

2014 City Service Deliverables

On a continuing basis, City services are delivered in a manner that ensures that citizens receive good value for their property taxes, while balancing the need to be fiscally responsible and maintain a high standard of living and quality of life for all residents.

This 2014 BC Recommended Tax Supported Operating Budget places emphasis on services that address economic competitiveness, community safety and wellness, transit and transportation and governance and accountability. The 2014 Operating Budget provides funding to:

City Programs:

Affordable Housing Office

- Provide financial stewardship for \$83.0 million in Federal/Provincial/City funds to create 1,232 new affordable rental and ownership homes under development in 2014, leveraging non-profit/private sector investment and job creation.
- Implement Toronto Renovates by providing \$13.5 million in Federal/Provincial funding for essential repairs/modifications, benefitting 670 lower-income homeowners, including seniors and persons with disabilities and tenants in apartment buildings and rooming houses.
- Develop and implement Council-approved policies and programs, including Housing Opportunities Toronto, Putting People First and Close the Housing Gap.

Children's Services

- Deliver 24,932 child care subsidies.
- Provide 55,656 licensed child care spaces under service management for the City of Toronto.
- Provide 583 contracted child care centres with contracts for fee subsidy.
- Provide 9 home child care agencies with fee contracts for subsidy.
- Additional 97 child care centres with contracts for wage subsidy and wage improvement.
- Provide 52 Toronto Early Learning and Child Care Services centres and 1 home child care agency.
- Support 46 family resource centres.
- Deliver 34 summer day programs.
- Deliver 29 After School and Recreation Programs.

Court Services

- Provide Court Services with the ability to work towards addressing trial delays and reduce wait times from 12 months to the Provincial average 7 months, by fully utilizing all 30 courtrooms and 10 intake rooms.
- Support the Toronto Licensing Tribunal, resulting in over 200 hearing applications filed each year.
- Manage court cases to their conclusion and process an estimated 525,000 charges expected to be filed in 2014 in accordance with Provincial legislation.
- Process approximately 30% of all Provincial Offences charges filed in Ontario courts.

- Serve approximately 73,000 individuals at public counters and in trial courts and respond to over 12,500 phone calls and 1,400 email enquiries per month.
- Continue to process an estimated 250,000 payments from fines within 24 hours of receipt.

Economic Development & Culture

- Serve 28,000 entrepreneurs, prospective entrepreneurs and established micro business owners via Enterprise Toronto inquiry and business registration services, one-on-one business consultations, seminars, special events and outreach activities.
- Foster growth of production spaces and digital media for film and television.
- Increase the arts and culture spending to \$22.25 per capita through the Phase-In Plan to achieve the \$25 per capita target in future years.
- Conduct a range of programs and initiatives that expand Toronto's key economic sectors.
- Manage the Business Incubation and Commercialization Program with community partners to advance the growth of early stage companies.

Emergency Medical Services

- Provide 24-hour emergency medical response for the City of Toronto from 43 ambulance stations with a fleet of 156 ambulances and staff of 958 paramedics and 108 emergency medical dispatchers.
- Targeted response times to life-threatening emergency calls within 8:59 minutes 90% of the time with response time defined as the elapsed time from the receipt of the emergency call by the Central Ambulance Communications Centre to the arrival of the paramedic crew at the scene.
- Provide an estimated 202,469 emergency patient transports in 2014 representing an increase of 3% over 2013.
- Maintain and provide oversight to approximately 1,425 automated external defibrillators across the City of Toronto.

Long Term Care Homes & Services

- Deliver long term care services including permanent convalescent and short-stay care offered at 10 long-term care homes providing support to over 2,600 residents.
- Provide 12,500 client days of service at Adult Day Programs offering safe recreation, social and wellness activities for frail seniors.
- Provide Supportive Housing services to approximately 450 seniors who need housekeeping, light meal preparation, personal care, medication reminders and security checks in their own apartments.
- Support Meals on Wheels by preparing 2,400 meals per week for distribution.
- Provide 115,000 client visits per year under the Homemakers and Nurses Services program in support of the aging at home strategy by providing light housekeeping, laundry and incidental grocery shopping.

Parks, Forestry & Recreation

- Maintain 1,660 named parks, 8,000 hectares of maintained parkland and natural areas, 5 golf courses and 676 sports fields.

