Home Price - City of Toronto <small>(From perspective that increased house prices reflect an improving economy and higher land transfer tax revenues to City)</small>	Decrease Aug 11 vs. Jul 11	Increase Aug 11 vs. Aug 10	n/a	<table border="1"> <caption>Average Home Price (\$)</caption> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>364,416</td> <td>392,919</td> <td>387,793</td> <td>421,470</td> <td>432,478</td> <td>441,703</td> <td>421,110</td> <td>402,246</td> <td>437,182</td> <td>464,212</td> <td>450,079</td> <td>441,607</td> </tr> <tr> <td>2010 Act.</td> <td>428,151</td> <td>475,579</td> <td>477,263</td> <td>479,340</td> <td>493,265</td> <td>466,220</td> <td>444,459</td> <td>421,407</td> <td>465,890</td> <td>491,157</td> <td>476,844</td> <td>463,416</td> </tr> <tr> <td>2011 Act.</td> <td>447,644</td> <td>497,481</td> <td>497,276</td> <td>528,472</td> <td>535,807</td> <td>512,879</td> <td>475,717</td> <td>464,863</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	364,416	392,919	387,793	421,470	432,478	441,703	421,110	402,246	437,182	464,212	450,079	441,607	2010 Act.	428,151	475,579	477,263	479,340	493,265	466,220	444,459	421,407	465,890	491,157	476,844	463,416	2011 Act.	447,644	497,481	497,276	528,472	535,807	512,879	475,717	464,863					n/a	n/a	n/a																																																				
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1.12	Ontario Product Exports to U.S. (\$Million Cdn.)	Decrease Jul 11 vs. Jun 11	Increase Jul 11 vs. Jul 10	n/a	<table border="1"> <caption>Ontario Product Exports to U.S. (\$Million Cdn.)</caption> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>9,135</td> <td>10,145</td> <td>11,226</td> <td>10,234</td> <td>8,811</td> <td>9,391</td> <td>8,916</td> <td>9,648</td> <td>10,594</td> <td>11,001</td> <td>10,286</td> <td>9,824</td> </tr> <tr> <td>2010 Act.</td> <td>9,416</td> <td>10,083</td> <td>11,893</td> <td>11,181</td> <td>11,425</td> <td>12,407</td> <td>9,559</td> <td>11,727</td> <td>11,773</td> <td>11,821</td> <td>11,838</td> <td>11,456</td> </tr> <tr> <td>2011 Act.</td> <td>11,029</td> <td>10,536</td> <td>13,322</td> <td>11,530</td> <td>12,032</td> <td>11,860</td> <td>9,806</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	9,135	10,145	11,226	10,234	8,811	9,391	8,916	9,648	10,594	11,001	10,286	9,824	2010 Act.	9,416	10,083	11,893	11,181	11,425	12,407	9,559	11,727	11,773	11,821	11,838	11,456	2011 Act.	11,029	10,536	13,322	11,530	12,032	11,860	9,806						n/a	n/a	n/a																																																				
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2011 YTD Budget	-	-	-	-	-	-	-	-	-	-	-	-																																																																																																																														
1.17	Construction Value of Building Permits <u>Received</u> - All Types	Increase Jun 11 vs. May 11	Decrease Jun 11 vs. Jun 10	n/a	<p>Construction Value of Building Permits Received All Types (\$millions)</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>173.8</td> <td>219.8</td> <td>209.3</td> <td>328.2</td> <td>239.2</td> <td>330.3</td> <td>43.0</td> <td>542.3</td> <td>578.2</td> <td>1,014.</td> <td>380.8</td> <td>1,586.</td> </tr> <tr> <td>2010 Act.</td> <td>704.2</td> <td>711.8</td> <td>1,910.</td> <td>841.0</td> <td>887.9</td> <td>638.4</td> <td>991.9</td> <td>731.0</td> <td>791.8</td> <td>905.9</td> <td>814.3</td> <td>3,833.</td> </tr> <tr> <td>2011 Act.</td> <td>479.6</td> <td>238.3</td> <td>659.2</td> <td>259.4</td> <td>566.3</td> <td>604.4</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>2011 Budget</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	173.8	219.8	209.3	328.2	239.2	330.3	43.0	542.3	578.2	1,014.	380.8	1,586.	2010 Act.	704.2	711.8	1,910.	841.0	887.9	638.4	991.9	731.0	791.8	905.9	814.3	3,833.	2011 Act.	479.6	238.3	659.2	259.4	566.3	604.4	-	-	-	-	-	-	2011 Budget	-	-	-	-	-	-	-	-	-	-	-	-	Decrease YTD Jun 11 vs. YTD Jun 10	n/a	<p>Construction Value of Building Permits Received All Types (\$millions)</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 YTD Act.</td> <td>174</td> <td>394</td> <td>603</td> <td>931</td> <td>1,170</td> <td>1,501</td> <td>1,544</td> <td>2,086</td> <td>2,664</td> <td>3,678</td> <td>4,059</td> <td>5,646</td> </tr> <tr> <td>2010 YTD Act.