Cluster “A”
Service Level Review

Affordable Housing Office
Children’s Services
Community Recreation (PFR Division)
Emergency Medical Services
Fire Services (Cluster B)
Long Term Care Homes & Services
Office of Emergency Management (Cluster B)
Shelter Support and Housing Administration
Social Development, Finance and Administration
Toronto Office of Partnerships (SDFA)

Presented to the
Community Development and Recreation Committee
September 18, 2013
Agenda

1. Program Map
2. Program Overview
3. Service Review Highlights – Key Service Levels
# Cluster A Staffing

## Cluster A 2013 Approved Staffing Levels

<table>
<thead>
<tr>
<th>Program Area</th>
<th>Operating</th>
<th>Capital</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affordable Housing Office</td>
<td>19.0</td>
<td>0</td>
<td>19.0</td>
</tr>
<tr>
<td>Children's Services</td>
<td>937.7</td>
<td>8</td>
<td>945.7</td>
</tr>
<tr>
<td>Parks, Forestry and Recreation</td>
<td>4,225.4</td>
<td>0</td>
<td>4,225.4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,225.4</strong></td>
<td><strong>0</strong></td>
<td><strong>4,225.4</strong></td>
</tr>
<tr>
<td>Community Recreation</td>
<td>2343.2</td>
<td>0</td>
<td>2343.2</td>
</tr>
<tr>
<td>Supporting Branches</td>
<td>348.8</td>
<td>0</td>
<td>348.8</td>
</tr>
<tr>
<td>Emergency Medical Services</td>
<td>1,264.0</td>
<td>.5</td>
<td>1,264.5</td>
</tr>
<tr>
<td>Long Term Care Homes &amp; Services</td>
<td>2,151.4</td>
<td>0</td>
<td>2,151.4</td>
</tr>
<tr>
<td>Shelter Support &amp; Housing Administration</td>
<td>730.4</td>
<td>.5</td>
<td>730.9</td>
</tr>
<tr>
<td>Social Development, Finance and Administration*</td>
<td>125.5</td>
<td>0</td>
<td>125.5</td>
</tr>
<tr>
<td>Fire Services (Cluster B)</td>
<td>3170.3</td>
<td>0</td>
<td>3170.3</td>
</tr>
<tr>
<td>Office of Emergency Management (Cluster B)</td>
<td>18.0</td>
<td>0</td>
<td>18.0</td>
</tr>
</tbody>
</table>

Note: Divisions in Black are part of this CDR Committee presentation.
* Includes DCM office and Toronto Office of Partnerships
Affordable Housing Office
To enhance the health of Toronto’s people, neighbourhoods, economy and environment by delivering funding and incentives, and by developing innovative housing solutions, to create and maintain safe, affordable, rental and ownership housing for lower-income residents. This will be accomplished by:

- Delivering federal and provincial affordable housing programs by working with the private and non-profit sectors to develop and maintain affordable rental and ownership housing, revitalize communities and create employment.
- Working with Shelter, Support & Housing Administration as Municipal Service Manager and with other City Divisions to ensure the effective and efficient use of city, provincial and federal investments, in line with city priorities and other legislative and policy frameworks such as *Housing Opportunities Toronto: An Affordable Housing Action Plan 2010 – 2020*.
- Supporting the City Manager and Deputy City Manager in providing strategic intergovernmental relations advice on housing and homelessness issues.
Program Overview

- Annual Operating Budget $2,682.1M gross, $1,194.9M net, 19 employees
- Administer federal-provincial-city investments of $136.4M for 1,641 new rental & ownership homes under development in 2013 and improve living conditions for 568 transitional housing residents
- Establish new Toronto Renovates program using $14M federal-provincial investment in 2013 to assist 470 tenants and 240 homeowners
- Total government affordable housing investments of $150.4M leverage an additional $275.1M from the private/non-profit sectors and homebuyers
- Implement recommendations of council-approved policies:
  - Putting People First
  - Housing Makes Economic Sense
  - Housing Opportunities Toronto (HOT)
## New Affordable Housing Development

### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>New affordable rental &amp; ownership homes approved and under development*</td>
<td>656</td>
<td>2,378</td>
<td>1,641</td>
<td>1,232</td>
</tr>
</tbody>
</table>

*Note: This is the number of funded homes administered by the AHO in a given year. With new, approved development typically taking 3 years to complete, there is overlap in the numbers from year-to-year; therefore, the data is not cumulative.*
New Affordable Housing Development

Issues, Challenges and Opportunities:

• Federal-provincial Investment in Affordable Housing Program (IAH) extended for 5 years to 2019; Toronto allocation to be announced in early 2014

• City is seeking a fairer share of IAH funding to secure a larger allocation based on Toronto’s core housing need
New Affordable Housing Development

Issues, Challenges and Opportunities continued:

• Federal Homelessness Partnering Strategy (HPS) extended for 5 years to 2019; AHO to assist in the delivery of capital funding for transitional housing

• Work in partnership with Build Toronto, Waterfront Toronto and Toronto Community Housing to develop new affordable housing opportunities
# Housing Improvement Loans & Grants

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lower-income households served through housing improvement loans &amp; grants*</td>
<td>403 homeowner, 631 tenant households</td>
<td>543 homeowner, 1,155 tenant households</td>
<td>240 homeowner, 470 tenant households</td>
<td>200 homeowner, 470 tenant households</td>
</tr>
</tbody>
</table>

Note: The number of tenant households served in 2013 and 2014 are those approved in 2013 and completed in 2014 (T for the two years = 470). All other numbers for tenants and homeowners are for housing improvements completed within the year.
Housing Improvement Loans & Grants

Issues, Challenges and Opportunities:

• Develop and administer new Toronto Renovates program to benefit homeowners who are lower-income seniors and persons with a disability and tenants of private rooming houses and apartments

• Limited funding falls short of demand and is complex to administer. AHO is discussing opportunities with the Province to streamline administration
## Housing Policy & Partnerships

### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial stewardship of federal-provincial and city funds</td>
<td>$268M investment for rental &amp; ownership homes being developed and repaired</td>
</tr>
<tr>
<td></td>
<td>$244.2M investment for rental &amp; ownership homes being developed and repaired</td>
</tr>
<tr>
<td></td>
<td>$150.4 investment for rental &amp; ownership homes being developed and repaired</td>
</tr>
<tr>
<td></td>
<td>$96.5M investment for rental &amp; ownership homes being developed and repaired</td>
</tr>
<tr>
<td>Develop &amp; implement major policy initiatives approved by Council</td>
<td>Housing Opportunities Toronto (HOT) 10 year action plan</td>
</tr>
<tr>
<td></td>
<td>HOT, Housing Makes Economic Sense, Putting People First</td>
</tr>
<tr>
<td></td>
<td>HOT, Housing Makes Economic Sense, Putting People First, Close the Housing Gap Campaign</td>
</tr>
<tr>
<td></td>
<td>HOT, Housing Makes Economic Sense, Putting People First, Close the Housing Gap Campaign</td>
</tr>
</tbody>
</table>
Housing Policy & Partnerships

