

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

Note: Divisions in Black are part of this CDR Committee presentation.

* Includes DCM office and Toronto Office of Partnerships

Affordable Housing Office

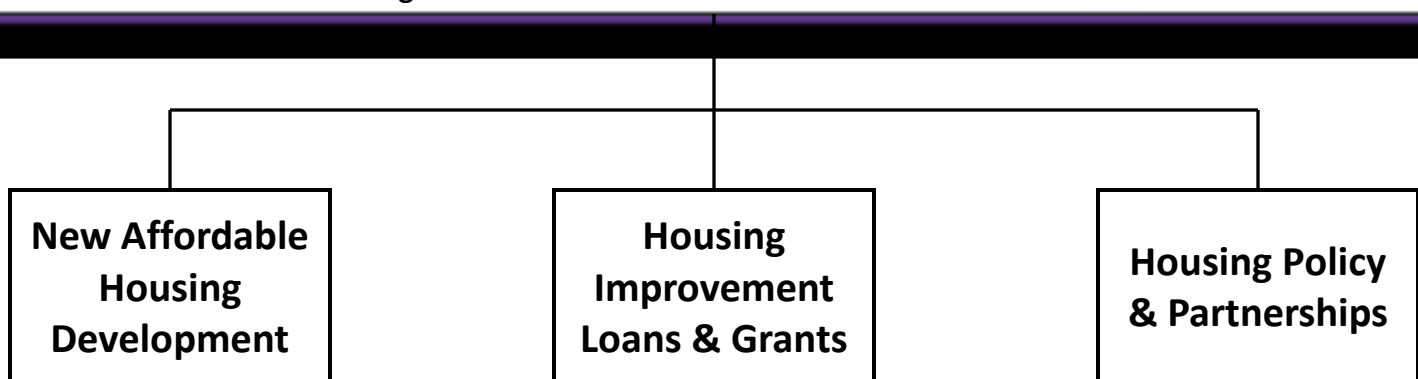


Program Map

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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
New affordable rental & ownership homes approved and under development*	656	2,378	1,641	1,232

* 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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Lower-income households served through housing improvement loans & grants*	403 homeowner, 631 tenant households	543 homeowner, 1,155 tenant households	240 homeowner, 470 tenant households	200 homeowner, 470 tenant households

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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Financial stewardship of federal-provincial and city funds	\$268M investment for rental & ownership homes being developed and repaired	\$244.2M investment for rental & ownership homes being developed and repaired	\$150.4 investment for rental & ownership homes being developed and repaired	\$96.5M investment for rental & ownership homes being developed and repaired
Develop & implement major policy initiatives approved by Council	Housing Opportunities Toronto (HOT) 10 year action plan	HOT, Housing Makes Economic Sense, Putting People First	HOT, Housing Makes Economic Sense, Putting People First, Close the Housing Gap Campaign	HOT, Housing Makes Economic Sense, Putting People First, Close the Housing Gap Campaign

Housing Policy & Partnerships

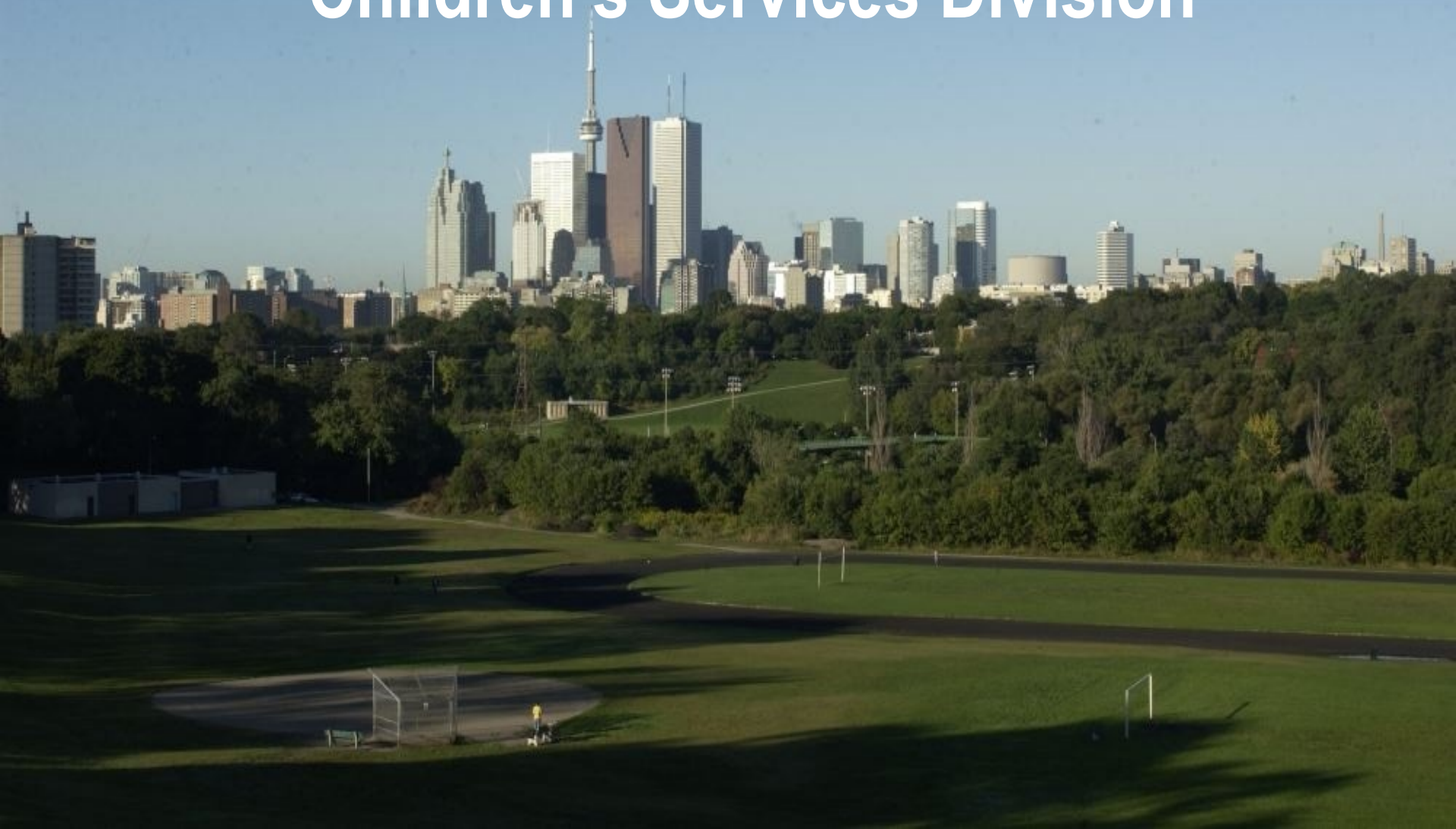
Issues, Challenges and Opportunities:

