

## Staff Recommended 2015 Operating Budget & 2015 – 2024 Capital Budget and Plan

Budget Committee Presentation  
January 26, 2015



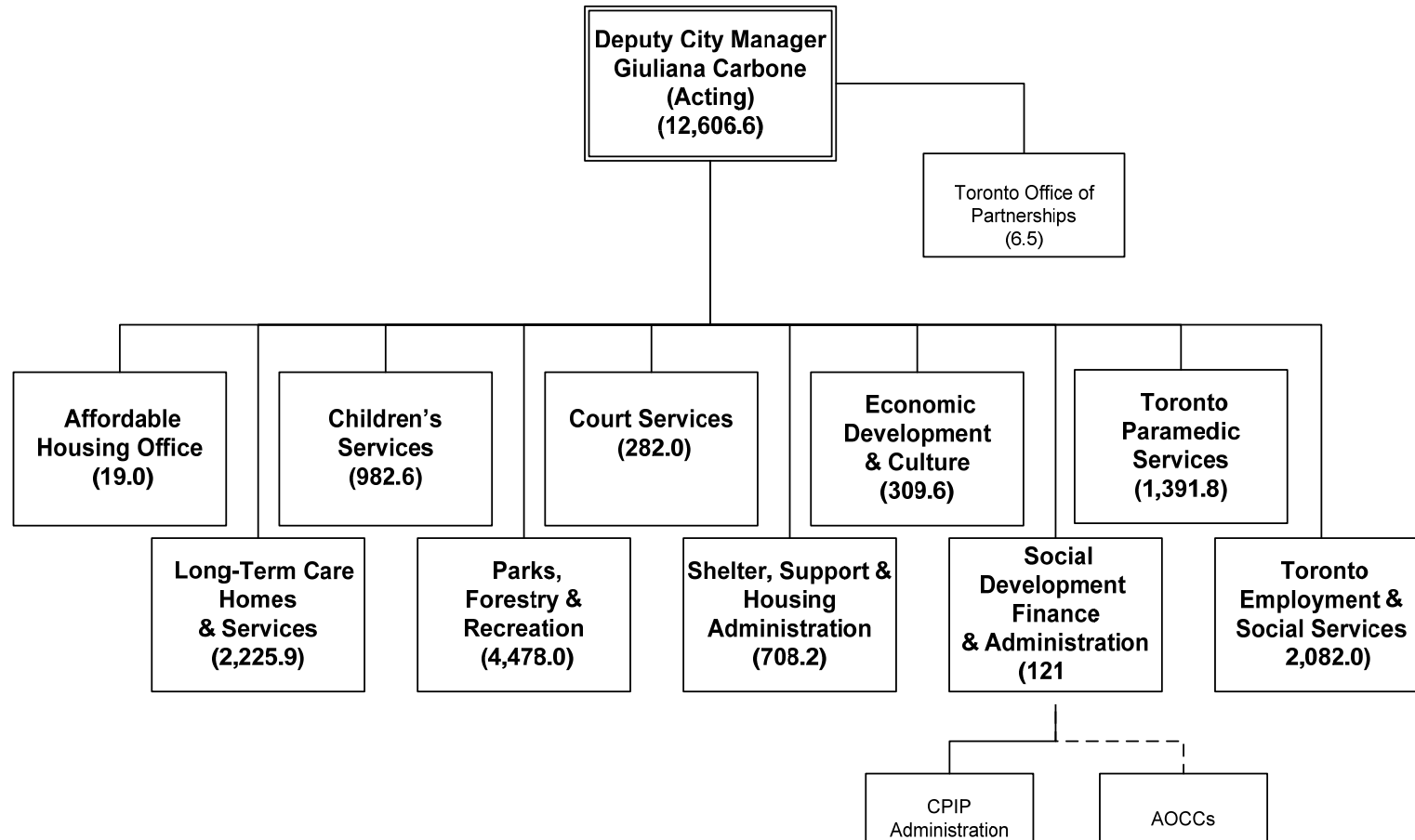
# Agenda

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- 2015 Budget & Plans - Cluster A Overview
  - Program Chart
  - 2015 – 2024 Staff Recommended Capital Budget & Plan
  - 2015 Staff Recommended Operating Budget
    - Service Levels / Deliverables
- Recommended Service Levels by Program
  - Program Map
  - Service Performance and Service Levels
  - Issues, Opportunities and Priority Actions

# 2015 Budget & Plans - Cluster Overview

# 2015 Program Chart



Staff Recommended  
2015 – 2024 Capital Budget and Plan

# Capital Assets to Deliver Children's Services

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- 53 municipal child care centres
- 25 are City owned
  - \$53.1M asset replacement value

## Key Objectives

- ✓ Increase the # of child care centres in under-served, high needs communities
- ✓ Maintain directly operating centres in a SOGR
- ✓ Develop new technology systems that will deliver:
  - application efficiencies; administrative savings

# Major Projects in the 10-Year Capital Budget & Plan – Children’s Services

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- Key projects in 2015 – 2024 Plan
  - ✓ 7 New Child Care Centres (408 new spaces)
  - ✓ SOGR upgrades, including retrofits to accommodate infant & toddler spaces
  - ✓ IT System upgrades to improve on-line services & workforce capabilities
- Key projects to be completed in 2015
  - ✓ Project Planning & Design for Block 31 Child Care Centre
  - ✓ SOGR upgrades to 10 city owned Child Care Centres

# Capital Assets to Deliver Economic Development & Culture (EDC)

- 40 heritage properties, comprising:
  - 100 buildings & over 200 public art installations
  - \$271 M total value

## Key Objectives

- ✓ Maintaining heritage buildings in a SOGR
- ✓ Revitalizing neighbourhoods & generation of economic growth through capital works (BIAs & adaptive reuses)
- ✓ Maintenance of public art



# Major Projects in the 10-Year Capital Budget & Plan – EDC

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- Key projects in 2015 – 2024 Plan
  - ✓ BIA Streetscape, Commercial Facade improvement & Mural projects to invest in BIAs & commercial districts
  - ✓ Continued restoration/preservation of Casa Loma buildings
  - ✓ Guild Inn Revitalization
  - ✓ Major refurbishment/maintenance at various City-owned cultural sites (e.g. Berkeley Theatre, John Street Roundhouse, St. Lawrence Centre for the Arts)
- Key projects to be completed in 2015
  - ✓ Phase 8, Casa Loma exterior restoration (incl. Norman Tower & Observation Tower at s/w corner)
  - ✓ Toronto Centre for the Arts Main Stage Reconfiguration
  - ✓ Prince Edward Viaduct Illumination
  - ✓ Fort York Visitors Centre: Exhibits & Landscaping

# Capital Assets to Deliver Long Term Care Homes & Services

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- 10 Long-Term Care Homes with 2,641 beds
  - \$248.8M asset replacement value

## Key Objectives

- ✓ Maintaining the 10 City-owned homes is a SOGR based on current Provincial standards & requirements
- ✓ Completing the mandatory re-development of Kipling Acres

# Major Projects in the 10-Year Capital Budget & Plan - LTCHS

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- Key projects in 2015 – 2024 Plan
  - ✓ Kipling Acres (Phase 2) - remaining 145 beds (total 337 beds) will be completed 1<sup>st</sup> quarter 2016
  - ✓ *State of Good Repair (SOGR), Health & Safety, & Legislated* –
    - The maintenance program averages \$4.8 million per year starting in 2015 for exteriors, mechanical, electrical, & specialty systems
- Key projects to be completed in 2015
  - ✓ SOGR & Health and Safety requirements at 10 LTC Homes

# Capital Assets to Deliver Parks, Recreation & Forestry

## \$6B in Assets

8,091 hectares of parkland	135 community centres	122 Pools (65 indoor + 57 outdoor)
40 arenas with 48 ice pads	53 artificial ice rinks	858 playgrounds
5 golf courses	199 water play areas	300km multi-use trails
636 tennis courts/sports pads	5 ferries	300km+ environmental trails

### Key Objectives

- ✓ Preserve & protect existing assets in a state of good repair
- ✓ Meeting demands of an expanding & changing City for improvement & growth in service delivery

# Major Projects in the 10-Year Capital Budget & Plan - PFR

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- Key projects in 2015 – 2024 Plan
  - ✓ 7 New Community Centres (York, Regent, Railway Lands, Bessarion, North East Scarborough, Western North York, & 40 Wabash Parkdale)
  - ✓ New Outdoor Ice Rink & Skating Trail at McCowan District Park
  - ✓ Replacement of single pad Don Mills Civitan Arena with a twin pad Arena
  - ✓ New Indoor Pool at Wellesley Community Centre
  - ✓ Replacement of 2 Ferry Boats
  - ✓ Lawrence Heights Revitalization Park Development
- Key projects to be completed in 2015
  - ✓ \$51M investment in SOGR
  - ✓ Regent Park Community Centre
  - ✓ York Community Centre
  - ✓ Over \$4M investment in playground upgrades

# Major Projects in the 10-Year Capital Budget & Plan – SSHA

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- 16 City facilities (9 managed by City; 7 leased to operators)
  - 12 Shelters, 1 administrative site, 2 social housing sites, 1 assessment & referral centre
    - \$98.1M asset replacement value
- Key projects in 2015 – 2024 Plan
  - ✓ Project management services to support re-development of George Street, including Seaton House, as a joint project with LTCHS
  - ✓ SOGR maintenance & major infrastructure upgrades to shelter sites
- Key projects to be completed in 2015
  - ✓ Due diligence & detailed planning for the re-development of George Street to include an emergency shelter, long term care home, assisted living & a service hub

# Capital Assets to Deliver Toronto Paramedic Services (TPS)

- 45 ambulance stations  
(includes 5 district centres & TPS headquarters)
  - \$122.6M estimated replacement value

## Key Objectives

- ✓ Lifecycle replacement of major medical & communications equipment
- ✓ Addressing increase in service demands due to growing & aging population

# Major Projects in the 10-Year Capital Budget & Plan – Paramedic Services

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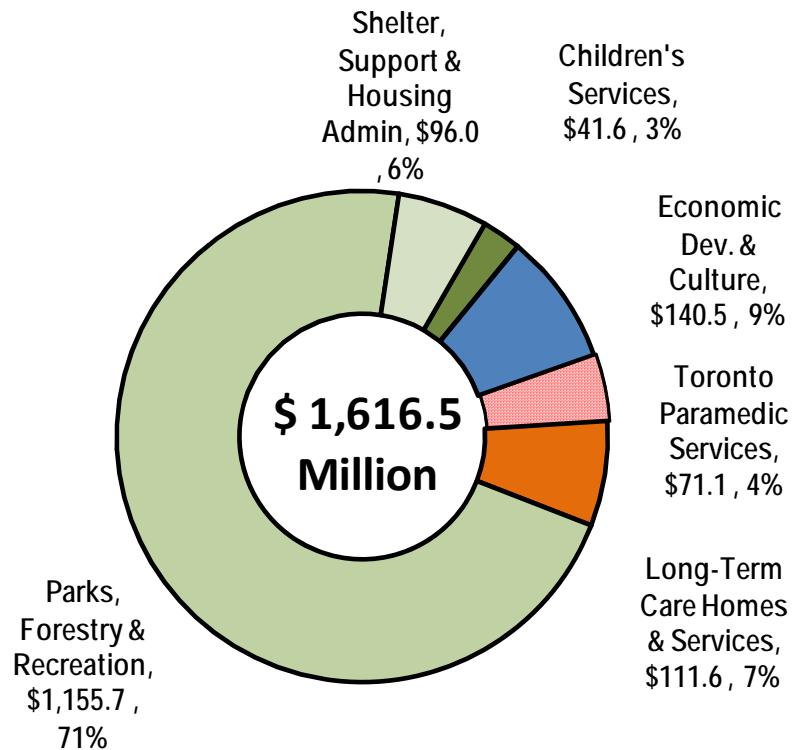
- Key projects in 2015 – 2024 Plan
  - ✓ 3 new Multi-Functional Stations
  - ✓ New Defibrillators & Ambulances to address growth
  - ✓ Health & Safety Equipment to continue to reduce workplace injuries (e.g. power stretchers)
  - ✓ SOGR – medical & communications equipment
- Key projects to be completed in 2015
  - ✓ Back-up Communication Centre Upgrades
  - ✓ 40 New Defibrillators
  - ✓ Annual Replacement of Medical Supplies
  - ✓ Mobile Data Equipment on approx. 27 new ambulances



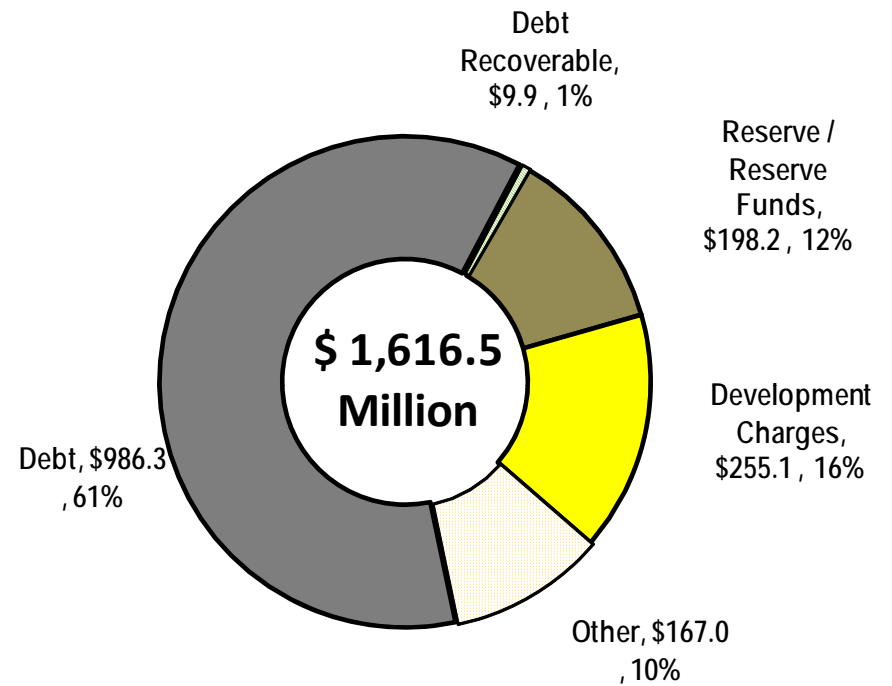
# 2015 – 2024 Capital Budget and Plan

## Capital Spending by Program and Funding Sources

Where the Money Goes



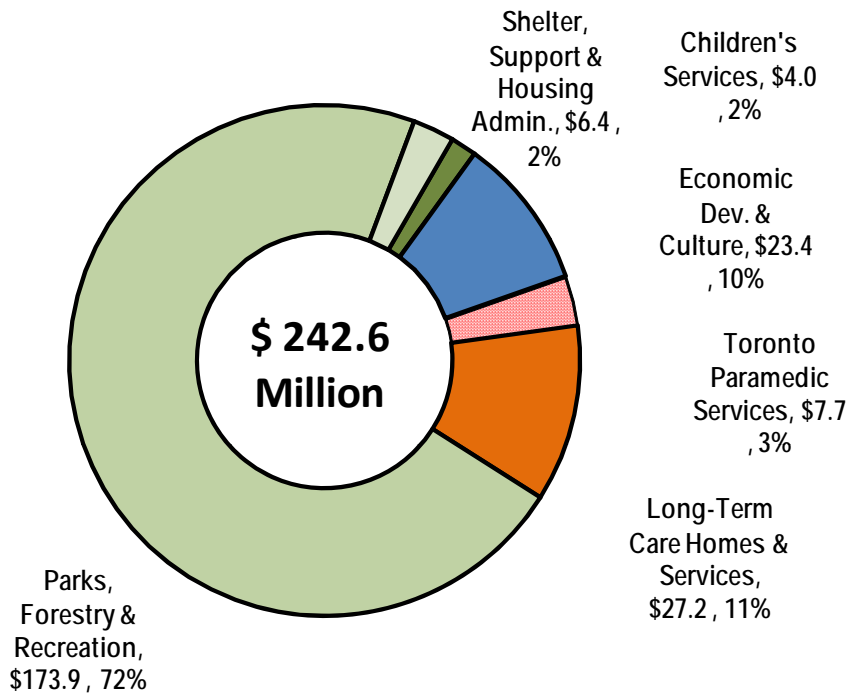
Where the Money Comes From



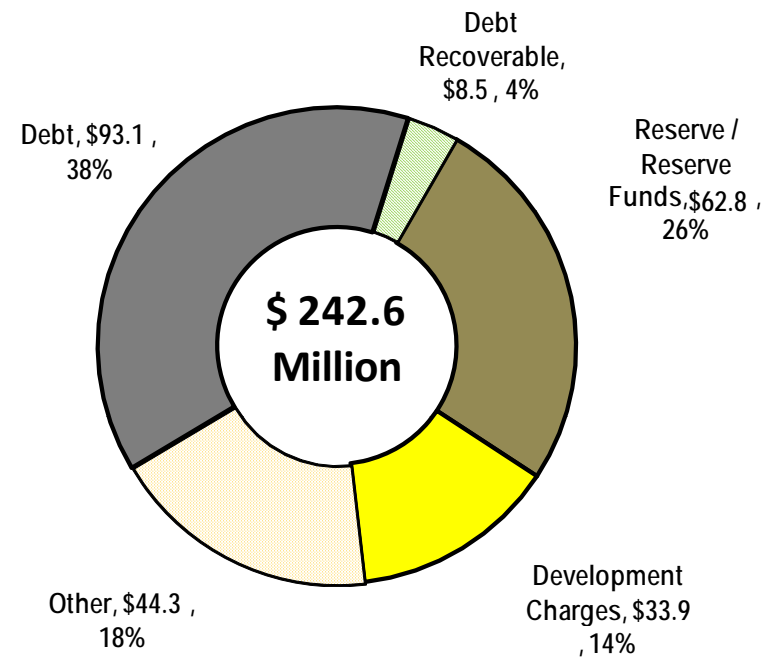
# 2015 Capital Budget

## Capital Spending by Program and Funding Sources

Where the Money Goes

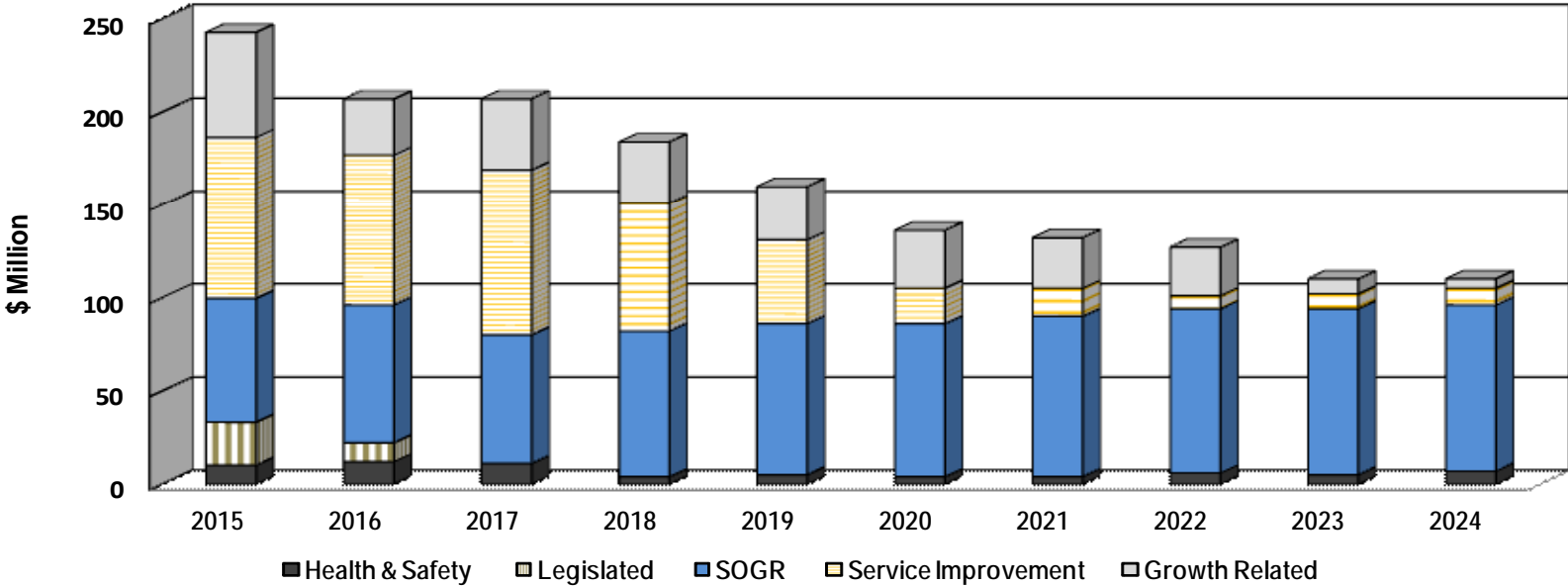


Where the Money Comes From

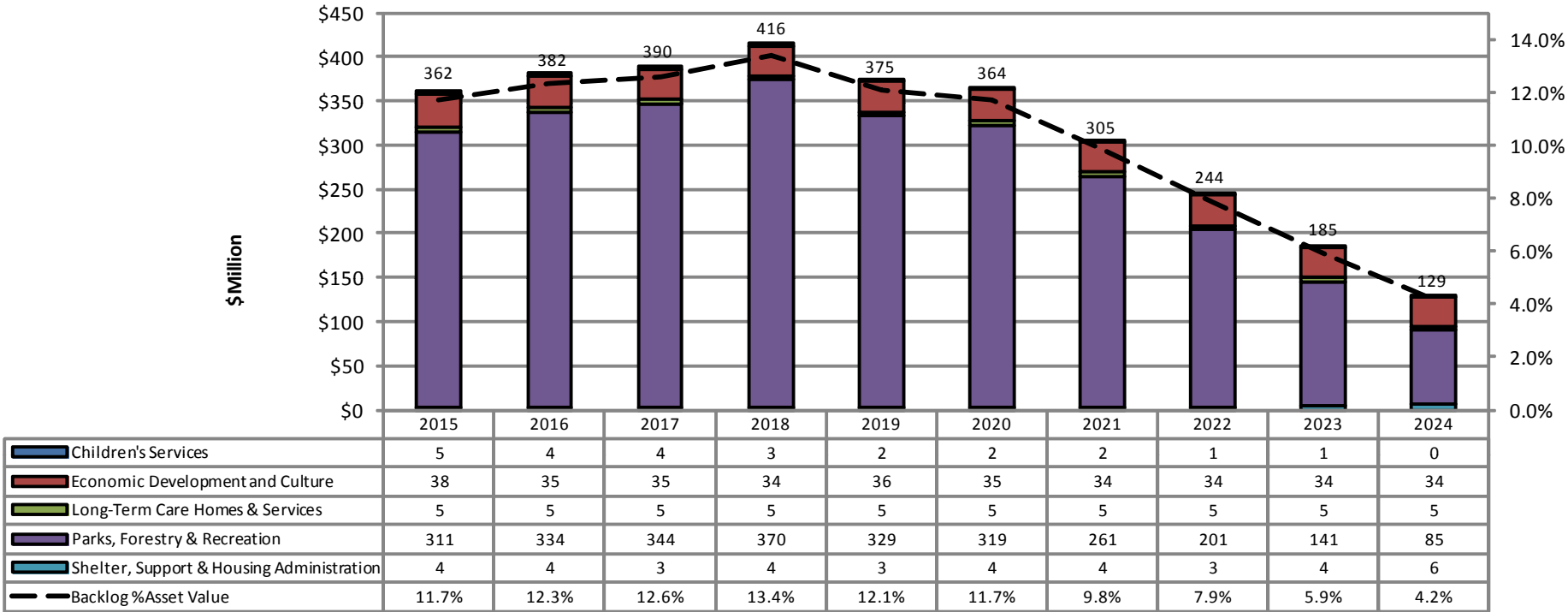


# 2015 – 2024 Capital Plan by Category

	2015–2024 Capital Bduget and Plan by Project Category										
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	Total
Health & Safety	10	12	11	4	5	4	4	6	5	7	68
Legislated	23	10	0	0	0	0	0	0	0	0	33
SOGR	67	74	69	78	81	82	86	88	89	89	803
Service Improvement	87	81	89	69	45	19	15	7	8	9	429
Growth Related	56	30	38	33	29	31	27	26	8	5	283
<b>Total</b>	<b>243</b>	<b>207</b>	<b>207</b>	<b>184</b>	<b>160</b>	<b>136</b>	<b>132</b>	<b>127</b>	<b>110</b>	<b>110</b>	<b>1,616</b>



# State of Good Repair Backlog - Cluster "A" - \$362 Million in 2015



**Total Asset Value**      **\$3,156.2 Million**

# Incremental Operating Impact of Capital

Project Status/Program	2015 Rec'd Budget		2016 Plan		2017 Plan		2018 Plan		2019 Plan		2015-2019 Total		2015-2024 Total	
	'000s	Positions	'000s	Positions	'000s	Positions	'000s	Positions	'000s	Positions	'000s	Positions	'000s	Positions
<b>Previously Approved</b>														
Toronto Paramedic Services	(75)		534		(267)		-		-		192		192	
Parks, Forestry & Recreation	187	1.20	995	11.70	210	2.50	30	0.40	-	-	1,422	15.80	1,422	15.80
<b>Previously Approved Total</b>	<b>112</b>	<b>1.20</b>	<b>1,529</b>	<b>11.70</b>	<b>(57)</b>	<b>2.50</b>	<b>30</b>	<b>0.40</b>	<b>-</b>	<b>-</b>	<b>1,614</b>	<b>15.80</b>	<b>1,614</b>	<b>15.80</b>
<b>New Projects 2015</b>														
Children's Services	-	-	-	-	51	0.50	51	0.50	-	-	102	1.00	102	1.00
Toronto Paramedic Services	-		175		(88)		-		-		87		87	
Parks, Forestry & Recreation	41	-	1,962	23.10	1,289	15.10	524	6.10	1,166	13.70	4,982	58.00	4,982	58.00
<b>New Projects 2015 Total</b>	<b>41</b>	<b>-</b>	<b>2,137</b>	<b>23.10</b>	<b>1,252</b>	<b>15.60</b>	<b>575</b>	<b>6.60</b>	<b>1,166</b>	<b>13.70</b>	<b>5,171</b>	<b>59.00</b>	<b>5,171</b>	<b>59.00</b>
<b>New Projects - Future Years</b>														
Toronto Paramedic Services	-		-		252		132		135		519		439	
Parks, Forestry & Recreation	-	-	60	0.70	2,615	30.50	4,178	48.90	4,137	48.90	10,990	129.00	20,488	239.90
<b>New Projects - Future Years Total</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>0.70</b>	<b>2,867</b>	<b>30.50</b>	<b>4,310</b>	<b>48.90</b>	<b>4,272</b>	<b>48.90</b>	<b>11,509</b>	<b>129.00</b>	<b>20,927</b>	<b>239.90</b>
<b>Grand Total</b>	<b>153</b>	<b>1.20</b>	<b>3,726</b>	<b>35.50</b>	<b>4,062</b>	<b>48.60</b>	<b>4,915</b>	<b>55.90</b>	<b>5,438</b>	<b>62.60</b>	<b>18,294</b>	<b>203.80</b>	<b>27,711</b>	<b>314.70</b>

Note: Project details can be found in Table 5 of the Analyst Notes.