Issues, Challenges and Opportunities:

• Administer 305 new affordable ownership homes funded under City’s Home Ownership Assistance Program (HOAP) with $4.6M from the Development Charges Reserve Fund for Subsidized Housing

• Launch/manage 2-year Close the Housing Gap campaign with TCHC to secure sustained federal-provincial funding for social housing repairs and future housing needs

• Limited funding commitments and inconsistent start and stop nature of federal-provincial funding fails to meet Toronto’s affordable housing demand
Conclusion

- In 2013 the Affordable Housing Office is providing financial stewardship of $150.4M in federal-provincial and city funds, leveraging $275.1M from the private/non-profit sectors and homebuyers.
- This funds 1,641 new rental and ownership homes under development and essential upgrades to 710 homes and apartments.
- The AHO is working with TCH, private sector partners & other City divisions to implement *Putting People First, Housing Makes Economic Sense* and HOT policy reports.
Mission: Toronto Children’s Services promotes access to high quality early learning, child care and supports for families through a well-planned and managed system.

Vision: All Families in Toronto benefit from a range of services that promote healthy child development and family well-being.
Program Overview

2013 Budget: $402.3 m Gross, $76.7m Net, 945.7 FTE.

Funded Programs:
- 24,264 child care subsidies
- 583 contracted child care centres with fee subsidy agreements
- 9 home child care agencies with fee subsidy agreements
- 97 additional child care centres with wage subsidy and wage improvement contracts
- 52 municipal centres, one home child care agency and one special needs resourcing
- 22 programs providing service to children with special needs
- 46 family resource centres
- 34 summer day programs
- 29 After School and Recreation Programs (ARC)
# Service System Management

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Occupancy Grants to support child care in schools</strong></td>
<td></td>
</tr>
<tr>
<td></td>
<td>City Funded Grants Occupancy Costs 376 Centres</td>
</tr>
<tr>
<td><strong>Implementation of Middle Childhood Strategy</strong></td>
<td>Research Completed</td>
</tr>
<tr>
<td><strong>Implementation of ELECT curriculum</strong></td>
<td>Community Capacity Building: 177 Trained in Pedagogical Leadership</td>
</tr>
<tr>
<td><strong>Operating Criteria assessments on child care quality</strong></td>
<td>3,065 Assessments Completed</td>
</tr>
</tbody>
</table>
Service System Management

Issues, Challenges and Opportunities:

• Development of a new Funding Model for child care
• Development of 2015-2019 Service Plan
• Implementation of Middle Childhood Strategy
• Community capacity building to support the modernization of early learning and care
• Increase services to younger children
• Service Efficiency Study Recommendation:
  – Optimize Administrative Expenses for Operators
  – Continue streamlining budget process through automation
• Expanding Quality Assessment to all contracted programs
## Child Care Delivery

### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Publication of the Operating Criteria on City Website</td>
<td>Operating Criteria – 1.759m Web Page Views</td>
<td>Operating Criteria – 1.866m Web Page Views</td>
<td>Operating Criteria – 1.900m Web Page Views</td>
<td>Operating Criteria – 1.900m Web Page Views</td>
<td></td>
</tr>
<tr>
<td>Child Care Fee Subsidies to support families</td>
<td>24,000 Fee Subsidies</td>
<td>24,000 Fee Subsidies</td>
<td>24,264 Fee Subsidies</td>
<td>24,264 Fee Subsidies</td>
<td></td>
</tr>
<tr>
<td>Support of Families with children with special needs</td>
<td>5,151 Children with Special Needs</td>
<td>5,299 Children with Special Needs</td>
<td>5,300 Children with Special Needs</td>
<td>5,300 Children with Special Needs</td>
<td></td>
</tr>
<tr>
<td>Direct Child Care Delivery for children 0-12, with priority on increasing service to infants</td>
<td>289 Infants in Municipally Operated Centres</td>
<td>308 Infants in Municipally Operated Centres</td>
<td>308 Infants in Municipally Operated Centres</td>
<td>328 Infants in Municipally Operated Centres</td>
<td></td>
</tr>
</tbody>
</table>
Child Care Delivery

Issues, Challenges and Opportunities:

• Expanding application of Quality Assessment for all contracted programs
• Supporting families and programs through Full Day Kindergarten Transition
• Enhance services to child with special needs
• Service Efficiency Study Recommendation
  – Online assessments for families
Conclusion

• Period of significant change as a result of Provincial Modernization of Child Care and implementation of FDK
• New funding model and technology enhancements
• Wait lists for child care space and fee subsidies remain substantial
Community Recreation
(Parks Forestry & Recreation Division)
Program Overview

- Community Recreation improves the quality of life for all Torontonians and strengthens communities by providing high quality and accessible services, programs and facilities.

- 2013 Gross Expenditures - $179.9M, Revenue $61.5M, Net Expenditures $118.4M

- Staff compliment – 699.8 permanent staff, over 9,000 individuals in non-permanent positions (1642.4 FTE)

- Over 8.8M visits annually to instructional and drop-in recreation programs in over 400 program locations, in aquatics, camps, sports, fitness, skating and general interest for residents of all ages and abilities

- Make recreation accessible to residents with the greatest financial need through the Welcome Policy - 29,201 active clients with 88,435 registrations

- Maximize the use of physical assets through permits to community based organizations at ice rinks, facilities, parks and sports fields, 749,000 permit hours (2012)

- Implement the Recreation Service Plan initiatives which focus on increasing participation, removing financial barriers and increasing local and geographic access.