- 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

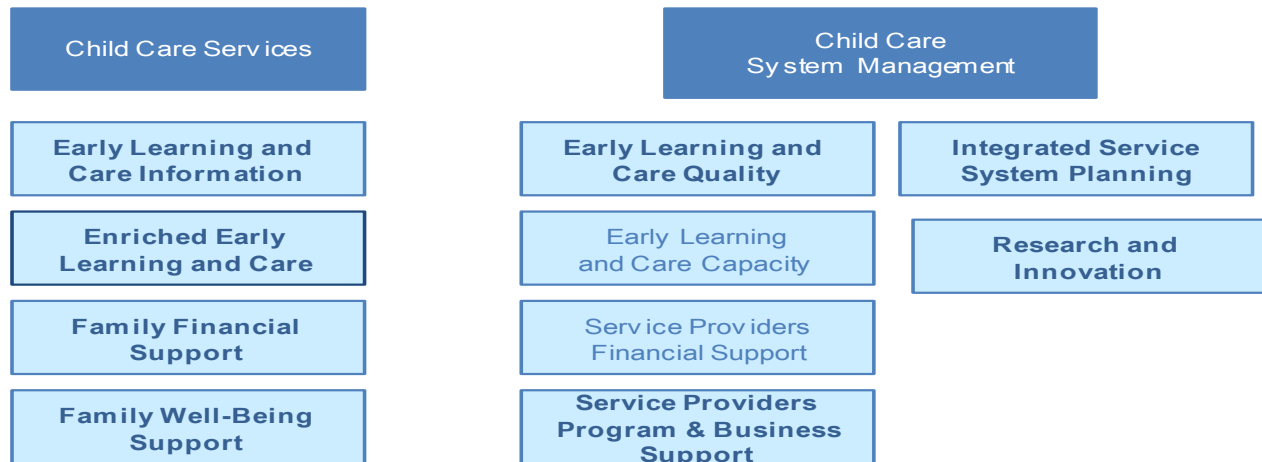
Children's Services Division



Program Map

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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Occupancy Grants to support child care in schools	City Funded Grants Occupancy Costs 376 Centres	City Funded Grants Occupancy Costs 376 Centres	City Funded Grants Occupancy Costs 376 centres	City Funded Grants Occupancy Costs 376 centres
Implementation of Middle Childhood Strategy	Research Completed	Policy and Strategy Development Completed	Implementation Plan Completed; Phase 1 implementation	Phases 2 and 3 Implementation
Implementation of ELECT curriculum	Community Capacity Building: 177 Trained in Pedagogical Leadership	Community Capacity Building: 204 Trained. ELECT aligned with Operating Criteria	Identify Remaining Training Gaps	Fulfill Outstanding Training Requirements
Operating Criteria assessments on child care quality	3,065 Assessments Completed	3,094 Assessments Completed	3,150 Assessments Completed	3,200 Assessments Completed

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:

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

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

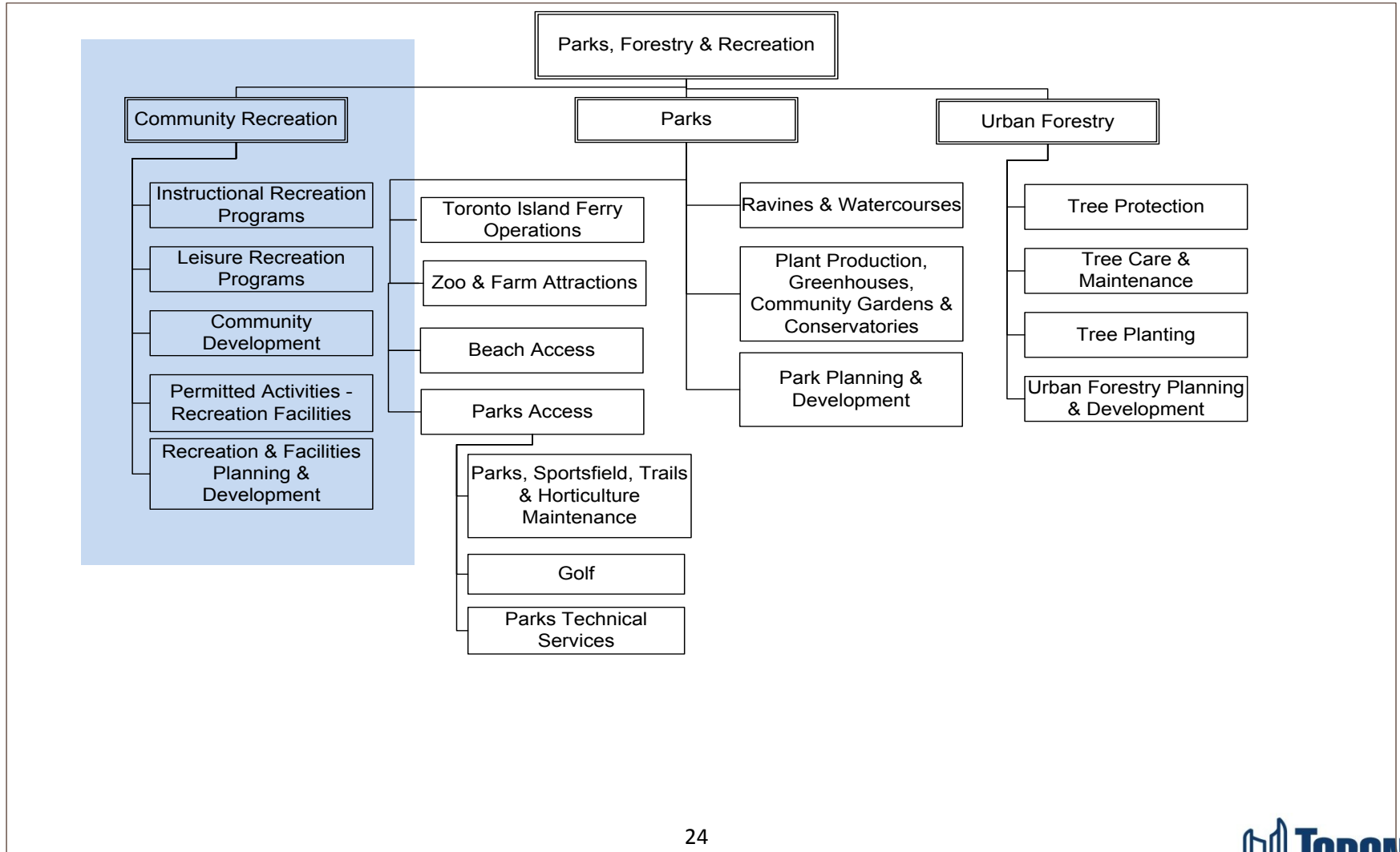
Conclusion

- 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 Map



Program Overview

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 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

Key Service Levels:

Activity/Type	Service Levels			
	2011	2012	*2013 Projected	**2014 Proposed
Instructional (registered) Recreation Programs	610,446 hours of program 4,278,259 program visits	583,498 hours 4,251,251 visits	585,000 hours 4,256,000 visits	**622,000 hours 4,441,000 visits
Capacity Use for Instructional Courses	78.25%	79.60%	81.00%	82.00%
Leisure (Drop-In) Recreation Programs	421,537 hours of program 4,361,532 program visits	414,993 hours 4,643,568 visits	415,000 hours 4,648,000 visits	431,000 hours 4,744,000 visits
Welcome Policy # of Active Clients	24,204	28,341	32,000	35,000
Welcome Policy # of Registrations	74,472	88,435	100,000	102,000

*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:

Activity/Type	Service Levels			
	2011	2012	*2013 Projected	**2014 Proposed
Permitted Activities: Recreational Facilities	***25i recreation facilities (includes community centres, pools, arenas, outdoor artificial ice rinks, ski hills curling clubs, etc) 726, 181 permit hours	251 recreation facilities 749,769 permit hours	252 recreation facilities 751,000 permit hours	255 recreation facilities 773,530 permit hours
Community Development	Outreach to 4,700 families through investing in Families 11 youth advisory councils	4,751 families 11 youth advisory councils 88,052 Youth referrals 65,422 Youth contacts	4,800 families 18 youth advisory councils 100,000 Youth referrals 85,000 Youth contacts	4,800 families 29 youth advisory councils 100,000 Youth referrals 85,000 Youth contacts