## Capital Issues for 2015 and Beyond

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- Delivering new Child Care centres in under-served, high need communities
- Ensuring heritage sites are accessible
- Growing number of Business Improvement Areas
- Aging infrastructure of shelters, accessibility issues, and meeting demand
- Mandatory re-development of 6 Long Term Care Homes
- Transitioning to Multi-Function Paramedic stations
- PFR Compliance with the Accessibility for Ontarians with Disabilities Act (AODA) by 2025

Staff Recommended  
2015 Operating Budget and Plan

## 2015 Key Service Levels



# 2015 Service Deliverables: Affordable Housing

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- ✓ Support the development of 1,366 new affordable rental & ownership homes under development in 2015
  - Manage & administer \$110M in Federal, Provincial & City investments
  - Leverage approximately \$205M from private & non-profit sectors
  - Creating some 3,415 jobs through the project lifecycles
- ✓ Toronto Renovates: provide \$13M in Federal-Provincial *Investment in Affordable Housing* funding for essential repairs and modifications
  - Benefits 2,610 lower-income tenants/homeowners including seniors & persons with disabilities:
    - 167 homeowner households and 2,443 tenant households in aging apartment buildings/legal rooming houses
  - Creating some 783 jobs through the project lifecycles
- ✓ Implement & support *Housing Opportunities Toronto, Close the Housing Gap, Putting People First* & other Council approved policies/programs

# 2015 Service Deliverables: Children's Services

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- ✓ 24,932 child care subsidies
- ✓ 664 contracted child care centres with contracts for fee subsidy
- ✓ 9 home child care agencies with fee contracts for subsidy
- ✓ 68 additional child care centres with contracts for wage subsidy & wage improvement
- ✓ 53 Toronto Early Learning & Child Care Service Centres and 1 home child care agency
- ✓ 21 programs for children with special needs
- ✓ 45 family resource centres
- ✓ 34 summer day programs
- ✓ 38 after-school & recreation programs (ARC)

## 2015 Service Deliverables: Court Services

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- ✓ Process approx. 460,000 charges filed (approx. 22% of all POA charges filed in Ontario)
- ✓ Provide court & administration support for over 400,000 trials, 30 courtrooms & 10 intake rooms
- ✓ Support Toronto Licensing Tribunal in hearing over 200 applications
- ✓ Provide court services in French, English & over 40 other languages
  - Coordinate over 50,000 language interpreter requests per year
- ✓ Per month, serve approx. 30,000 individuals at counters & in trial courts; respond to over 10,000 calls & 1,700 emails
- ✓ Process over 240,000 payments annually within 24 hours of receipt

## 2015 Service Deliverables: EDC

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- ✓ Complete 33 Gold Star projects representing \$700M in new industrial / commercial investment
- ✓ Serve 30,000 entrepreneurs annually
- ✓ Increase the arts & culture spending from \$18 to \$25 per capita by 2017, achieving 92% of the target in 2015 to fully implement the *Creative Capital Gains Strategy*
- ✓ Launch new Toronto Information Centre in Union Station
- ✓ Oversee & support 80 BIAs & growing
- ✓ Deliver a Cultural Hotspot program in South Etobicoke in partnership with cultural & community groups
- ✓ Implement & market revitalization of the City of Toronto Museums
- ✓ Accelerate economic growth & job creation by implementing *Collaborating for Competitiveness*
  - Emphasis on youth employment & exporting

## 2015 Service Deliverables: LTCHS

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- ✓ 10 Long Term Care Homes with 2,641 beds  
(145 beds currently in abeyance due to re-development of Kipling Acres)
  - Offering permanent, convalescent, & short-stay care
- ✓ 14,010 client days of service at Adult Day programs
  - Offering safe recreation, social & wellness activities for frail seniors
- ✓ Supportive housing services to approx. 465 seniors
  - Housekeeping, light meal preparation, personal care, medication reminders, security checks
- ✓ 2,400 meals per week for distribution through Meals on Wheels
- ✓ 86,000 client visits per year under Homemakers & Nurses Services in support of “aging at home strategy”

# 2015 Service Deliverables: PF&R

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## Parks

- ✓ Manage increasing density by improving park infrastructure & focusing on health & safety priorities
- ✓ 16,000 Toronto Island Ferry trips - 1.2M passengers
- ✓ Support Pan Am / Parapan Games including horticultural displays

## Urban Forestry

- ✓ Deliver Year 5 of the 9-year plan to address Emerald Ash Borer (EAB) infestation
- ✓ Assessment of ice storm impacts on tree canopy
- ✓ Over 300,000 maintenance activities including 152,000 tree inspections
- ✓ Enhanced Tree Planting (\$0.5M)
  - 6,200 additional tree plantings (for a total of 105,000 in 2015)

# 2015 Service Deliverables: PF&R

## Community Recreation

- ✓ Delivery on 2013-2017 Council approved Recreation Service Plan
  - Including: new community centres with free programs, Youth Leadership, Swim to Survive
- ✓ Open 4 new major facilities between 2014-2015
  - Regent Park, Parkway Forest, York, Toronto Pan Am Sports Centre
- ✓ Prepare a Facilities Master Plan

<b>614,000 hours Instructional recreation programming</b>	<b>436,000 hours Leisure recreation programming</b>	<b>114,000 Welcome Policy Registrants &amp; Memberships</b>
<b>Priority Centres Expansion (16)</b>	<b>Youth Lounges (4 sites)</b>	<b>Expanded After-School Recreation &amp; Care (8 sites)</b>

## 2015 Service Deliverables: SSHA

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- ✓ 24-hour shelter, street outreach & housing services
- ✓ Fund more than 240 housing providers (including TCHC)
  - Over 94,000 social housing units
- ✓ 322,295 bed nights of boarding home service to adults with psychiatric disabilities
- ✓ Administer Federal & Provincial grants to 115+ community agencies
- ✓ Street to Homes program: Assist homeless individuals move into housing
- ✓ Two 24-hour Drop-in Services for Women (1 central east; 1 central west)
- ✓ Increased capacity in the shelter system:
  - 54 shelter/transitional housing beds for LGBTQ2S youth
  - 127 new bed (27 co-ed; 47 men; 53 women)
  - 3.5% increase in capacity from 2014: an additional 57,158 bed nights
  - Achieving a projected occupancy rate of 90%



## 2015 Service Deliverables: SDFA

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- ✓ Develop Poverty Reduction Strategy & Implementation Plan
- ✓ Policy development & implementation
  - e.g. Quality Job Assessment/Living Wage; Human Trafficking; Transit Fare Equity; Social Procurement; Youth Equity Strategy; Seniors Strategy; Toronto Newcomer Strategy
- ✓ Provide 338 grants to 286 organizations
- ✓ Mobilization of Crisis Response to meet culturally specific needs in times of crisis to approximately 360 violent critical incidents
- ✓ Develop a quarterly Social Development Dashboard neighbourhood monitoring tool
- ✓ Tower Renewal: develop & enable 50 building condition assessments & action plans
- ✓ Manage \$1.7B Federal/Provincial subsidies for cost shared programs
- ✓ Manage Specialized Program for Enhanced Interdivisional Responsiveness (SPIDER)

## 2015 Service Deliverables: TESS

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- ✓ Manage an average monthly caseload of 95,000
- ✓ Process 55,000 applications for OW
- ✓ Manage ongoing eligibility for financial assistance for 172,500 families & singles
- ✓ Assist 28,000 unemployed residents find &/or sustain employment
- ✓ Service & support 245,000 client visitors to Employment Centres
- ✓ Manage Housing Stabilization Fund to meet emergency housing need of Torontonians on social assistance
- ✓ Provide medical benefits to eligible social assistance & low income residents

## 2015 Service Deliverables: TESS

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- ✓ Transform service delivery model to better support OW clients transition to employment
- ✓ Continue to advance City's Workforce Development Strategy including:
  - Development of a Youth Employment Strategy
  - Expanding the Partnership to Advance Youth Employment (PAYE) initiative
  - Supporting employment objectives of other key Council strategies such as:
    - Seniors Strategy
    - Newcomers Strategy
    - Youth Equity Strategy

# 2015 Service Deliverables: Toronto Office of Partnerships (TOP)

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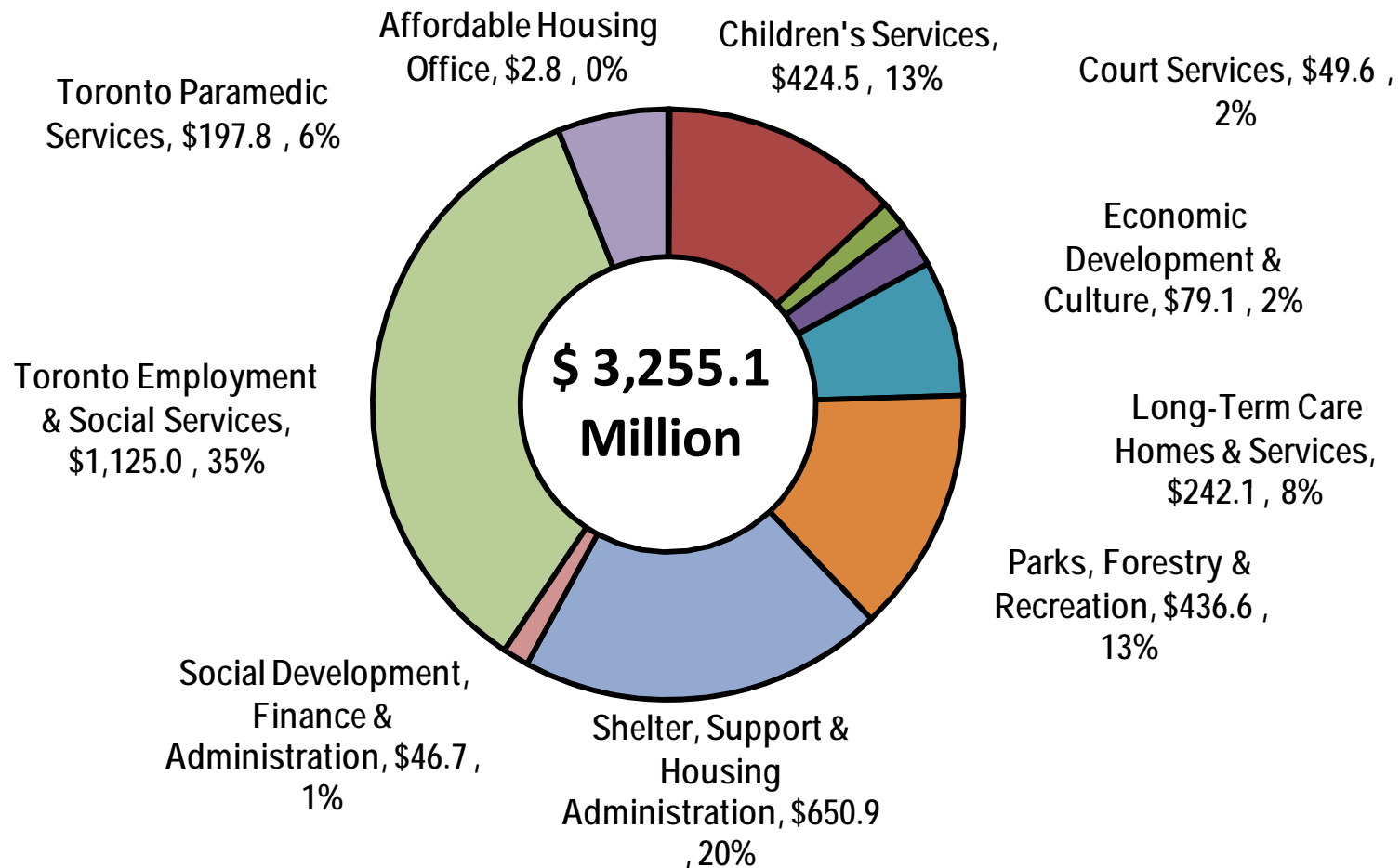
- ✓ Support Pan Am/Parapan Am Games through the creation of five community celebration sites as part of the Torch Relay
- ✓ Partnership and United Way training delivered to 465 City staff
- ✓ City of Toronto United Way campaign management – 1.2M
- ✓ Implementation of an e-donations software to enable the City to collect donations for projects designated as priorities.

# 2015 Service Deliverables: Toronto Paramedic Services

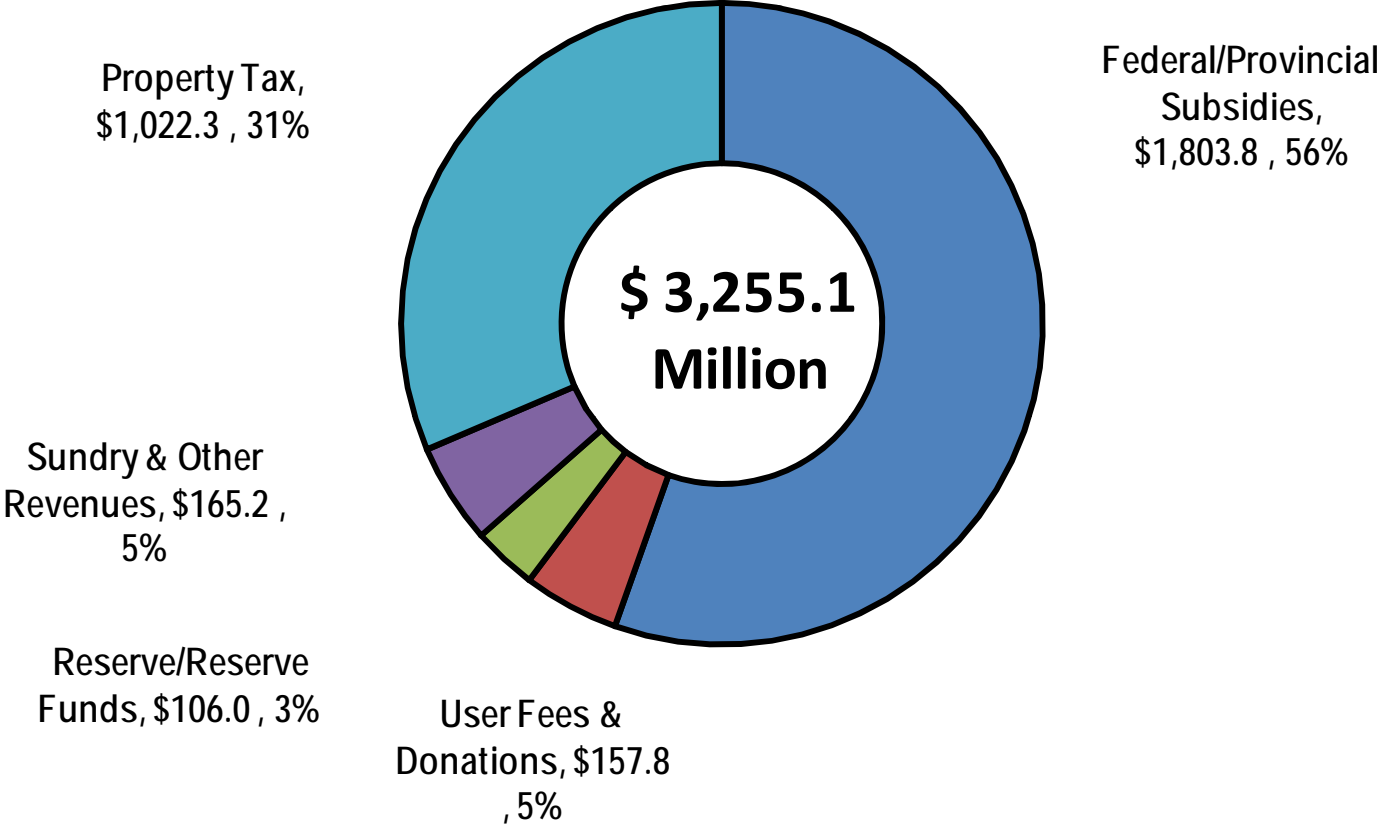
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- ✓ Provide approx. 220,603 emergency patient transports
  - 5% increase over 2014 transports of 210,098
- ✓ 24-hour emergency medical response across the City with a fleet of 168 ambulances
- ✓ Targeted response times to life-threatening emergency calls within 8.59 minutes 68% of the time (2014: 64%)
- ✓ Maintain & oversee approx. 1,495 Automatic External Defibrillators
- ✓ Provide new Primary Care Paramedic (PCP) program
  - Train 15 qualified individuals from diverse communities Primary Care Paramedics (in partnership with, & funded by, TESS)
- ✓ 56 new Part-time Paramedics

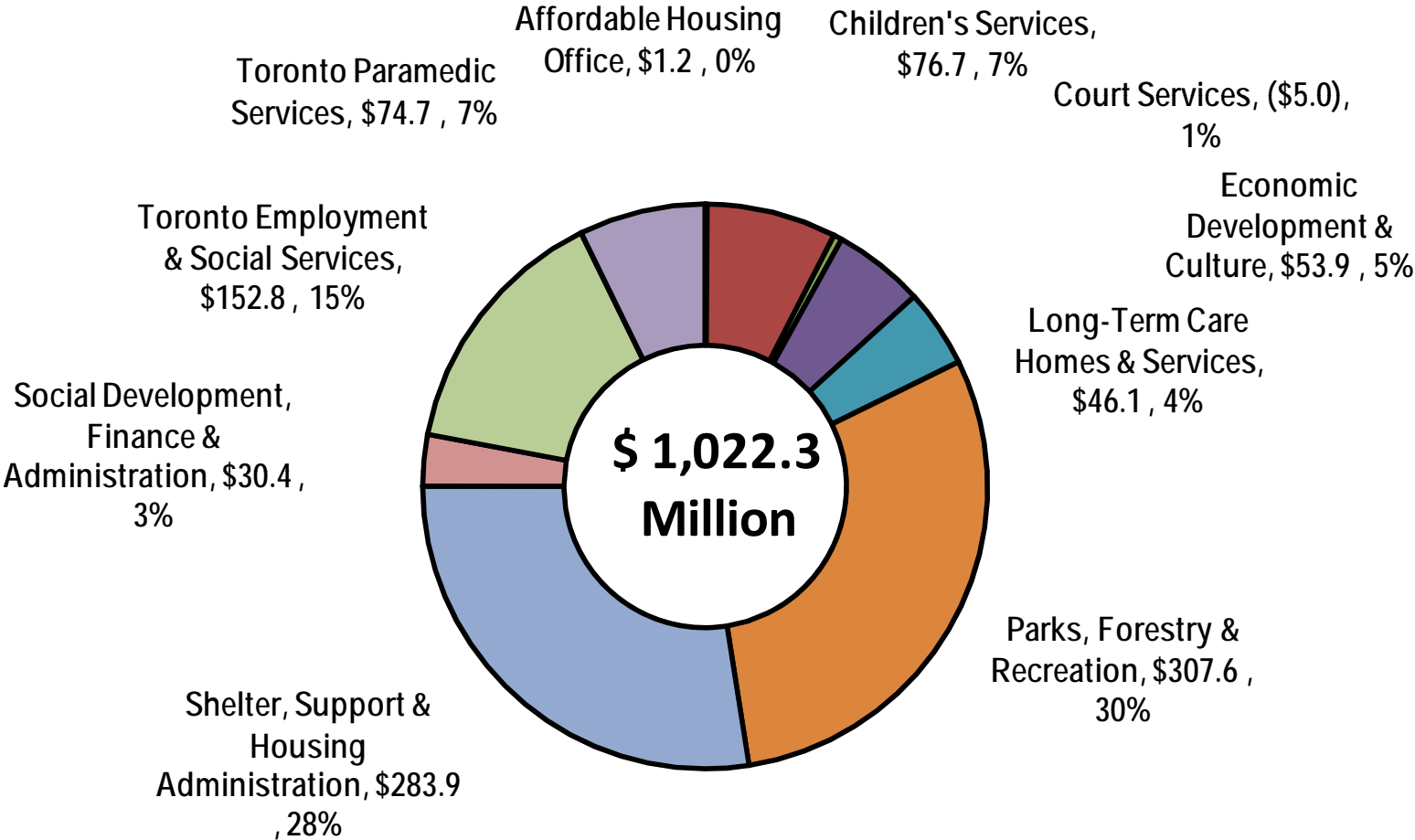
# Recommended Gross Operating Budget - Where the Money Goes



# Recommended Operating Budget - Where the Money Comes From



# Recommended Operating Budget - Where the Property Tax Goes





# Staff Rec'd 2015 Net Operating Budget

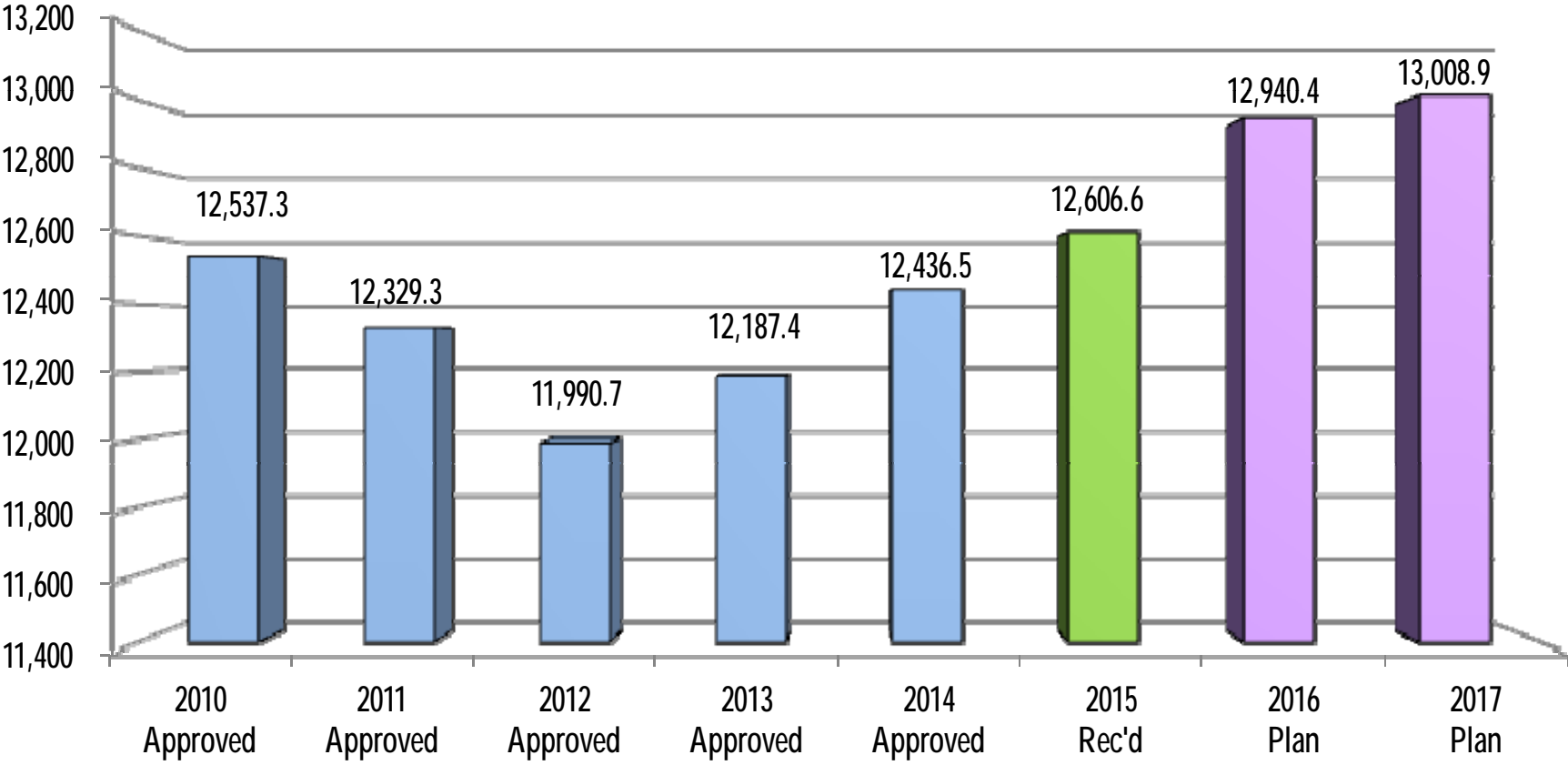
(\$000s)	2014 Budget		2015 Budget		Change from 2014 Over (Under)			
	Gross	Net	Gross	Net	Gross		Net	
					\$	%	\$	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	2,743	1,195	2,764	1,195	21	0.8%	0	0.0%
Children's Services	421,733	76,716	424,494	76,716	2,761	0.7%	0	0.0%
Court Services	53,814	(13,783)	49,527	(4,974)	(4,287)	(8.0%)	8,809	63.9%
Economic Development & Culture	72,394	48,693	79,113	53,869	6,719	9.3%	5,176	10.6%
Long-Term Care Homes & Services	231,800	45,790	242,102	46,159	10,302	4.4%	369	0.8%
Parks, Forestry & Recreation	413,045	288,917	436,604	307,588	23,559	5.7%	18,671	6.5%
Shelter, Support & Housing Admin	647,384	197,516	650,912	283,866	3,528	0.5%	86,350	43.7%
Social Development, Finance & Admin	40,827	29,969	46,707	30,416	5,880	14.4%	447	1.5%
Toronto Employment & Social Services	1,172,328	172,364	1,125,028	152,772	(47,300)	(4.0%)	(19,592)	(11.4%)
Toronto Paramedic Services	187,182	69,109	197,807	74,705	10,625	5.7%	5,596	8.1%
<b>Citizen Centred Services "A"</b>	<b>3,243,250</b>	<b>916,486</b>	<b>3,255,058</b>	<b>1,022,312</b>	<b>11,808</b>	<b>0.4%</b>	<b>105,826</b>	<b>11.5%</b>