Community Recreation Locations:
- Community Centres - 134
- Indoor Pools - 63
- Outdoor Pools – 59
- Arenas - 40 with 48 Ice Pads
- Outdoor Artificial Ice Rinks – 51 Locations with 66 Ice Pads
- Ski Hills - 2
- Curling Clubs – 3
- Track & Field Centre - 1
- Tennis Centre – 1
- Wading Pools – 106
- Indoor Playground – 1
- TDSB/TDCSB program sites – approx 200
# Community Recreation

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2011</strong></td>
<td><strong>2012</strong></td>
</tr>
<tr>
<td>Instructional (registered) Recreation Programs</td>
<td>610,446 hours of program</td>
</tr>
<tr>
<td></td>
<td>4,278,259 program visits</td>
</tr>
<tr>
<td>Capacity Use for Instructional Courses</td>
<td>78.25%</td>
</tr>
<tr>
<td>Leisure (Drop-In) Recreation Programs</td>
<td>421,537 hours of program</td>
</tr>
<tr>
<td></td>
<td>4,361,532 program visits</td>
</tr>
<tr>
<td>Welcome Policy # of Active Clients</td>
<td>24,204</td>
</tr>
<tr>
<td>Welcome Policy # of Registrations</td>
<td>74,472</td>
</tr>
</tbody>
</table>

*Regent Park Aquatics Centre opened in 2012
** Parkway Forest Community Centre, York Community Centre and toronto Pan Am Games Sports Centre to open in 2014
# Community Recreation

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011</td>
</tr>
<tr>
<td>Permitted Activities:</td>
<td></td>
</tr>
<tr>
<td>Recreational Facilities</td>
<td>***25i recreation facilities (includes community centres, pools, arenas, outdoor artificial ice rinks, ski hills curling clubs, etc)</td>
</tr>
<tr>
<td></td>
<td>749,769 permit hours</td>
</tr>
<tr>
<td></td>
<td>726, 181 permit hours</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Community Development</td>
<td>Outreach to 4,700 families though investing in Families</td>
</tr>
<tr>
<td></td>
<td>11 youth advisory councils</td>
</tr>
<tr>
<td></td>
<td>88,052 Youth referrals</td>
</tr>
<tr>
<td></td>
<td>85,000 Youth contacts</td>
</tr>
</tbody>
</table>

*Regent Park Aquatics Centre opened in 2012

** Parkway Forest Community Centre, York Community Centre and Toronto Pan Am Games Sports Centre to open in 2014

***Includes all separate recreation facilities available for public use through facility permits, pools
Community Recreation

Issues, Challenges and Opportunities:

• In 2013, Council approved the 2013-2017 Recreation Service Plan, which is focused on increasing participation, removing financial barriers and increasing local and geographic access. Several approved initiatives are included in the 2014 Operating Budget including expanded Priority Centres, Swim to Survive program expansion and development of a Youth Leadership Model.

• Community Recreation will open 3 new major Recreation facilities in 2014. Parkway Forestry CC, York CC and the Toronto Pan Am Sports Centre (TPASC). These major facilities require significant resources and programming.

• Preparation for the upcoming Pan Am Games will result in renovations to several facilities including the Etobicoke Olympium, Toronto Track and Field Centre and the construction of the Toronto Pan Am Sports Centre. Temporary facility closures will be required through this period. Programs and permits will be relocated when possible.

• 80% of community recreation facilities are over 25 year old and require significant state of good repair investment.
Toronto EMS is an industry leading, public service organization that exists to protect the quality of life in Toronto by providing superior and compassionate pre-hospital and out-of-hospital medical care, responding to patients with health emergencies and to the special needs of vulnerable communities through integrated, mobile, paramedic-based health care.
Program Overview

- 2014 Base Budget Gross $183.8M Net $69.5M
- 2014 Base Budget contains 1,265.5 FTEs
- Provide 197,000 emergency transports
- Maintain and provide oversight for 1,450 Automated External Defibrillators (AEDs) throughout the city of Toronto
- Provide International Trauma Life Support Training to 1,200 students
## Community Paramedicine & Emergency Call Mitigation

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Community Healthcare Outreach &amp; Referral</strong></td>
<td><strong>2011</strong> 2012 2013 2014 Proposed</td>
</tr>
<tr>
<td>Community Agency Notification (CAN)</td>
<td>~350 clients 3 partner agencies ~650 clients 5 partner agencies</td>
</tr>
<tr>
<td>Wellness Clinics Outreach &amp; Awareness (Blood Pressure, Heart Rate, Blood Sugar)</td>
<td>22 wellness clinics with community agencies and City divisions 31 wellness clinics with community agencies and City divisions 17 wellness clinics with community agencies and City divisions</td>
</tr>
<tr>
<td>Emergency Contact Sheets for Vulnerable Clients Promoting health awareness and preparedness</td>
<td>~10,000 sheets made available to the public ~15,000 sheets Online access made available at TorontoEMS.ca</td>
</tr>
</tbody>
</table>
**Community Paramedicine & Emergency Call Mitigation**

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>2011</th>
<th>2012</th>
<th>2013 Proposed</th>
<th>2014 Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td># of Student</td>
<td>12,213</td>
<td>12,791</td>
<td>12,657</td>
<td>13,163</td>
</tr>
<tr>
<td># of Courses</td>
<td>876</td>
<td>866</td>
<td>Project. 1,000</td>
<td>Estim. 1,000</td>
</tr>
</tbody>
</table>

### Citizen First Response & Education Courses
- e.g., Emergency First Aid; SFA; AED; CPR-A; CPR-C; HCP CPR; Emergency First Responder; AED Info Session; First Aid Info Sessions

**SFA** = Standard First Aid  
**AED** = Automated External Defibrillator  
**CPR-A** = Cardio Pulmonary Resuscitation for Adults  
**CPR-C** = Cardio Pulmonary Resuscitation for Adults, Children, Infants  
**HCP CPR** = Health Care Provider CPR  
**F/A** = First Aid
Community Paramedicine & Emergency Call Mitigation

Issues, Challenges and Opportunities:

• In July 2013, City Council affirmed the continuation of Community Paramedicine (per the City Manager’s Service and Organizational Review) as part of a strategy to reduce call volume pressures and to provide the most appropriate mobile patient care to vulnerable Toronto communities and residents.

• Continue to use Community Paramedicine to re-direct specific patient groups to appropriate preventative, out-of-hospital medical care, thereby minimizing or eliminating their reliance on 911 and the hospital system.

• Provide approximately 1,000 First-Aid/CPR and Public Access Defibrillation training courses to City staff and external clients. Maintain and provide oversight to approximately 1,450 Automatic External Defibrillators in 2014.

• Continue to employ and investigate innovative call diversion and mitigation strategies to improve ambulance availability.