*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

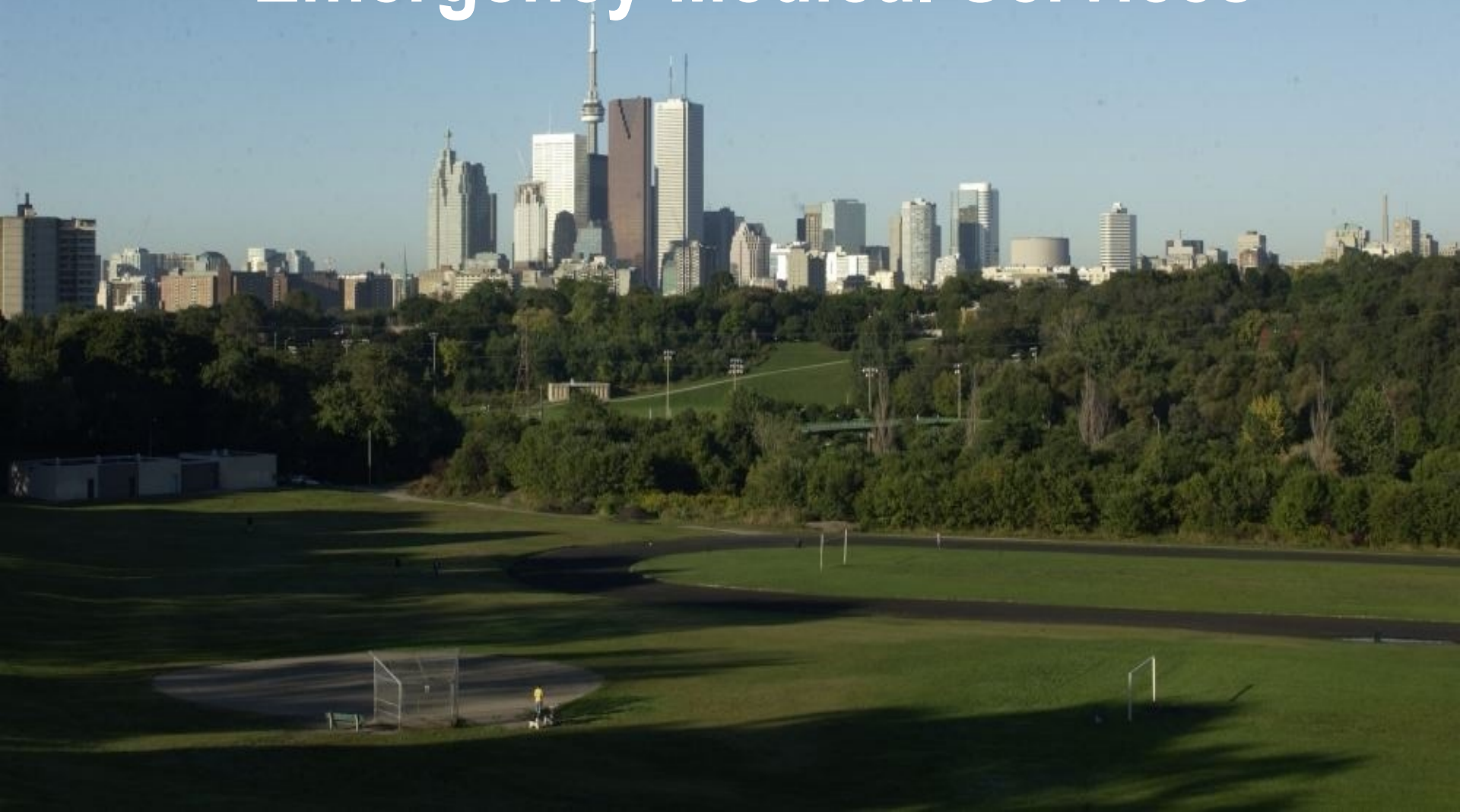
***Includes all separate recreation facilities available for public use through facility permits, pools

Community Recreation

Issues, Challenges and Opportunities:

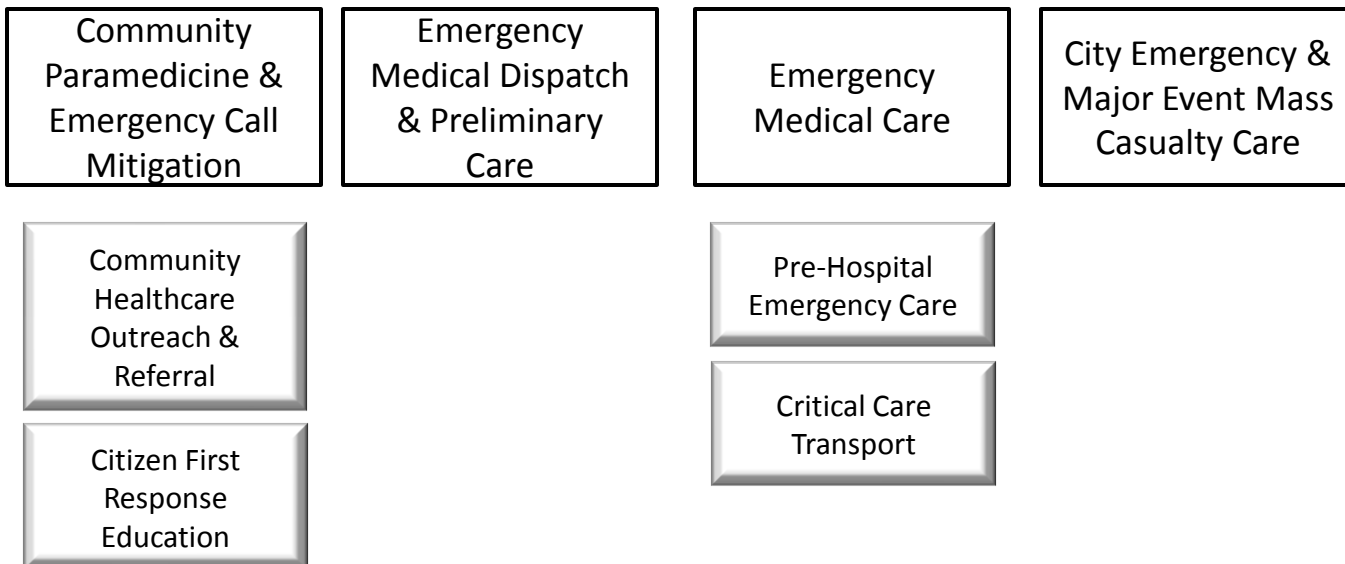
- In 2013, Council approved the 2013-2017 Recreation Service Plan, which is focused on increasing participation, removing financial barriers and increasing local and geographic access. Several approved initiatives are included in the 2014 Operating Budget including expanded Priority Centres, Swim to 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.

Emergency Medical Services



Program Map

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

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Community Healthcare Outreach & Referral	~1200 referrals to Community Care Access Centre 820 home visits	~1250 referrals <i>4% increase</i> 809 home visits <i>1.34% decrease</i>	Projected ~1500 <i>20% increase</i> Electronic referrals 518 home visits (Aug 2013)	Estimated 2000 <i>33% increase</i> Estimated 1400 visits 2 Frontline Staff
Community Agency Notification (CAN)	~350 clients 3 partner agencies	~650 clients 5 partner agencies	Projected ~1000 clients 12 partner agencies	Estimated 1500-2000 clients Estimated 20 partner agencies
Wellness Clinics Outreach & Awareness (Blood Pressure, Heart Rate, Blood Sugar)	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	20 wellness clinics with community agencies and City divisions
Emergency Contact Sheets for Vulnerable Clients Promoting health awareness and preparedness	~ 10,000 sheets made available to the public	~15,000 sheets Online access made available at TorontoEMS.ca	Projected ~20,000 sheets Dual language contact sheets - Fall 2013 Release 7 public awareness presentations	Up to ~25,000 sheets , including those in multiple City publications

Community Paramedicine & Emergency Call Mitigation

Key Service Levels:

Activity/Type	Service Levels							
	2011		2012		2013 Proposed		2014 Estimate	
	# of Student	# of Courses	# of Students	# of Courses	# of Students	# of Courses	# of Students	# of Courses
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	12,213	876	12,791	866	12,657	Project. 1,000	13,163	Estim. 1,000

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:

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

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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Achieve overall Response Time of 8:59 minutes in life-threatening calls, 90% of the time.	8:59 minutes 61% of the time	8:59 minutes 62% of the time	8:59 minutes 64% of the time (at July 2013)	8:59 minutes 66% of the time
Reduce average ambulance in-hospital time to 45 minutes – with a long-term goal of 35 minutes	48.5 min.	48.5 min.	Projected 48.5 min.	Estimated 48.5 min.
Increase EMS Actual Vehicle In-Service Hours to achieve overall Response Time target	686,773 Vehicle In-Service Hours	668,432 Vehicle In-Service Hours	Projected 700,000 Vehicle In-Service Hours	Estimated 750,000 Vehicle In-Service Hours

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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
<p>Planned Events (e.g., Signature events) To ensure full or partial cost-recovery for all planned events</p>	<p><u>Cost Recovery</u> Full: 135 Fee-for-Service</p> <p><u>Partial or None :</u> 11 Signature Events</p>	<p><u>Cost Recovery</u> Full: 150 Fee-for-Service</p> <p><u>Partial or None:</u> 12 Signature Events</p>	<p><u>Cost Recovery</u> Full: 161 Fee-for-Service</p> <p><u>Partial or None:</u> 12 Signature Events</p>	<p><u>Cost Recovery</u> Full: 168 Fee-for-Service</p> <p><u>Partial or None:</u> 12 Signature Events</p>
<p>Unplanned Events (5 or more ambulance responses per event) Provide efficient, high-quality response, mass casualty patient care and transport in partnership with other City divisions, allied agencies and governments</p>	194 events	193 events	Projected 190 events	Estimated 196 events

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.