- Sustain the urban forest of approximately 4.1 million trees, planting approximately 97,000 trees annually.
- Offer 16,000 Toronto Island Ferry trips per year to approximately 1.2 million passengers.
- Provide 595,000 hours of instructional recreation programs, 422,000 hours of leisure recreation programs and various services and facilities for people of all ages and abilities, promoting active and healthy life styles.
- Accommodate 109,000 Welcome Policy registrations and memberships.
- Provide services at 134 community and recreation centres, 122 pools, 40 arenas with ice pads and 53 outdoor rinks.
- Add 16 new Free Program Community Centres starting in September 2014 to an existing 23 Free Program Community Centres (formerly known as Priority Centres) for a total of 39 centres that offer select recreation programs at no charge.
- Deliver various Pan Am Legacy initiatives that either enhance existing services or provide new services which include the following: Sports Literacy, Let's Get Coaching, Para Sport First, Pan Am Path and Toronto Sports Honour, and Pan Am Preparation and Horticulture Showcase.
- Add 10 new Youth Lounges dedicated to youth to hang out and participate in drop-in and registered programming operating 2 to 3 days a week on an average of 3 hours per day starting in July 2014.

Shelter, Support & Housing Administration

- Provide 24-hour shelter, street outreach and housing services.
- Provide 1.438 million bed nights of emergency shelter (3,941 per night, 365 days a year) to homeless individuals (an increase of 5.3% compared to 2013 projected actual), including the provision of meals and supports to achieve an occupancy of 89%.
- Provide funding to more than 240 housing providers (including the Toronto Community Housing Corporation), with over 94,000 units of social housing.
- Providing 322,295 bed nights of boarding home service to adults with psychiatric disabilities.
- Administer the Homelessness Partnering Strategy and other Federal and Provincial grants to over 120 community agencies.
- Add a 30 bed Women's Shelter to increase capacity and address service demand.
- Assist homeless individuals on the street to move into housing through the Streets to Homes Program, with over 4,100 individuals assisted into permanent housing since 2005, with the vast majority remaining in their new homes.
- Continue with 172 flex beds to increase hostels capacity and achieve 90% occupancy levels as directed by Council.

Social Development, Finance & Administration

- Provide accounting, budgeting, provincial subsidy, cash management and procurement service and support to all Cluster-A Programs in an efficient and effective manner ensuring compliance to corporate policies, procedures, guidelines and by-laws.
- Manage \$1.9 billion in subsidy payments from various Provincial ministries and Federal departments for all cost shared programs.
- Provide social policy and planning leadership to city-wide initiatives, including the Toronto Youth Equity Strategy, Strong Neighbourhoods Implementation, Quality Job

Assessment/Living Wage, Human Trafficking; Access to City services for undocumented persons, Toronto Seniors Strategy and Toronto Newcomer Strategy.

- Develop 32 new Safety Networks, while maintaining the existing 28 formal and informal networks; and develop 3 High Risk Intervention Tables (FOCUS) in community crisis response.

Toronto Employment & Social Services

- Manage an average monthly caseload of 101,000 and provide consultation and support for approximately 255,000 client visits at Employment Centres across the City.
- Work with social assistance recipients and other unemployed City residents to assist 30,000 social assistance recipients to find jobs.
- Enhance access to Ontario Disability Support Program (ODSP) for homeless/vulnerable people, connecting the homeless with ongoing medical support, and linking homeless people to other service providers.
- Implement the new Provincial Social Assistance System and associated business process redesigns such as:
 - \$14 monthly top-up for single adults without children, a \$200 earning exemption, and an increase in asset limits.
 - Medical updates for ODSP recipients, which may result in people applying for OW after being found ineligible for ODSP.

City Planning

- Develop, implement and/or support key corporate priorities, including Federal Park designation for Rouge Park and Pan/ParaPan American Games.
- Undertake significant transportation and transit initiatives including Travel Demand Forecasting, Relief Line Corridor/Options Review, and Metrolinx Big Move Plan Review.
- Undertake significant growth studies, such as McCowan Precinct Plan, Lower Yonge Precinct Plan, and King Spadina Review.
- Undertake 5 additional Avenue or Area Studies.
- Consult and collaborate with the development industry and other City Programs to further improve the Development Application Review Process.