• In July 2013, City Council adopted the recommendation of the City Manager’s Service and Organizational Review to continue to work with hospital stakeholders to implement Lean/Six Sigma type solutions to reduce hospital delays that contribute to paramedic wait times and to improve operational performance.
## Emergency Medical Dispatch & Preliminary Care

### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Answer emergency calls within 10 seconds, 90% of the time</td>
<td>Technical change (No comparable data)</td>
<td>84.7%</td>
<td>82.4% (at July 2013)</td>
<td>84%</td>
</tr>
<tr>
<td>Improve Dispatch Time for sudden cardiac arrest and life-threatening calls to meet the MOHLTC two-minute standard, 90% of the time</td>
<td>64.6%</td>
<td>66.8%</td>
<td>68.4% (at July 31)</td>
<td>70%</td>
</tr>
<tr>
<td>Maintain ambulance resources to provide city-wide coverage to respond to 911 calls</td>
<td>36.2 % of time, ≥ 28 available ambulances</td>
<td>37.0 % of time, ≥ 28 available ambulances</td>
<td>42.1 % of time, ≥ 28 available ambulances</td>
<td>45 % of time, ≥ 28 available ambulances</td>
</tr>
<tr>
<td>Ensure 100% of EMDs achieve and maintain IAED certification</td>
<td>97%</td>
<td>96%</td>
<td>93%</td>
<td>95%</td>
</tr>
</tbody>
</table>
Emergency Medical Dispatch & Preliminary Care

Issues, Challenges and Opportunities:

• Continue to develop and implement improved computer-aided dispatch technology and processes in the Central Ambulance Communications Centre (CACC) to facilitate the deployment of ambulances to improve response time performance.

• In 2014, implement new Emergency Medical Dispatch (EMD) shift schedules in the CACC to better match EMD staffing with emergency call demand by shifting more staff to weekends and higher peak demand times during the day.

• In 2014, the CACC will undergo a re-accreditation process for the third time as a ‘Centre of Excellence’ by the International Academies of Emergency Dispatch (IAED). Accreditation establishes the CACC as having achieved an internationally benchmarked, high standard of patient care delivered by EMDs. The CACC triages incoming emergency calls with the aid of the Advanced Medical Priority Dispatch System (AMPDS).

• In July 2013, the City Manager’s Service and Organizational Review recognized that Toronto CACC staffing must be part of the overall EMS response to patient events. City Council recommended that the City Manager and Toronto EMS consult with the Ministry of Health to secure funding for additional staffing for the CACC to meet dispatch and paramedic response time targets.
# Emergency Medical Care

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Achieve overall Response Time of 8:59 minutes in life-threatening calls, 90% of the time.</strong></td>
<td>2011 8:59 minutes 61% of the time</td>
</tr>
<tr>
<td><strong>Reduce average ambulance in-hospital time to 45 minutes – with a long-term goal of 35 minutes</strong></td>
<td>48.5 min.</td>
</tr>
<tr>
<td><strong>Increase EMS Actual Vehicle In-Service Hours to achieve overall Response Time target</strong></td>
<td>686,773 Vehicle In-Service Hours</td>
</tr>
</tbody>
</table>
Emergency Medical Care

Issues, Challenges and Opportunities:

• In July 2013, City Council adopted the recommendation of the City Manager’s Service and Organizational Review to add 169 Paramedic positions over the next three years (2014-2016) in order to meet current and projected call demand.

• Provision of an estimated 197,000 patient transports in 2014, an estimated increase of 3% over the 2013 projection of 191,000 emergency patient transports.

• In 2014, Toronto EMS will undergo a complete Ministry of Health audit of its Land Ambulance Service. The audit is conducted every three years to ensure Toronto EMS continues to meet all legislated requirements as outlined in the Ambulance Act.

• Continue to seek resolution on the terms and conditions for a new part-time paramedic classification. Part-time paramedics are expected to provide coverage for planned absences (e.g., vacations, training, etc.) and improve overall staffing to demand and reduce overtime.
# City Emergency & Major Mass Casualty Care

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned Events (e.g., Signature events)</td>
<td>Cost Recovery Full: 135 Fee-for-Service</td>
<td>Cost Recovery Full: 150 Fee-for-Service</td>
<td>Cost Recovery Full: 161 Fee-for-Service</td>
<td>Cost Recovery Full: 168 Fee-for-Service</td>
</tr>
<tr>
<td></td>
<td>Partial or None: 11 Signature Events</td>
<td>Partial or None: 12 Signature Events</td>
<td>Partial or None: 12 Signature Events</td>
<td>Partial or None: 12 Signature Events</td>
</tr>
<tr>
<td>Unplanned Events (5 or more ambulance responses per event)</td>
<td>194 events</td>
<td>193 events</td>
<td>Projected 190 events</td>
<td>Estimated 196 events</td>
</tr>
</tbody>
</table>

To ensure full or partial cost-recovery for all planned events.

Provide efficient, high-quality response, mass casualty patient care and transport in partnership with other City divisions, allied agencies and governments.
City Emergency & Major Mass Casualty Care

Issues, Challenges and Opportunities:

• In partnership with the Office of Emergency Management and Information & Technology, Toronto EMS will improve the integration of its Business Continuity Plans through collaboration with other City Divisions. This will ensure the process, risk and timing of recovery from a business process disruption is fully identified and resourced.

• Dedicated full-time resources are required to support the planning, oversight and operation of the 2015 Pan Am/ParaPan Am Games, without negatively impacting normal day-to-day service delivery and other special events and mass gatherings that occur in the City on an annual basis.

• WorldPride Week replaces the annual Pride Festival in 2014 with individual events being held across the GTA. The number of visitors is anticipated to be greater than 1.2 million. Toronto EMS expects to provide dedicated medical support for this signature event as it has since the Pride Festival’s inception, while continuing to maintain uninterrupted regular service delivery.
Conclusion

- Add 56 (2014) of the recommended increase of 169 Paramedics per City Manager’s 2013 Service and Organizational Review
- Continue to use Community Paramedicine to reduce call volume pressures and to provide the most appropriate patient care to vulnerable Toronto communities and residents
- Consult with the Ministry of Health to secure funding for additional staffing for the Central Ambulance Communications Centre (CACC)
- Implement new work schedules for Emergency Medical Dispatchers in the Central Ambulance Communications Centre
- Continue to work with hospitals to implement Lean/Six Sigma type solutions to reduce paramedic wait times from offload delays ($4.8 M)
Fire Services
Fire Services
The Toronto Fire Service provides high quality, safe, efficient, effective and caring emergency response and fire prevention and education services to those who live, work in, and visit our City in order to: a) Protect life, property and the environment from the effects of fire, illness, accidents, natural disasters and all other hazards; b) Enhance fire and life safety, and raise community awareness about all hazards; c) Pursue the acquisition and use of the most effective technology, equipment and resources to ensure performance in a competent and professional manner.

Fire Rescue & Emergency Response
Purpose: First response fire suppression, rescue and emergency services are provided by an “all hazards” delivery organization (Fire Services – Operations). The service operates “round the clock, year-round” at full capacity. The residents and visitors to Toronto are provided with immediate advanced life-saving and first aid for incidents of fire, accident and medical emergencies. Property protection is provided by fully trained and experienced fire suppression teams.

Fire Safety Education
Purpose: Fire Safety and Education is mandated to educate the public, particularly vulnerable groups such as children and seniors to recognize hazardous situations that could lead to fire or take action to avoid or prevent incidents of injury due to fire.