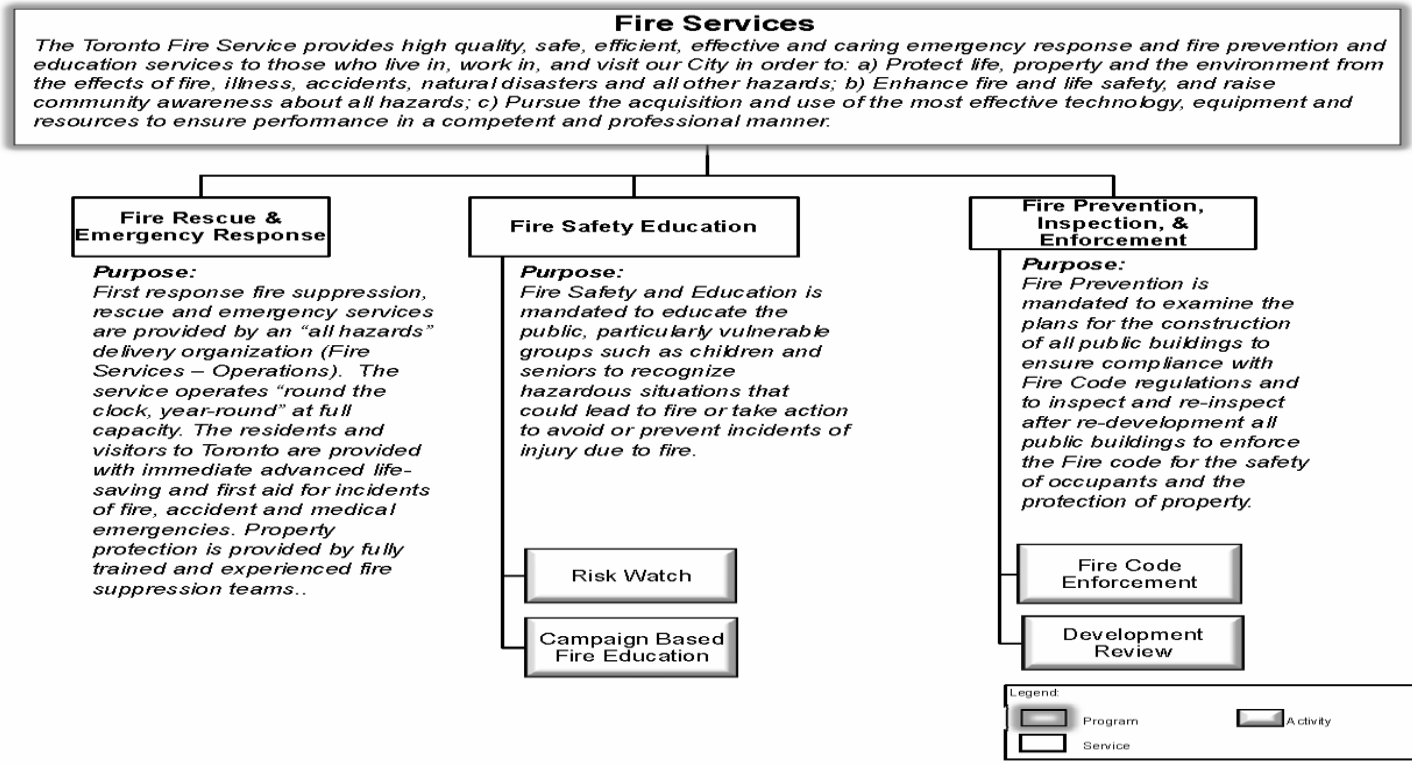
Conclusion

- 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



Program Map



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

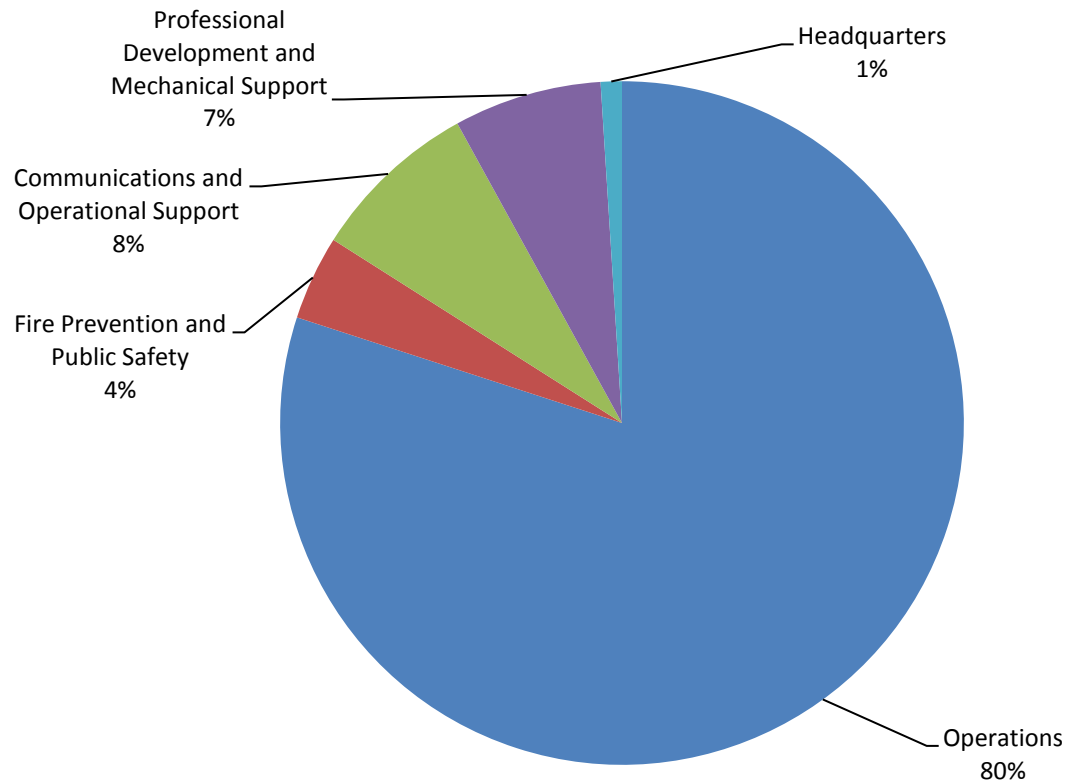
- 2013 operating budget of \$361,378,700
- 3,170.3 FTEs
- 83 fire halls
- Fleet of 128 fire vehicles and a marine unit
- Key legislation and guidelines:
 - Fire Prevention and Protection Act, 1997
 - Ontario Fire Code (Ontario Regulation 213/07)
 - Occupational Health and Safety Act
 - National Fire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

Program Overview

2013 Operating Budget



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 90th percentile):

Activity/Type	Service Levels			
	2011	2012	June 2013	2014 Proposed
Total Response Time	7:38	7:17	7:10	5% improvement
Road Response Time	4:50	4:45	4:52	Maintain
Turnout Time (Dispatch to En Route)	2:39	2:24	2:04	5% improvement
Call Processing Time	1:21	1:09	1:07	5% improvement

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:

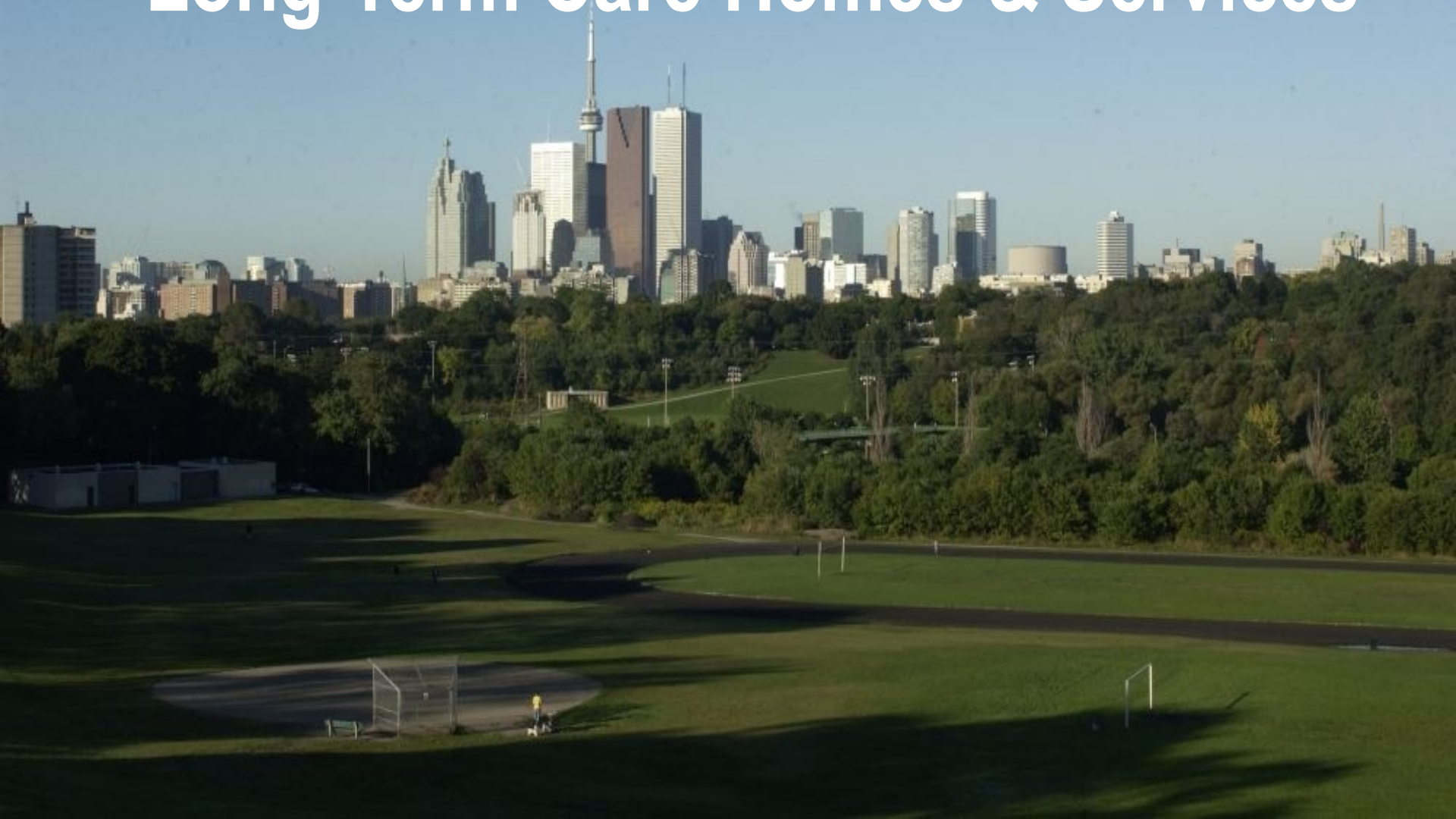
- Increase outreach activities
- Review of current processes
- Compliance with recommendations

Conclusion

Moving Forward

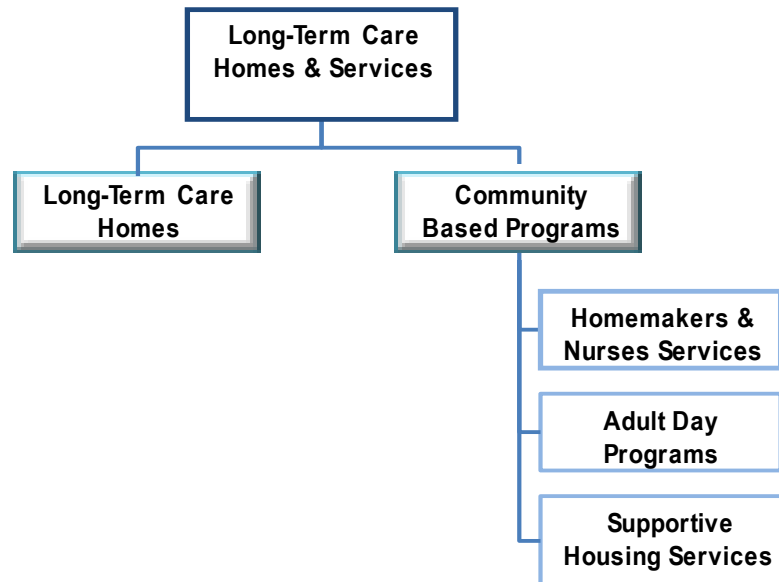
- Culture change
- CFAI Certification (target completion 2015/2016)
- Compliance with recommendations (FUS, Auditor General, City Council)
- Updated Master Fire Plan (target completion 2014/2015)
- City-wide risk assessment

Long-Term Care Homes & Services



Program Map

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.

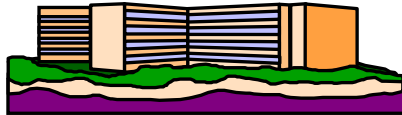
Values

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



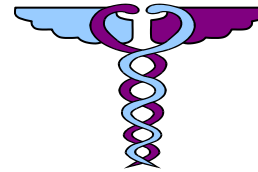
10 Long-Term Care Homes
2,496 Residents
(2,641 approved beds)



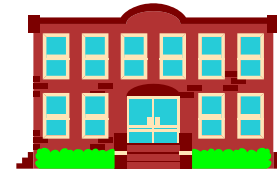
Supportive Housing Services
450 Clients



Meals on Wheels
> 2,400
Meals/Week



Specialty Medical
and Dental Services
are Provided Through
Community
Partnerships