</td> <td>704</td> <td>1,416</td> <td>3,327</td> <td>4,168</td> <td>5,055</td> <td>5,694</td> <td>6,686</td> <td>7,417</td> <td>8,209</td> <td>9,114</td> <td>9,929</td> <td>13,762</td> </tr> <tr> <td>2011 YTD Act.</td> <td>480</td> <td>718</td> <td>1,377</td> <td>1,637</td> <td>2,203</td> <td>2,807</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>2011 YTD Budget</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 YTD Act.	174	394	603	931	1,170	1,501	1,544	2,086	2,664	3,678	4,059	5,646	2010 YTD Act.	704	1,416	3,327	4,168	5,055	5,694	6,686	7,417	8,209	9,114	9,929	13,762	2011 YTD Act.	480	718	1,377	1,637	2,203	2,807	-	-	-	-	-	-	2011 YTD Budget	-	-	-	-	-	-	-	-	-	-	-	-
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1.23	Food Bank Usage <small>Includes Daily Bread Food Bank member food banks. North York Harvest Food Bank agencies are not included. Client visits represents the total number of people served. For example, if a family of two visits their food bank twice in the month, it is counted as four client visits in the total for that month.</small>	Decrease Jun 11 vs. May 11	Decrease Jun 11 vs. Jun 10	n/a	<p>Client Visits to Daily Bread Food Banks</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>62,873</td> <td>63,264</td> <td>68,282</td> <td>58,465</td> <td>65,465</td> <td>60,971</td> <td>60,331</td> <td>67,956</td> <td>69,645</td> <td>69,445</td> <td>70,904</td> <td>61,342</td> </tr> <tr> <td>2010 Act.</td> <td>69,128</td> <td>67,386</td> <td>72,927</td> <td>64,222</td> <td>66,873</td> <td>66,478</td> <td>58,670</td> <td>58,694</td> <td>63,949</td> <td>59,000</td> <td>56,000</td> <td>59,000</td> </tr> <tr> <td>2011 Act.</td> <td>54,448</td> <td>59,550</td> <td>64,648</td> <td>53,572</td> <td>62,400</td> <td>60,800</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	62,873	63,264	68,282	58,465	65,465	60,971	60,331	67,956	69,645	69,445	70,904	61,342	2010 Act.	69,128	67,386	72,927	64,222	66,873	66,478	58,670	58,694	63,949	59,000	56,000	59,000	2011 Act.	54,448	59,550	64,648	53,572	62,400	60,800							Decrease YTD Jun 11 vs. YTD Jun 10	n/a	<p>Client Visits to Daily Bread Food Banks</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 YTD Act.</td> <td>62,873</td> <td>126,137</td> <td>194,419</td> <td>252,884</td> <td>318,349</td> <td>379,320</td> <td>439,651</td> <td>507,607</td> <td>577,252</td> <td>646,697</td> <td>717,601</td> <td>778,943</td> </tr> <tr> <td>2010 YTD Act.</td> <td>69,128</td> <td>136,514</td> <td>209,441</td> <td>273,663</td> <td>340,536</td> <td>407,014</td> <td>465,684</td> <td>524,378</td> <td>588,327</td> <td>647,327</td> <td>703,327</td> <td>762,327</td> </tr> <tr> <td>2011 YTD Act.</td> <td>54,448</td> <td>113,998</td> <td>178,646</td> <td>232,218</td> <td>294,618</td> <td>355,418</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 YTD Act.	62,873	126,137	194,419	252,884	318,349	379,320	439,651	507,607	577,252	646,697	717,601	778,943	2010 YTD Act.	69,128	136,514	209,441	273,663	340,536	407,014	465,684	524,378	588,327	647,327	703,327	762,327	2011 YTD Act.	54,448	113,998	178,646	232,218	294,618	355,418	0	0	0	0	0	0																										
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2.01	Number of Business Licenses Renewed	Increase Aug 11 vs. Jul 11	Increase Aug 11 vs. Aug 10	n/a	<table border="1"> <caption>Number of Business License Renewals</caption> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>4,795</td> <td>3,364</td> <td>3,620</td> <td>3,611</td> <td>3,839</td> <td>2,806</td> <td>1,010</td> <td>5,127</td> <td>2,910</td> <td>3,093</td> <td>2,945</td> <td>3,719</td> </tr> <tr> <td>2010 Act.</td> <td>3,588</td> <td>3,423</td> <td>4,944</td> <td>3,918</td> <td>3,754</td> <td>4,325</td> <td>2,711</td> <td>2,951</td> <td>3,955</td> <td>3,342</td> <td>3,094</td> <td>3,971</td> </tr> <tr> <td>2011 Act.</td> <td>4,637</td> <td>3,780</td> <td>4,824</td> <td>3,758</td> <td>3,740</td> <td>4,298</td> <td>2,877</td> <td>3,086</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 Target</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	4,795	3,364	3,620	3,611	3,839	2,806	1,010	5,127	2,910	3,093	2,945	3,719	2010 Act.	3,588	3,423	4,944	3,918	3,754	4,325	2,711	2,951	3,955	3,342	3,094	3,971	2011 Act.	4,637	3,780	4,824	3,758	3,740	4,298	2,877	3,086					2011 Target													Increase YTD Aug 11 vs. YTD Aug 10	n/a	<table border="1"> <caption>Number of Business License Renewals</caption> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 YTD Act.