# Net Operating Budget and Staff Changes

## - 5 Year Overview

(\$000s)	Approved Budget					Rec'd Base
	2010	2011	2012	2013	2014	2015
Approved Net Budget (\$000's)	1,004,988.1	983,382.1	978,409.4	932,118.4	916,486.0	1,022,312.0
Net Change	(33,304.4)	(21,606.0)	(4,972.7)	(46,291.0)	(15,632.4)	105,826.0
% Change from Prior Year	(3.2%)	(2.1%)	(0.5%)	(4.7%)	(1.7%)	11.5%
Approved Complement	12,537.3	12,329.3	11,990.7	12,187.4	12,436.5	12,606.6
Net Change	244.8	(208.0)	(338.6)	196.7	249.1	170.1
% Change in Staff Complement	2.0%	(1.7%)	(2.7%)	1.6%	2.0%	1.4%

# Staffing Trend



# 2015 Operating Budget Changes

(In \$000s)	Net Expenditures
<b>2014 Approved Budget</b>	<b>916,486.0</b>
Prior Year Impacts	45,070.2
Operating Impacts of Capital	2,108.0
Economic Factors	3,103.0
COLA and Progression Pay	26,396.1
Other Base Changes	(6,068.5)
Revenue Changes	60,761.3
<b>2015 Base Budget</b>	<b>1,047,856.1</b>
Service Changes	(35,485.5)
<b>2015 Recommended Net Operating Budget Before New and Enhanced</b>	<b>1,012,370.6</b>
New & Enhanced	9,941.4
<b>2015 Recommended Net Operating Budget</b>	<b>1,022,312.0</b>

# Recommended New / Enhanced Service Priorities

Description (\$'000s)	2015 Recommended			Net Incremental Impact			
	Gross Expenditures	Net Expenditures	New Positions	2016 Plan		2017 Plan	
				Net Expenditures	# Positions	Net Expenditures	# Positions
<b>Enhanced Services Priorities</b>							
Children's Services	1,069.5	-	8.0	-	-	-	-
Economic Development & Culture	5,500.0	4,000.0	-	5,000.0	2.0	5,500.0	-
Parks, Forestry & Recreation	1,200.0	400.0	6.7	-	(6.7)	-	-
Shelter, Support & Housing Administration	7,791.1	2,500.0	3.0	-	-	-	-
Social Development, Finance &	60.3	60.3	1.0	60.3	-	-	-
Toronto Paramedic Services	3,109.5	3,109.5	58.0	1,559.1	-	(1,557.0)	-
<b>Sub-Total</b>	<b>18,730.4</b>	<b>10,069.8</b>	<b>76.7</b>	<b>6,619.4</b>	<b>(4.7)</b>	<b>3,943.0</b>	<b>-</b>
<b>New Service Priorities</b>							
(a) New Services							
Social Development, Finance &	2,385.5	-	-	-	-	-	-
Toronto Paramedic Services	2,559.5	-	6.0	-	-	-	-
<b>New Services</b>	<b>4,945.0</b>	<b>-</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
(b) New Fees							
Parks, Forestry & Recreation	156.0	(115.0)	1.6	-	-	-	-
Toronto Paramedic Services	-	(13.4)	-	(0.3)	-	(0.3)	-
<b>New Fees</b>	<b>156.0</b>	<b>(128.4)</b>	<b>1.6</b>	<b>(0.3)</b>	<b>-</b>	<b>(0.3)</b>	<b>-</b>
<b>Sub-Total</b>	<b>5,101.0</b>	<b>(128.4)</b>	<b>7.6</b>	<b>(0.3)</b>	<b>-</b>	<b>(0.3)</b>	<b>-</b>
<b>Total</b>	<b>23,831.4</b>	<b>9,941.4</b>	<b>84.3</b>	<b>6,619.1</b>	<b>(4.7)</b>	<b>3,942.7</b>	<b>-</b>

# Recommended New / Enhanced Service Priorities

---

- ✓ **Children's Service** (\$1.1M gross; \$0 net)
  - Service System Management (managing expanded child care system)
- ✓ **Economic Development & Culture** (\$5.5M gross; \$4M net)
  - Cultural Funding Phase in Plan
  - Pan Am / Parapan Am Games: NPS Cultural Celebrations
  - Nuit Blanche
- ✓ **Parks, Forestry & Recreation** (\$1.4M gross; \$0.3M net)
  - Enhanced Tree Planting
  - Pan-Am/Parapan Am Games support
  - New Fee for Boundary Line Tree Permit

# Recommended New / Enhanced Service Priorities

---

- ✓ **Shelter, Support & Housing Admin.** (\$7.9M gross; \$2.5 net)
  - LGBTQ2S Youth Shelter
  - Two 24-hour Drop-in Services for women
  - 127 Shelter Beds
  - Enhanced service for Warming Centres
  - Support for Kennedy House Youth Shelter
  - Purchase of service increase to continue operation of 21 shelter beds at 3 POS locations (Sojourn House, Christie Ossington, Streethaven)

# Recommended New / Enhanced Service Priorities

---

- ✓ **Social Development, Fin. & Admin** (\$2.4M gross; \$0.1M net)
  - Pan Am/Parapan Am Games support
  - Expanded Community Crisis program
  
- ✓ **Paramedic Services** (\$5.7M gross; \$3.1M net)
  - 56 part-time paramedics
  - Primary Care Paramedic Training program
    - training individuals from diverse communities
  - Pan Am / Parapan Am Games support
  - Community Agency Notification System



# User Fee Changes - Highlights

Fee Description	2014 Fee	Recommended 2015 Fee	% Increase	Incremental Revenue (\$000's)
<b>Children Services</b>				
Infants-Birth to 18 months	\$100.13	\$106.90	6.76%	\$11.80
Toddlers - 18 to 30 mths	\$89.13	\$95.16	6.77%	\$10.51
Preschool 31 to 47 mths	\$68.96	\$72.18	4.67%	\$5.61
Other user fees Inflationary Increase	various	various	2.10%	\$27.88
<b>Total Incremental Revenue</b>				<b>\$55.80</b>
<b>Parks, Forestry &amp; Recreation</b>				
PFR User Fee Inflationary Increase	n/a	n/a	2.25%	\$1,855.00
Market Rate Increase for Ice Permit Fees	n/a	n/a	5.00%	\$300.00
Non-compliance Permit Fee - Forestry (New)	n/a	n/a	0.00%	\$115.00
Premier Sportsfield User Fees increase beyond inflation	\$43.93	\$48.32	10.00%	\$100.00
Special Event User Fees increase beyond inflation	n/a	n/a	10.00%	\$20.00
<b>Total Incremental Revenue</b>				<b>\$2,390.00</b>
<b>Toronto Paramedic Services</b>				
Safe City - Inflationary Increases	various	various	0.00%	\$0.00
Safe City - Volume Changes	various	various	n/a	-\$58.00
Standby Fees - Inflationary Increases	various	various	0.56%	\$2.20
Standby Fees - Volume Changes	various	various	n/a	-\$3.50
Paramedic Services Education Fees - Inflationary Increase s	various	various	1.94%	\$4.60
Paramedic Services Education Fees - Volume Changes	various	various	n/a	-\$15.60
Paramedic Services Education Fees - New Fee (Tactical Medical Essentials)	n/a	\$447.03	n/a	\$13.40
Professional Standards Unit - Information Requests - Inflationary Increases	various	various	1.92%	\$0.70
Professional Standards Unit - Information Requests - Volume Changes	various	various	n/a	\$7.30
<b>Total Incremental Revenue</b>				<b>-\$48.90</b>
<b>Cluster A - Total Incremental Revenue</b>				<b>\$2,396.90</b>

Refer to Appendix 7 of Programs' Analysts Notes for details

# 2016 and 2017 Plans

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expenditure	Revenue	Net Expenditure	% Change	# Positions	Gross Expenditure	Revenue	Net Expenditure	% Change	# Positions
<b>Known Impacts:</b>										
Annualization	4,316.1	2,604.5	1,711.6	0.17%	5.4	(1,037.2)	355.8	(1,393.0)	(0.12%)	(9.0)
Prior Year Impacts	(2,663.5)	(7,493.4)	4,829.9	0.47%	65.2	(3,099.8)	(4,999.8)	1,900.0	0.17%	
Reversal of One-Time Expenses (Pan Am)	(16,271.9)	(16,271.9)	-	-	(25.5)	(160.0)	(160.0)	-	-	(3.3)
Reversal of One-Time Funding	(1,007.1)	(16,515.7)	15,508.6	1.52%	(5.0)			-	-	
Operating Impact of Capital	7,970.1	204.2	7,765.9	0.76%	81.7	(919.4)	(49.6)	(869.8)	(0.08%)	54.8
IDC/IDR Changes	384.2	(271.9)	656.1	0.06%		427.6	17.0	410.6	0.04%	
Progression Pay & Step Increases	3,779.8	555.2	3,224.6	0.32%		4,211.5	799.5	3,412.0	0.30%	
Contributions to Reserves	(1,568.0)		(1,568.0)	(0.15%)		(2,120.0)	312.5	(2,432.5)	(0.21%)	
User Fees Increases	-	214.7	(214.7)	(0.02%)			72.1	(72.1)	(0.01%)	
Revenue Changes	(67.1)	(68,410.0)	68,342.9	6.69%		(568.5)	5,431.5	(6,000.0)	(0.53%)	
Other (specify)	37,551.0	27,671.0	9,880.0	0.97%	212.0	9,462.7	(15,585.0)	25,047.7	2.21%	26.0
<b>Sub-Total</b>	<b>32,423.6</b>	<b>(77,713.3)</b>	<b>110,136.9</b>	<b>10.77%</b>	<b>333.8</b>	<b>6,196.9</b>	<b>(13,806.0)</b>	<b>20,002.9</b>	<b>1.77%</b>	<b>68.5</b>
<b>Anticipated Impacts:</b>										
Economic Factors	(229.9)	(92.0)	(137.9)	(0.01%)		54.0	(83.9)	137.9	0.01%	
<b>Sub-Total</b>	<b>(229.9)</b>	<b>(92.0)</b>	<b>(137.9)</b>	<b>(0.01%)</b>	<b>-</b>	<b>54.0</b>	<b>(83.9)</b>	<b>137.9</b>	<b>0.01%</b>	<b>-</b>
<b>Total Incremental Impact</b>	<b>32,193.7</b>	<b>(77,805.3)</b>	<b>109,999.0</b>	<b>10.76%</b>	<b>333.8</b>	<b>6,250.9</b>	<b>(13,889.9)</b>	<b>20,140.8</b>	<b>1.78%</b>	<b>68.5</b>

Note COLA is excluded in 2016

# Operating Issues, Opportunities, and Priority Actions

---

- Child Care System has experienced unprecedented change & growth (15.4% increase in licensed child care spaces since 2010; Introduction of full day kindergarten)
  - New Service Plan (2015- 2109); New Funding Model
  - Implementation of New provincial Wage Enhancement program
- Federal – Provincial Investment in *Affordable Housing for Ontario* program extended to 2020; funds 4 housing components delivered by SSHA & AHO
- Loss of Federal & Provincial funding for Social Housing
- Capped funding for homelessness programs
- George Street Re-vitalization: a catalyst for an innovative service delivery model and local revitalization
- Increase in the complexity of LTCHS resident care needs & subsequent demand for specialized services

# Operating Issues, Opportunities, and Priority Actions (2)

- Meeting demand for additional paramedic service related to growing & aging population
- Parks & Receptions Facilities Master Plan
- Renewed focus on Emerald Ash Borer (EAB) for 2015 prior to shifting resources back onto Urban Forestry core service plan
- Enhanced capacity / funding to expand the tree canopy
- Develop Poverty Reduction Strategy
- Develop Youth Employment Strategies, including expanding PAYE model
- Continue Implementation of Council approved strategies:

Housing Opportunities Toronto	Toronto Strong Neighbourhood Strategy 2020	Housing Stability Service Planning Framework
Close the Housing Gap	Workforce Development Strategy	Children's Services Strategy
Creative Capital Gains Strategy	Toronto Newcomer Strategy 2014 – 2016	Toronto Youth Equity Strategy Seniors Strategy
Collaborating for Competitiveness	Working as One	Social Procurement Strategy

# Operating Issues, Opportunities, and Priority Actions (3)

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- Advocate for Bill 31 to collect outstanding POA fines
- Growing number of BIAs
- Supporting the delivery of the PanAm/ Parapan Am Games:
  - TOP through the creation of 5 community celebration sites as part of the Torch Relay
  - EDC: Secure an additional \$5.9M through Provincial & Federal grants & partnerships to augment the Pan Am Celebrations & Showcase events.
  - Paramedics: One-time funding of \$2.01M for the preparation, planning & enhanced emergency services during the Games
  - PFR: \$0.7M gross; \$0 net for 5 Pan Am Games initiatives that provide funding for enhanced horticulture displays, turf & general maintenance, enhanced staffing, permit relief, & Maple Leaf Forever bracelets

Thank You

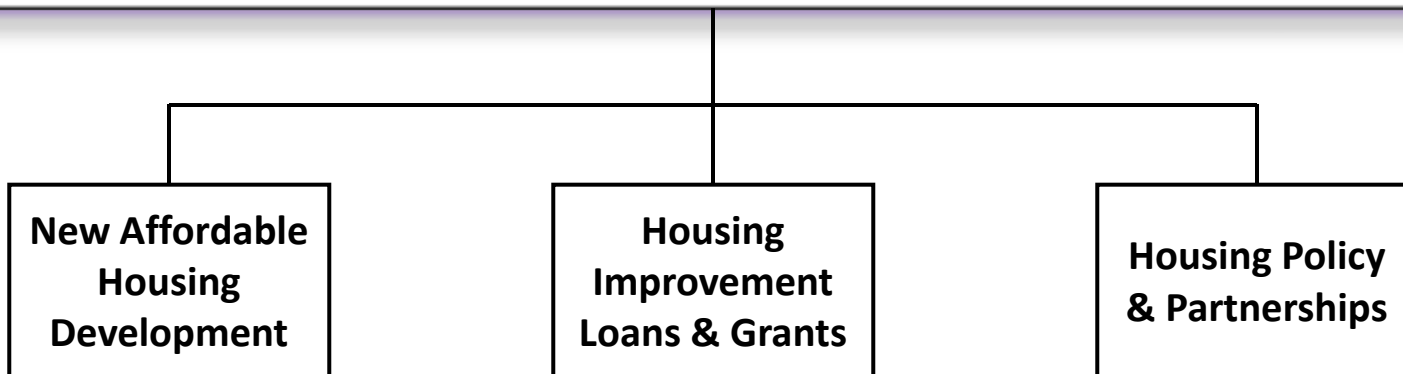
Appendices – By Program:  
Program Map  
Service Performance  
2015 Key Service Level Charts

# Affordable Housing Office (AHO) 2015 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, Provincial and City 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 Federal, Provincial and City 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.

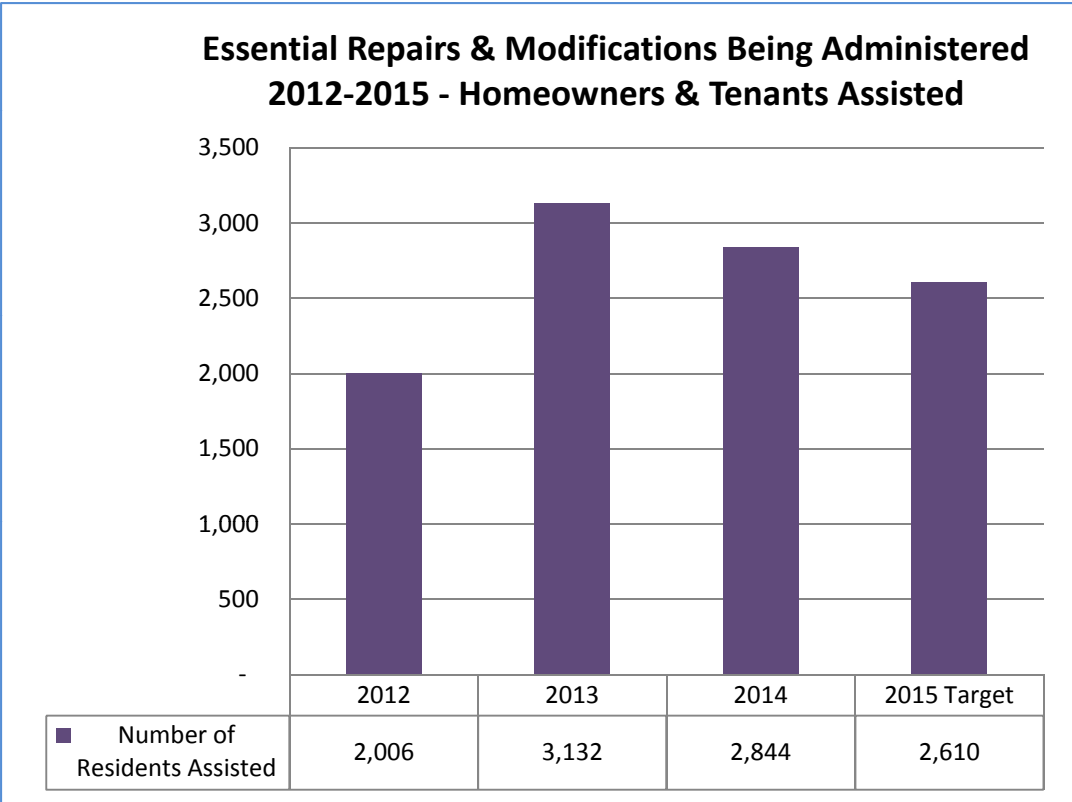




# Service Performance - Housing Improvement Loans & Grants (Toronto Renovates)

Trend:

- In 2014 AHO provided financial stewardship for essential health, safety & accessibility repairs and modifications to assist 2,844 households – 2,610 projected for 2015.
- In 2014, 348 lower-income homeowners and tenants in aging apartment buildings and rooming houses benefitted from repairs & modifications completed – 2,497 projected for 2015.



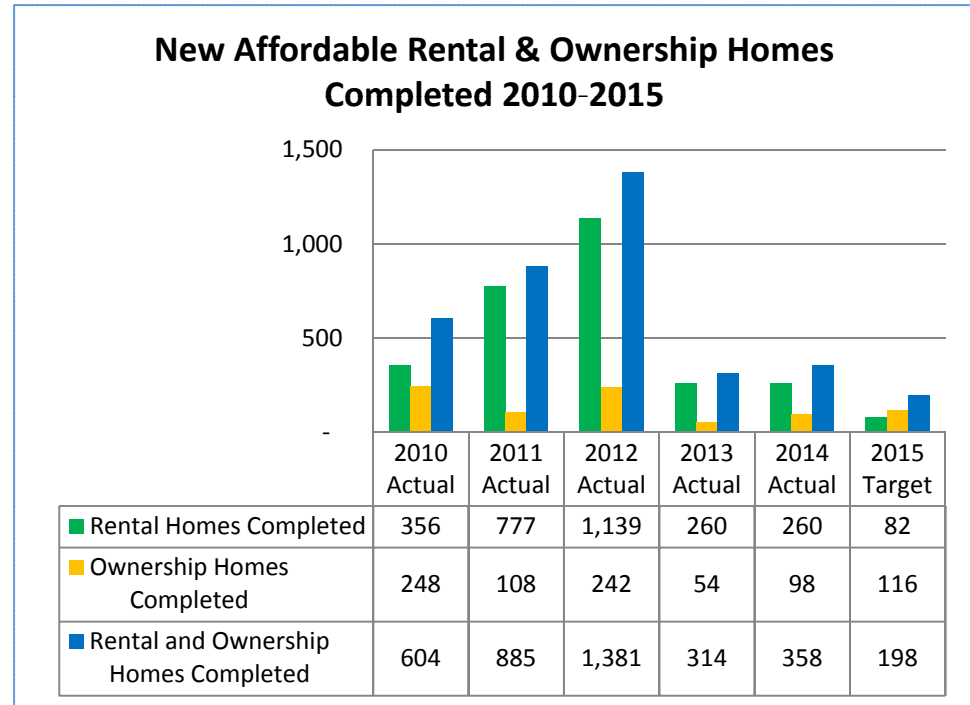
Note: The higher volume from 2013 -2015 reflects financial assistance approved through an RFP for multi-unit buildings.

# Service Performance

## New Affordable Housing Development

Trend:

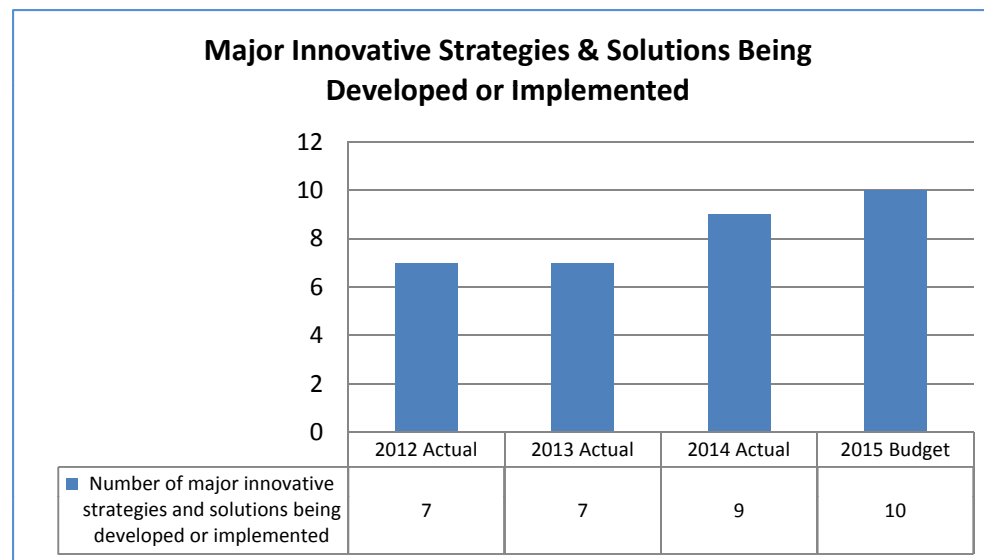
- In 2014, AHO provided financial stewardship for 1,303 affordable rental & ownership homes under development through the multi-year lifecycle of each project – 1,366 projected for 2015.
- 358 new affordable homes completed in 2014 – 198 projected for 2015.
- Lower than in previous years due to a decline in Federal-Provincial investments, from a peak in 2012 that included additional economic stimulus funding.



# Service Performance – Housing Policy & Partnerships

## Trend:

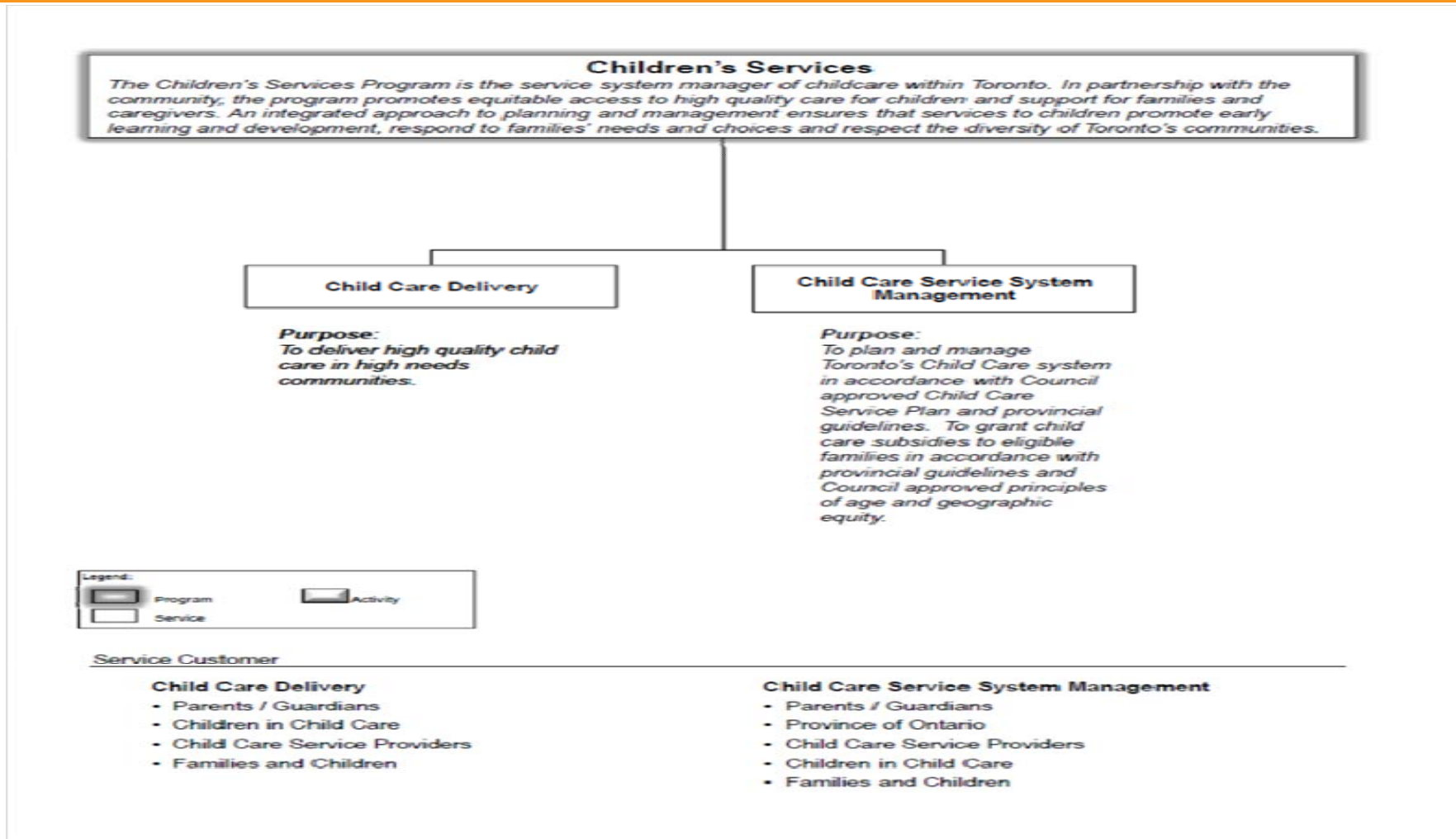
- Major policy initiatives and housing solutions developed increased by 29% from 2012-2014 – 11% increase projected for 2015.
- New initiatives being activated include:
  - ✓ Creating housing for youth victims of human trafficking
  - ✓ Weston Community/Cultural Hub neighbourhood revitalization
  - ✓ *Housing Opportunities Toronto*, City's 10-year housing plan, mid-term progress report and consultation in 2015/16.