Fire Prevention, Inspection, & Enforcement
Purpose: Fire Prevention is mandated to examine the plans for the construction of all public buildings to ensure compliance with Fire Code regulations and to inspect and re-inspect after re-development all public buildings to enforce the Fire code for the safety of occupants and the protection of property.

Service Customer
Fire Rescue & Emergency Response
- Incident Victim
- Property owner
- Property occupant
- Adjacent Property owners
- Insurance Companies

Fire Safety Education
- Toronto Elementary School Teachers
- Community Groups
- Businesses
- Elementary School Children
- Parents / Guardians
- General Public

Fire Prevention, Inspection, & Enforcement
- Property owners
- Property User / Occupant
- Adjacent Property Owners / Neighbours
Program Overview

Fire Services

- 2013 operating budget of $361,378,700
- 3,170.3 FTEs
- 83 fire halls
- Fleet of 128 fire vehicles and a marine unit
- Key legislation and guidelines:
  - Fire Prevention and Protection Act, 1997
  - Ontario Fire Code (Ontario Regulation 213/07)
  - Occupational Health and Safety Act
  - National Fire Protection Association (NFPA)

In 2012:

- Responded to 120,512 emergencies
- Dispatched 264,703 fire vehicles
- Conducted 58,529 fire code inspections
- Attended 2,776 public education/community events and station tours
2013 Operating Budget

- Operations: 80%
- Fire Prevention and Public Safety: 4%
- Communications and Operational Support: 8%
- Professional Development and Mechanical Support: 7%
- Headquarters: 1%
Program Vision and Mission

Vision:
- Fire Services will be a pro-active leader in the value added delivery of fire prevention, protection and emergency services to meet the current and evolving diverse needs of our communities.

Mission:
- We are dedicated to protect life, property and the environment from the effects of fires, illness, accidents, natural disasters and other hazards.
- We are committed to enhancing fire safety and raising community awareness through education and involvement.
Strategic Direction

1. Deliver customer service excellence, without exception.

2. Create and maintain a positive work environment and culture that focuses on health & safety, performance excellence, staff engagement and community outreach.

3. Leverage research and technology to identify opportunities to improve service delivery.

4. Monitor, benchmark and evaluate performance metrics to ensure the delivery of our services is aligned with the needs of Toronto.
Strategic Direction

5. Optimize the use of our human, financial and physical resources to deliver value added services to our community safely, effectively and efficiently.

6. Develop a pro-active risk mitigation awareness through enhanced internal training and public education initiatives.

7. Focus on collaborative relationships with our emergency service partners.

8. Strengthen internal relationships and build external partnerships.
Key Service Areas

➢ Fire Rescue and Emergency Response
  • All hazards response (fires, vehicle accidents, carbon monoxide, medical, rescue, water problem, wires down)
  • Response times (total response time, road response time, turnout time, call processing time)
  • Recruitment/Diversity initiatives
  • Emergency/major event planning
Key Service Areas

➢ Fire Safety and Education
  • Pre-fire planning
  • Public education and outreach activities
    • Emergency procedures
    • Home fire safety
Key Service Areas

➢ Fire Prevention, Inspection and Enforcement
  • Fire Code inspections
  • Fire Code enforcement
  • Proactive risk mitigation
### Response Times

**Key Service Level:** (in minutes; reported to 90\(^{th}\) percentile):

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011</td>
</tr>
<tr>
<td>Total Response Time</td>
<td>7:38</td>
</tr>
<tr>
<td>Road Response Time</td>
<td>4:50</td>
</tr>
<tr>
<td>Turnout Time (Dispatch to En Route)</td>
<td>2:39</td>
</tr>
<tr>
<td>Call Processing Time</td>
<td>1:21</td>
</tr>
</tbody>
</table>
Fire Services

Issues, Challenges and Opportunities

Challenge:

➢ Pro-active leader in the value added delivery of fire prevention, protection and emergency services

Strategy:

➢ Accreditation process
➢ Technology improvements and innovations
Fire Services

Issues, Challenges and Opportunities

Challenge:

- Improve operational performance in light of vertical growth, increased traffic

Strategy:

- Utilize new technologies including dynamic staging, predictive modelling, fire pre-emption
- Modernize communications systems
- Ongoing review of response data
- Improve training activities
Fire Services

Issues, Challenges and Opportunities

Challenge:
- Improve operational efficiency

Strategy:
- Expand quality assurance initiatives
- Review utilization of support staffing
- Accreditation process
- Improve attendance management initiatives
- Improve information management
- Improve service-wide dispute resolution protocols
Fire Services

Issues, Challenges and Opportunities

Challenge:
- Diversity in recruitment

Strategy:
- Increase outreach activities
- Review of current processes
- Compliance with recommendations
Conclusion

Moving Forward

- Culture change
- CFAI Certification (target completion 2015/2016)
- Compliance with recommendations (FUS, Auditor General, City Council)
- Updated Master Fire Plan (target completion 2014/2015)
- City-wide risk assessment
Long-Term Care Homes & Services
Long-Term Care Homes & Services provide a continuum of high quality long-term care services to eligible adults in both long-term care homes and the community.
Program Mission

Mission

To provide a continuum of high quality long-term care services to eligible adults in both long-term care homes and the community.

Vision

To be recognized leaders in excellence and groundbreaking services for healthy aging. Our positive environment, partnerships in education and research integrate knowledge and innovation. Our contributions shape and influence public policy. Our services improve resident and client outcomes; enhance quality of life throughout the continuum of care and for the people of Toronto.

Values

Toronto Long-Term Care Homes & Services believes in the core values of Compassion, Accountability, Respect and Excellence. These CARE values are shared by all stakeholders; drive culture, priorities, and provide a framework in which all decisions are based.
Scope of Services

- **Specialty Medical and Dental Services** are provided through community partnerships.

- **10 Long-Term Care Homes**
  - 2,496 Residents
  - (2,641 approved beds)

- **Supportive Housing Services**
  - 450 Clients

- **Meals on Wheels**
  - > 2,400 Meals/Week

- **Adult Day Centres**
  - > 12,500 Client Days Per Year

- **Homemakers and Nurses Services**
  - > 2,600 Clients Served Per Year

- **Diverse Volunteer Program**
  - Contributes > 133,000 Hours Of Service Per Year
Program Overview

LTCHS are leaders in excellence and ground-breaking services for healthy aging.