</td> <td>4,795</td> <td>8,159</td> <td>11,779</td> <td>15,390</td> <td>19,229</td> <td>22,035</td> <td>23,045</td> <td>28,172</td> <td>31,082</td> <td>34,175</td> <td>37,120</td> <td>40,839</td> </tr> <tr> <td>2010 YTD Act.</td> <td>3,588</td> <td>7,011</td> <td>11,955</td> <td>15,873</td> <td>19,627</td> <td>23,952</td> <td>26,663</td> <td>29,614</td> <td>33,569</td> <td>36,911</td> <td>40,005</td> <td>43,976</td> </tr> <tr> <td>2011 YTD Act.</td> <td>4,637</td> <td>8,417</td> <td>13,241</td> <td>16,999</td> <td>20,739</td> <td>25,037</td> <td>27,914</td> <td>31,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 YTD Target</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 YTD Act.	4,795	8,159	11,779	15,390	19,229	22,035	23,045	28,172	31,082	34,175	37,120	40,839	2010 YTD Act.	3,588	7,011	11,955	15,873	19,627	23,952	26,663	29,614	33,569	36,911	40,005	43,976	2011 YTD Act.	4,637	8,417	13,241	16,999	20,739	25,037	27,914	31,000					2011 YTD Target												
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2.08	HR- Number of Job Applications Received per External Advertisement <small>(Assumption that more applications reflects greater number of people looking for work and less healthy economy)</small>	Increase Q2 11 vs. Q1 11	Stable Q2 11 vs. Q2 10	n/a	<table border="1"> <caption># of Job Applications Received per External Advertisement</caption> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>283</td> <td>285</td> <td>255</td> <td>238</td> </tr> <tr> <td>2010 Act.</td> <td>256</td> <td>191</td> <td>182</td> <td>202</td> </tr> <tr> <td>2011 Act.</td> <td>183</td> <td>194</td> <td></td> <td></td> </tr> </tbody> </table>		Q1	Q2	Q3	Q4	2009 Act.	283	285	255	238	2010 Act.	256	191	182	202	2011 Act.	183	194			n/a	n/a	n/a																																																																																																														
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2009 Act.	59,871	51,759	48,574	55,621	55,580	54,149	62,650	55,111	51,867	53,772	48,845	55,316																																																																																																																														
2010 Act.	61,681	52,560	58,551	51,395	61,040	65,086	60,948	56,812	80,427	57,105	58,722	58,099																																																																																																																														
2011 Act.	53,744	49,133	69,186	53,467	57,195	58,417																																																																																																																																				
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	J	F	M	A	M	J	J	A	S	O	N	D																																																																																																																														
2009 YTD Act.	59,871	111,630	160,204	215,825	271,405	325,554	388,204	443,316	495,182	548,955	597,799	653,115																																																																																																																														
2010 YTD Act.	61,681	114,241	172,792	224,187	285,227	350,312	411,260	468,072	548,499	605,604	664,326	722,426																																																																																																																														
2011 YTD Act.	53,744	102,876	172,062	225,529	282,724	341,141																																																																																																																																				
2011 YTD Budget	0	0	0	0	0	0	0	0	0	0	0	0																																																																																																																														