Fire Services

- Provide 24-hour emergency response from 84 fire stations across Toronto, 359 heavy and light emergency, support and training vehicles, 11 Heavy Urban Search and Rescue (HUSAR)/Chemical, Biological, Radiological and Nuclear (CBRN) dedicated vehicles, and 2 fire boats for marine emergency response.
- Mobilize fire fighters to respond to 120,000 emergency incidents resulting in approximately 264,700 vehicle runs, including 33,000 fire alarms and over 10,800 fires, 66,000 medical emergencies and 10,000 vehicle incidents and rescues.
- Inspect 73,000 new, existing and rehabilitated buildings.
- Host over 1,600 public education forums to promote fire safety.
- Improve incident response (road response) to 240 seconds or less 90% of the time from 287 seconds.

Municipal Licensing & Standards

- Improve customer service within Property Standards by increasing staff resources.
- Implement targeted enforcement strategies to manage community specific nuisance issues, such as graffiti, unauthorized posters, illegal waste disposal, City parks and animal conduct.
- Develop partnerships and coordinated enforcement plans and strategies to address complex and multi-jurisdictional by-law enforcement challenges.
- Undertake a business process review of Licensing Services to identify procedural re-engineering opportunities to aid in efficiency of in-person and back office license issuance processes.
- Reduction of wait times for clients at the License and Permit Issuing office by enhancing eService license renewal, alternative license application opportunities and improved operating procedures.
- Expand partnership opportunities to aid in the increase of animal adoption numbers and decrease euthanasia rates. Targeted increase of dog and cat licensing compliance rates by implementing a rewards program, creating pet licensing partnerships, offering convenience options and promoting licensing through advertisement and campaigns to support increased animal return to owners.

Policy, Planning, Finance & Administration

- Provide financial and administrative support to Cluster B Programs.
- Maintain 100% compliance with requirements under the Emergency Management and Civil Protection Act and Municipal Code Chapter 59: Emergency Management.
- Enhance T.O. INview to become a more comprehensive tool for capital planning and communication.
- Continue development of coordinated 5-year capital programs.

Engineering & Construction Services

- Implementation of a new organizational structure with the objective of reducing costs of engineering and increasing capital delivery throughout by increased use of external service providers.
- Increase capital delivery to 80% year end actual expenditure as a percentage of approved capital projects.
- Sustain momentum for improved response time on review of development applications to 75% compliance with STAR timelines.
- Refine further develop full costing models for capital program delivery and engineering review.

Toronto Building

- Maintain and improve the rate of processing applications and responding to inspection requests within the legislated timeframes.
- Implement customer service improvements and further electronic service enhancements to make services easier to access and reduce in-person transactions and optimize work load distribution which will reduce wait times between application and approval.
- Monitor and respond to the level of development activity across the City.
- Support clients and staff through transition to a new Building Code.

- Implement by-law changes (for example Development Charges, Green Roofs, etc).

Transportation Services

- Maintain approximately 5,600 km of roads, 970 bridges and culverts, 7,945 km of sidewalks, 322 km of public laneways, 280 km of off-street trails and 2,159 traffic control signals.
- Update the Program's Winter Maintenance Program and Snow Disposal Strategy to ensure an adequate capacity to accommodate major snowfall events.
- Implement the centralized Front Yard Parking function throughout the districts.
- Install additional Changeable Message Signs on the Gardiner Expressway which will provide motorists with real time traffic conditions that can be used to alert motorists of upcoming road work or events on the Gardiner.
- Continue roll-out of the \$1billion/25,000-unit coordinated street furniture program with a focus on the expedited replacement of legacy transit shelters, rationalization of publication boxes at subway stations and introduction of multi-bike parking elements.
- Implementation of the Toronto Walking Strategy with the delivery of missing sidewalks; pilot implementation of the wayfinding strategy; enhancements to capital projects to promote walkability; and enhanced use of data and mapping to promote pedestrian safety.
- Implement the Graffiti Management Plan with a focus on ward-based strategies, securing private sector funding in support of the StART program, reducing graffiti vandalism in partnership with the Graffiti Team that is tasked with improving customer service, identifying products for removal/prevention, benchmarking and data collection.

Agencies:

Arena Boards of Management

- Deliver a total of 48,758 hours of available ice time, comprising of 26,965 hours of prime time ice and 21,793 hours of daytime ice, to the community across the 8 Arena Boards.
- Full capacity operation of prime time ice for 7 of the 8 Arena Boards.

Association of Community Centres

- Support 10 community centres to deliver programs and services, respond to community requests and local needs, and provide services to vulnerable areas and at-risk youth.

Exhibition Place

- Host City celebrations and events that attract international visitors, such as the Toronto Caribbean Festival, CHIN Picnic, Honda Indy Toronto, Royal Agricultural Winter Fair, Boat Show, National Home Show and One of a Kind Craft Show.