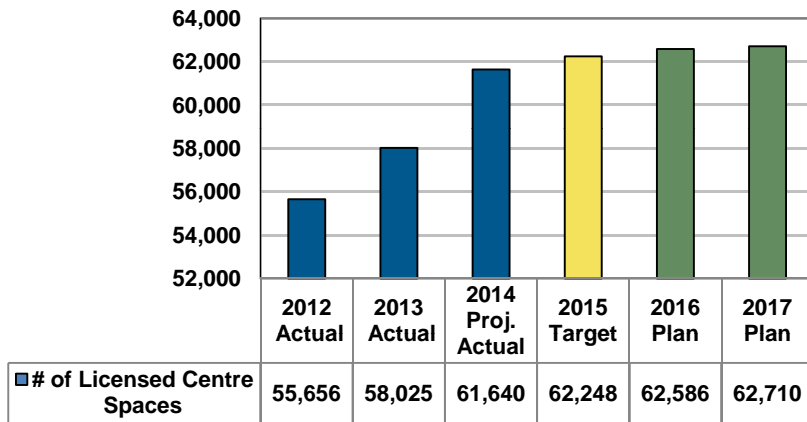
# 2015 Key Service Levels: Affordable Housing

<b>Affordable Housing Office</b>					
Service Level Name and Description		2012	2013	2014	2015
<b>New Affordable Housing Development</b>					
% of Federal, Provincial & City funding for new affordable rental & ownership homes under development disbursed to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved/ Proposed 2015	100%	100%	100%	100%
	Actual	100%	100%	100%	n.a.
<b>Housing Improvement Loans &amp; Grants - Toronto Renovates</b>					
% of Federal and Provincial funding for housing improvement essential health, safety & accessibility repairs & modifications disbursed to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved/ Proposed 2015	100%	100%	100%	100%
	Actual	100%	100%	100%	n.a.
<b>Housing Policy &amp; Partnerships</b>					
% of Federal, Provincial & City funding for new affordable homes and essential repairs & modifications to assist lower-income residents disbursed to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved/ Proposed 2015	100%	100%	100%	100%
	Actual	100%	100%	100%	n.a.
% of Innovative affordable housing strategies and solutions developed & implemented according to prescribed requirements, City Council approvals and service excellence, supporting the implementation of <i>Housing Opportunities Toronto</i> (HOT) and other City policies & plans.	Approved/ Proposed 2015	100%	100%	100%	100%
	Actual	100%	100%	100%	n.a.
<b>Note: Federal/Provincial funding is provided through the Investment in Affordable Housing (IAH) program which has been renewed 2014-2020.</b>					

# Children's Services(CS) 2015 Program Map

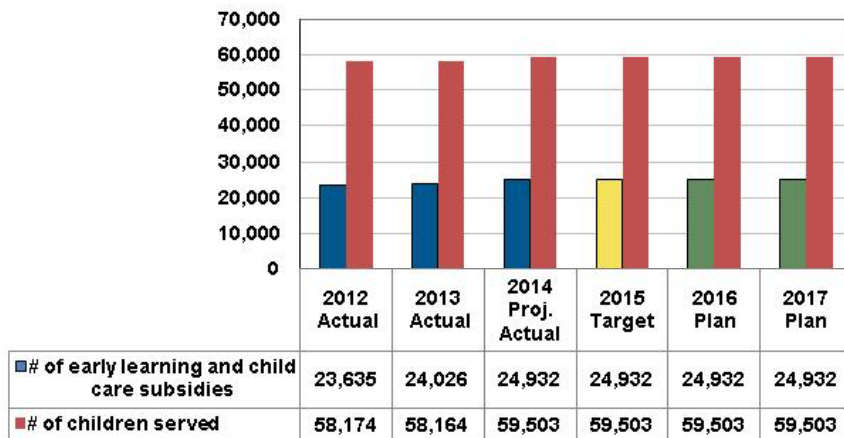


# Service Performance: Children's Services



## Trend:

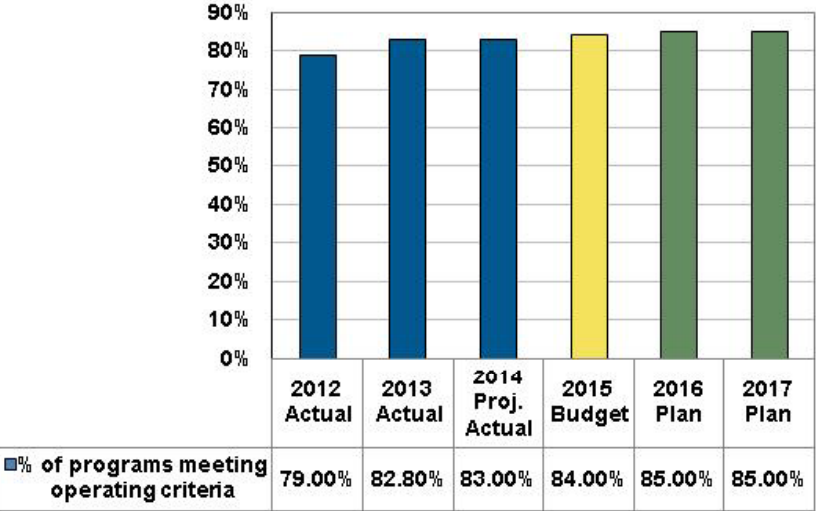
- Children's Service is the Service Manager responsible for the delivery of child care across the City that provides 61,640 spaces with 17,000 children on the wait list.



## Trend:

- Children's Services will deliver 24,932 child care subsidies in 2015 which are allocated across City wards based on the proportion of children in the ward who are living below the poverty line. In total Children's Services provides services to 59,503 children.

# Service Performance: Children's Services



### Trend:

- All child care centres with a service contract for fee subsidy are assessed by Children's Services for quality standards. This assessment rates a centre's activities, learning, health, safety, adult/child interactions and nutrition by comparing them to the standards laid out in the Toronto Operating Criteria, a tool used to evaluate the City's expectations of quality for child care programs.
- Ratings for each of the 664 centres are posted on the Children's Services Website, which provides results for the current year, along with comparisons to the previous year.

# 2015 Key Service Levels: Children's Services

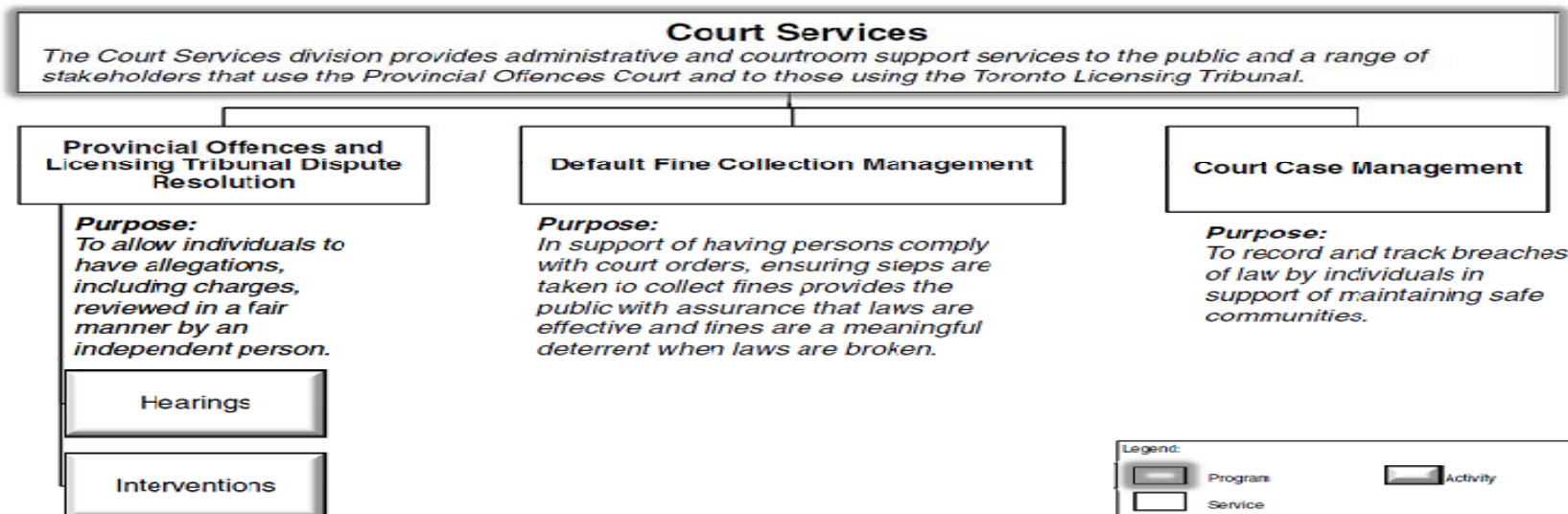
Children's Service Service Levels			2012	2013	2014	2015
Child Care Delivery	Sub-Type	Status				
Early Learning and Care Information		Approved	Annual	Annual	Annual	Annual
Enriched Early Learning and Care - % occupancy children placed through Toronto Early Learning and Child Care Services (Occupancy achieved as % of target)	School Aged Children	Approved	94% of 98%	94% of 98%	94% of 98%	94% of 98%
	Kindergarten Aged Children	Approved	98% of 98%	98% of 98%	98% of 98%	98% of 98%
	Pre-School Children	Approved	99% of 98%	96% of 98%	96% of 98%	96% of 98%
	Toddlers	Approved	98% of 98%	96% of 98%	96% of 98%	96% of 98%
	Infants	Approved	100% of 98%	100% of 98%	100% of 98%	100% of 98%
Family Financial Support	Wage Subsidy	Approved	Annual	Annual	Annual	Annual
	Special Needs Subsidy	Approved	Annual	Annual	Annual	Annual
	Child Care Fee Subsidy	Approved	Annual	Annual	Annual	Annual
	Family Resource Centre Subsidy	Approved	Annual	Annual	Annual	Annual
	City Funded Grants	Approved	Annual	Annual	Annual	Annual
Family Well-Being Support Care		Approved	Annual	Annual	Annual	Annual



# 2015 Key Service Levels: Children's Services

Children's Service Service Levels			2012	2013	2014	2015
<b>Child Care System Management</b>	<b>Sub-Type</b>	<b>Status</b>				
Integrated Service System Planning	Service Plan	Approved	100%	100%	100%	100%
	Service Plan - Curriculum Development	Approved	100%	100%	100%	100%
	Service Plan - Policy Development	Approved	100%	100%	100%	100%
	Children's Report Card - # children's report cards updated	Approved	Quarterly	Quarterly	Quarterly	Quarterly
Early Learning and Care Quality		Approved	Annual	Annual	Annual	Annual
Early Learning and Care Capacity		Approved	Annual	Annual	Annual	Annual
Research and Innovation		Approved	Annual	Annual	Annual	Annual
Service Providers Financial Support - # of Service Providers with Financial Support		Approved	Quarterly	Quarterly	Quarterly	Quarterly

# Court Services 2015 Program Map



## Service Customer

### Provincial Offences and Licensing Tribunal Dispute Resolution

- Persons alleged to have behaved in a manner that are in conflict with the law (Defendant)
- Prosecutors
- Paralegal representatives
- Witnesses
- Enforcement officers
- Judicial officers
- Interpreters

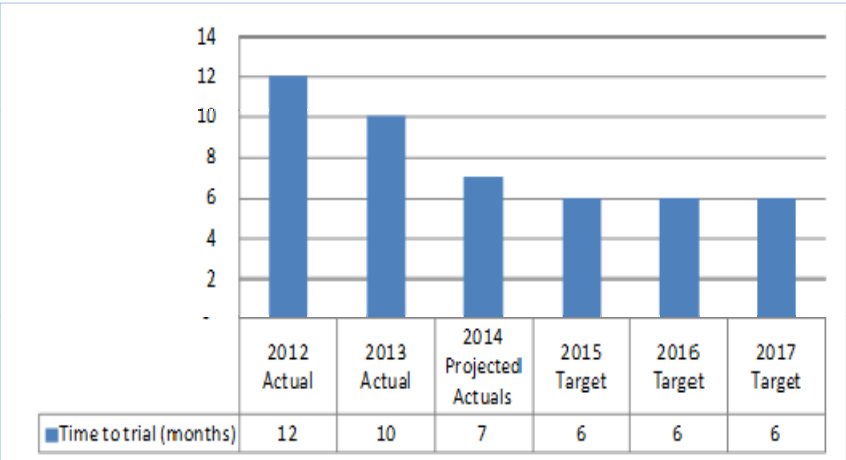
### Default Fine Collection Management

- Persons who are required to pay a court imposed fine
- The City- who must offset program costs from fine revenue collected
- The public who benefit from the anticipated change in behaviour by those who have had to pay fines.

### Court Case Management

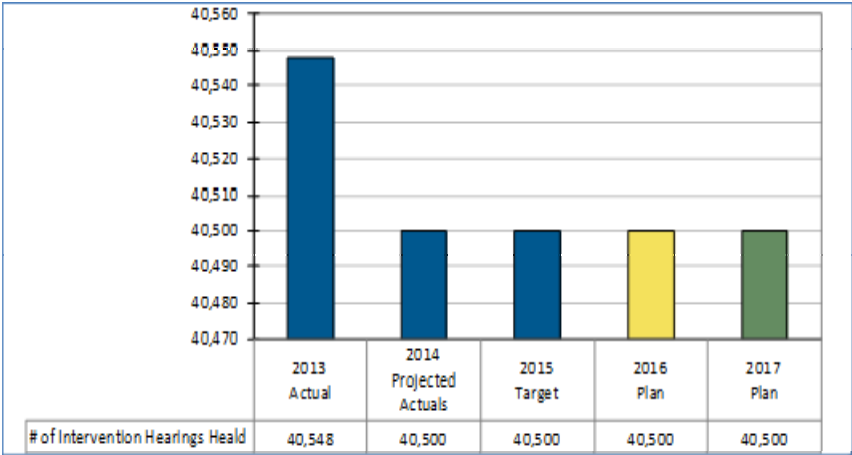
- Persons alleged to have behaved in a manner that are in conflict with the law (Defendant)
- Prosecutors
  - Paralegal Representatives
  - Witnesses
  - Enforcement officers
  - Judicial officers
  - Interpreters

# Service Performance: Court Services



Trend:

- The implementation of the Early Resolution Initiative continues to help reduce the average number of months to trial with further improvements anticipated in 2015 and 2016.



Trend:

- Intervention Hearings held will be slightly lower due to reduced volume of charges experienced over the past two years

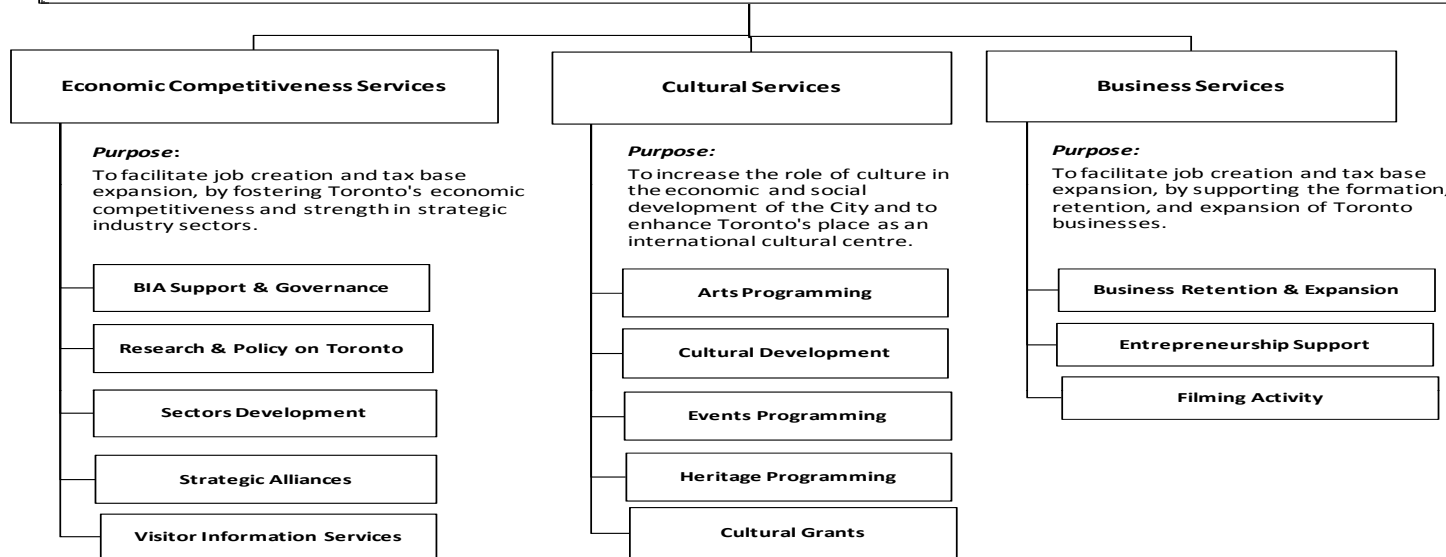
## 2015 Key Service Levels: Court Services

Activity	Type	Status	Service Levels					
			2012	2013	2014	2015 Recommended	2016 Plan	2017 Plan
	Provincial Offences - Non-Parking	Approved	Receive incoming charges within 5 - 7 days			Receive incoming charges within 5 - 7 days	Receive incoming charges within 5 - 7 days	Receive incoming charges within 5 - 7 days
	Provincial Offences - Parking	Approved	Receive incoming charges within 60 - 75 days			Receive incoming charges within 60 - 75 days	Receive incoming charges within 60 - 75 days	Receive incoming charges within 60 - 75 days

# Economic Development & Culture (EDC) 2015 Program Map

**Economic Development & Culture**

Advance the City's prosperity, opportunity, and livability by: • Creating an environment in which business and culture can thrive • Contributing to the growth of Toronto's economy by fostering employment and investment opportunities • Encouraging Toronto's cultural vibrancy through more and enhanced cultural expressions and experiences • Engaging partners in the planning and development of the City's economic and cultural resources.



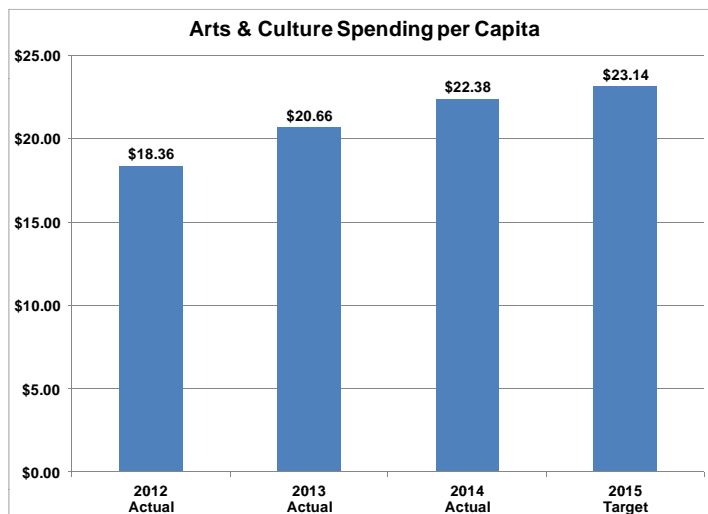
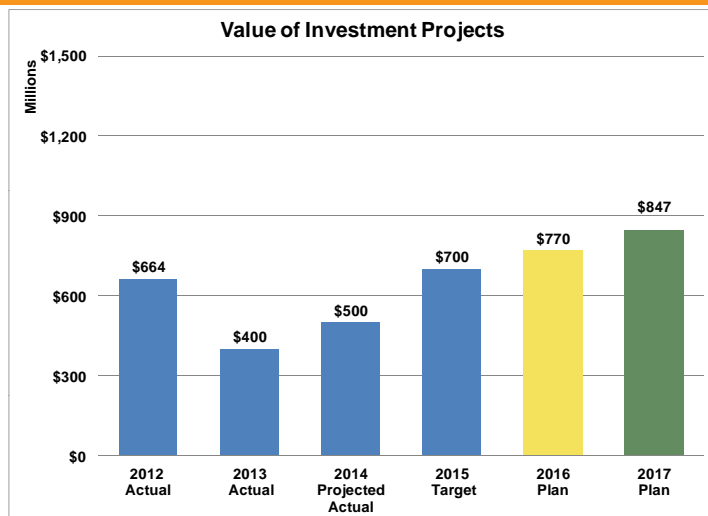
**Service Customers**

- Economic Competitiveness Services**
- Business and Labour Organizations
  - Sectors
  - Business Improvement Areas
  - Canadian, International, and Toronto businesses, residents, and visitors
  - Academia
  - Mayor's Office and members of Council
  - City Manager's Office & Divisions, Agencies
  - Other Orders of Government and municipalities

- Cultural Services**
- Local and international businesses and events
  - Not-for-profit groups
  - Residents
  - Visitors
  - Arts and cultural organizations

- Business Services**
- Local real estate, investment, and development community
  - Business groups and associations (incl. Business Improvement Areas, film producers, foreign studios/independent production houses, incubators, local industrial/business alliances and organizations)
  - Business owners, managers, and entrepreneurs
  - Film festivals
  - Industry associations (Union and guild members, hospitality)
  - Not-for-profit organizations
  - Other orders of government

# Service Performance: EDC



- The measure indicates the investment in Toronto as a result of a business remaining or expanding in Toronto, with support from EDC.
- There is an expected growth in investment over the next several years however, various factors may impact this growth.
- In 2013, Council supported a 5-year phased increase to reach the \$25 per capita target.
- The increased spending is enhancing cultural grants and EDC cultural programming.
- The total 2015 increase is directed to support the Pan/Parapan Am Games.