- Annual budget is $228.8M gross, $45.9M net
- 2,151.4 Approved Full-time Equivalent Positions
- 10 LTC Homes with 2,641 approved beds
  - Includes permanent, convalescent, and short-stay admissions
- Community Based Programs assist vulnerable individuals to reside independently
  - Includes supportive housing services, homemakers and nurses services
  - Another 12,500 client days of service per year offered through adult day programs
  - Meals on Wheels is supported by preparing over 2,400 meals per week distributed from five sites
# Long-Term Care Homes

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011</td>
</tr>
<tr>
<td>Acuity</td>
<td>102.27 CMI</td>
</tr>
<tr>
<td>Convalescent Care Program</td>
<td>38 beds in 3 homes</td>
</tr>
<tr>
<td>Mandatory Home Redevelopment</td>
<td>6 homes</td>
</tr>
</tbody>
</table>

*Note: Kipling Acres in progress

CMI = Case Mix Index
Long-Term Care Homes

Issues, Challenges and Opportunities:

• Acuity and complexity of resident care needs continue to increase and the demand for specialized services is increasing.

• Long-Term Care funding is not adequate to meet the assessed needs of residents.

• Health system funding reform may result in a redistribution of funding across the sector.

• Toronto has six (6) long-term care homes classified as “B” and “C” that will need to be redeveloped over the next 10-15 years.
# Community Based Programs

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Homemakers &amp; Nurses Services</td>
<td>2,600 clients served</td>
<td>2,500 clients served</td>
<td>2,600 clients served</td>
<td>2,600 clients served</td>
</tr>
<tr>
<td>Supportive Housing Services</td>
<td>450 clients served 9 sites</td>
<td>450 clients served 9 sites</td>
<td>450 clients served 9 sites</td>
<td>450 clients served 9 sites</td>
</tr>
<tr>
<td>Adult Day Programs</td>
<td>12,500 client days 4 sites</td>
<td>12,500 client days 4 sites</td>
<td>12,500 client days 4 sites</td>
<td>12,500 client days 4 sites</td>
</tr>
</tbody>
</table>
Community Based Programs

Issues, Challenges and Opportunities:

• Ontario and Toronto Seniors’ Strategies and aging at home focus.

• Provincial review of Homemakers & Nurses Services program.

• Service planning and collaboration with five (5) Local Health Integration Networks (LHINs) on new program initiatives.
Conclusion

Long-Term Care Homes & Services is well positioned to meet the identified issues and challenges and seize its opportunities in the provision of high quality care and services to residents and clients.

Long-Term Care Homes & Services continues to be innovative in its search for economies of operation and will be able to meet the City’s net budget target for 2014 without negatively impacting its service levels.
Office of Emergency Management
Program Overview

Office of Emergency Management:

- 18 FTEs
- 703 Don Mills Rd.
- Emergency Management Program Development and Response
- Key Legislation:
  - *Emergency Management and Civil Protection Act*; and
  - *Municipal Code Chapter 59 Emergency Management*
- In 2013 to date:
  - Emergency Operation Centre activated three times
  - Office of Emergency Management Stand-by Coordinator activated 45 times
  - Issued 16,400 personal preparedness pamphlets to the public, City Divisions and Civic Centres across Toronto
  - Trending towards issuing 175 provincial emergency management training certificates
Program Mission

To reduce the risk to the community and build resiliency by coordinating and integrating activities necessary to mitigate against, prepare for, respond to, and recover from risks and emergencies

Strategic Direction

- Strengthen City’s Ability to Prepare, Respond & Recover from Major Emergencies
- Enhance Strategic Leadership both Vertically & Horizontally throughout the City’s Management Structure
- Increase Horizontal Collaboration & Integration of Services & Programs throughout ABCD’s
- Ensure Legislative/Administrative Program Balance & Remain Adaptable, Flexible & Innovative in Program Execution
Key Service Areas/Highlights

- On-Call Response
- Emergency Operations Centre
- Training and Exercises
- Hazard Identification and Risk Assessment
- Critical Infrastructure
- Emergency Plan, Operational Support Functions and Risk Specific Plans
- Emergency Human Services for Curb Side and Reception Centre Management
- Public Education and Awareness
- City-wide business continuity planning
- Major Event Planning
Emergency Management Program

Development and Response

Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>100% Compliance</td>
</tr>
<tr>
<td></td>
<td>100% Compliance</td>
</tr>
<tr>
<td><strong>On-Call Response</strong></td>
<td>Within 15 minutes of initiation</td>
</tr>
<tr>
<td><strong>Emergency Operations Centre</strong></td>
<td>24/7 Operationally Ready</td>
</tr>
</tbody>
</table>
## Emergency Management Program Development and Response

### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Acknowledge phone requests in 1 business day and respond within 3 business days</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Acknowledge email requests in 1 business day and respond within 3 business days</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Acknowledge all print material requests in 1 business day and respond within 3 business days</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
</tbody>
</table>
## Emergency Management Program Development and Response

### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Training Participant Satisfaction</td>
<td></td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Exercise Participant Satisfaction</td>
<td></td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Provincial Training Certificates</td>
<td></td>
<td>200</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
</tbody>
</table>
Emergency Management Program
Development and Response

Issues, Challenges and Opportunities:

• Services levels are consistently being achieved

• In 2011, we set our performance measures and achieved the service levels. We based the service levels on historical data we collected

• In 2012, we met all service levels and exceeded in training satisfaction (88%), exercise satisfaction (89%) and provincial certificates issued (234). We also maintained a high level of customer service

• Develop a long-term strategy for the delivery and sustainability of emergency human services to residents evacuated from their homes

• Deliver Reception Centre Management training to internal and external partners
Issues, Challenges and Opportunities:

• Develop key preparedness messages for target populations (e.g. general public, special needs, vulnerable populations, business sector, high-rise buildings, employees)
• Develop an inventory of communications tools to deliver emergency messages
• Assess emergency management software for use in the Emergency Operations Centre
• Develop consequence management plans for Pan Am/Parapan Am Games
• Leaders in the development and conduct of an extensive Pan Am/Parapan Am Games exercise program
• Ongoing implementation of performance management in key services areas
Shelter Support and Housing Administration Division
To ensure that people who are homeless and people who are at risk of homelessness have access to emergency shelter, social and affordable housing options in order to achieve permanent housing solutions.
Program Overview

SSHA 2013 budget $668.7 M Gross, $218.2M net, 730.9 FTE

Homeless and Housing First Solutions

• Providing 1.433 million nights of emergency shelter at 57 sites, (permanent beds and additional capacity) to homeless individuals and families, including the provision of meals and supports
• Providing 322,295 nights of boarding home service to adults with psychiatric disabilities
• Administering $30.3 M in Federal, Provincial and City grants to over 120 community agencies serving 70,650 clients

Social Housing System Management

• Providing funding to more than 240 housing providers, (including the Toronto Community Housing Corporation) with over 94,000 units of social housing, serving over 200,000 people
# Hostel Services

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011</td>
</tr>
<tr>
<td><strong>Actual Bednights</strong></td>
<td>1,371,398</td>
</tr>
<tr>
<td><strong>Capacity</strong></td>
<td>1,596,210</td>
</tr>
<tr>
<td><strong>Actual Bednights as a Percentage of Capacity</strong></td>
<td>86%</td>
</tr>
</tbody>
</table>
Hostel Services

Issues, Challenges and Opportunities:

• In April 2013, Shelter Services reported to Council the early occupancy levels of the current year and highlighted some sectors that were nearing capacity. To ease the pressure of accessing shelter beds, Council requested the occupancy levels be reduced to 90%. The 2014 budget includes a business case to add capacity to the emergency shelter system to lower the occupancy rates. This change will increase the shelter budget by $1.487 million gross and net, with no additional provincial funding, as the funding is now capped at 2012 levels.