2.14	Revenue from Land Transfer Tax (\$Millions)	Increase Aug 11 vs. Jul 11	Increase Aug 11 vs. Aug 10	Above Aug 11 Budget	<p>Land Transfer Tax Revenue (\$Millions)</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>7.3</td> <td>5.6</td> <td>7.9</td> <td>9.0</td> <td>10.4</td> <td>19.2</td> <td>19.5</td> <td>20.6</td> <td>20.0</td> <td>19.0</td> <td>16.0</td> <td>15.5</td> </tr> <tr> <td>2010 Act.</td> <td>21.0</td> <td>15.9</td> <td>18.8</td> <td>20.5</td> <td>22.4</td> <td>46.5</td> <td>22.0</td> <td>21.7</td> <td>16.0</td> <td>18.4</td> <td>20.0</td> <td>30.5</td> </tr> <tr> <td>2011 Act.</td> <td>16.3</td> <td>14.1</td> <td>20.5</td> <td>18.1</td> <td>26.1</td> <td>41.4</td> <td>32.2</td> <td>38.3</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 Budget</td> <td>17.0</td> <td>15.0</td> <td>16.0</td> <td>18.0</td> <td>19.0</td> <td>23.0</td> <td>25.0</td> <td>23.0</td> <td>19.0</td> <td>16.0</td> <td>15.0</td> <td>14.0</td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	7.3	5.6	7.9	9.0	10.4	19.2	19.5	20.6	20.0	19.0	16.0	15.5	2010 Act.	21.0	15.9	18.8	20.5	22.4	46.5	22.0	21.7	16.0	18.4	20.0	30.5	2011 Act.	16.3	14.1	20.5	18.1	26.1	41.4	32.2	38.3					2011 Budget	17.0	15.0	16.0	18.0	19.0	23.0	25.0	23.0	19.0	16.0	15.0	14.0	Increase YTD Aug 11 vs. YTD Jun 10	Above YTD Aug 11 Budget	<p>Land Transfer Tax Revenue (\$Millions)</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 YTD Act.</td> <td>7.3</td> <td>12.9</td> <td>20.8</td> <td>29.8</td> <td>40.2</td> <td>59.4</td> <td>78.9</td> <td>99.5</td> <td>119.5</td> <td>138.5</td> <td>154.5</td> <td>170.0</td> </tr> <tr> <td>2010 YTD Act.</td> <td>21.0</td> <td>36.9</td> <td>55.7</td> <td>76.2</td> <td>98.6</td> <td>145.1</td> <td>167.1</td> <td>188.8</td> <td>204.8</td> <td>223.2</td> <td>243.2</td> <td>273.7</td> </tr> <tr> <td>2011 YTD Act.</td> <td>16.3</td> <td>30.4</td> <td>50.9</td> <td>69.0</td> <td>95.1</td> <td>136.5</td> <td>168.7</td> <td>207.0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 YTD Budget</td> <td>17.0</td> <td>32.0</td> <td>48.0</td> <td>66.0</td> <td>85.0</td> <td>108.0</td> <td>133.0</td> <td>156.0</td> <td>175.0</td> <td>191.0</td> <td>206.0</td> <td>220.0</td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 YTD Act.	7.3	12.9	20.8	29.8	40.2	59.4	78.9	99.5	119.5	138.5	154.5	170.0	2010 YTD Act.	21.0	36.9	55.7	76.2	98.6	145.1	167.1	188.8	204.8	223.2	243.2	273.7	2011 YTD Act.	16.3	30.4	50.9	69.0	95.1	136.5	168.7	207.0					2011 YTD Budget	17.0	32.0	48.0	66.0	85.0	108.0	133.0	156.0	175.0	191.0	206.0	220.0
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2.16	City Cost of Social Assistance Benefits (\$millions) Social Assistance Benefits include Basic Needs, Shelter Supplement and Special Diet. The City cost of benefits is 19.4% of total costs as per legislative cost-sharing agreements. The results are estimated.	Increase Q2 11 vs. Q3 11	Stable Q2 11 vs. Q2 10	Below Q2 2011 Budget	City Cost of Social Assistance Benefits (\$millions) <table border="1"> <tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> <tr><td>2009 Act.</td><td>32.0</td><td>32.5</td><td>34.4</td><td>37.3</td></tr> <tr><td>2010 Act.</td><td>35.2</td><td>35.7</td><td>35.5</td><td>35.2</td></tr> <tr><td>2011 Act.</td><td>35.1</td><td>36.0</td><td></td><td></td></tr> <tr><td>2011 Budget</td><td>37.2</td><td>38.1</td><td>38.9</td><td>39.5</td></tr> </table>		Q1	Q2	Q3	Q4	2009 Act.	32.0	32.5	34.4	37.3	2010 Act.	35.2	35.7	35.5	35.2	2011 Act.	35.1	36.0			2011 Budget	37.2	38.1	38.9	39.5	Stable YTD Q2 11 vs. YTD Q2 10	Below YTD Q2 11 Budget	City Cost of Social Assistance Benefits (\$millions) <table border="1"> <tr><th></th><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr> <tr><td>2009 YTD Act.</td><td>32.0</td><td>64.5</td><td>98.8</td><td>136.2</td></tr> <tr><td>2010 YTD Act.</td><td>35.2</td><td>70.8</td><td>106.4</td><td>141.5</td></tr> <tr><td>2011 YTD Act.</td><td>35.1</td><td>71.1</td><td></td><td></td></tr> <tr><td>2011 YTD Budget</td><td>37.2</td><td>75.3</td><td>114.2</td><td>153.7</td></tr> </table>		Q1	Q2	Q3	Q4	2009 YTD Act.	32.0	64.5	98.8	136.2	2010 YTD Act.	35.2	70.8	106.4	141.5	2011 YTD Act.	35.1	71.1			2011 YTD Budget	37.2	75.3	114.2	153.7																																																																																