# 2015 Key Service Levels: Economic Competitiveness Services

Activity	Sub-Activity/Type	Status	2013	2014	Recommended 2015		
Economic Competitiveness Services	BIA Support & Governance	Legislative Oversight	Approved	Ensure that audited financial statements, and annual budgets are submitted, and annual general meetings held within approved timeframes 99 % of the time.	Ensure that audited financial statements, and annual budgets are submitted, and annual general meetings held within approved timeframes 99 % of the time.		
		Actual	Audited financial statements, annual budgets submitted, annual general meetings held within approved timeframes 99 % of the time.	Audited financial statements, annual budgets submitted, annual general meetings held within approved timeframes 99 % of the time.	n.a.		
	Professional Advice and Support	Approved	BIA Office will continue to be challenged with maintaining service levels a result of loss of staff person and the expected addition of 3 new BIAs in 2013.	Respond to requests from 80 BIA Boards of Management within 24 hours.	Respond to requests from 80 BIA Boards of Management within 24 hours.	n.a.	
		Actual	BIA Office will continue to be challenged with maintaining service levels a result of loss of staff person and the expected addition of 3 new BIAs in 2013.	Respond to requests from 80 BIA Boards of Management within 24 hours.	Respond to requests from 80 BIA Boards of Management within 24 hours.	n.a.	
	Design and Construction Services	Approved	Achieve a 75% completion rate for Capital Projects.	Achieve a 75% completion rate for Capital Projects.	Achieve a 75% completion rate for Capital Projects.	n.a.	
		Actual	Achieved a 75% completion rate for Capital Projects.	Achieved a 75% completion rate for Capital Projects.	Achieved a 75% completion rate for Capital Projects.	n.a.	
	Funding	Approved	Approve, administer and complete 60 projects.	Approve, administer and complete 60 projects.	Approve, administer and complete 60 projects.	n.a.	
		Actual	60 projects approved, administered and completed.	60 projects approved, administered and completed.	60 projects approved, administered and completed.	n.a.	
	Research & Policy on Toronto	Citywide Economic Strategic Advice and Consultation	Approved	Meet project deadline 100% of the time.	Meet deadline for up to 40 projects 100% of the time.	Meet project deadlines 100% of the time.	n.a.
			Actual	Meet project deadlines 100% of the time.	Met deadline for 35 projects 100% of the time.	Meet project deadlines 100% of the time.	n.a.
Economic Bench Marking / "Best Practises"		Approved	Meet project deadline 100% of the time.	Meet deadline for up to 10 projects 100% of the time.	Meet project deadlines 100% of the time.	n.a.	
		Actual	Meet project deadline 100% of the time.	Met deadline for up to 10 projects 100% of the time.	Meet project deadlines 100% of the time.	n.a.	
Economic Overview		Approved	Meet project deadline 100% of the time.	Meet deadline for up to 25 projects 100% of the time.	Meet project deadlines 100% of the time.	n.a.	
		Actual	Meet project deadline 100% of the time.	Met deadline for 25 projects 100% of the time.	Meet project deadlines 100% of the time.	n.a.	
Intergovernmental Economic Project Support		Approved	Meet project deadline 100% of the time.	Meet deadline for up to 5 projects 100% of the time.	Meet project deadlines 100% of the time.	n.a.	
		Actual	Meet project deadline 100% of the time.	Met deadline for 3 projects 100% of the time.	Meet project deadlines 100% of the time.	n.a.	
Research Enquiries (Internal and External)		Approved	Respond to enquiry request within one business day 95% of the time.	Respond to an average of 925 request annually, each within one business day 95% of the time.	Meet project deadlines 100% of the time.	n.a.	
		Actual	Meet project deadline 100% of the time.	Responded to an 925 request, each within one business day 95% of the time.	Meet project deadlines 100% of the time.	n.a.	
Sectors Development	Business to Business collaboration	Approved	Consult with and/or provide assistance to 300 companies.	Consult with and/or provide assistance to 300 companies.	Consult with and/or provide assistance to 300 companies.	n.a.	
		Actual	Consulted with and/or provide assistance to 300 companies.	Consulted with and/or provide assistance to 300 companies.	Consulted with and/or provide assistance to 300 companies.	n.a.	
	Economic Sectors', Advocacy and Promotion	Approved	Complete 55 projects. Leveraging \$1.5 million annually.	Complete 55 projects. Leveraging \$1.5 million annually.	Complete 55 projects. Leveraging \$1.5 million annually.	n.a.	
		Actual	Completed 55 projects. Leveraging \$1.5 million annually.	Completed 55 projects. Leveraging \$1.5 million annually.	Completed 55 projects. Leveraging \$1.5 million annually.	n.a.	
Economic Sectors' Support	Approved	Meet project deadline 100% of the time.	Meet project deadline for 20 projects 100% of the time.	Meet project deadline for 20 projects 100% of the time.	n.a.		
	Actual	Meet project deadline 100% of the time.	Met project deadline for 20 projects 100% of the time.	Meet project deadline for 20 projects 100% of the time.	n.a.		
Strategic Alliances	Business Matching and Assistance	Approved	Add 40 new companies to Business Opportunities Bulletin Board.	Add 10 new companies to Business Opportunities Bulletin Board.	Add 10 new companies to Business Opportunities Bulletin Board.	n.a.	
		Actual	Add 40 new companies to Business Opportunities Bulletin Board.	Add 10 new companies to Business Opportunities Bulletin Board.	Add 10 new companies to Business Opportunities Bulletin Board.	n.a.	
	City to City Alliances	Approved	Undertake 5 partnership/friendship City Economic Development projects.	Undertake 5 partnership/friendship City Economic Development projects.	Undertake 5 partnership/friendship City Economic Development projects.	n.a.	
		Actual	Undertake 5 partnership/friendship City Economic Development projects.	Undertook 8 partnership/friendship City Economic Development projects.	Undertake 5 partnership/friendship City Economic Development projects.	n.a.	
	Export Assistance and Facilitation	Approved	Provide export assistance/facilitation to 100 clients.	Provide export assistance/facilitation to 100 clients.	Provide export assistance/facilitation to 100 clients.	n.a.	
		Actual	Provided export assistance/facilitation to 100 clients.	Provided export assistance/facilitation to 125 clients.	Provide export assistance/facilitation to 100 clients.	n.a.	
Visitor Information Services	Consultations with visitors/public (Interactive)	Approved	36,000 people serviced with accurate information and advice.	Provide 100,000 people with accurate information and advice.	Provide 250,000 people with accurate information and advice.	n.a.	
		Actual	36,000 people serviced with accurate information and advice.	Provided 75,000 people with accurate information and advice.	Provide 250,000 people with accurate information and advice.	n.a.	
	Event Calendar Maintenance	Approved	Post 2300 events.	Post 2300 events.	Post 2300 events.	n.a.	
		Actual	Post 2300 events.	Posted 2300 events.	Post 2300 events.	n.a.	
	Hospitality Excellence Program development and coordination ("We've been expecting you")	Approved	Train at least 50 organizations on WBEY principles; Attract at least 1000 visits to WBEY industry resource website; Distribute 125,000 pieces of WBEY messaging collateral; Reach 92 million impressions on welcome messages.	Engage 300 organizations in Hospitality Excellence Program (WBEY).	Engage 1000 organizations in Hospitality Excellence program.	n.a.	
		Actual	Train at least 50 organizations on WBEY principles; Attract at least 1000 visits to WBEY industry resource website; Distribute 125,000 pieces of WBEY messaging collateral; Reach 92 million impressions on welcome messages.	Engaged 300 organizations in Hospitality Excellence Program (WBEY).	Engage 1000 organizations in Hospitality Excellence program.	n.a.	
	Maps and Information Products (Print, kiosk, web)	Approved	Raise sufficient sponsorships to print/distribute 800,000 maps.	Raise sufficient sponsorships to print/distribute 800,000 maps.	Raise 100% of sponsorship required to print and distribute 80,0000 maps.	n.a.	
		Actual	Raised sufficient sponsorships to print/distribute 800,000 maps.	Raised sponsorships for 80,000 distribution maps.	Raise 100% of sponsorship required to print and distribute 80,0000 maps.	n.a.	
	Neighbourhood tour coordination (TAP into TO)	Approved	Match at least 775 visitors with volunteers offering tours.	Match at least 775 visitors with volunteers offering tours.	Match at least 775 visitors with volunteers offering tours.	n.a.	
		Actual	Match at least 775 visitors with volunteers offering tours.	Matched 775 visitors.	Match at least 775 visitors with volunteers offering tours.	n.a.	

# 2015 Key Service Levels: Culture Services

Activity	Sub-Activity/Type	Status	2013	2014	Recommended 2015	
<b>Cultural Services</b>						
Arts Programming	Art Education classes	Approved	Provision of 310 classes per year	Provide 310 classes per year.	Provide 425 classes per year.	
		Actual	Provision of 310 classes per year.	Provided 420 classes per year.	n.a.	
	Art Events (community organized)	Approved	Production / support of 340 events annually.	Produce/support 340 events annually.	Produce/support 425 events	
		Actual	Production / support of 340 events annually.	Produced/supported 400 events annually.	n.a.	
	Art Exhibits (city-organized)	Approved	Provision of 45 exhibits annually.	Present 45 exhibits annually	Present 95 exhibits.	
		Actual	Provision of 45 exhibits annually.	Presented 90 exhibits annually.	n.a.	
Cultural Development	Acquisition and conservation of art and artefact collections	Approved	Conservation of artefact collections to ensure state of good repair and at least 75% of City art collection made publicly available	Conservation undertaken as required for collection of 147,000 artifacts and 2000 moveable works of art to ensure state of good repair, and ensure at least 75% of the City art collection is made publicly available.	Conserve artifacts and works of art to ensure state of good repair, and ensure at least 75% of the City art collection is made publicly available.	
		Actual	Conservation of artefact collections to ensure state of good repair and at least 75% of City art collection made publicly available.	Conservation of artefact collections to ensure state of good repair and at least 75% of City art collection made publicly available.	n.a.	
		Adaptive Reuse of Heritage Sites	Approved	Projects completed on time and on budget.	Projects completed on time and on budget.	Complete projects on time and on budget.
			Actual	Projects completed on time and on budget.	Projects completed on time and on budget.	n.a.
		Cultural Facilities Maintenance and Development	Approved	Maintainance and management of 61 properties to keep cultural facilities in a state of good repair and to ensure long term sustainability.	Maintain and manage 61 properties to keep cultural facilities in a state of good repair and to ensure long term sustainability.	Maintainance and management of 40 properties total to ensure state of good repair and long-term sustainability.
			Actual	Maintainance and management of 61 properties to keep cultural facilities in a state of good repair and to ensure long term sustainability.	Maintainance and management of 40 properties total ( 98 buildings) including leased properties. To ensure cultural facilities are in a state of good repair and to ensure long term sustainability.	n.a.
		Cultural Research and Cultural Advocacy	Approved	Provide documents in a timely manner to meet expectations and aid in supporting strategic goals and objectives.	Documents provided in a timely manner to meet expectations and aid in supporting strategic goals and objectives.	Maintain and manage 40 properties to ensure a state of good repair and long-term sustainability.
			Actual	Documents provided in a timely manner to meet expectations and aid in supporting strategic goals and objectives.	Documents provided in a timely manner to meet expectations and aid in supporting strategic goals and objectives.	n.a.
		Public Art Selection, Location and maintenance	Approved	Manage an average of 15 art projects per annum.	Manage an average of 15 art projects per annum.	Manage an average of 15 art projects per annum.
			Actual	Average of 15 art projects in process per annum	Average of 15 art projects in process per annum	n.a.
Events Programming	Community event coordination (3rd Party)	Approved	Provision of timely support to community groups wanting to produce an event on city property.	Provide timely support to an average of 750 community groups wanting to produce an event on city property.	Provide support to an average of 750 community groups wanting to produce an event on city property.	
		Actual	Provision of timely support to community groups wanting to produce an event on city property.	Provide timely support to an average of 750 community groups wanting to produce an event on city property.	n.a.	
		Design and Delivery of Events	Approved	Production of 6 signature events contributing to 64 events days, on time and on budget.	Produce 8 signature events providing 73 days of programming, on time and on budget.	Produce signature events and days programming, on time and on budget 100% of the time.
		Actual	Production of 6 signature events contributing to 64 events days, on time and on budget.	Produce 8 signature events providing 73 days of programming, on time and on budget.	n.a.	
Heritage Programming & Support	Museum & Heritage Programs	Approved	Cultural resource management and development of Toronto's heritage facilities and artifact collection and delivery of a wide range of cultural programs to promote heritage and engage Torontonians actively in their history.	Manage cultural resources at Toronto's 12 heritage facilities and artifact collection, and deliver cultural programs to promote heritage and engage Torontonians actively in their history.	Manage, develop and deliver programming 12 heritage facilities.	
		Actual	Cultural resource management and development of Toronto's heritage facilities and artifact collection and delivery of a wide range of cultural programs to promote heritage and engage Torontonians actively in their history.	Manage cultural resources at Toronto's 12 heritage facilities and artifact collection, and deliver cultural programs to promote heritage and engage Torontonians actively in their history.	n.a.	
Cultural Grants	Toronto Arts Council Grant Program	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	
		Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.	
		Toronto Arts Council Operation Program	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.
		Major Culture Organizations	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.
		Royal Winter Fair	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.
		Local Art Services Organizations	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.
		Museums	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.
		Artscape	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.
		Culture Build	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.
		Glen Gould Foundation Award	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.
		Music Garden	Approved	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.	Complete review process and secure Council approval for grants in 4 months.
			Actual	Review process completed and Council approved grants in 4 months.	Review process completed and Council approved grants in 4 months.	n.a.

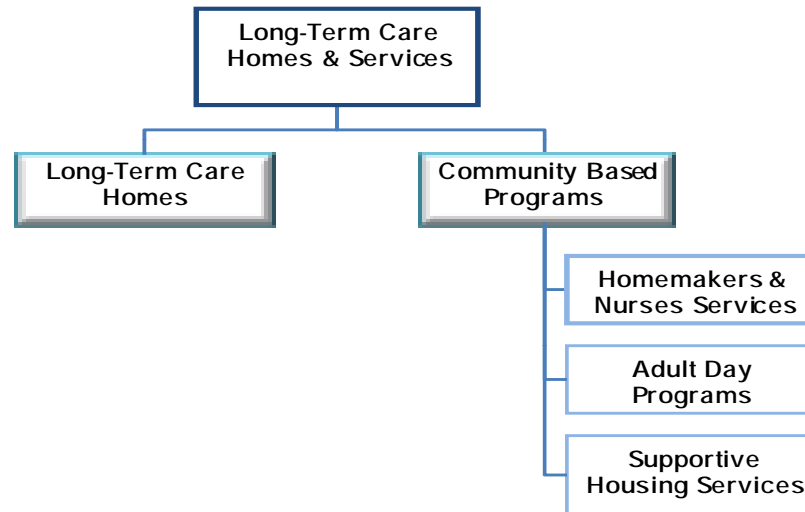


# 2015 Key Service Levels: Business Services

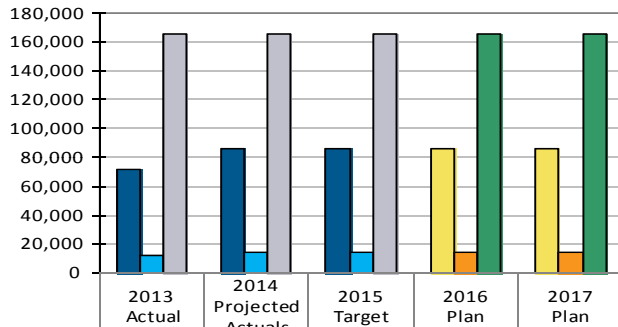
Activity	Sub-Activity/Type	Status	2013		2014		Recommended
			2013	2014	2015		
Business Services Business Retention & Expansion A6:F 25	Advice & Consultation	Approved	Respond to customer within 1 business day 100% of the time	Respond to 1900 annual client requests within 1 business day 100% of the time.	Respond to client requests 100% of the time		
		Actual	Respond to customer within 1 business day 100% of the time	Responded to 2, 610 client requests 1000% of the time.	n.a..		
	Advocacy/Development review	Approved	Respond to requests within 10 days 100 percent of the time where all information necessary to evaluate the project is available	Respond to requests to review 175 development applications within 10 days 100 percent of the time where all information necessary to evaluate the project is available.	Respond to requests to review development applications within circulation timeline 100% of the time.		
		Actual	Respond to requests within 10 days 100 percent of the time where all information necessary to evaluate the project is available	Responded to 175 requests to review development applications within circulation timeline 100% of the time.	n.a..		
	Business Incentives	Approved	IMIT application review and approval within 6 months of formal application submission to EDC	12 IMIT application reviews and approvals per year, each within 6 months of formal application submission to EDC.	Imagination, Manufacturing, Innovation, Technology ( IMIT) application reviews and approvals completed within 6 months of formal application submission to EDC 100% of the time.		
		Actual	IMIT application review and approval within 6 months of formal application submission to EDC	4 IMIT application reviews and approvals completed within 6 months of formal application submission to EDC 100% of the time.	n.a..		
	Facilitation of Commercial, Industrial and Institutional Investment Projects	Approved	Facilitate advancement and completion of 25 Gold Star projects with total investment value of \$400 million	Facilitate advancement and completion of 30 Gold Star projects with total investment value of \$400 million.	Projected 33 Gold Star projects completion.		
		Actual	Facilitate advancement and completion of 25 Gold Star projects with total investment value of \$400 million.	30 Gold Star project completions totalling \$500 million investment value.	n.a..		
	Entrepreneurship Support	Advice & Consultation	Approved	Maintain 80% approval rating of Enterprise Toronto clients surveyed.	Maintain 80% approval rating of Enterprise Toronto clients surveyed.		
			Actual	Maintain 80% approval rating of Enterprise Toronto clients surveyed	n.a..		
Business Incubation Services		Approved	Provide timely advice, facilitation and co-ordination to leverage third party delivery of incubation services	Provide timely advice, facilitation and co-ordination for 10 organizations and the Collaborative Innovation Network to leverage third party delivery of incubation services.	Provide timely advice, facilitation and co-ordination for at least 12 business incubator initiatives.		
		Actual	Provide timely advice, facilitation and co-ordination to leverage third party delivery of incubation service.	Provided timely advice, facilitation and co-ordination for 10 organizations focused on third-party delivery of incubation services.	n.a..		
Networks & Partnerships		Approved	Meet annual revenue targets 100 per cent of the time	Meet annual revenue target of \$450,000 100 per cent of the time.	Meet 100% of annual revenue target.		
		Actual	Meet annual revenue targets 100% of the time.	Exceeded revenue target by raising \$518,000 in external funding for programming.	n.a..		
Business Registrations		Approved	Process business registrations within 24 hours 98 per cent of the time.	Process 3000 business registrations annually, each within 24 hours 98% of the time.	Process business registrations within 24hrs 98% of the time.		
		Actual	Process business registrations within 24 hours 98% of the time.		n.a..		
Training		Approved	Produce and deliver 120 business information and training sessions .	Produce and deliver 160 business information and training sessions.	Produce and deliver 175 business information and training sessions.		
		Actual	Produce and deliver 120 business information and training sessions	Produced and deliver 160 business information and training sessions.	n.a..		
Filming Activity	Film Permitting	Approved	Issue permit in 48 hours / 2 business days or in agreed upon time, 100% of the time	Issue 3,500 permits annually, each within 48 hours / 2 business days or in agreed upon time, 100% of the time .	Issue film permits each within 48 hours / 2 business days or in agreed upon time, 100% of the time .		
		Actual	Issue permit in 48 hours / 2 business days or in agreed upon time, 100% of the time.	Issued 3,500 permits annually, each within 48 hours / 2 business days or in agreed upon time, 100% of the time .	n.a..		

# Long-Term Care Homes & Services (LTCHS) 2015 Program Map

*Long-Term Care Homes & Services is committed to providing exemplary long-term care services to residents and clients, and to actively participating in the creation of an effective continuum of care through strong partnerships with other health care organizations and community partners.*



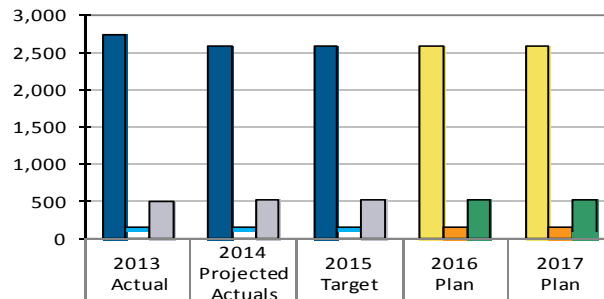
# Service Performance: LTCHS



	2013 Actual	2014 Projected Actuals	2015 Target	2016 Plan	2017 Plan
Homemakers & Nurses Services (visits)	71,292	86,000	86,000	86,000	86,000
Adult Day Program (days)	12,064	14,010	14,010	14,010	14,010
Supportive Housing Services (days)	165,127	165,550	165,550	165,550	165,550

## Performance Measure:

- ✓The number of client visits made per year for the Homemakers & Nurses Services has increased from 71,292 visits in 2013 to 86,000 visits in 2014 and is expected to be maintained at this level for 2015 and future years.
- ✓The number of client days made per year for the Adult Day Program has increased from 12,064 client days in 2013 to 14,010 client days in 2014 and is expected to be maintained at this level for 2015 and future years.
- ✓A similar trend has been identified for client days for Supportive Housing which increased from 165,127 client days in 2013 to 165,550 in 2014 and is expected to be maintained at this level for 2015 and future years.

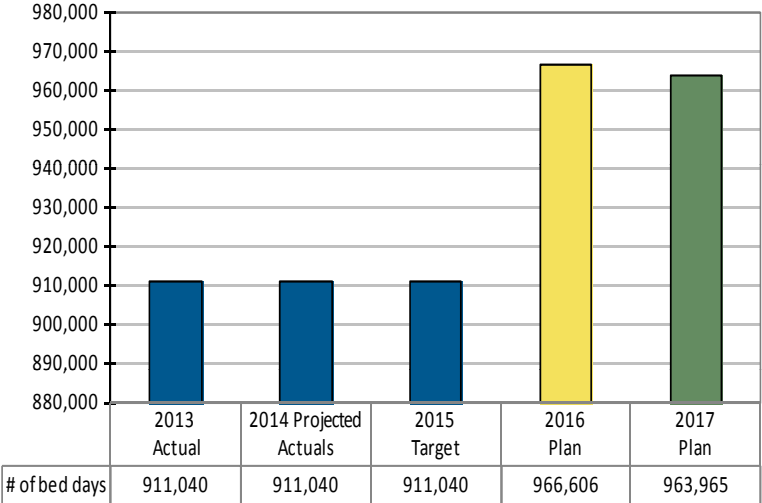


	2013 Actual	2014 Projected Actuals	2015 Target	2016 Plan	2017 Plan
Homemakers & Nurses Services	2,742	2,600	2,600	2,600	2,600
Adult Day Program	156	160	160	160	160
Supportive Housing Services	519	525	525	525	525

## Performance Measure:

- ✓The number of clients served in Homemakers & Nurses Service has decreased from 2,742 in 2013 to 2,600 in 2014 and is expected to be maintained at this level for 2015 and future years mainly due to general client turn over.
- ✓The number of clients served in Adult Day Program has increased from 156 clients served in 2013 to 160 in 2014 and is expected to be maintained at this level for 2015 and future years.
- ✓A similar trend has been identified for clients served for Supportive Housing Services.

# Service Performance: LTCHS



### Trend:

- ✓ The total number of bed days available for use by long-term care homes residents has been steady from 2013 to 2015 at 911,940 and is expected to increase up to 963,965 by 2017 as a result of the reopening of 145-bed Kipling Acres long-term care homes.
- ✓ The anomaly in 2016 is due to 1 extra day available with it being a leap year.

# 2015 Key Service Levels: LTCHS

## Long-Term Care Homes & Services

Activity	Type	Status	Service Levels			2015 Recommended
			2012	2013	2014	
	Resident Care - Long Stay	Approved	97% Occupancy			Replaced by "Resident Care - Long Stay, Short Stay, Convalescent Care, and Support Care"
	Resident Care - Short Stay	Approved	50% Occupancy			
	Convalescent Care	Approved	80% Occupancy			
	Behavioural Support Care	Approved	97% Occupancy			
	<b>Resident Care - Long Stay, Short Stay, Convalescent Care, and Support Care</b>	<b>Approved</b>	New in 2015			<b>Service Availability (Long-Term Care Homes): 24 hours/day, 365 day/year</b>

The 2015 Service Levels have been modified to include service availability on a daily basis for various programs offered by this service.

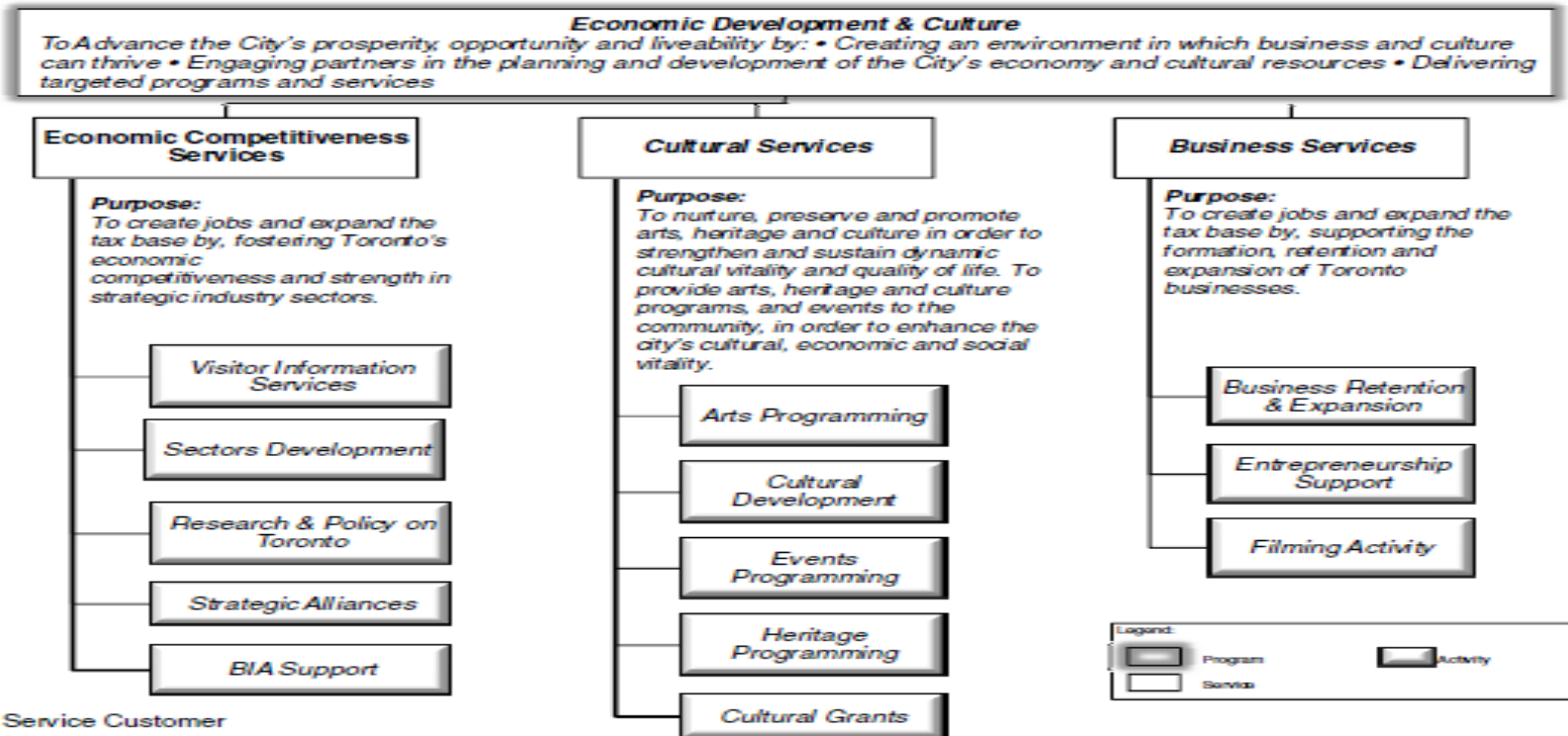
As part of the 2015 Budget Process, LTCHS reviewed its 2014 service levels to ensure they were relevant, measurable and client focused. As a result of the review, 4 service levels were deleted and replaced by "Resident Care – Long Stay, Short stay, Convalescent Care and Support Care".