Heritage Toronto

- Deliver 76 heritage walking, cycling, bus and boutique tours.
- Install 40 plaques and markers around the City.
- Delivery 17 heritage lectures: Heritage Toronto strives to deliver at least one heritage lecture every 3 months.
- Distribute 12 on-line publications: Heritage Toronto has updated its website to better share archival publications.

- Build public awareness for Toronto's heritage assets.
- Continue to develop existing and new partnerships.

Parking Tag Enforcement & Operations

- Continue to provide the City with free flow of traffic through the enforcement of the City's Parking By-law.

Theatres

- Promote theatrical, artistic and cultural programming through 3 city-owned and operated Theatres by providing convenient, cost-effective access to world-class, multi-functional facilities to Toronto's performing arts companies and local communities at Sony Centre for the Performing Arts, St. Lawrence Centre for the Arts and Toronto Centre for the Arts.

Toronto Police Service

- Maintain an average deployed uniform strength of 5,266 Officers delivering police services in partnership with our communities.
- Focus on child and youth safety, violence against women, people with distinct needs, organized crime and gangs, and pedestrian and traffic safety.
- Provide security for 263 Provincial courtrooms within the City.
- Utilize a fleet of 1,447 cars, 55 motorcycles, 24 boats, 27 horses and 459 other modes of transportation such as bicycles and trailers ensuring the most efficient and effective use of the Service's resources.
- Proceed with 3 new recruit classes with class sizes of 100 in April, 80 in August and 120 in December 2014.

Toronto Police Services Board

- Continue to deliver service objectives outlined in the proposed 2014 Business Plan in order to provide adequate and effective police service.
- Continue to provide governance and civilian oversight and to monitor achievements of the Toronto Police Service.

Toronto Public Health

- Investigate and respond to 89,000 suspected cases of designated reportable /communicable diseases and approximately 40,000 cases of reportable/communicable diseases.
- Inspect 17,617 food premises; receive and respond within 24 hours to reports of suspected and confirmed food-borne illnesses or outbreaks, unsafe food handling practices, food recalls, adulteration, consumer complaints and food-related issues.
- Reach approximately 217,000 (60%) of children and youth in schools with Chronic Disease/Injury Prevention (CDI) initiatives that build positive health behaviours (healthy eating, active living, tobacco use prevention, injury prevention, and UVR/sun safety).
- Conduct 35,000 home visits to provide in-depth assessment, counseling, referral and case-management for families with children 0 to 3 years of age who are at high risk of poor developmental outcomes.

- Provide speech and language therapy to 8,000 preschool children , conduct infant hearing screening tests on 38,000 newborns and conduct 23,000 dental screenings in elementary schools; conduct approximately 12,000 dental screenings in high schools and daycares.

Toronto Public Library

- Maintain approximately 270,816 open hours per year at 100 branches to support 19.3 million in person visits, 6.3 million workstation users and 1.5 million wireless sessions with expanded access to technology in library branches.
- Provide virtual library services to support over 26.3 million virtual visits; including collections, programs and access to user accounts with new self service features including online fine payment.
- Develop and maintain a collection of 10.6 million items in a variety of languages, reading levels and formats including print, audio visual and e-content, to promote accessibility and respond to community needs.
- Provide annual circulation of 32.9 million items and information resources to support 2.3 million reference requests for a variety of subjects.
- Develop and deliver a suite of library programs to support literacy, life-long learning and access to culture with emphasis on literacy for children with an annual program attendance of 770,000.
- Opening 2 new libraries at Fort York and Scarborough Civic Centre.

Toronto & Region Conservation Authority

- Continue to deliver and manage public use programs and facilities at 9 Conservation Areas used by over 510,000 visitors and Black Creek Pioneer Village used by over 150,000 visitors.
- Continue to protect, manage and restore water in 9 watersheds and land resources on 44,000 acres (of which 12,000 acres are in Toronto) and encourage environmentally friendly practices and progress on the Waterfront projects.
- Continue to deliver administrative services to meet regulatory compliance and organizational and governance requirements of the Toronto and Region Conservation Authority funding partners.

Transit

- Operate 132 trains, 248 streetcars and 1,878 buses to transport 540 million riders with a staff of 5,341 operators.
- Provide service spanning 236 million km, an increase of 1.7% from 2013 and 9 million hours of service, an increase of 2.0% from 2013.
- Implementation of the new station management model will continue in 2014 (primarily Station Supervisors) to ensure that customer throughput within the existing, increasingly crowded stations will be more carefully managed.
- Introduce point of sale terminals into collector booths.
- Increase efforts on cleaning vent/fan shafts and track level flushing in the subway with the objective of improving subway service reliability by reducing delays.
- Enhance signal/track/substation reliability to improve customer service by reducing subway service delays.