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2.20	Revenue from Sale of Recycled Materials Steel products account for 43% of the gain; PET accounts for 30% and Fibre accounts for 27%.	Increase Aug 11 vs. Jul 11	Increase Aug 11 vs. Aug 10	Above Aug 11 Budget	Revenue from Sale of Recycled Materials (\$000s) <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>824</td> <td>823</td> <td>974</td> <td>972</td> <td>1,040</td> <td>956</td> <td>364</td> <td>1,376</td> <td>1,691</td> <td>1,482</td> <td>1,541</td> <td>1,362</td> </tr> <tr> <td>2010 Act.</td> <td>1,865</td> <td>1,828</td> <td>2,027</td> <td>2,016</td> <td>1,947</td> <td>1,961</td> <td>1,702</td> <td>1,399</td> <td>1,743</td> <td>1,819</td> <td>1,984</td> <td>2,180</td> </tr> <tr> <td>2011 Act.</td> <td>1,910</td> <td>1,717</td> <td>2,286</td> <td>2,196</td> <td>2,344</td> <td>2,522</td> <td>2,265</td> <td>2,598</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 Projected / Budget</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> <td>1,525</td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	824	823	974	972	1,040	956	364	1,376	1,691	1,482	1,541	1,362	2010 Act.	1,865	1,828	2,027	2,016	1,947	1,961	1,702	1,399	1,743	1,819	1,984	2,180	2011 Act.	1,910	1,717	2,286	2,196	2,344	2,522	2,265	2,598					2011 Projected / Budget	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	1,525	Increase YTD Aug 11 vs. YTD Aug 10	Above YTD Aug 11 Budget	Revenue from Sale of Recycled Materials (\$000s) <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 YTD Act.</td> <td>824</td> <td>1,648</td> <td>2,621</td> <td>3,593</td> <td>4,633</td> <td>5,589</td> <td>5,953</td> <td>7,329</td> <td>9,020</td> <td>10,503</td> <td>12,044</td> <td>13,406</td> </tr> <tr> <td>2010 YTD Act.</td> <td>1,865</td> <td>3,692</td> <td>5,720</td> <td>7,735</td> <td>9,682</td> <td>11,643</td> <td>13,345</td> <td>14,744</td> <td>16,488</td> <td>18,307</td> <td>20,291</td> <td>22,471</td> </tr> <tr> <td>2011 YTD Act.</td> <td>1,910</td> <td>3,627</td> <td>5,913</td> <td>8,109</td> <td>10,453</td> <td>12,974</td> <td>15,239</td> <td>17,838</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 YTD Budget</td> <td>1,525</td> <td>3,050</td> <td>4,575</td> <td>6,100</td> <td>7,625</td> <td>9,150</td> <td>10,675</td> <td>12,200</td> <td>13,725</td> <td>15,250</td> <td>16,775</td> <td>18,300</td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 YTD Act.	824	1,648	2,621	3,593	4,633	5,589	5,953	7,329	9,020	10,503	12,044	13,406	2010 YTD Act.	1,865	3,692	5,720	7,735	9,682	11,643	13,345	14,744	16,488	18,307	20,291	22,471	2011 YTD Act.	1,910	3,627	5,913	8,109	10,453	12,974	15,239	17,838					2011 YTD Budget	1,525	3,050	4,575	6,100	7,625	9,150	10,675	12,200	13,725	15,250	16,775	18,300
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2.25	Social Assistance caseload - singles Singles = Single and couples without children *Includes OW, ODSP Accessing OW and Special Needs cases	Decrease Jul 11 vs. Jun 11	Increase Jul 11 vs. Jul 10	Above Jul 11 Budget	Single- Social Assistance Caseload (Cases) <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>55,460</td> <td>57,938</td> <td>58,701</td> <td>60,533</td> <td>60,454</td> <td>61,375</td> <td>61,941</td> <td>64,051</td> <td>65,022</td> <td>62,161</td> <td>63,201</td> <td>62,802</td> </tr> <tr> <td>2010 Act.</td> <td>63,971</td> <td>65,532</td> <td>65,658</td> <td>65,371</td> <td>65,131</td> <td>65,229</td> <td>65,319</td> <td>64,716</td> <td>65,250</td> <td>65,105</td> <td>65,496</td> <td>65,367</td> </tr> <tr> <td>2011 Act.</td> <td>67,599</td> <td>67,392</td> <td>67,850</td> <td>68,529</td> <td>70,041</td> <td>70,485</td> <td>70,276</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 Budget</td> <td>66,103</td> <td>66,377</td> <td>67,610</td> <td>67,678</td> <td>68,432</td> <td>69,254</td> <td>69,528</td> <td>70,281</td> <td>70,761</td> <td>70,966</td> <td>71,446</td> <td>71,788</td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	55,460	57,938	58,701	60,533	60,454	61,375	61,941	64,051	65,022	62,161	63,201	62,802	2010 Act.	63,971	65,532	65,658	65,371	65,131	65,229	65,319	64,716	65,250	65,105	65,496	65,367	2011 Act.	67,599	67,392	67,850	68,529	70,041	70,485	70,276						2011 Budget	66,103	66,377	67,610	67,678	68,432	69,254	69,528	70,281	70,761	70,966	71,446	71,788	n/a	n/a	n/a