# 2015 Key Service Levels: LTCHS

## Community Based Programs

Activity	Type	Status	Service Levels			2015 Recommended
			2012	2013	2014	
Adult Day Program	Adult Day Services	Approved	Mon-Fri, 52 Weeks/year			Service Availability (Adult Day Programs): Mon-Fri, 52 Weeks/year
Supportive Housing Services	Personal Care and Homemaking	Approved	24 hours/day, 365 day/year			Service Availability (Supportive Housing Services): 24 hours/day, 365 day/year
Homemakers & Nurses Services	Homemaking	Approved	Mon-Fri, 52 Weeks/year			Service Availability (Homemakers & Nurses Services): Mon-Fri, 52 Weeks/year

# Parks, Forestry & Recreation (PFR) 2015 Program Map

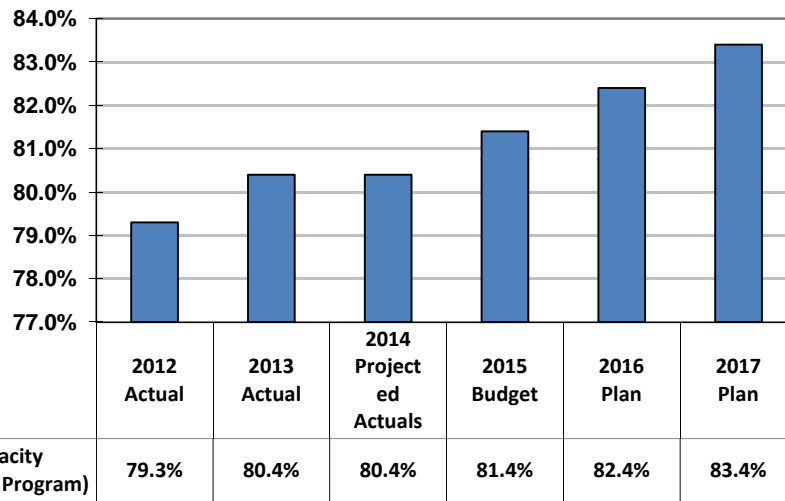


- Economic Competitiveness Services**
- Academia
  - Business Improvement Areas
  - Business and labour organizations
  - Canadian, International and Toronto-based Businesses
  - City Manager's Office & Divisions, Agencies
  - General public and visitors
  - International event organizers and bid-development organizations
  - Mayor's Office & Council
  - Other orders of government and other municipalities
  - Sectors

- Cultural Services**
- Local and international businesses and events
  - Not-for-profit groups
  - Residents
  - Visitors

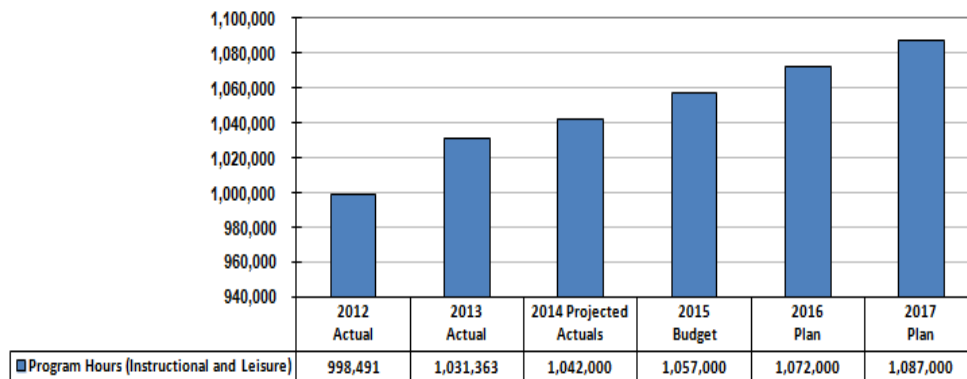
- Business Services**
- Academia
  - Business groups and associations (Business Improvement Areas, film producers, foreign studios/independent production houses, incubators, local real estate & business investors)
  - Business owners and entrepreneurs (small-mid size, film & TV)
  - Film festivals
  - Industry associations (Union and guild members, hospitality)
  - Not-for-profit organizations
  - Other orders of government

# Service Performance – Community Recreation



## Trend:

- Recreation has improved its program utilization through the Business Transformation project that has led to increased monitoring and quality assurance.
- Community Recreation will continue to strive to provide quality programming that is locally responsive.

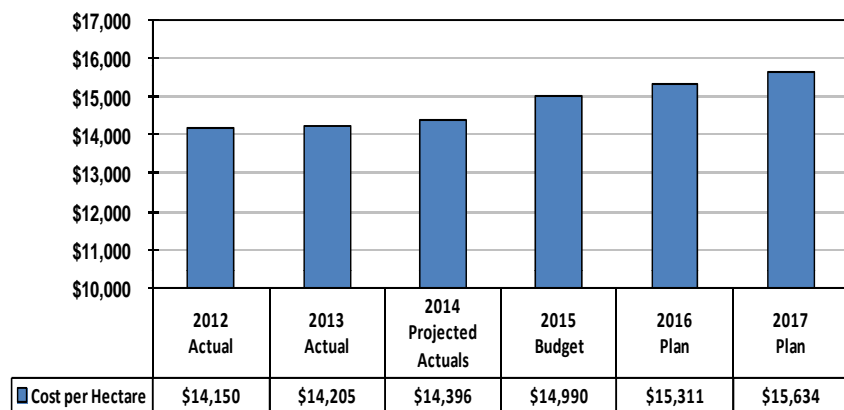


## Trend:

- Program offerings and capacity is increasing due to new major recreation facilities.

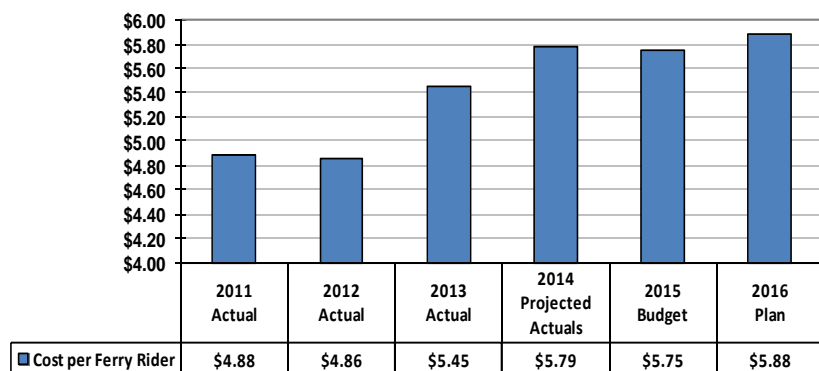


# Service Performance – Parks



## Trend:

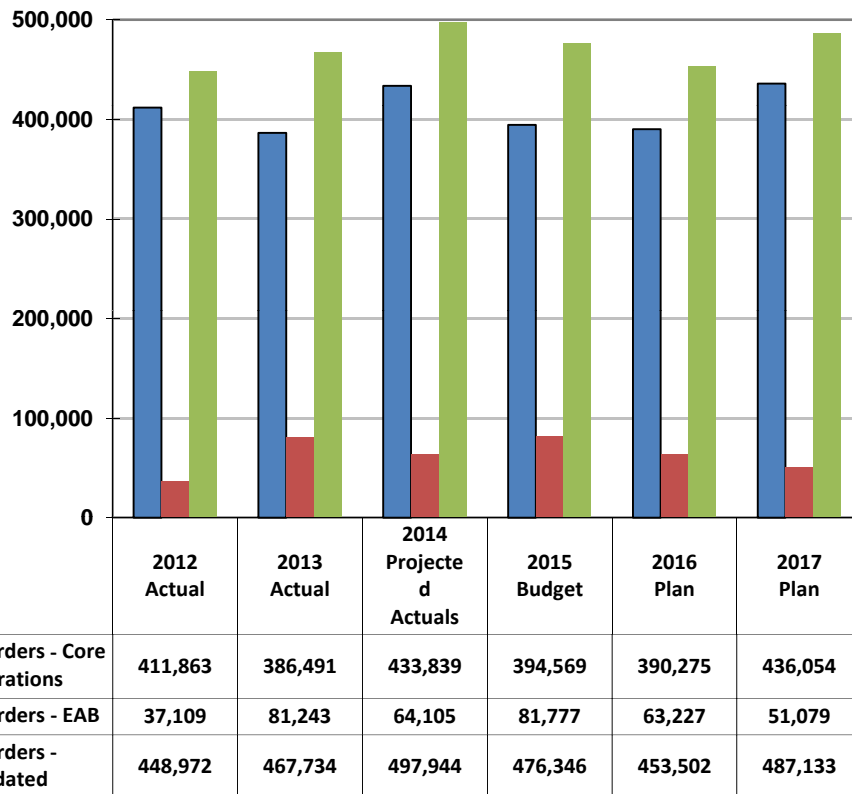
- Cost per HA for Parks maintenance increased by an average of 3% from 2012 to 2015
- New parkland with increasingly complex amenities and lengthening season



## Trend:

- Cost per Ferry Rider has increased due to increasing costs of maintaining aging Ferries as well as diminished capacity of the Fleet
- Contributions to Ferry replacement reserve are funded by operating beginning in 2013.
- New Ferries will have increased capacity, require less annual maintenance than the current fleet and are expected to increase ridership and reduce costs

# Service Performance – Urban Forestry



## Trend:

- Total work orders increased in 2014 related to extreme weather response
- Some EAB and core service work orders deferred to 2015
- Wait times for tree service requests have been reduced as follows:
  - 2007 – 2013 from 24 months to 6 months (75% reduction in wait times from 2007)
  - 2007 – 2014 from 24 months to 3 months (88% reduction in wait times from 2007)

# 2015 Key Service Levels

Service	Activity	2012 Service Levels	2013 Service Levels	2014 Service Levels	2015 Proposed Service Levels
Community Recreation	Instructional (registererd) Recreation Programs	583,498 hours 4,251,251 visits	596,950 hours 4,414,865 visits	605,000 hours 4,447,000 visits	614,000 hours 4,513,000 visits
	Capacity Use for instructional Courses	79.3%	80.4%	80.4%	81.4%
	Leisure(Drop-in) Recreation Programs	414,993 hours of program, 4,643,568 program visits	434,413 hours of program, 4,807,416 program visits	437,000 hours of program, 4,843,000 program visits	443,000 hours of program, 4,915,000 program visits
	Welcome Policy # of Registrations *	94,570	115,700	116,800	117,900
	Community Development:	Outreach to 4,751 families through Investing in Families program 18 youth advisory councils	Outreach to 4,800 families through Investing in Families program 18 youth advisory councils 100,000 Youth Referrals 85,000 Youth Contacts	Outreach to 4,800 families through Investing in Families program 29 Youth Advisory Councils 100,000 Youth Referrals 85,000 Youth Contacts	Outreach to 4,800 families through Investing in Families program 32 Youth Advisory Councils 100,000 Youth Referrals 90,000 Youth Contacts

# 2015 Key Service Levels - Parks

Service	Type	2012 Service Levels	2013 Service Levels	2014 Service Levels	2015 Service Levels
Parks	Beach Maintenance	- Swimming beaches cleaned and groomed daily	- Swimming beaches cleaned and groomed daily	- Blue flag beaches cleaned and groomed daily - Other swimming beaches cleaned and groomed twice weekly	- Blue flag beaches cleaned and groomed daily - Other swimming beaches cleaned and groomed twice weekly
	Golf Course Operations	Daily maintenance	Daily maintenance as per seasonal requirements at 5 city-run golf courses	Daily maintenance as per seasonal requirements at 5 city-run golf courses	Daily maintenance as per seasonal requirements at 5 city-run golf courses
	Sports Fields	360,000 permit hours	General services, turf maintenance and litter pick-up on a weekly basis during the summer	General services, turf maintenance and litter pick-up on a weekly basis during peak season	General services, turf maintenance and litter pick-up on a weekly basis during peak season
	Turf & General Parkland	Maintain weekly and bi-weekly standards	Maintain weekly and bi-weekly standards	Maintain weekly and bi-weekly standards	Maintain weekly and bi-weekly standards
	Parks Horticulture	1 horticulture display planted/makeover per ward	Regular maintenance as required. Horticulture beds rejuvenated on a 5 year cycle	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle	Regular maintenance as required. Horticulture beds rejuvenated on a 5 - 7 year cycle
	Toronto Island Ferry Operations	Approximately 16,000 trips per year	Approximately 16,000 trips per year	Approximately 16,000 trips per year	Approximately 16,000 trips per year
	Animal Care	Service level not identified in 2012	Animal care provided based on standards	Animal care provided based on standards	Animal care provided based on standards

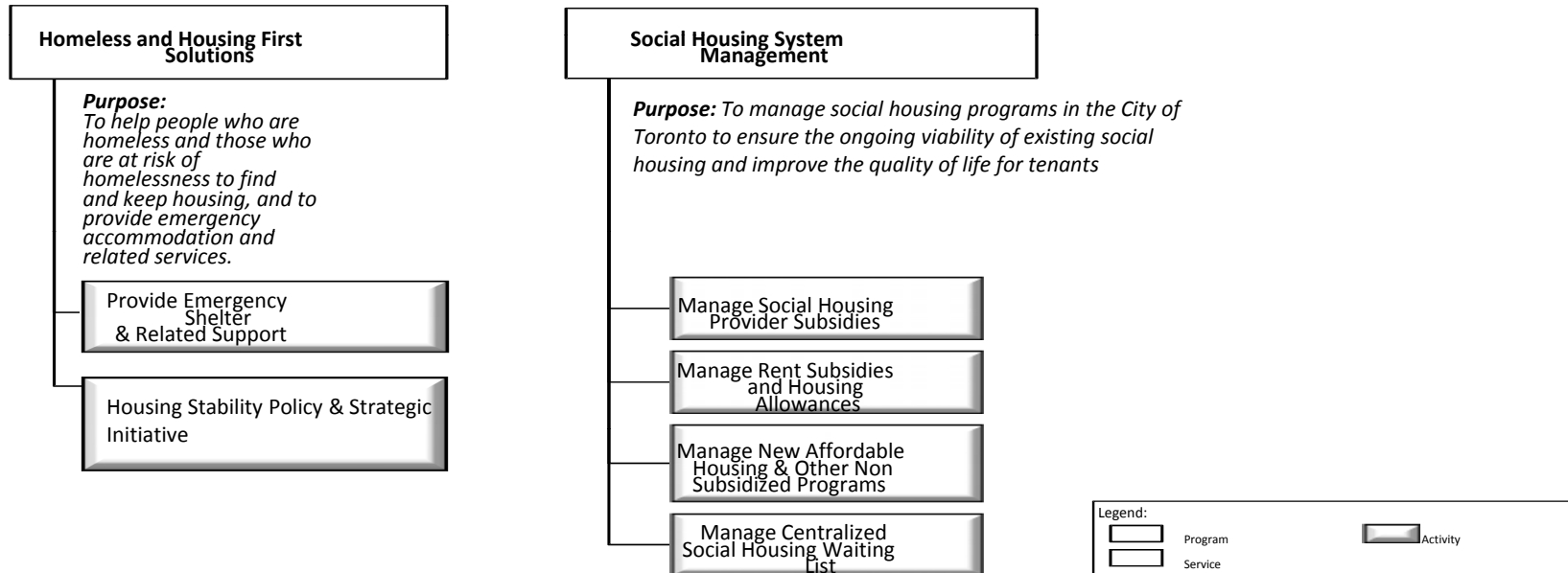
## 2015 Key Service Levels – Urban Forestry

Service	Activity	2012 Service Levels	2013 Service Levels	2014 Projected Service Levels	2015 Proposed Service Levels
Urban Forestry	Tree Care & Maintenance	344,800	374,000	401,000	365,700
	Tree Planting	98,500	88,300	91,100	105,000
	Tree Protection	5,600	5,400	5,800	5,600

# Shelter Support and Housing Administration (SSHA) 2015 Program Map

## Shelter Support & Housing Administration

To ensure that homeless people and people at risk of homelessness have a range of shelter and affordable housing options. Provide temporary shelter and support for homeless individuals and families while assisting them to achieve permanent housing solutions



Service Customer

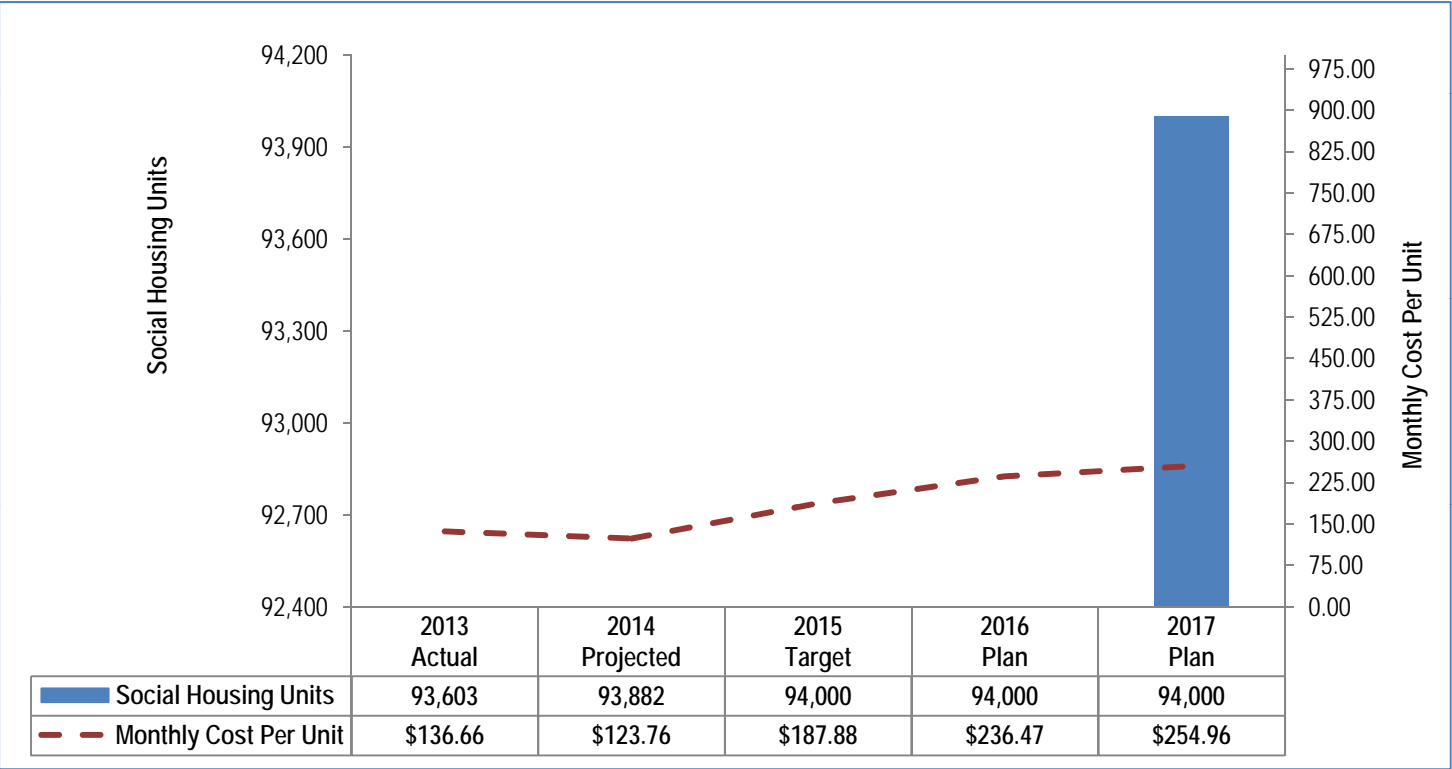
### Homeless and Housing First Solutions

- Homeless and at risk populations
- Residents
- Community Agencies (Tenant Association, Non Profit)
- Provincial and Federal Governments

### Social Housing System Management

- Social Housing Tenants / Members
- Social Housing Owners
- Provincial and Federal Government

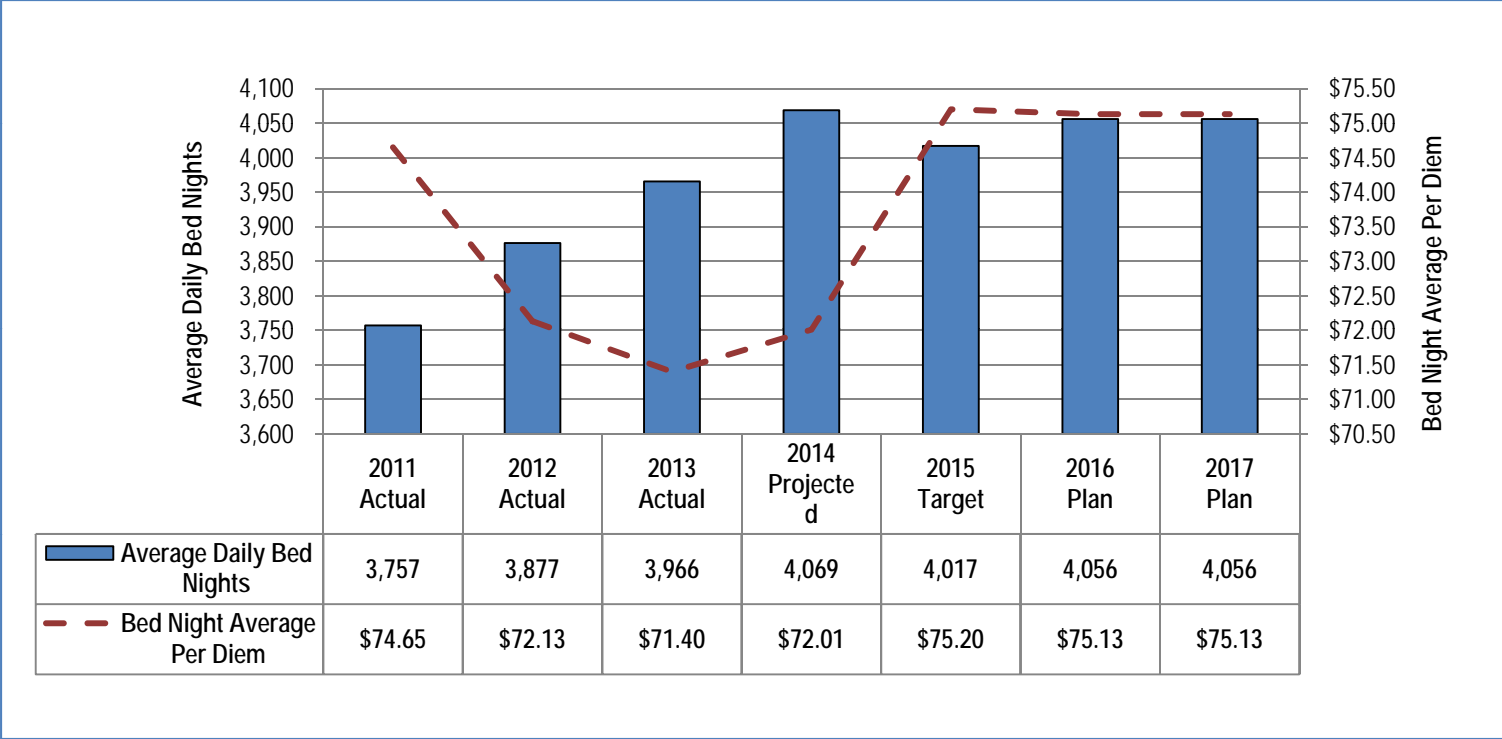
# Service Performance: Social Housing Units & Monthly Cost Per Unit



2015 /2016 increase in monthly cost per unit is due to :

- Increase in Social Housing subsidy costs due to cost factor increase and drop in provincial and federal subsidy

# Service Performance: Hostels Average Daily Bed Nights and Bed Night Average Per Diem Cost



**Explanation of Performance Measurement Trend:** The average daily bed nights are steadily increasing reflecting the increase in demand across all sectors, with the most significant demand in the men’s and women’s shelters



# 2015 Key Service Levels: Housing and Homeless Solutions

Activity	Type	Sub-Type	Status	Approved Service Levels			Recommended 2015
				2012	2013	2014	
Provide Emergency Shelter & Related Support	A directly operated		Approved				
		Shelter Beds	Approved	1,643 Shelter Beds available at 10 locations	1591 Shelter Beds available at 10 locations	1649 Shelter Beds available at 10 locations	<b>1658 Shelter Beds available at 10 locations</b>
		Food Services	Approved	892,110 of meals/snacks provided totalling \$5.7 M 163,875 food allowances provided totalling \$0.656 M	862,401 of meals/snacks provided totalling \$5.5 M 153,375 food allowances provided totalling \$0.614 M	913,020 of meals/snacks provided totalling \$5.7 M 42,872 basic needs allowances provided totalling \$0.322 M	<b>942,051 of meals/snacks provided totalling \$5.7 M 42,872 basic needs allowances provided totalling \$0.322 M</b>
		Personal Needs Allowances	Approved	254,465 of allowances provided totalling \$1.1 M	N/A as per budget submission, SSHA will not be providing PNA's in 2013	PNA taken out of the budget with new CHP1 funding model.	
		Personal Supports (Counselling, Housing Help services, Employment Support, Crisis Support, Daily Living Supports)	Approved	6,684 clients provided with supports	7,618 clients provided with supports	7,700 clients provided with supports	7,700 clients provided with supports
		Children's Supports	Approved	1,496 children supported	1,698 children supported	1,700 children supported	1,700 children supported
		Nursing Care	Approved	An average of 407 individuals per day supported with on-site nursing/medical care	An average of 410 individuals per day supported with on-site nursing/medical care	An average of 400 individuals per day supported with on-site nursing/medical care	An average of 400 individuals per day supported with on-site nursing/medical care
	Community Agencies	Emergency Shelter funding	Approved	Funding for 2,572 beds to 47 providers for a total value of \$47.6 M	Funding for 2,650 beds to 46 providers for a total value of \$49.0 M	Funding for 2,654 beds to 48 providers for a total value of \$51.0 M	<b>Funding for 2,704 beds to 49 providers for a total value of \$53.2 M</b>
		Housing Help services inside shelters funding	Approved	Funding for 26 agencies provided for a total value of \$4.8 M		Funding for 26 agencies provided for a total value of \$4.8 M	<b>Funding for 26 agencies provided for a total value of \$5.8 M</b>
		Rooming/Boarding House funding	Approved	Funding for 931 beds for a total value of \$8.7 M	Funding for 931 beds for a total value of \$9.4 M	Funding for 931 beds for a total value of \$10.1 M	Funding for 931 beds for a total value of \$10.1 M
		Quality Assurance	Approved	57 quality assurance visits		57 quality assurance visits	57 quality assurance visits
		Complaints Management	Approved	286 complaints handled	250 complaints handled	260 complaints handled	260 complaints handled
		Central Intake	Approved	42,703 calls with 8,537 intakes	42,513 calls with 7,770 intakes	51,990 calls with 12,565 intakes	51,990 calls with 12,565 intakes