- Wheel-Trans operates 211 accessible buses to transport 3.1 million riders.
- Carry 189,100 more passengers, increasing from 2.877 million in 2013 to 3.066 million in 2014, including 1,140,400 bus trips, 65,000 community bus trips, 1,140,100 trips by accessible taxi and 720,200 sedan taxi trips.

Toronto Zoo

- Continuation of the Panda Exhibit.
- Achieve high level of visitor satisfaction through features such as interactive/experiential educational programming, opening the revitalized Eurasia Wilds and comprehensive special event plans.
- Continue progress on the major fundraising campaign to raise funds for capital projects, exhibit improvements and conservation and education programs.

Yonge-Dundas Square

- Produce, host, or coordinate approximately 300 events in 2014, 88% of which are scheduled third party public events year-round including community and private sector events, City events, and major cultural events, and 12% of which are self-programmed events during the spring, summer and fall.

Governance and Accountability:

Office of the Auditor General

- Evaluate City programs, activities and functions of Divisions, Agencies and Commissions, and the Offices of the Mayor and Members of Council to improve the effectiveness of risk management, control and governance processes, and manages the City's Fraud and Waste Hotline Program.

Office of the Integrity Commissioner

- Provide advice and outreach to members of Council and local and adjudicative boards, opinions as requested by Council, and conducts inquiries into the contravention of the Codes of Conduct reporting to Council.

Office of the Lobbyist Registrar

- In accordance with the City of Toronto Act, 2006 and Chapter 140, Toronto Municipal Code (the Lobbying By-law), the Office of the Lobbyist Registrar maintains the City of Toronto's online lobbyist registry, which is available to the public; provides information, interpretation and advice related to the Lobbying By-law; conducts inquiries into alleged breaches and enforces compliance with the Lobbying By-law.

Office of the Ombudsman

- In accordance with the City of Toronto Act and the Municipal Code, the Ombudsman is responsible for addressing complaints about the administration of city government including its agencies, boards and commissions. The office works to ensure that residents are treated and receive procedural, substantive and equitable fairness.

City Clerk's Office

- Deliver the 2014 Municipal Election and ensure smooth Council transition.
- Provide statutory and delegated services in accordance with statutory compliance, accuracy, timeliness and customer service standards.
- Set up Elections Alternative Strategies Team to research and test systems and voting equipment required to support changes in election administration.
- Implement Council direction on Public Appointments in response to the Ombudsman's recommendations.
- Lead the implementation of the corporate strategic plan priority action on Open Government by Design.
- Provide support for Host City responsibilities for 2015 Pan Am and ParaPan Am Games.

Legal Services

- Provide strategic and legal advice in municipal law, planning and tribunal law, real estate law, employment law and review contracts and related documentation.
- Represent and defend the City of Toronto at all levels of courts and tribunals which include the Ontario Municipal Board, the Alcohol and Gaming Commission, the Labour Relations Board, the Human Rights Tribunal and the Workplace Safety and the Insurance Appeals Tribunal.
- Prosecute a wide range of City by-law and Provincial statute violations, provide City Inspector training and negotiate agreements relating to Provincial offences.

Office of the Mayor

- Provide support to the Mayor pursuant to the City of Toronto Act, s. 133 and 134.

City Council

- Provide resources to support 44 City Councilors to operate their offices and fulfill their roles and responsibilities as members of City Council, pursuant to City of Toronto Act, s. 131.

City Manager's Office

- Implement and track progress on the Strategic Actions identified in the City's Strategic Plan.
- Provide guidance and advice to Council on the City's programs and fiscal priorities.
- Provide corporate coordination for transit-related initiatives.
- Lead and develop the corporate work plan for the 2014 Council Transition.
- Enhance and improve the promotion of City initiatives and programs through development of a corporate-wide digital communications strategy.
- Build capacity of the Toronto Public Service both to embed equity, diversity and human right outcomes in all of its policies, strategies, operational protocols and program guidelines.
- Undertake audits to evaluate and strengthen risk management and internal controls.
- Provide Human Resource advice and support to operating divisions contending with reorganizations and service review challenges in a complex, unionized environment.
- Collaborate with divisions and union representatives to manage and coordinate workforce transition resulting from re-organizations.