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2.28	Average Time (months) Receiving Social Assistance - Cases > 1 year	Stable Jul 11 vs. Jun 11	Increase Jul 11 vs. Jul 10	n/a	Average Time (Months) Receiving Social Assistance - Cases >1 year <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>43.3</td> <td>43.3</td> <td>43.3</td> <td>43.1</td> <td>43.0</td> <td>42.9</td> <td>42.7</td> <td>42.7</td> <td>43.8</td> <td>45.2</td> <td>46.5</td> <td>47.9</td> </tr> <tr> <td>2010 Act.</td> <td>46.9</td> <td>46.7</td> <td>46.4</td> <td>46.3</td> <td>46.4</td> <td>47.0</td> <td>47.1</td> <td>46.4</td> <td>46.5</td> <td>46.5</td> <td>46.5</td> <td>46.7</td> </tr> <tr> <td>2011 Act.</td> <td>46.6</td> <td>46.9</td> <td>46.9</td> <td>47.0</td> <td>47.2</td> <td>47.4</td> <td>47.4</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	43.3	43.3	43.3	43.1	43.0	42.9	42.7	42.7	43.8	45.2	46.5	47.9	2010 Act.	46.9	46.7	46.4	46.3	46.4	47.0	47.1	46.4	46.5	46.5	46.5	46.7	2011 Act.	46.6	46.9	46.9	47.0	47.2	47.4	47.4						n/a	n/a	n/a													
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2.29	Average Time (months) Receiving Social Assistance - Cases >3 months	Stable Jul 11 vs. Jun 11	Increase Jul 11 vs. Jul 10	n/a	<p>Average Time Receiving Social Assistance - Cases > 3 months</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>28.9</td> <td>28.5</td> <td>28.2</td> <td>27.9</td> <td>27.8</td> <td>28.2</td> <td>28.9</td> <td>27.5</td> <td>27.2</td> <td>27.5</td> <td>27.6</td> <td>27.8</td> </tr> <tr> <td>2010 Act.</td> <td>29.0</td> <td>29.2</td> <td>29.2</td> <td>29.4</td> <td>29.5</td> <td>29.7</td> <td>29.9</td> <td>30.1</td> <td>30.4</td> <td>30.6</td> <td>30.6</td> <td>30.6</td> </tr> <tr> <td>2011 Act.</td> <td>34.7</td> <td>34.7</td> <td>34.9</td> <td>34.9</td> <td>35.1</td> <td>35.2</td> <td>35.1</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>													J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	28.9	28.5	28.2	27.9	27.8	28.2	28.9	27.5	27.2	27.5	27.6	27.8	2010 Act.	29.0	29.2	29.2	29.4	29.5	29.7	29.9	30.1	30.4	30.6	30.6	30.6	2011 Act.	34.7	34.7	34.9	34.9	35.1	35.2	35.1						n/a	n/a	n/a
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2.30	Shelter Use - Singles (Average Individuals Per Night)	Decrease Q2 11 vs. Q1 11	Stable Q2 11 vs. Q2 10	n/a	<p>Shelter Use (Average Beds Used per Night) - Singles</p> <table border="1"> <thead> <tr> <th></th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>2,913</td> <td>2,805</td> <td>2,797</td> <td>2,853</td> </tr> <tr> <td>2010 Act.</td> <td>2,908</td> <td>2,803</td> <td>2,747</td> <td>2,829</td> </tr> <tr> <td>2011 Act.</td> <td>2,934</td> <td>2,817</td> <td></td> <td></td> </tr> </tbody> </table>													Q1	Q2	Q3	Q4	2009 Act.	2,913	2,805	2,797	2,853	2010 Act.	2,908	2,803	2,747	2,829	2011 Act.	2,934	2,817			n/a	n/a	n/a																																
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2.32	Child Care - Number of Vacant Licensed Child Care Spaces	Decrease Jun 11 vs. May 11	Decrease Jun 11 vs. Jun 10	n/a	<p># of vacant licensed child care spaces</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>2,248</td> <td>2,218</td> <td>2,028</td> <td>1,877</td> <td>1,878</td> <td>1,967</td> <td>2,416</td> <td>2,832</td> <td>3,181</td> <td>3,179</td> <td>2,901</td> <td>2,942</td> </tr> <tr> <td>2010 Act.</td> <td>2,750</td> <td>2,733</td> <td>2,362</td> <td>2,259</td> <td>2,244</td> <td>2,268</td> <td>2,301</td> <td>2,341</td> <td>2,465</td> <td>2,909</td> <td>2,713</td> <td>2,630</td> </tr> <tr> <td>2011 Act.</td> <td>2,816</td> <td>2,613</td> <td>2,263</td> <td>2,117</td> <td>2,129</td> <td>2,006</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 Target</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	2,248	2,218	2,028	1,877	1,878	1,967	2,416	2,832	3,181	3,179	2,901	2,942	2010 Act.	2,750	2,733	2,362	2,259	2,244	2,268	2,301	2,341	2,465	2,909	2,713	2,630	2011 Act.	2,816	2,613	2,263	2,117	2,129	2,006							2011 Target													n/a	n/a	n/a
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2.33	Size of wait list for Child Care fee subsidy	Increase Jun 11 vs. May 11	Increase Jun 11 vs. Jun 10	n/a	<p># of individuals on wait list for subsidized child care spaces</p> <table border="1"> <thead> <tr> <th></th> <th>J</th> <th>F</th> <th>M</th> <th>A</th> <th>M</th> <th>J</th> <th>J</th> <th>A</th> <th>S</th> <th>O</th> <th>N</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>14,720</td> <td>14,891</td> <td>15,342</td> <td>15,588</td> <td>15,974</td> <td>16,473</td> <td>16,411</td> <td>17,851</td> <td>18,796</td> <td>18,236</td> <td>17,774</td> <td>16,564</td> </tr> <tr> <td>2010 Act.</td> <td>16,878</td> <td>16,856</td> <td>17,158</td> <td>17,465</td> <td>17,504</td> <td>17,932</td> <td>18,297</td> <td>18,760</td> <td>18,154</td> <td>16,863</td> <td>16,921</td> <td>17,731</td> </tr> <tr> <td>2011 Act.</td> <td>17,700</td> <td>17,802</td> <td>17,449</td> <td>18,394</td> <td>18,943</td> <td>19,500</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2011 Target</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	14,720	14,891	15,342	15,588	15,974	16,473	16,411	17,851	18,796	18,236	17,774	16,564	2010 Act.	16,878	16,856	17,158	17,465	17,504	17,932	18,297	18,760	18,154	16,863	16,921	17,731	2011 Act.	17,700	17,802	17,449	18,394	18,943	19,500							2011 Target													n/a	n/a	n/a