# 2015 Key Service Levels: Housing and Homeless Solutions (2)

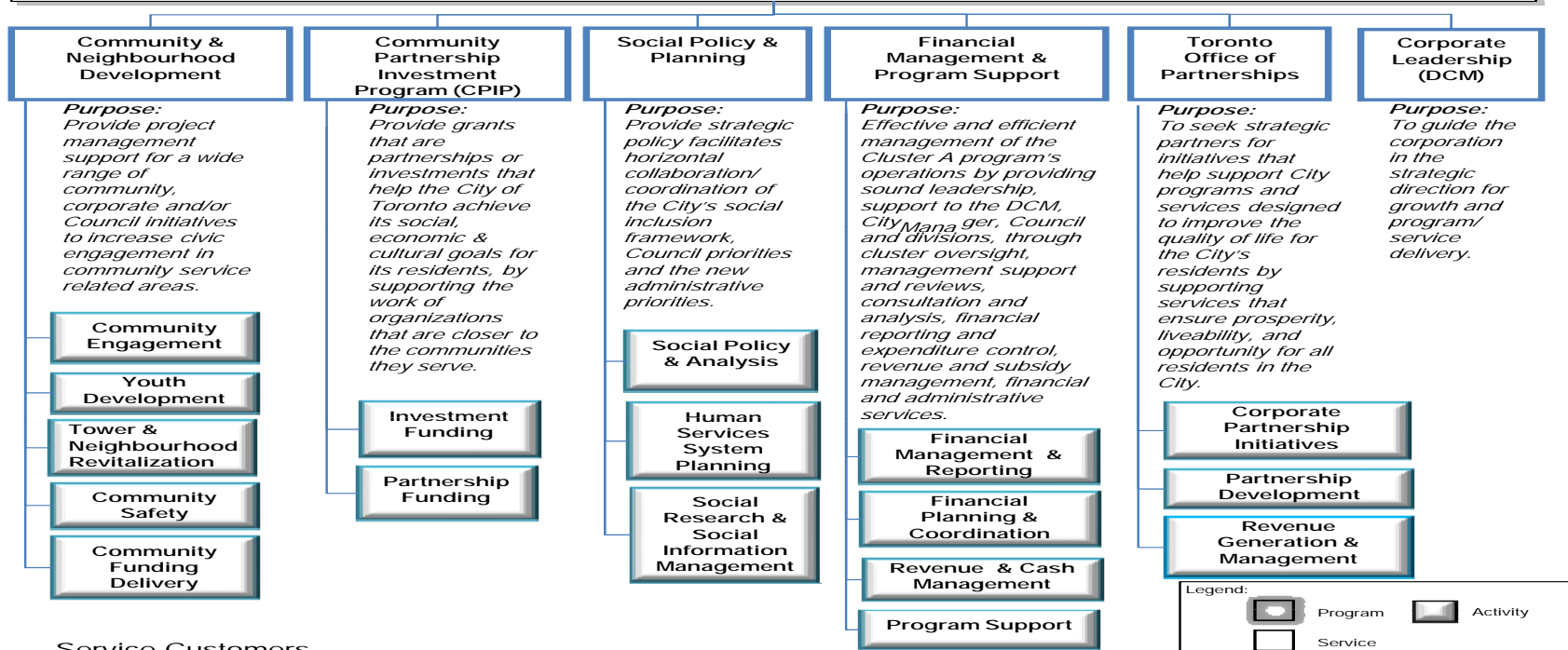
Provide Homeless & Housing Support in the Community	Community Agencies	Street Outreach funding	Approved	20 agencies funded with a total value of \$4.2M	20 agencies funded with a total value of \$4.7M	19 agencies funded with a total value of \$3.2M	<b>14 agencies funded with a total value of \$4.4M</b>	
		Housing Follow-up funding	Approved	13 agencies funded with a total value of \$2.1 M	13 agencies funded with a total value of \$2.6 M	13 agencies funded with a total value of \$1.4M	<b>10 agencies funded with a total value of \$2.9M</b>	
		Housing Help services funding	Approved	52 agencies funded with a total value of \$8.4	52 agencies funded with a total value of \$9.2 M	52 agencies funded with a total value of \$8.5M	<b>55 agencies funded with a total value of \$10.1M</b>	
		Drop-in funding	Approved	29 agencies funded with a total value of \$3.1 M	29 agencies funded with a total value of \$3.4 M	29 agencies funded with a total value of \$3.2M	<b>30 agencies funded with a total value of \$6.2M</b>	
		Supports to Daily Living funding	Approved	11 agencies funded with a total value of \$3.9 M	11 agencies funded with a total value of \$3.8 M	11 agencies funded with a total value of \$3.9M	<b>14 agencies funded with a total value of \$4.9M</b>	
		Pre-employment Supports funding	Approved	14 agencies funded with a total value of \$2.2 M	13 agencies funded with a total value of \$1.8 M	19 agencies funded with a total value of \$0.9M	<b>16 agencies funded with a total value of \$2.6M</b>	
		Capital funding	Approved	49 agencies funded with a total value of \$6.2 M	49 agencies funded with a total value of \$4.0 M	37 agencies funded with a total value of \$8.9M	<b>8 agencies funded with a total value of \$0.5M</b>	
	Directly Operated:	Street Outreach	Approved	1,250 street outreach clients offered assistance		1,500 street outreach clients offered assistance	<b>1,300 street outreach clients offered assistance</b>	
		Housing Follow-up	Approved	200 Housing Follow-up Clients with an average length of support of 18 months	150 Housing Follow-up Clients with an average length of support of 18 months	150 Housing Follow-up Clients with an average length of support of 18 months	150 Housing Follow-up Clients with an average length of support of 18 months	
		Street Respite	Approved	Projection: 1,460 clients using respite (not unique individuals)		Projection: 2,400 clients using respite (not unique individuals)	<b>Projection: 2,500 clients using respite (not unique individuals)</b>	
		Shelter Referrals	Approved	Projection: 6,000 shelter referrals made from SHARC (not unique individuals)	Projection: 8,000 shelter referrals made from SHARC (not unique individuals)	Projection: 8,000 shelter referrals made from SHARC (not unique individuals)	Projection: 8,000 shelter referrals made from SHARC (not unique individuals)	
		Transition to Housing Beds	Approved	Projection: 200 clients using 40 available Transition to Housing Beds at SHARC (unique individuals)				
		Pre-employment Supports	Approved	350 pre-employment clients will be assisted	Projection: 280 pre-employment clients will be assisted	Projection: 280 pre-employment clients will be assisted	Projection: 280 pre-employment clients will be assisted	
			Rent Reduction Notices to Tenants and Landlords	Approved	220,000 notices estimated for 2012	Projection: 220,000 notices estimated for 2013	Revenue Services now provide this service, with the transfer in 2013.	

# 2015 Key Service Levels: Social Housing System Management

Activity	Type	Sub-Type	Status	Approved Service Levels			Recommended 2015
				2012	2013	2014	
Manage Social Housing Provider Subsidies	Co-op Housing Subsidy		Approved	funding for 7,448 units in 68 providers for a total value of \$56.3 M	funding for 7,448 units in 68 providers for a total value of \$57.7 M	funding for 7,429 units in 68 providers for a total value of \$52.7 M	<b>funding for 7,429 units in 68 providers for a total value of \$55.4 M</b>
	Non-Profit Housing Subsidy		Approved	funding for 19,756 units in 157 providers for a total value of \$117.8 M		funding for 20,801 units in 156 providers for a total value of \$112.7 M	<b>funding for 20,356 units in 156 providers for a total value of \$111.7 M</b>
	Municipal Corporation Housing Subsidy (TCH)		Approved	funding for 58,138 units in 1 provider for a total value of \$311.5 M	funding for 59,753 units in 1 provider for a total of \$312.9 M	funding for 58,925 units in 1 provider for a total value of \$251.1 M	<b>funding for 59,148 units in 1 provider for a total value of \$233.1 M</b>
Manage Centralized Social Housing			Approved	80,955 Households	83,681 Households	88,891 Households	<b>95,732 Households</b>
Manage Rent Subsidies and Housing Allowances	Rent Supplements	Private Landlords	Approved	funding for 2,771 units for a total value of \$24.0 M	funding for 2,685 units for a total value of \$24.0 M	funding for 2,671 units for a total value of \$24.4 M	<b>funding for 2,602 units for a total value of \$24.9 M</b>
		Non-Profit Housing	Approved	funding for 951 units for a total value of \$8.7 M	funding for 976 units for a total value of \$8.7 M	funding for 974 units for a total value of \$8.7 M	<b>funding for 917 units for a total value of \$8.8 M</b>
	Housing Allowances	Private Landlords	Approved	funding for 1,087 units for a total value of \$4.3 M	funding for 868 units for a total value of \$.72 M	Program ended in 2013	Program ended in 2013
		Non-Profit Housing	Approved	funding for 146 units for a total value of \$0.354 M * STRSP allowances are provided to market households in units already counted under Non-Profit units of administration.	funding for 141 units for a total value of \$0.07 M. * STRSP allowances are provided to market households in units already counted under Non-Profit units of administration.	Program ended in 2013	
Manage New Affordable Housing & Other Non Subsidized Programs	Privately Owned		Approved	15 Contracts administered totalling 1,910 units	16 Contracts administered totalling 1,891 units	17 Contracts administered totalling 2,039 units	<b>16 Contracts administered totalling 1,921 units</b>
	Non-Profit Owned		Approved	45 Contracts administered totalling 2,253 units	48 Contracts administered totalling 1,000 units	50 Contracts administered totalling 1,042 units	<b>50 Contracts administered totalling 1,005 units</b>
	Affordable Home Ownership		Approved	5 Contracts administered totalling 572 units	5 Contracts administered totalling 582 units	5 Contracts administered totalling 582 units	<b>13 Contracts administered totalling 1,200 units</b>

# Social Development Finance & Administration (SDFA) 2015 Program Map

**Social Development, Finance and Administration**  
*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.*



**Service Customers**

- Community & Neighbourhood Development**
- City Divisions/Agencies
  - Community Service Providers/ Groups
  - Members of Council
  - Neighbourhoods
  - Families - Residents
  - Youth - Employers
  - Other orders of Government/ Funding Sources

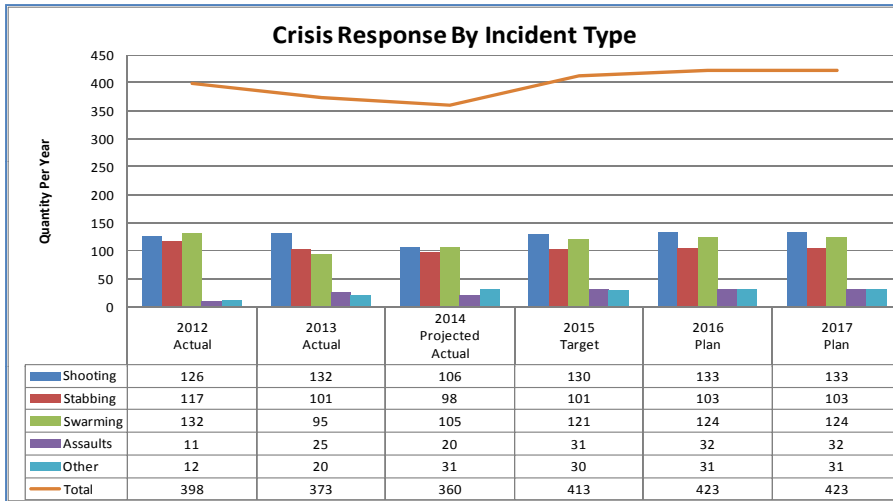
- Social Policy & Planning**
- Mayor/Council
  - Deputy City Manager
  - City Manager
  - Cluster A Divisions
  - ABCs
  - Communities/ public

- Financial Management & Program Support**
- City Manager
  - Deputy City Manager
  - Corporation
  - Cluster A Programs & Divisions;
  - Taxpayer/Public

- Toronto Partnerships**
- Other orders of government
  - Non Government Organizations
  - Charitable Organizations
  - Philanthropists
  - Communities
  - Priority Neighbourhoods

- Corporate Leadership**
- Affordable Housing Office
  - Toronto Office of Partnerships
  - Toronto Employment & Social Services
  - Children's Services
  - Long-Term Care Homes & Services
  - Court Services
  - Parks, Forestry, & Recreation
  - Economic Development & Culture
  - Shelter, Support & Housing Administration
  - Toronto Paramedic Services
  - Social Development, Finance, & Administration
  - Public Health

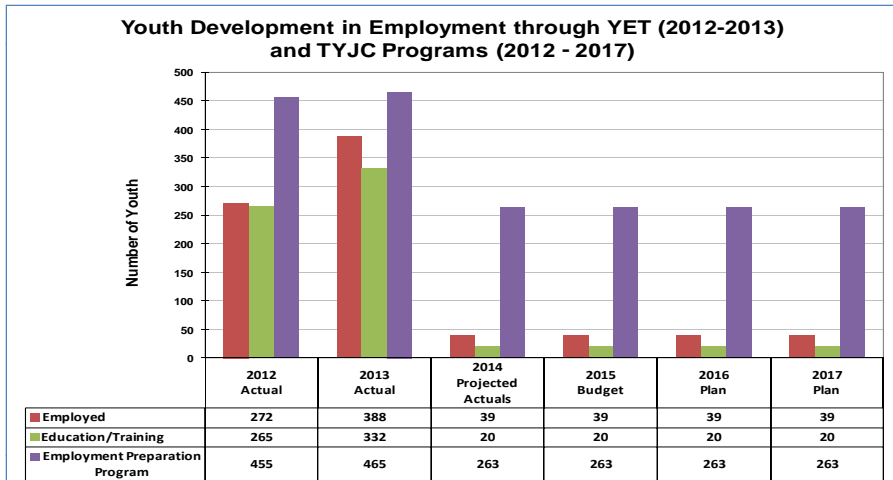
# Service Performance: SDFA



## Trend:

The Community Crisis Response Program works across Toronto, providing support and resources to communities impacted by violent and traumatic incidents.

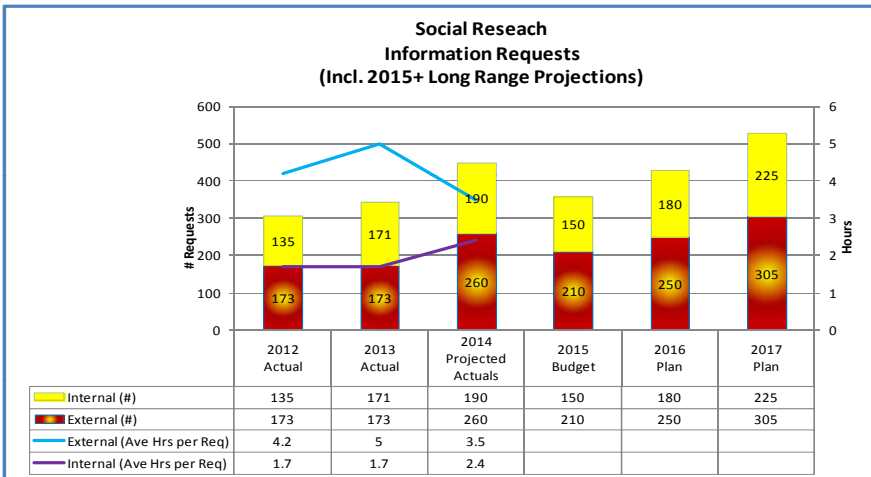
- This chart shows the number of crisis responses made to communities by type of crisis over a 6 year period.
- This is a coordinated program of municipal services, policy community organizations, faith communities and residents



## Trend:

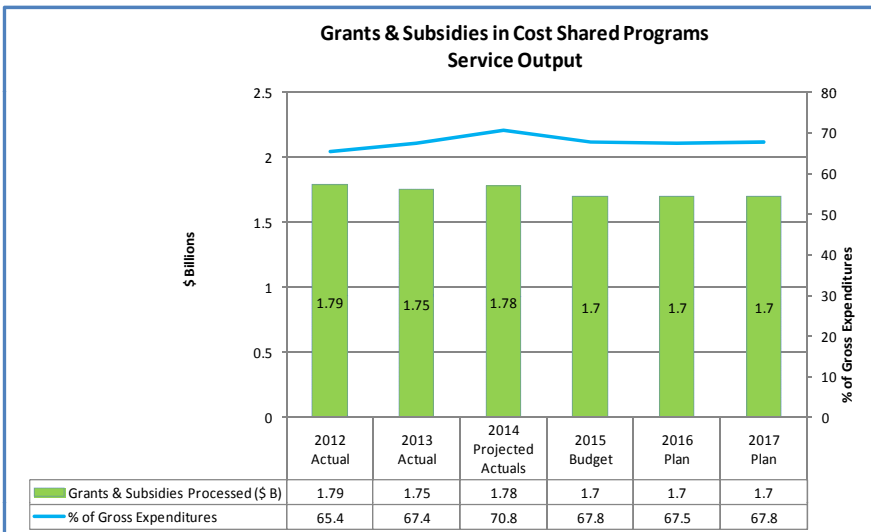
- The vocational outcomes for youth noted in the above chart are achieved through a variety of activities delivered for youth throughout the City of Toronto in 2014 and include:
  - engagement of youth in employment assessment and case management supports where they are linked to the most appropriate resources and opportunities to meet their vocation goals;
  - participation in the Toronto Youth Job Corps program which provides in-depth pre-employment preparation followed by a four month internship with an employer;
  - attendance at one of a number of annual Job Fairs organized through the Youth Employment Partnership program with employer partners such as: the Retail Council of Canada and Landscape Ontario.

# Service Performance: SDFA



## Trend:

- The chart indicates volume of information requests completed annually from the public and from City staff.
- Information requests range in magnitude and complexity and will fluctuate in quantity and type year to year
- The number of annual requests is projected to increase by 60% over 2014 due to new data from the Census and National Household Survey.



## Trend:

- SDFA continues to provide centralized management of Provincial/Federal subsidies and grants to the tune of \$1.7 billion for cost-shared programs while ensuring accuracy, compliance, internal control, and timely submission of claims to the ministries.

# 2015 Key Service Levels: SDFA

Activity	Type	Sub-Type	Status	2012	2013	2014	2015
Financial Management & Reporting	Centralized Procurement of goods and services for A Divisions	Centralized Divisional Purchase Order (DPO) issuance up to \$50,000	Approved	RFQ processed within 7-10 upon business days commencement of the process 90% of the time			RFQ processed within 7-10 upon business days commencement of the process 90% of the time
			Approved	100% Compliance with Corporate purchasing policies and procedures. Exercise due diligence for best pricing and three quotes for DPOs over \$3000. DPO issuance will be within 3 business days of commencement of quotation process 90% of the time.			100% Compliance with Corporate purchasing policies and procedures. Exercise due diligence for best pricing and three quotes for DPOs over \$3000. DPO issuance will be within 3 business days of commencement of quotation process 90% of the time.
	Sole source requests within DPO limit	Processing Centralized Sole Source Requests (SSR)	Approved	SSR Processed within 2 business days 90% of the time			SSR Processed within 2 business days 90% of the time
	Contract Release Order Processing	Centralized procurement of computer hardware and software	Approved	Process CRO's within 2 business days 95% of the time			Process CRO's within 2 business days 95% of the time
	Contract Management for A Divisions	Reporting, Oversight, Consultation and Coordination of management action	Approved	Reports issued within 5 to 10 business days of receiving the data 90% of the time			Reports issued within 5 to 10 business days of receiving the data 90% of the time
	Procurement Coordination	Coordination of Corporate Calls for A Programs	Approved	Meeting PMMD deadlines 90% of the time			Meeting PMMD deadlines 90% of the time
			Approved	All meetings attended and information disseminated to Cluster A programs			All meetings attended and information disseminated to Cluster A programs
	Procurement Training	Training	Approved	Meet Program requested time lines 100% of the time			Meet Program requested time lines 100% of the time Continue providing customized training meeting programs requirements
	Requests to Purchase Goods & Services System	Electronic requisitioning	Approved	Assign RPGS to Buyers within 2 business days 90% of the time			Assign RPGS to Buyers within 2 business days 90% of the time
	DPO and Sole Source Reporting	DPO summaries and Sole Source activity reports	Approved	Issue reports within first week of the following month 90% of the time			Issue reports within first week of the following month 90% of the time
	Consolidated Cluster-Level Financial Reporting	Financial Reports	Approved	All reports are prepared, completed and issued by the deadlines 95% of the times			All reports are prepared, completed and issued by the deadlines 95% of the times
	Consolidated Petty Cash Management	Vouchers Received, Verified and Cash Dispensed	Approved	Petty Cash reimbursed within 2 days 90% of the time. For emergency items, petty cash reimbursed immediately 100% of the time.			Petty Cash reimbursed within 2 days 90% of the time. For emergency items, petty cash reimbursed immediately 100% of the time. Further automation, streamlining and consolidation of petty cash function to Cluster A programs
Consolidated TTC ticket Issuance	Ordering, Inventory and Distribution	Approved	TTC tickets/tokens issued within 2 days 90% of the time. For emergency items immediately 100% of the time.			TTC tickets/tokens issued within 2 days 90% of the time. For emergency items immediately 100% of the time.	

# 2015 Key Service Levels: SDFA

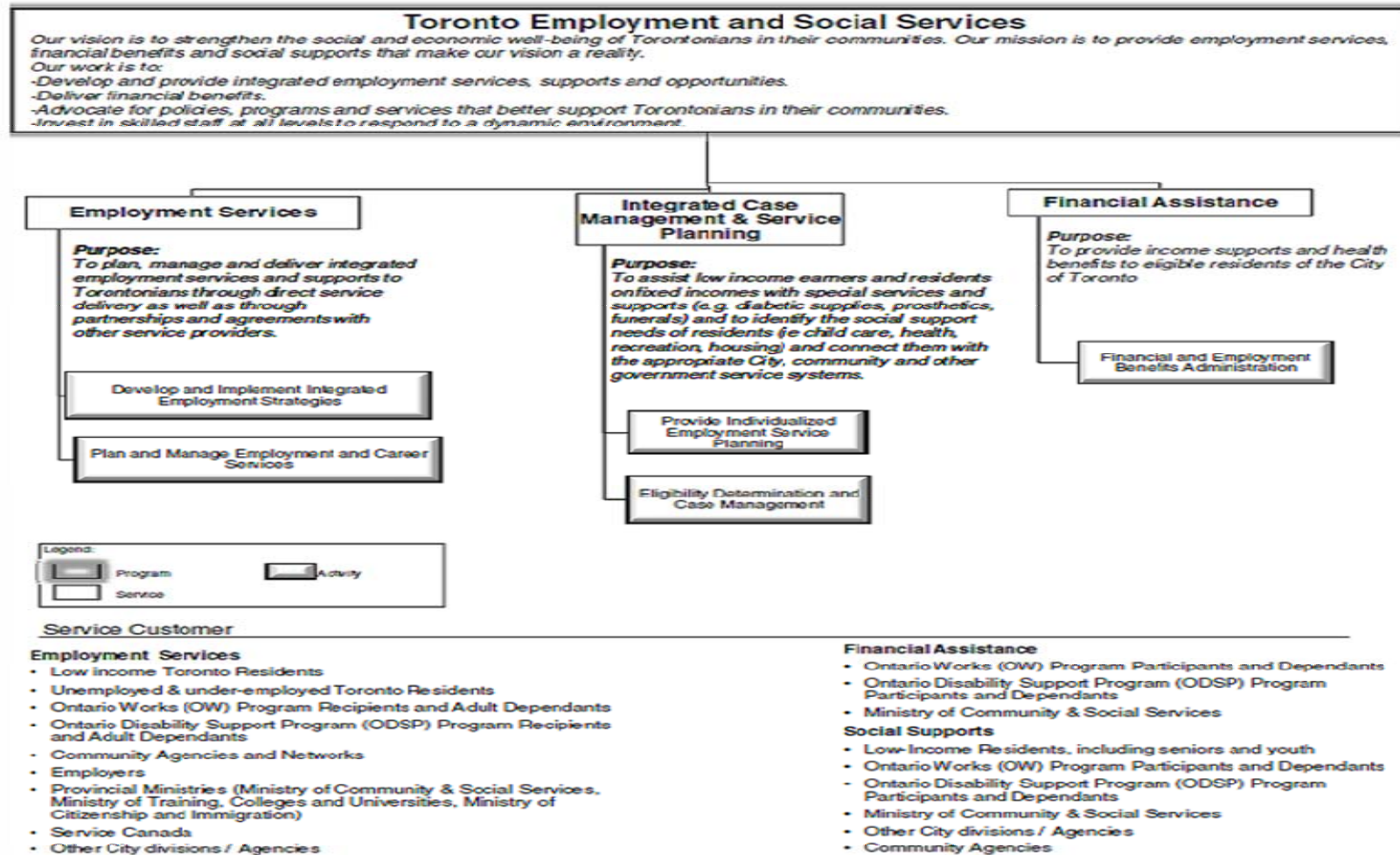
Financial Services	Expenditure Analysis and Monitoring	Approved	Analysis performed on as required basis.	Analysis performed on as required basis.
	Journal Entries	Approved	Journal entries processed meeting corporate accounting deadlines 100% of the time.	Journal entries processed meeting corporate accounting deadlines 100% of the time.
	Reserve / Reserve Fund Monitoring	Approved	Reserve fund analysis performed within a 2 day turnaround time	Reserve fund analysis performed within a 2 day turnaround time
	Extraction and Distribution of Payroll Information	Approved	Payroll information provided to programs on a bi-weekly basis one week after pay period 95% of the time.	Payroll information provided to programs on a bi-weekly basis one week after pay period 95% of the time.
	Month-end Closing for Capital and Operating Budgets	Approved	Month end closing performed by the corporate deadline 100% of the time.	Month end closing performed by the corporate deadline 100% of the time.
	Year-end Financial Closing for Capital and Operating Budgets	Approved	Year end closing performed by the corporate deadline 100% of the time.	Year end closing performed by the corporate deadline 100% of the time.
	SAP Cost Centre Management for A Divisions	Cost Centre Additions, Deletions and Changes	Approved	Cost centre change requests processed within 2 days 99% of the time.
Coordination of Delegated Signing Authority for A Divisions	Annual Submission and Ongoing Monitoring	Approved	Signing authority summary submitted annually by the corporate deadline 80% of the time.	Signing authority summary submitted annually by the corporate deadline 80% of the time.
Payment Coordination	Cheque Requisitions	Approved	Cheque requisitions processed within 2 days 90% of the time	Cheque requisitions processed within 2 days 90% of the time
	Parked Document Monitoring	Approved	Supplier invoices cleared from parked documents regularly, meeting corporate requirements 100% of the time.	Supplier invoices cleared from parked documents regularly, meeting corporate requirements 100% of the time.
SAP System Access Requests	SAP access requests received, reviewed & approved	Approved	SAP system access request verified & approved within 2 business day turnaround time 90% of the time	SAP system access request verified & approved within 2 business day turnaround time 90% of the time