Adult Day
Centres
> 12,500
Client Days Per Year



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

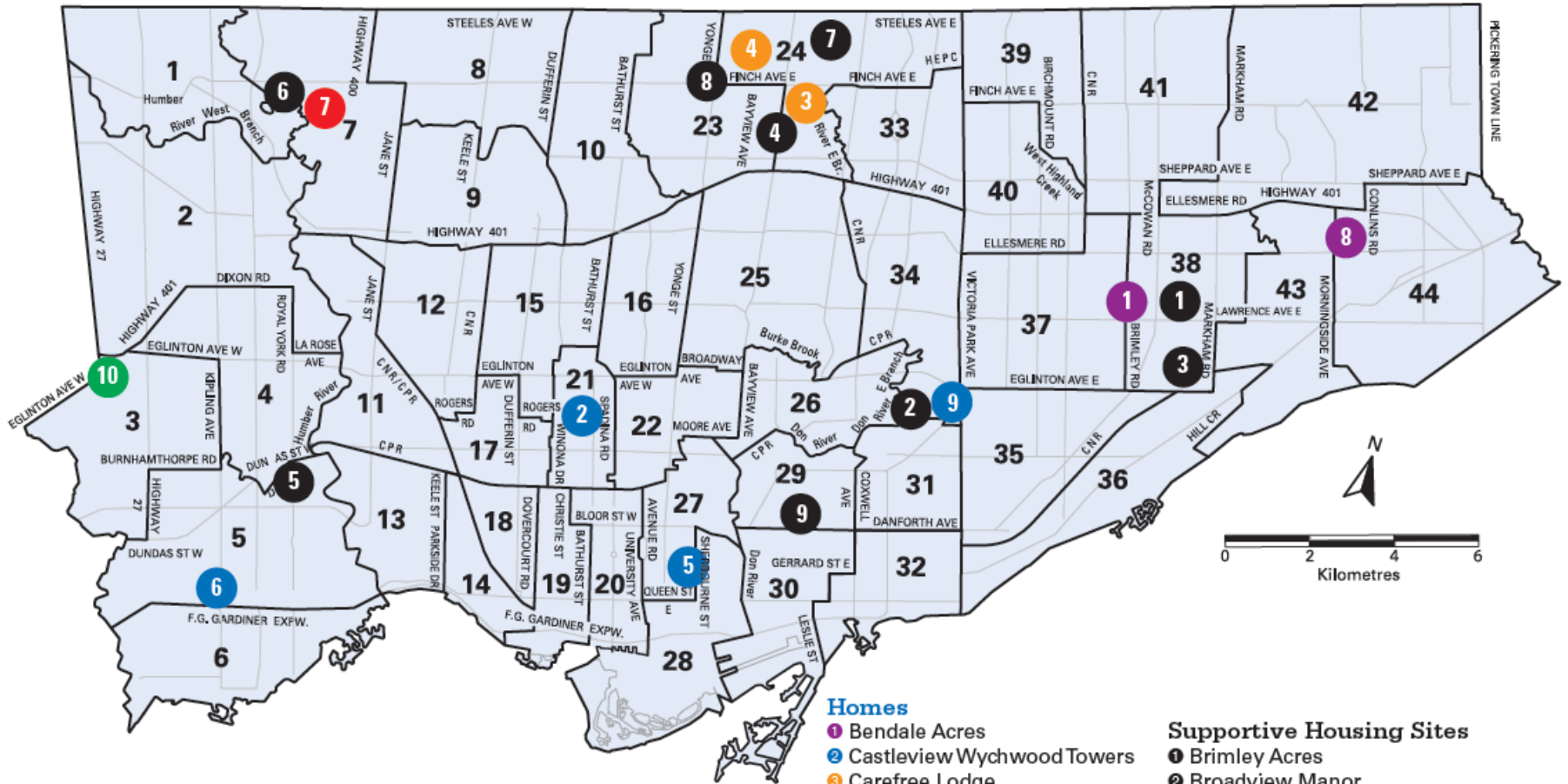


Diverse Volunteer
Program Contributes
> 133,000 Hours Of
Service Per Year



City-Wide Commitment to CARE

Compassion | Accountability | Respect | Excellence



- LHIN/CCAC Boundaries**
- Central East
 - Toronto Central
 - Central
 - Central West
 - Mississauga/Halton

- Homes**
- ① Bendale Acres
 - ② Castleview Wychwood Towers
 - ③ Carefree Lodge
 - ④ Cummer Lodge
 - ⑤ Fudger House
 - ⑥ Lakeshore Lodge
 - ⑦ Kipling Acres
 - ⑧ Seven Oaks
 - ⑨ Don Davidson Acres
 - ⑩ Wesburn Manor

- Supportive Housing Sites**
- ① Brimley Acres
 - ② Broadview Manor
 - ③ Cedarbrook Lodge
 - ④ Cliffwood Manor
 - ⑤ Dundas-Mabelle
 - ⑥ 111 Kendleton
 - ⑦ Willowdale Manor
 - ⑧ West Don Apartments
 - ⑨ Winchester Square

□ Homemakers & Nurses Services

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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Acuity	102.27 CMI	102.16 CMI	103.58 CMI	105.13 CMI
Convalescent Care Program	38 beds in 3 homes	38 beds in 3 homes	55 beds in 4 homes	66 beds in 5 homes
Mandatory Home Redevelopment	6 homes	5* homes	5* homes	5* homes

*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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Homemakers & Nurses Services	2,600 clients served	2,500 clients served	2,600 clients served	2,600 clients served
Supportive Housing Services	450 clients served 9 sites	450 clients served 9 sites	450 clients served 9 sites	450 clients served 9 sites
Adult Day Programs	12,500 client days 4 sites	12,500 client days 4 sites	12,500 client days 4 sites	12,500 client days 4 sites

Community Based Programs

Issues, Challenges and Opportunities:

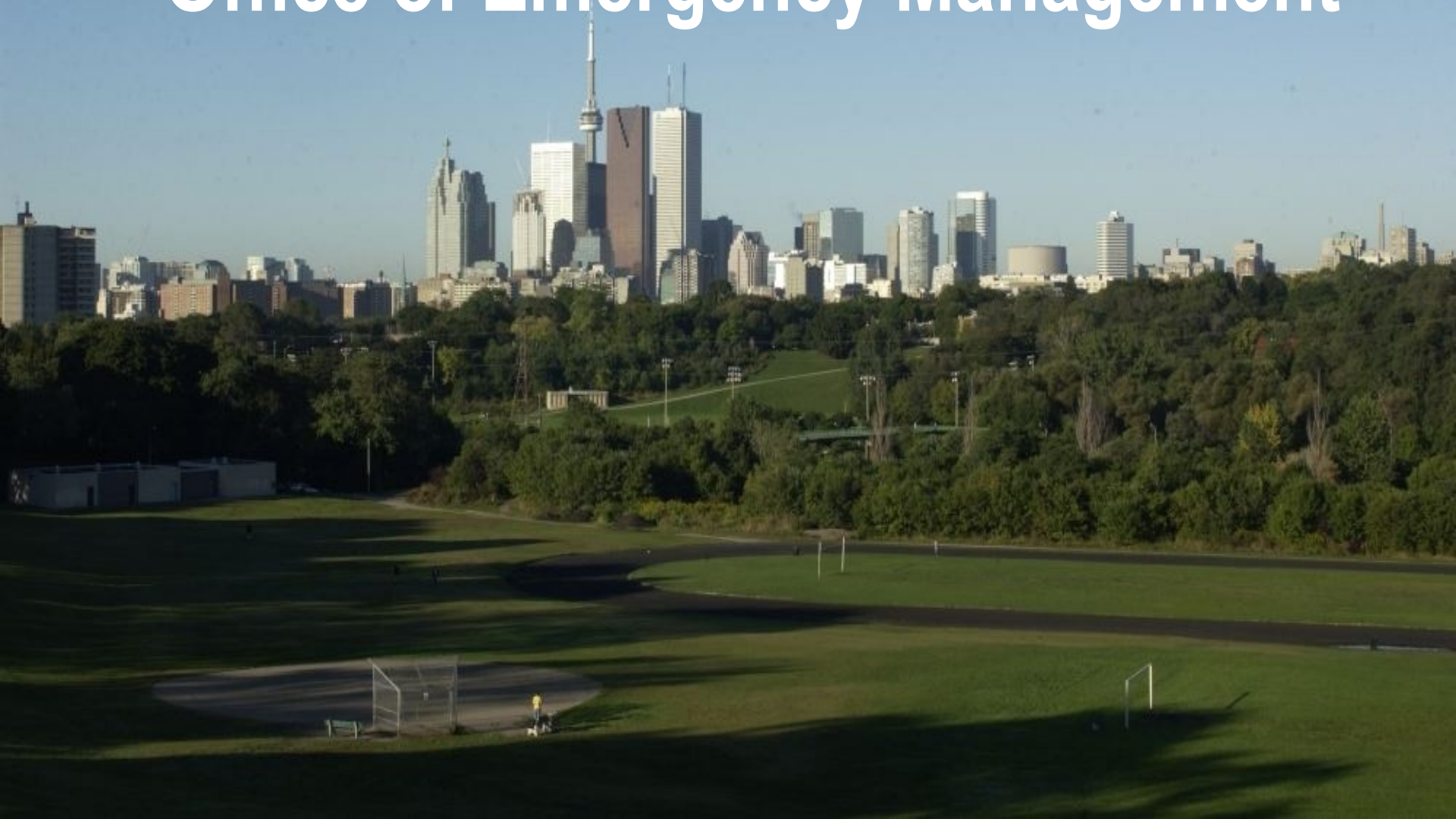
- Ontario and Toronto Seniors' Strategies and aging at home focus.
- Provincial review of Homemakers & Nurses Services program.
- Service planning and collaboration with five (5) Local Health Integration Networks (LHINs) on new program initiatives.