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2.34	Sports and Recreation - Registered Program Enrolment (#)	n/a	Stable Winter 11 vs. Winter 10	n/a	<p>Registered Program Enrollment (#)</p> <table border="1"> <thead> <tr> <th></th> <th>Winter</th> <th>Spring</th> <th>Summer</th> <th>Fall</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>105,452</td> <td>105,895</td> <td>37,731</td> <td>109,384</td> </tr> <tr> <td>2010 Act.</td> <td>104,739</td> <td>101,579</td> <td>130,264</td> <td>109,843</td> </tr> <tr> <td>2011 Act.</td> <td>104,875</td> <td>105,091</td> <td></td> <td></td> </tr> <tr> <td>2011 Target</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Winter	Spring	Summer	Fall	2009 Act.	105,452	105,895	37,731	109,384	2010 Act.	104,739	101,579	130,264	109,843	2011 Act.	104,875	105,091			2011 Target					n/a	n/a	n/a
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2.35	Sports and Recreation - Drop-In Program Attendance (#)	n/a	Increase Winter 11 vs. Winter 10	n/a	<p>Drop-In Program Attendance (#)</p> <table border="1"> <thead> <tr> <th></th> <th>Winter</th> <th>Spring</th> <th>Summer</th> <th>Fall</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>828,642</td> <td>501,121</td> <td>772,912</td> <td>622,001</td> </tr> <tr> <td>2010 Act.</td> <td>631,802</td> <td>406,266</td> <td>1,822,017</td> <td>373,565</td> </tr> <tr> <td>2011 Act.</td> <td>800,900</td> <td>399,649</td> <td></td> <td></td> </tr> <tr> <td>2011 Target</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Winter	Spring	Summer	Fall	2009 Act.	828,642	501,121	772,912	622,001	2010 Act.	631,802	406,266	1,822,017	373,565	2011 Act.	800,900	399,649			2011 Target					n/a	na	n/a
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2.36	Sports and Recreation - Permit Activity - Number of Bookings	n/a	Stable Winter 11 vs. Winter 10	n/a	<p>Permit Activity - No. of Bookings (#)</p> <table border="1"> <thead> <tr> <th></th> <th>Winter</th> <th>Spring</th> <th>Summer</th> <th>Fall</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>50,341</td> <td>94,591</td> <td>83,392</td> <td>57,317</td> </tr> <tr> <td>2010 Act.</td> <td>50,215</td> <td>94,926</td> <td>105,061</td> <td>58,373</td> </tr> <tr> <td>2011 Act.</td> <td>49,916</td> <td>92,495</td> <td></td> <td></td> </tr> <tr> <td>2011 Target</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Winter	Spring	Summer	Fall	2009 Act.	50,341	94,591	83,392	57,317	2010 Act.	50,215	94,926	105,061	58,373	2011 Act.	49,916	92,495			2011 Target					n/a	n/a	n/a
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2.38	Sports and Recreation Welcome Policy - Number of Approved Membership Individuals (from the perspective that increased memberships means more people unable to afford regular programs)		Increase Winter 11 vs. Winter 10		Welcome Policy - Number of Approved Membership Individuals <table border="1"> <thead> <tr> <th></th> <th>Winter</th> <th>Spring</th> <th>Summer</th> <th>Fall</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>9,725</td> <td>35,181</td> <td>41,127</td> <td>3,664</td> </tr> <tr> <td>2010 Act.</td> <td>3,748</td> <td>5,494</td> <td>50,016</td> <td>22,497</td> </tr> <tr> <td>2011 Act.</td> <td>20,416</td> <td>18,628</td> <td></td> <td></td> </tr> <tr> <td>2011 Target</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Winter	Spring	Summer	Fall	2009 Act.	9,725	35,181	41,127	3,664	2010 Act.	3,748	5,494	50,016	22,497	2011 Act.	20,416	18,628			2011 Target					n/a	n/a	n/a
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		2010 Act.	14,024	13,611		27,971	13,572																										
2011 Act.	16,570	15,441																															