# 2015 Key Service Levels: SDFA

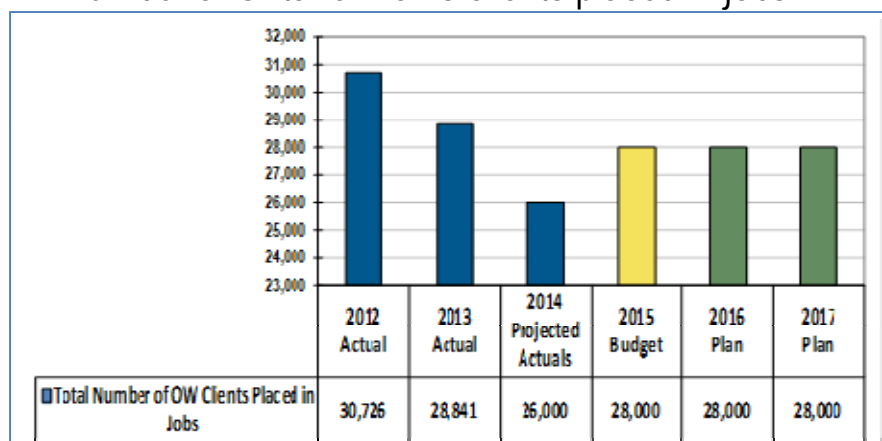
Financial Planning & Coordination	Cluster A Budget Coordination and Oversight	Consolidated summary reports for Deputy City Manager (DCM) and Executive Director of Social Development, Finance & Administration (ED-SDFA) and ad hoc reports	Approved	Produce summary reports by the set deadline with 100% accuracy		Produce summary reports by the set deadline with 100% accuracy
	Budget Development Process	Coordination	Approved	As required		As required
		FPARS Cluster Lead and Support	Approved		Cluster Lead to provide continuous support to FPARS Implementation Team and cluster program; and change champion. Throughout the year. Provided two dedicated staffing support.	Cluster Lead to provide continuous support to FPARS Implementation Team and cluster program; and change champion. Throughout the year. Provided two dedicated staffing support.
		Training	Approved		FPARS training to all cluster programs through "Train the Trainer" process.	FPARS training to all cluster programs through "Train the Trainer" process.
		Data Integrity	Approved		Reports produced with 100% accuracy by corporate deadlines 80% of the time	Reports produced with 100% accuracy by corporate deadlines 80% of the time
		Budget Upload	Approved		Budget uploaded with 100% accuracy meeting corporate deadlines.	Budget uploaded with 100% accuracy meeting corporate deadlines
	Budget Production Support to Cluster Programs	Approved		100% compliance to corporate guidelines Provide support to cluster A programs through PBF support sessions.	100% compliance to corporate guidelines Provide support to cluster A programs through PBF support sessions.	
Direct Production Support for Budget Development	Budget Production Support to 2 Programs	Approved	100% compliance to corporate guidelines and 90% timeline		100% compliance to corporate guidelines	
Revenue & Cash Management	Subsidy Claim for Six Divisions	Federal Subsidy	Approved	100 % Accuracy and Meeting Submission dateline 100% of the time		100 % Accuracy and Meeting Submission dateline 100% of the time
		Provincial Subsidy	Approved	100 % Accuracy and Meeting Submission dateline 100% of the time		100 % Accuracy and Meeting Submission dateline 100% of the time
	Ontario Works Financial Benefit Payments	Recording of OW Benefit Payments Issuance	Approved	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time
		Daily Cash Exception and Issuance Reports	Approved	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time
		Repayment to Financial Institutions	Approved	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time
		Upload Sub Orders Payment process to Provincial SDMT	Approved	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time
		Ambulance Payment	Approved	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time
	Overpayment Recoveries	Advice Area Office to create overpayment	Approved	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time
		Receive and Deposit overpayment recoveries from Area Office	Approved	100 % accuracy with daily processing delay by 1 to 2 business days		100 % accuracy with daily processing delay by 1 to 2 business days
	Subsidy and Revenue financial Reports	Reports to Federal Departments and Provincial Ministries	Approved	100 % accuracy with daily processing 100% of the time		100 % accuracy with daily processing 100% of the time

# Toronto Employment & Social Services (TESS) 2015 Program Map

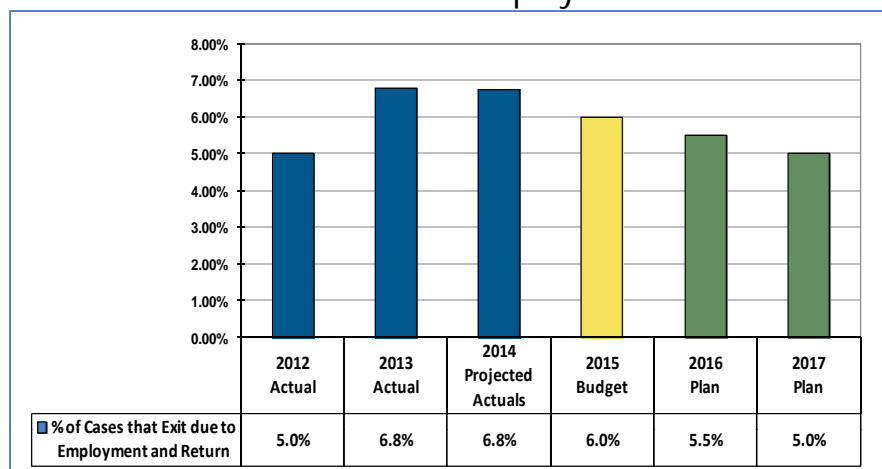


# Service Performance: TESS

Number of Ontario Works clients placed in jobs



% of cases that exit due to employment and return



## Trend:

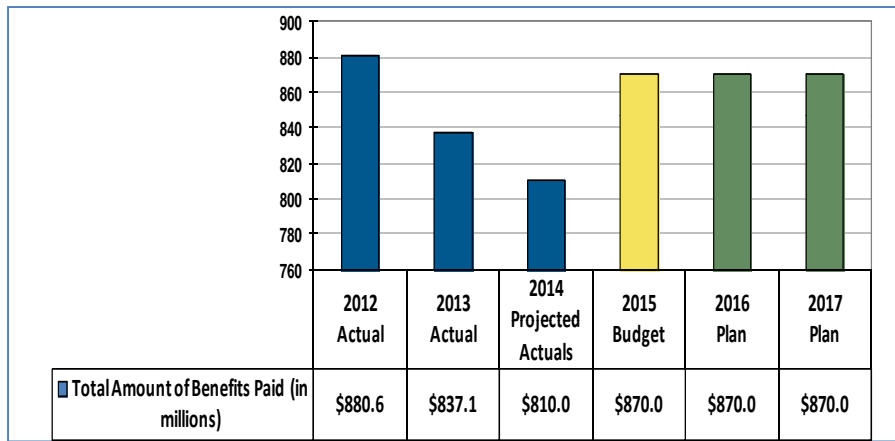
- The number of OW clients that exited OW for employment decreased from 28,841 in 2013 to 26,000 in 2014 due to the lower caseload.
- The number of OW clients placed in jobs is projected to increase to 28,000 in 2015 due to improvements in the design and delivery of employment services
- An increasing number of people on OW are more distant from the labour market, and require more intensive supports to transition to employment

## Trend:

- In 2013 and 2014, 6.8% of new OW cases had previously left OW for employment.
- TESS is targeting to increase the number of clients that transition to sustainable employment and hence reduce the percent of clients that return to OW as part of its Workforce Development Strategy.
- On average, OW clients are on assistance for more than 2 years.

# Service Performance: TESS

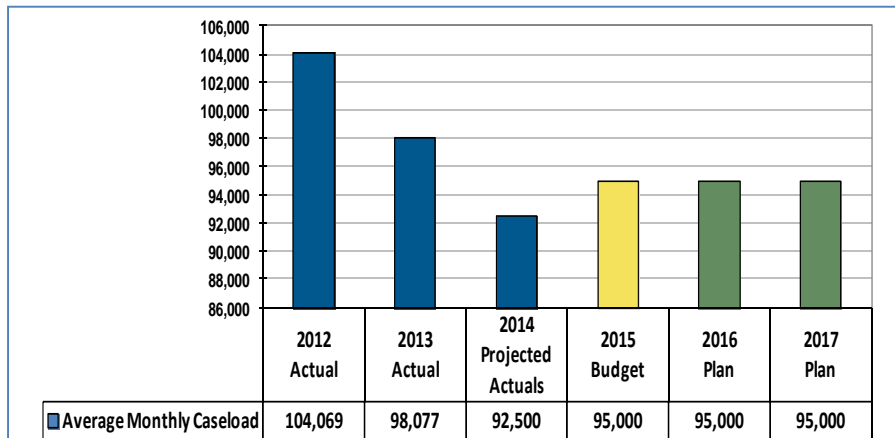
Total amount of benefits paid to OW recipients



## Trend:

- Client benefits for social assistance and employment decreased from \$837.0 million in 2013 to \$810.0 million in 2014 due to the lower caseload.
- The 2015 budget is \$870 million, \$60.0 million higher than 2014 due to provincial rate increases and a higher caseload
- Payments are driven by provincial policies, demand and caseload dynamics (i.e singles versus families).

Ontario Works Average Monthly Caseload



## Trend:

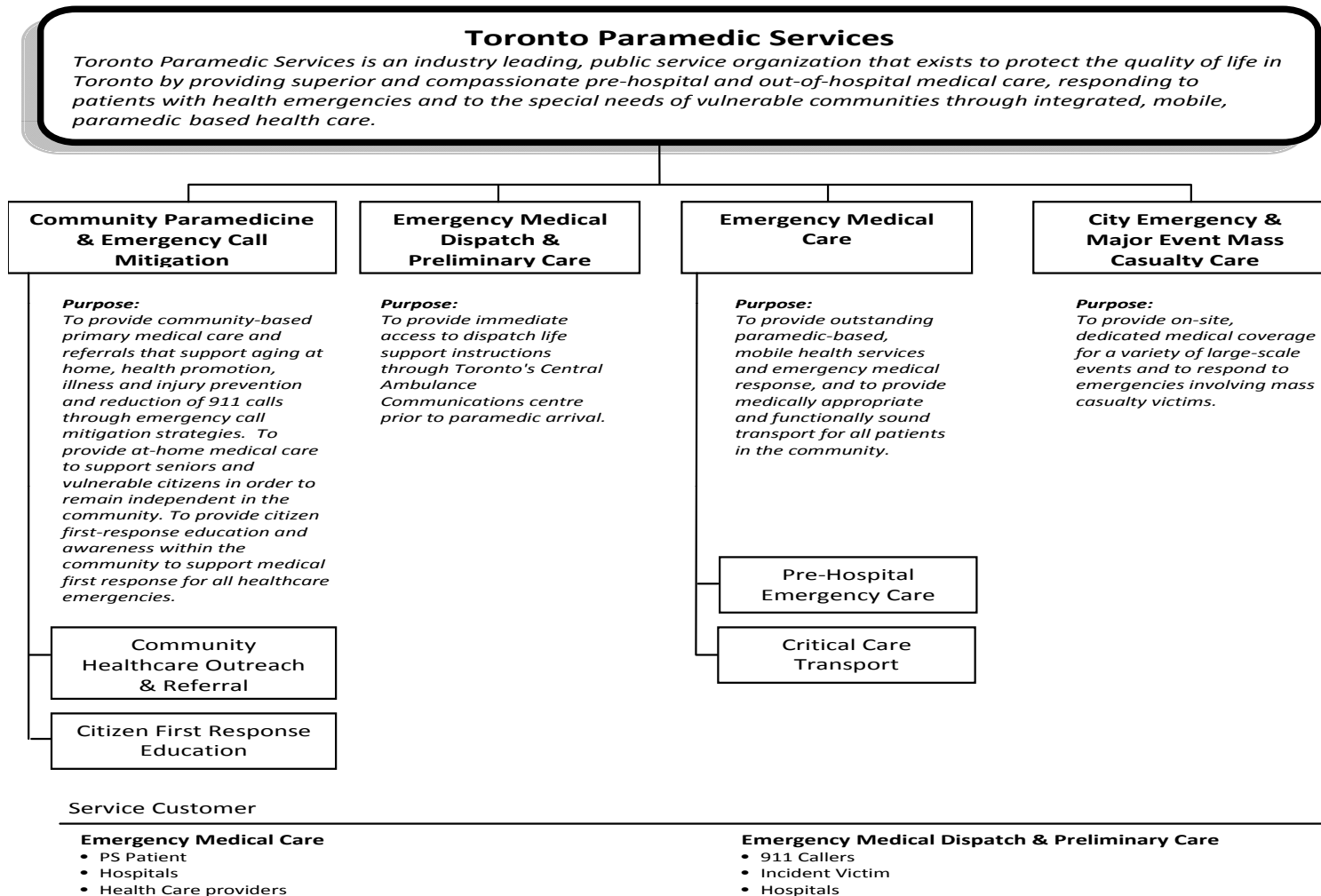
- Caseload dropped from 104,069 in 2012 to 92,500 in 2014 as a result of the economic recovery. The 2015 budget has been set at 95,000.
- The OW caseload is mainly driven by the City's economic environment and provincial policies
- Caseload volumes in-turn drive both direct client benefits and administration costs.

# 2015 Key Service Levels: TESS

Service Level Description		2012	2013	2014	2015
<b>Employment Services</b>					
Range of activities to help people find jobs (eg Job Search Assistance, Skill Training, Self-employment programs)	Approved	214,200 visits to employment centres	214,200 visits to employment centres	255,000 visits to employment centres	260,000 visits to employment centres
Provision of job retention services and supports (eg extended employment health benefits, referrals and case management)	Approved	700 cases per month receive extended employment health benefits	700 cases per month receive extended employment health benefits	700 cases per month receive extended employment health benefits	11% of eligible recipients receive extended employment health benefits
<b>Financial Supports</b>					
Payment issuance and reconciliation	Approved	1.5 million benefit payments per year	1.5 million benefit payments per year	1.5 million benefit payments per year	1.3 million benefit payments per year
Assisting single parents on OW obtain legal child support agreements.	Approved	21,000 single parent families	21,000 single parent families	24,200 single parent families	27% of single parent families in receipt of support
HSF Utilization <sup>(1)</sup>	Approved				3,600 monthly payments to OW & ODSP
<b>Integrated Case Management and Service Planning</b>					
Develop and document Individual Service Plans	Approved	269,000 personal service plans completed or updated	269,000 personal service plans completed or updated	260,000 individual plans	245,000 individual plans
Manage ongoing eligibility for financial assistance (eg Basic Living Allowance, Shelter Allowance, and Other Benefits mandated by the Province)	Approved	169,000 families and single Torontonians	169,000 families and single Torontonians	176,000 families and single Torontonians	172,500 families and single Torontonians
% of caseload with Employment Income <sup>(1)</sup>	Approved				9% of clients with employment income

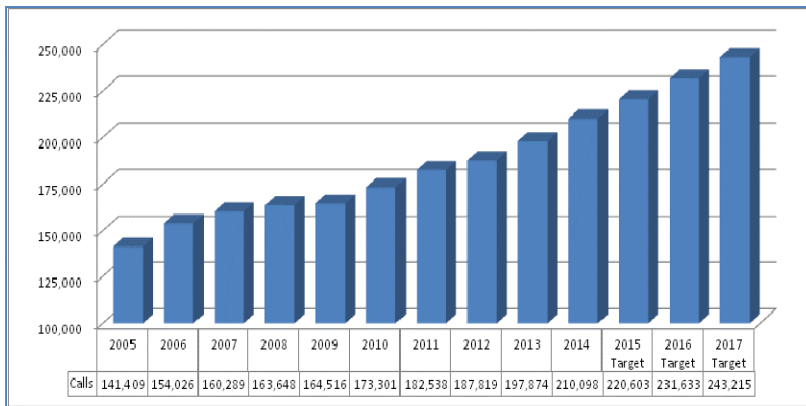
<sup>(1)</sup> New service level for 2015

# Toronto Paramedic Services (TPS) 2015 Program Map

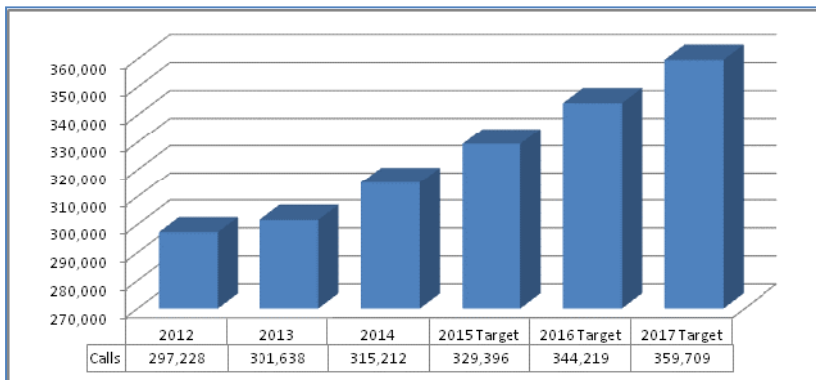


# Service Performance: Paramedic Services

## Number of Emergency Transports Provided



## Number of Emergency Calls Processed



## Emergency Medical Care

Trend:

- The number of Emergency Patient Transports is projected to increase at a rate of 4% to 5% per year.
- Emergency Patient Transports rise as Toronto's population grows.
- An aging population also contributes to the increased number of Emergency Patient Transports.

## Emergency Medical Dispatch & Preliminary Care

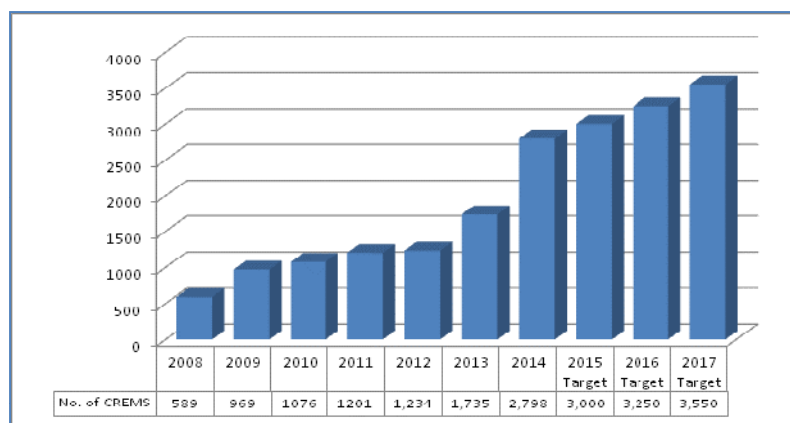
Trend:

- The number of emergency calls to be processed is projected to increase at a rate of 3% to 5% per year.
- Emergency Calls rise as Toronto's population grows.
- An aging population also contributes to the increased number of Emergency Calls received.

# Service Performance: Paramedic Services

## Number of Community Referrals by EMS (CREMS)

CREMS (Community referrals by EMS) Paramedics refer patients to community health agencies which allows independent and supportive aging at home and reduces emergency department visits.



## Community Paramedicine & Emergency Call Mitigation

Trend:

- Due to an aging population, paramedic referrals are expected to increase. (83.5% of all CREMS in 2014 were for those 65 years and older)
- The paramedic's ability to refer patients electronically to Community Care Access Agencies was introduced in April 2013 leading to a significant increase in referrals.

## City Emergency & Major Event Mass Casualty Care

Trend:

- Toronto Paramedic Services is working to increase the percentage of management staff trained in Incident Management System (IMS).
- In 2012 63% of management staff were trained, in 2013 the percentage was up to 75% and the 2015 target is to have 95% of management staff trained.



# 2015 Key Service Levels: Paramedic Services

## Emergency Medical Care

Activity	Type	Sub-Type	Status	Service Levels							
				2011	2012	2013	2014	2015 Recommended	2016 Target	2017 Target	
Pre-Hospital Emergency Care	Number of Emergency Calls (Unique Incidents)		Approved	New in 2014				During 2014, Toronto EMS expects to respond to 272,165 unique incidents	During 2015, Toronto EMS expects to respond to <b>285,278</b> unique incidents	During 2016, Toronto EMS expects to respond to <b>299,542</b> unique incidents	During 2017, Toronto EMS expects to respond to <b>314,519</b> unique incidents
			Actual	252,029	258,541	264,682	274,200				
	Percentage of Time Response is made to Life Threatening Calls within 8:59 Minutes		Approved	New in 2014				During 2014, Toronto EMS expects to respond to life threatening calls within 8:59 minutes <b>66%</b> of the time.	During 2015, Toronto EMS expects to respond to life threatening calls within 8:59 minutes <b>68%</b> of the time.	During 2016, Toronto EMS expects to respond to life threatening calls within 8:59 minutes <b>70%</b> of the time.	During 2017, Toronto EMS expects to respond to life threatening calls within 8:59 minutes <b>72%</b> of the time.
			Actual	61%	62%	64%	64.4%				
	Number of Patient Transports		Approved	New in 2014				During 2014, Toronto EMS expects to transport 202,469 patients	During 2015, Toronto EMS expects to transport <b>220,603 patients</b>	During 2016, Toronto EMS expects to transport <b>231,633 patients</b>	During 2017, Toronto EMS expects to transport <b>243,215 patients</b>
			Actual	182,538	187,819	197,874	210,098				

# 2015 Key Service Levels: Paramedic Services

## Emergency Medical Dispatch & Preliminary Care

Activity	Type	Sub-Type	Status	Service Levels						
				2011	2012	2013	2014	2015 Recommended	2016 Target	2017 Target
Emergency Medical Dispatch & Preliminary Care	Percentage of time a life threatening call is processed within 2 minutes		Approved	New in 2014			Toronto PS targeted to process a life threatening call within 2 minutes <b>70%</b> of the time	Toronto PS targeted to process a life threatening call within 2 minutes <b>72%</b> of the time	Toronto PS targeted to process a life threatening call within 2 minutes <b>74%</b> of the time	Toronto PS targeted to process a life threatening call within 2 minutes <b>75%</b> of the time
			Actual	64.6%	66.8%	66.9%				
	Number of Emergency Calls Processed		Approved	New in 2014			In 2014, Toronto PS expects to process <b>315,212</b> Emergency Calls	In 2015, Toronto PS expects to process <b>329,396</b> Emergency Calls	In 2015, Toronto PS expects to process <b>344,129</b> Emergency Calls	In 2015, Toronto PS expects to process <b>359,709</b> Emergency Calls
			Actual	252,029	297,228	301,638				

# 2015 Key Service Levels: Paramedic Services

## Community Paramedicine & Emergency Call Mitigation

Activity	Type	Sub-Type	Status	Service Levels						
				2011	2012	2013	2014	2015 Recommended	2016 Target	2017 Target
Citizen First Response Education	Safe City – Emergency Medical Training Courses Provided		Approved	New in 2014			1000 courses are to be provided and over 13,000 participants certified in CPR/PAD and First Aid in 2014	1000 courses are to be provided and estimated <b>13,821</b> participants certified in CPR/PAD and First Aid in 2015	1000 courses are to be provided and estimated <b>14,512</b> participants certified in CPR/PAD and First Aid in 2016	1000 courses are to be provided and estimated <b>15,238</b> participants certified in CPR/PAD and First Aid in 2017
			Actual	876 Courses Provided with 12,213 participants	866 Courses Provided with 12,791 participants	1,000 Courses Provided with 12,657 participants	1,000 Courses Provided with approximately 13,163 participants			
	Number of Registered (PAD) Public Access Defibrillators = (AED) Automated External Defibrillators		Approved	New in 2014			1,425 AED's registered throughout the city in 2014.	<b>1,495</b> AED's registered throughout the city in 2015.	<b>1,520</b> AED's registered throughout the city in 2016.	<b>1,545</b> AED's registered throughout the city in 2017.
			Actual	1,204 AED's registered throughout the city in 2011.	1,335 AED's registered throughout the city in 2012.	1,398 AED's registered throughout the city in 2013.	1,495 AED's registered throughout the city in 2013.			

# 2015 Key Service Levels: Paramedic Services

## City Emergency & Major Event Mass Casualty Care

Activity	Type	Sub-Type	Status	Service Levels						
				2011	2012	2013	2014	2015 Recommended	2016 Target	2017 Target
City Emergency & Major Event Mass Casualty Care	Percentage of management staff trained in IMS (Incident Management System)		Approved	New in 2014			In 2014, Toronto EMS expects the Percentage of Management Staff Trained in IMS to be 85%.	In 2015, Toronto EMS expects the Percentage of Management Staff Trained in IMS to be 95%.	In 2016, Toronto EMS expects the Percentage of Management Staff Trained in IMS to be 95%.	In 2017, Toronto EMS expects the Percentage of Management Staff Trained in IMS to be 95%.
			Actual	N/A	63%	75%				

End