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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Requirements under the <i>Emergency Management and Civil Protection Act.</i>	100% Compliance	100% Compliance	100% Compliance	100% Compliance
Requirements under <i>Municipal Code Chapter 59: Emergency Management.</i>	100% Compliance	100% Compliance	100% Compliance	100% Compliance
On-Call Response	Within 15 minutes of initiation	Within 15 minutes of initiation	Within 15 minutes of initiation	Within 15 minutes of initiation
Emergency Operations Centre	24/7 Operationally Ready	24/7 Operationally Ready	24/7 Operationally Ready	24/7 Operationally Ready

Emergency Management Program

Development and Response

Key Service Levels:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Acknowledge phone requests in 1 business day and respond within 3 business days	90%	90%	90%	90%
Acknowledge email requests in 1 business day and respond within 3 business days	90%	90%	90%	90%
Acknowledge all print material requests in 1 business day and respond within 3 business days.	90%	90%	90%	90%

Emergency Management Program Development and Response

Key Service Levels:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Training Participant Satisfaction	80%	80%	80%	80%
Exercise Participant Satisfaction	80%	80%	80%	80%
Provincial Training Certificates Achieved	200	200	200	200

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

Emergency Management Program Development and Response

Issues, Challenges and Opportunities:

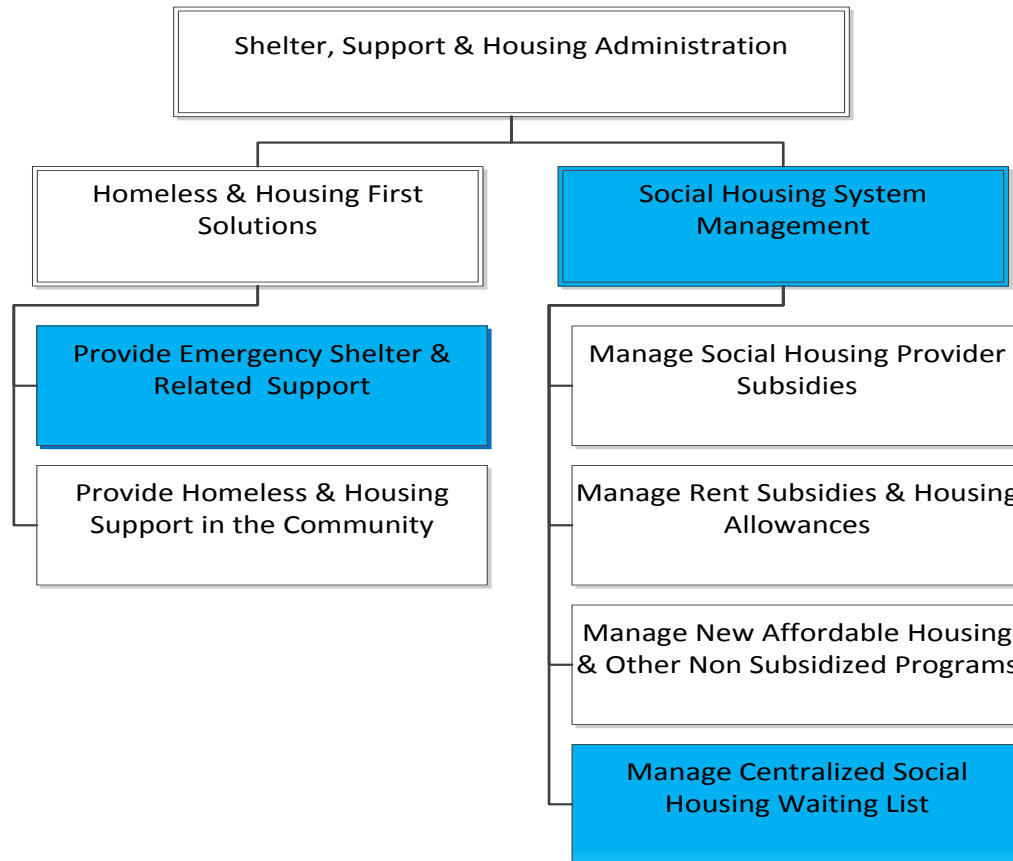
- Develop key preparedness messages for target populations (e.g. general public, special needs, vulnerable populations, business sector, high-rise buildings, employees)
- Develop an inventory of communications tools to deliver emergency messages
- Assess emergency management software for use in the Emergency 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



Program Map

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:

Activity/Type	Service Levels			
	2011	2012	Projected 2013	2014 Proposed
Actual Bednights	1,371,398	1,418,832	1,428,119	1,432,923
Capacity	1,596,210	1,575,787	1,550,950	1,604,570
Actual Bednights as a Percentage of Capacity	86%	90%	92%	89%

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:

Activity/Type	Service Levels			
	2011	2012	2013 Projected	2014 Proposed
Social Housing Units - TCHC	59,084	58,875	58,875	58,925
Social Housing Units – Non-TCHC	35,436	35,903	35,338	35,538
Waiting List (Households)	82,138	87,486	88,891	

Social Housing System Management

Issues, Challenges and Opportunities:

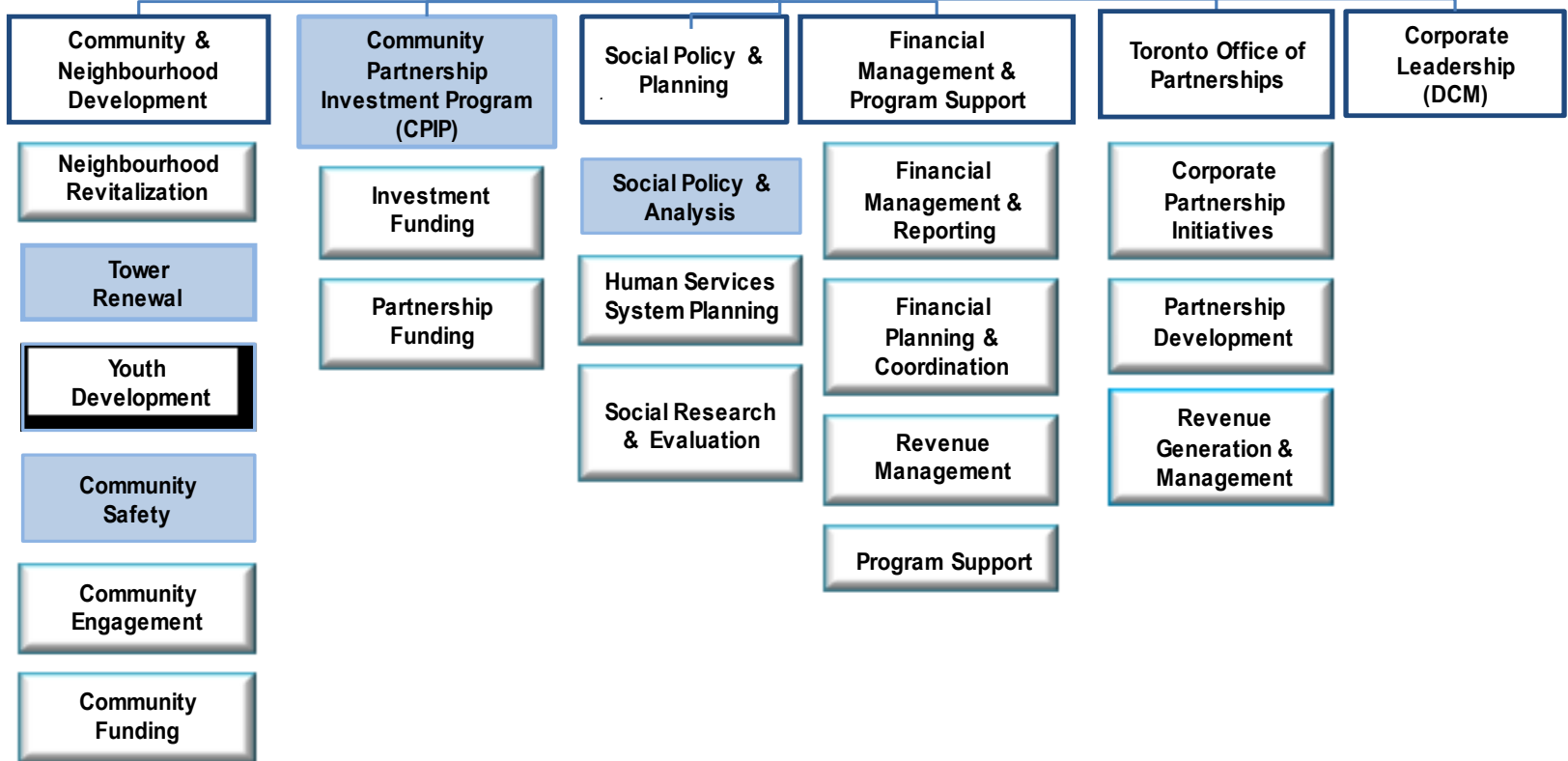
- The Province has recently announced that Toronto Pooling funding will be eliminated between 2014 -2016. A total net loss of \$64.6 million to SSHA (roughly \$22 million each year for the next 3 years).
- If the division has to absorb the loss in provincial funding, the options are limited and the impact 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



Program Map

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 :

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Building condition assessments and action plans development	Program start-up Assessments/ Actions plans developed at 0 buildings	10 buildings	50 buildings	50 buildings
Neighbourhood based engagement in developing action plans	Program start-up Concentrated Outreach to 1 neighbourhood	2 neighbourhoods	4 neighbourhoods	4 neighbourhoods

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:

Activity/Type	Service Levels			
	2011	2012	2013 Projected	2014 Projected
Violent Critical Incident Response	422 Violent Critical Incidents Responses	398	449.	482
Immediate Response	361 Immediate Responses within 0 – 72 Hours	355	375	450
Coordinated Community Response	273 Coordinated Community Responses with residents and services providers	258 Responses	295 Responses	350 Responses
Psycho-Social Supports	155 psycho-social supports mobilized	207	225	325
Local Safety Network Development	19 Safety Networks Developed and maintained	22	28 Formal and informal Networks Developed 1 – High-Risk Intervention Table (FOCUS)	32 new safety networks developed, current networks maintained 3 – High-Risk Intervention Tables
Safety Development, Prevention, Training & Skill Development	CCRP provided 137 workshops/trainings session that engaged 3,596 residents and 705 service providers	142 workshops/trainings sessions / 4,873 residents and 1,357 service providers	120 workshops/training sessions / 4,243 Residents 1,200 service providers	170 workshops/training sessions / 5,833 residents 1,620 service providers

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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed*
Investment Funding	367 applications	360 applications	346 applications	400 applications
	206 grants	116 grants	109 grants	125 grants
	\$2,789,618 invested	\$2,683,724 invested	\$2,776,200 invested	\$3,237,276 invested
Partnership Funding	228 applicant organizations	214 applicant organizations	213 applicant organizations	210 applicant organizations
	226 organizations funded	214 organizations funded	210 organizations funded	210 organizations funded
	\$13,737,630 invested	\$13,624,700 invested	\$14,366,050 invested	\$14,682,103 invested

*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:

Activity/Type	Service Levels			
	2011	2012	2013	2014 Proposed
Policy Development and Coordination	24 Directly produced reports	33	40	18
Inter-Sectoral Policy Development and Coordination	21 SDFA Contributed to reports* of other Divisions	15	57	13

Social Policy & Planning

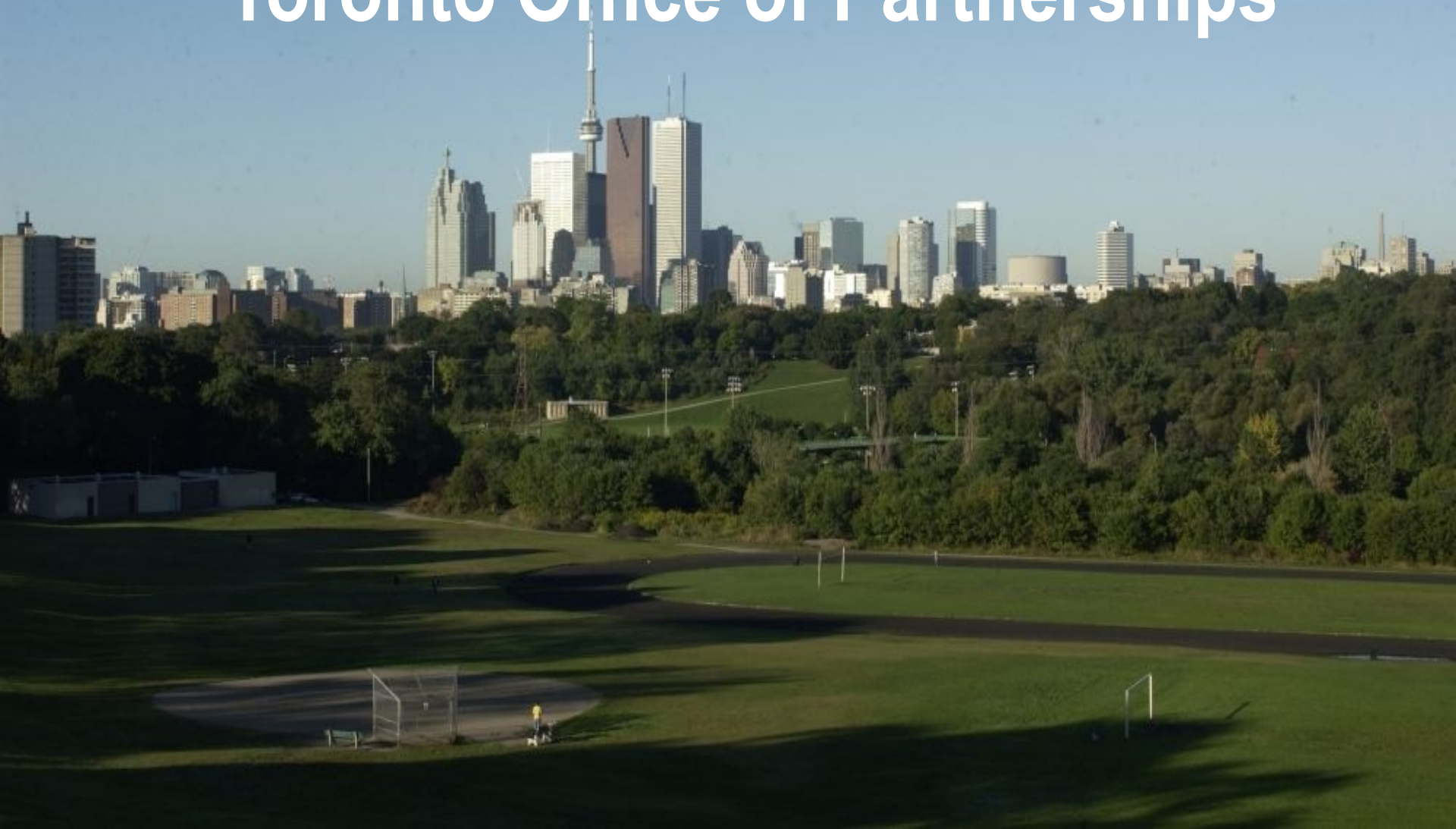
Issues, Challenges and Opportunities:

- 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

Toronto Office of Partnerships



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:

Activity/Type	Service Levels			
	2011	2012	2013 January – June 2013	2014 Proposed
Revenue Generation and New Business Development (revenue represent donations and sponsorships over \$5,000)	<ul style="list-style-type: none"> Secured 814,296 in new funding Indirectly supported generation of \$8,120,639 in corporate donations and sponsorships 	<ul style="list-style-type: none"> Exceeded revenue targets by 10% generating \$859,000. Indirectly supported generation of \$12,139,302 corporate donations and sponsorships 	<ul style="list-style-type: none"> Exceeded revenue target by 10% generating \$814, 845 to date. Value of 2013 corporate sponsorships and donations will be available 2014 	<ul style="list-style-type: none"> Increase revenue directly generated by TOP by 5%. Support a potential 5% increase in corporate donations and sponsorships
Corporate Partnership Policy Development and Reporting	<ul style="list-style-type: none"> Completion of 5 reports 	<ul style="list-style-type: none"> Completion of 3 reports 	<ul style="list-style-type: none"> Expected to Complete 5 reports 	<ul style="list-style-type: none"> Expected to Complete reports 1 (Corporate Partnership reporting completed as directed by committee , council)

Toronto Office of Partnerships

Key Service Levels (cont'd):

Activity/Type	Service Levels			
	2011	2012	2013 January – June 2013	2014 Proposed
Corporate Partnership Capacity Training	<ul style="list-style-type: none"> • 50 staff trained 	<ul style="list-style-type: none"> • 110 staff trained • 90 member community of practice established 	<ul style="list-style-type: none"> • 150 staff trained • 195 Partnership community of practice maintained 	<ul style="list-style-type: none"> • 10% increase in number of staff trained • Expand Partnership community of Practice by 5 %
Management of United Way Campaign	n/a	n/a	<ul style="list-style-type: none"> • \$1.1 M/6,301 donors through the United Way Employee Campaign 	<ul style="list-style-type: none"> • Increase campaign by 0.1 million. • Increase employee participation by 5%.
Management of Unsolicited Proposals	<ul style="list-style-type: none"> • 397 unsolicited Business proposals responded to • 62 unsolicited Business proposals reviewed and managed 	<ul style="list-style-type: none"> • 355 unsolicited Business proposals responded to • 52 unsolicited Business proposals reviewed and managed 	<ul style="list-style-type: none"> 97 unsolicited Business proposals responded to • 15 unsolicited Business proposals reviewed and managed 	<ul style="list-style-type: none"> • Unknown

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.