• This proposal will increase budgeted volumes by 30,441 bed nights in the purchase service sector, an increase of 3.3% from 2013 volumes. This increase brings the 2014 volumes closer to the 2014 estimate of 1.433 million bed nights.

• As mentioned above the Provincial funding is capped, therefore the burden of inflationary adjustments must be funded by the City. This budget will provide an additional 1% per diem increase for the POS shelter system, to reflect COLA increase for the City's 48 purchased service providers.
### Social Housing System Management

#### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011</td>
</tr>
<tr>
<td>Social Housing Units - TCHC</td>
<td>59,084</td>
</tr>
<tr>
<td>Social Housing Units – Non-TCHC</td>
<td>35,436</td>
</tr>
<tr>
<td>Waiting List (Households)</td>
<td>82,138</td>
</tr>
</tbody>
</table>
Social Housing System Management

Issues, Challenges and Opportunities:

• The Province has recently announced that Toronto Pooling funding will be eliminated between 2014 -2016. A total net loss of $64.6 million to SSHA (roughly $22 million each year for the next 3 years).

• If the division has to absorb the loss in provincial funding, the options are limited and the impact on service delivery to some of the most vulnerable people in the City would be dramatic (i.e. shelter closures, cuts to TCHC)

• The number of households on the waiting list for RGI units continues to grow
Social Development, Finance and Administration Division
The Program provides leadership on the City’s social inclusion and community safety agenda of building safe, strong neighbourhoods and communities. Through internal, inter-governmental and community partnerships, the Program leads integrated service planning and delivery, and responds to other community social needs through social policy research and analysis, to improve individual and neighbourhood outcomes. The Division provides financial and program support and oversight, to operating programs to ensure Cluster A objectives are met.
Program Overview

- Total $27,622,181 2013 budget, 119 employees located at Metro Hall and City Hall
- Clients served include City divisions, Council, Community and other orders of govt. partners, and Toronto’s most vulnerable residents
- Reviewed 504 applications for community funding grants and monitor 268 funded agencies
- Provide youth employment, training and engagement supports to 3967 youth (to July 2013)
- Managed $1.9 B in subsidy payments from various provincial ministries and federal departments
- 65 Committee and/or council reports authored or co-authored annually
## Tower Renewal

### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011</td>
</tr>
<tr>
<td>Building condition assessments and action plans development</td>
<td>Program start-up Assessments/Actions plans developed at 0 buildings</td>
</tr>
<tr>
<td>Neighbourhood based engagement in developing action plans</td>
<td>Program start-up Concentrated Outreach to 1 neighbourhood</td>
</tr>
</tbody>
</table>
Tower Renewal

Issues, Challenges and Opportunities:

• Challenges include: the high number of potential buildings (1,200); voluntary process for improvement; limited resources to provide supports to achieve improvement

• Economic factors affecting the apartment sector may impact outcomes, including vacancy rates and interest rates.

• Tackling the issues on numerous fronts: Many City strategies and policies involve or are aligned with Tower Renewal improvement outcomes, including:
  - Toronto Strong Neighbourhood Strategy
  - Housing Opportunities Toronto
  - Toronto Food Strategy
  - Climate Change Resiliency
  - Long-term Waste Management Strategy
# Community Safety

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Violent Critical Incident Response</strong></td>
<td>422 Violent Critical Incidents Responses</td>
</tr>
<tr>
<td></td>
<td>398</td>
</tr>
<tr>
<td></td>
<td>449.</td>
</tr>
<tr>
<td></td>
<td>482</td>
</tr>
<tr>
<td><strong>Immediate Response</strong></td>
<td>361 Immediate Responses within 0 – 72 Hours</td>
</tr>
<tr>
<td></td>
<td>355</td>
</tr>
<tr>
<td></td>
<td>375</td>
</tr>
<tr>
<td></td>
<td>450</td>
</tr>
<tr>
<td><strong>Coordinated Community Response</strong></td>
<td>273 Coordinated Community Responses with residents and services providers</td>
</tr>
<tr>
<td></td>
<td>258 Responses</td>
</tr>
<tr>
<td></td>
<td>295 Responses</td>
</tr>
<tr>
<td></td>
<td>350 Responses</td>
</tr>
<tr>
<td><strong>Psycho-Social Supports</strong></td>
<td>155 psycho-social supports mobilized</td>
</tr>
<tr>
<td></td>
<td>207</td>
</tr>
<tr>
<td></td>
<td>225</td>
</tr>
<tr>
<td></td>
<td>325</td>
</tr>
<tr>
<td><strong>Local Safety Network Development</strong></td>
<td>19 Safety Networks Developed and maintained</td>
</tr>
<tr>
<td></td>
<td>22</td>
</tr>
<tr>
<td></td>
<td>28 Formal and informal Networks Developed and maintained</td>
</tr>
<tr>
<td></td>
<td>1 – High-Risk Intervention Table (FOCUS)</td>
</tr>
<tr>
<td></td>
<td>32 new safety networks developed, current networks maintained</td>
</tr>
<tr>
<td></td>
<td>3 – High-Risk Intervention Tables</td>
</tr>
<tr>
<td><strong>Safety Development, Prevention, Training &amp; Skill Development</strong></td>
<td>CCRP provided 137 workshops/trainings session that engaged 3,596 residents and 705 service providers</td>
</tr>
<tr>
<td></td>
<td>142 workshops/trainings sessions / 4,873 residents and 1,357 service providers</td>
</tr>
<tr>
<td></td>
<td>120 workshops/training sessions / 4,243 Residents 1,200 service providers</td>
</tr>
<tr>
<td></td>
<td>170 workshops/training sessions / 5,833 residents 1,620 service providers</td>
</tr>
</tbody>
</table>
Community Safety

Issues, Challenges and Opportunities:

• Protocol development and safety planning for agencies and stakeholder groups
• Mobilization of City services to meet culturally specific needs in times of crisis.
• Financial support to living victims of violence and their families
• Immediate on the ground psycho-social support
• Acutely Elevated Risk Intervention Models
Community Partnership Investment Program (CPIP)

Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011</td>
</tr>
<tr>
<td>Investment Funding</td>
<td>367 applications</td>
</tr>
<tr>
<td></td>
<td>206 grants</td>
</tr>
<tr>
<td></td>
<td>$2,789,618 invested</td>
</tr>
<tr>
<td>Partnership Funding</td>
<td>228 applicant organizations</td>
</tr>
<tr>
<td></td>
<td>226 organizations funded</td>
</tr>
<tr>
<td></td>
<td>$13,737,630 invested</td>
</tr>
</tbody>
</table>

*Includes a projected 2.2% increase and a one-time Pan/Parapan AmSport Development Grant in Investment Funding
Community Partnerships Investment Program (CPIP)

Issues, Challenges and Opportunities:

• Increased service demands and funding pressures

• Agency governance and administrative capacity

• Funder coordination and collaboration
## Social Policy & Planning

### Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>Service Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2011</td>
</tr>
<tr>
<td>Policy Development and Coordination</td>
<td></td>
</tr>
<tr>
<td>24 Directly produced reports</td>
<td>33</td>
</tr>
<tr>
<td>Inter-Sectoral Policy Development and Coordination</td>
<td></td>
</tr>
<tr>
<td>21 SDFA Contributed to reports* of other Divisions</td>
<td>15</td>
</tr>
</tbody>
</table>
Social Policy & Planning

Issues, Challenges and Opportunities:

• Implement Council Strategies including:
  - Strong Neighbourhoods
  - Quality jobs and Living Wage
  - Newcomer Integration
  - Social Procurement

• Measuring outcomes of social development policies

• Integrating social development objectives into broader City processes eg. Senior’s Strategy; Newcomer Strategy
Conclusion

- Increasing demand for crisis response supports coupled with increasing complexity of crisis events (Eaton Centre, Danzig, Dixon)

- Continued pressures on community based service delivery partners generating demand on both CPIP programs and below market tenancies

- Significant demand for policy development/initiatives including Strong Neighbourhoods Implementation, Quality Job Assessment/Living Wage, Human Trafficking, access to City services, Youth Equity Framework, Toronto Seniors Strategy implementation.

- Development of new metrics and reporting on Council initiatives such as Strong Neighbourhoods and next generation monitoring tools such as Wellbeing Toronto and Toronto Neighbourhood Monitor
Program Overview

- The Toronto Office of Partnerships (TOP) develops, encourages and facilitates strategic partnerships between the City of Toronto and public and private partners to advance City goals.
- Total budget is $741,127, with 6.50 FTE, located in Metro Hall.
- In 2013, TOP took over the management of the corporate United Way Campaign.
- The goals of the partnership office:
  - Leverage existing funding and generate additional revenues for priority programs and initiatives of the City of Toronto.
  - Support City Divisions and Agencies in their partnership opportunities.
  - Leverage and protect Toronto’s positive reputation.
  - Contribute to the development of economic and social capital in Toronto.
# Toronto Office of Partnerships

## Key Service Levels:

<table>
<thead>
<tr>
<th>Activity/Type</th>
<th>2011</th>
<th>2012</th>
<th>2013 January – June 2013</th>
<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue Generation and New Business Development</strong> (Revenue represent donations and sponsorships over $5,000)</td>
<td>• Secured 814,296 in new funding</td>
<td>• Exceeded revenue targets by 10% generating $859,000</td>
<td>• Exceeded revenue target by 10% generating $814,845 to date.</td>
<td>• Increase revenue directly generated by TOP by 5%.</td>
</tr>
<tr>
<td></td>
<td>• Indirectly supported generation of $8,120,639 in corporate donations and sponsorships</td>
<td>• Indirectly supported generation of $12,139,302 corporate donations and sponsorships</td>
<td>• Value of 2013 corporate sponsorships and donations will be available 2014</td>
<td>• Support a potential 5% increase in corporate donations and sponsorships</td>
</tr>
<tr>
<td><strong>Corporate Partnership Policy Development and Reporting</strong></td>
<td>• Completion of 5 reports</td>
<td>• Completion of 3 reports</td>
<td>• Expected to Complete 5 reports</td>
<td>• Expected to Complete reports 1 (Corporate Partnership reporting completed as directed by committee, council)</td>
</tr>
</tbody>
</table>

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Toronto Office of Partnerships

Key Service Levels (cont’d):

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<th>2014 Proposed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate Partnership Capacity Training</td>
<td>• 50 staff trained</td>
<td>• 110 staff trained</td>
<td>• 150 staff trained</td>
<td>• 10% increase in number of staff trained</td>
</tr>
<tr>
<td></td>
<td>• 90 member community of practice established</td>
<td>• 195 Partnership community of practice maintained</td>
<td></td>
<td>• Expand Partnership community of Practice by 5%</td>
</tr>
<tr>
<td>Management of United Way Campaign</td>
<td>n/a</td>
<td>n/a</td>
<td>• $1.1 M/6,301 donors through the United Way Employee Campaign</td>
<td>• Increase campaign by 0.1 million.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Increase employee participation by 5%.</td>
</tr>
<tr>
<td>Management of Unsolicited Proposals</td>
<td>• 397 unsolicited Business proposals responded to</td>
<td>• 355 unsolicited Business proposals responded to</td>
<td>97 unsolicited Business proposals responded to</td>
<td>• Unknown</td>
</tr>
<tr>
<td></td>
<td>• 62 unsolicited Business proposals reviewed and managed</td>
<td>• 52 unsolicited Business proposals reviewed and managed</td>
<td>• 15 unsolicited Business proposals reviewed and managed</td>
<td></td>
</tr>
</tbody>
</table>
Toronto Office of Partnerships

Issues, Challenges and Opportunities:

• Revenue generation through corporate sponsorships and donations is highly competitive.
• Funds secured are often time limited, led by the interests of the donors/sponsors, and cause significant fluctuations in revenue secured from year to year.
• City lacks strong marketing strategies and tools as well as an industry credible valuation of many of its properties.
• Corporate Partnership Strategy will market City partnership opportunities positioning the City as a partners of choice
• Effectively increase revenue generation by implementing:
  – the on-line Donation Management System
  – the Corporate Partnership Strategy's Opportunities List
  – the corporate policy and guidelines to advance the sale of advertising on city property
• Lead the development of a Canadian Municipalities partnership summit to share best practice and capacity building.
Conclusion

• For every dollar spent on TOP, $1.33 was secured from external partners an annual 33% return on investment.