Office of the Chief Financial Officer

- Provide sound financial management and advice by maintaining financial control; developing and implementing effective financial strategies and analysis, and providing timely, accurate and efficient services to Divisions, Agencies, to Senior/Executive Management, Committees and Council and the public.
- Deliver a sustainable, balanced 3-Year Operating Budget and a 10-Year Capital Budget and Plan.
- Continue the implementation of the Financial Planning, Budgeting and Reporting System project to transform the City to service-based budgeting, linking funding of services to outcomes.
- Prepare a Scarborough Subway Development Charge, a Port Lands area-specific Development Charge and potentially a Metrolinx Transit Development Charge for Council consideration and adoption as well as managing the Development Charge program.
- Update and expand the Financial Control By-Law to include best and leading practices.
- Enhance Councilor and Public engagement in the Budget Process.
- Undertake financial research and support of large City building projects (e.g. Long Range Transit Plan, Portlands Redevelopment).
- Implement insurance claims process improvements recommended by the City's Ombudsman for processing third party liability claims under \$10,000.
- Manage the City's billion investment portfolio worth \$5.9 billion and debt portfolio of \$4.8 billion.
- Prepare an updated long-term Financial Plan.

Office of the Treasurer

- Upgrade SAP financial system to support service-based planning, budgeting, monitoring and reporting.
- Expand Employee Self Service and introduce management self service functionality.
- Upgrade SAP Payroll system to current SAP standard and best practices with Cross Application Time Sheet.
- Begin implementing the time, attendance and scheduling system for the City and its agencies, to complete by 2016.
- Expand the use of e-procurement technologies to further automate the City's procurement processes and web-services for vendors (2014 to 2016).
- Continue the Accounts Payable Transformation project, automating purchase to pay processes.
- Work with the City Manager's Office on development of a multi-year shared service implementation plan for procurement of common goods and services, including strategic sourcing and payroll and benefits administration.
- Continue to implement Customer Service Enhancement Strategies within Revenue Services to achieve customer service targets for call centre and counter interactions.
- Implement changes arising from Pension, Payroll and Employee Benefit Program Review.

Facilities Management & Real Estate

- Maintain City facilities in a clean, safe and accessible manner as per Council approved maintenance standards.

- Endure the City's property portfolio is optimal and meets program requirements.
- Monitor and promote the use of standard facilities protocols under the Facilities Maintenance Standards within City programs and conduct building conditions assessments on 20% of the building stock.
- Develop and implement Council capital projects including: Union Station Redevelopment, Nathan Phillips Square Redevelopment and St. Lawrence Market North.
- Acquire properties within the timeframes established and within 10% of appraised value.
- Reduce energy demand and greenhouse gases and increase use of renewable energy technologies and clean energy generation.

311 Toronto

- Operate 24-hours a day in providing reliable access to non-emergency City services for all residents in 180 languages.
- Complete 70% of all contacts at first point of contact and transfer less than 30% of all contacts.
- Continue to develop strategies to address 311 Toronto's staff availability for unpredictable call volume and peak demand events.

Fleet Services

- Provide Fleet management services, including the acquisition and disposal of vehicles and equipment based on lifecycle replacements, maintenance services to approximately 5,000 vehicles and equipment, training and licensing drivers and operators of City vehicles and equipment to ensure compliance with safety standards, and managing fuel operations.
- Finalize the City's 2014-2017 Green Fleet Plan to provide leadership in reducing environmental impact of fleet operations.
- Maintain non-scheduled repairs at 40% of the total vehicle repairs to reduce downtime.
- Continue participation in the fuel-hedging program in effort to reduce fuel costs and minimize the impact of fluctuating fuel market prices.

Information & Technology

- Deliver Business Solution application development, maintenance and support to over 400 applications for City-wide and Divisional business needs.
- Deliver effective Client Support for over 23,000 City employees through City IT service desk, desktop technical and business application support.
- Drive program outcomes and City priorities through IT investment, mature planned, portfolio management, architecture and IT governance.
- Maintain and improve state of good repair for IT infrastructure, products and services.
- Transform client service delivery by:
 - Focusing on IT workforce, capacity and capability, retention and career planning.
 - Completing the deployment of Windows 7 for desktop/note book computers.
 - Continuing to publish more Open Data datasets for Open Government.
 - Implementing the managed print services contract corporately to rationalize print devices and realize efficiencies.