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n/a	Increase Spring 11 vs. Spring 10	n/a																															
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2.40	Priority centre usage for registered sports and rec. programs (from the perspective that increased participation means more people unable to afford regular programs)	n/a	Increase Winter 11 vs. Winter 10	n/a	Priority Centre Registered Program Enrollment (#) <table border="1"> <thead> <tr> <th></th> <th>Winter</th> <th>Spring</th> <th>Summer</th> <th>Fall</th> </tr> </thead> <tbody> <tr> <td>2009 Act.</td> <td>9,820</td> <td>10,274</td> <td>4,230</td> <td>9,577</td> </tr> <tr> <td>2010 Act.</td> <td>9,814</td> <td>9,617</td> <td>11,426</td> <td>11,214</td> </tr> <tr> <td>2011 Act.</td> <td>11,143</td> <td>11,544</td> <td></td> <td></td> </tr> <tr> <td>2011 Target</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		Winter	Spring	Summer	Fall	2009 Act.	9,820	10,274	4,230	9,577	2010 Act.	9,814	9,617	11,426	11,214	2011 Act.	11,143	11,544			2011 Target					n/a	n/a	n/a
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2010 YTD Act.	3,358	6,436	9,063	18,809	23,502	26,455	28,816	35,313	39,373	43,041	47,167	50,020																																																																																																																														
2011 YTD Act.	6,071	9,527	11,925	20,917	25,131	28,666																																																																																																																																				
2011 YTD Budget	0	0	0	0	0	0	0	0	0	0	0	0																																																																																																																														
2.47	Monthly Increase (Decrease) in Number of POA Accounts for Collection in Default (Past Due)	Increase Jul 11 vs. Jun 11	Increase Jul 11 vs. Jul 10	n/a	<table border="1"> <caption>Inc. (Dec.) in No. of POA Accounts for Collection in Default</caption> <thead> <tr><th></th><th>J</th><th>F</th><th>M</th><th>A</th><th>M</th><th>J</th><th>J</th><th>A</th><th>S</th><th>O</th><th>N</th><th>D</th></tr> </thead> <tbody> <tr><td>2009 Act.</td><td>8,340</td><td>5,537</td><td>2,501</td><td>5,130</td><td>4,747</td><td>4,183</td><td>14,016</td><td>3,168</td><td>10,952</td><td>10,042</td><td>2,647</td><td>10,978</td></tr> <tr><td>2010 Act.</td><td>2,925</td><td>(2,059)</td><td>2,148</td><td>6,271</td><td>189</td><td>5,933</td><td>14,281</td><td>909</td><td>5,747</td><td>8,965</td><td>3,587</td><td>12,077</td></tr> <tr><td>2011 Act.</td><td>4,698</td><td>9,256</td><td>2,007</td><td>6,341</td><td>4,264</td><td>4,346</td><td>15,909</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>2011 Target</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 Act.	8,340	5,537	2,501	5,130	4,747	4,183	14,016	3,168	10,952	10,042	2,647	10,978	2010 Act.	2,925	(2,059)	2,148	6,271	189	5,933	14,281	909	5,747	8,965	3,587	12,077	2011 Act.	4,698	9,256	2,007	6,341	4,264	4,346	15,909						2011 Target													Increase YTD Jul 11 vs. YTD Jul 10	n/a	<table border="1"> <caption>Inc. (Dec.) in No. of POA Accounts for Collection in Default</caption> <thead> <tr><th></th><th>J</th><th>F</th><th>M</th><th>A</th><th>M</th><th>J</th><th>J</th><th>A</th><th>S</th><th>O</th><th>N</th><th>D</th></tr> </thead> <tbody> <tr><td>2009 YTD Act.</td><td>8,340</td><td>13,877</td><td>16,378</td><td>21,508</td><td>26,255</td><td>30,438</td><td>44,454</td><td>47,622</td><td>58,574</td><td>68,616</td><td>71,263</td><td>82,241</td></tr> <tr><td>2010 YTD Act.</td><td>2,925</td><td>866</td><td>3,014</td><td>9,285</td><td>9,474</td><td>15,407</td><td>29,688</td><td>30,597</td><td>36,344</td><td>45,309</td><td>48,896</td><td>60,973</td></tr> <tr><td>2011 YTD Act.</td><td>4,698</td><td>13,954</td><td>15,961</td><td>22,302</td><td>26,566</td><td>30,912</td><td>46,821</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>2011 YTD Target</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>		J	F	M	A	M	J	J	A	S	O	N	D	2009 YTD Act.	8,340	13,877	16,378	21,508	26,255	30,438	44,454	47,622	58,574	68,616	71,263	82,241	2010 YTD Act.	2,925	866	3,014	9,285	9,474	15,407	29,688	30,597	36,344	45,309	48,896	60,973	2011 YTD Act.	4,698	13,954	15,961	22,302	26,566	30,912	46,821						2011 YTD Target												
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