

Recommended 2020 Service Levels – Toronto Water

Date: November 12, 2019
To: Budget Committee
From: General Manager, Toronto Water
Wards: All

SUMMARY

This recommends the 2020 Service Levels for Toronto Water in comparison to service levels planned and achieved from 2017 to 2019.

Service levels have historically been presented in the Budget Notes for each Program/Agency for review by Budget Committee and approval by City Council. Beginning in 2020, as part of the budget modernization project, service levels will be provided in a separate document as part of an effort to deliver a more efficient and simplified budget process that will create greater opportunities for public participation through inclusive and outcome focused budget materials.

RECOMMENDATIONS

The General Manager of Toronto Water recommends that:

1. City Council approve the 2020 service levels for Toronto Water as outlined in Appendix 1 attached to this report.

FINANCIAL IMPACT

The service levels recommended in this report are fully funded by the 2020 Recommended Operating and Capital Budgets for Toronto Water.

DECISION HISTORY

Since 2012 budget process, City Council has been approving service levels for each Program and Agency as part of the annual operating budget.

For 2019 Budget, Council approved on March 7, 2019, the report entitled "2019 Capital and Operating Budgets" from the City Manager and the Chief Financial Officer and Treasurer that included recommended 2019 service levels for each Program and Agency.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2019.EX2.5>

COMMENTS

Service levels reflect discrete outputs that highlight the contractual levels of services being provided between staff, Council and the public. Service levels ideally express two key pieces of information: what is to be achieved; and how often it is to be achieved. Service level measures were identified in the 2011 Core Service Review.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2011.EX10.1>

Service levels are approved annually with the budget and speak to the manner in which services are delivered, and may include parameters such as frequency, turnaround time, accuracy, customer satisfaction, etc. Approved service levels are targets for the upcoming budget year, and actual service levels are the reported results.

Recommended 2020 service levels for Toronto Water can be found in Appendix 1 of this report.

Overall, the 2020 recommended service levels are consistent with the service levels approved in 2019. Where applicable, the Appendix attached to this report identifies where service levels have changed, added or deleted.

CONTACT

Stephen Conforti, Executive Director, Financial Planning, Tel: 416-397-4229, Fax: 416-397-4465, Email: Stephen.Conforti@toronto.ca

SIGNATURE

Lou, Di Gironimo, General Manager, Toronto Water

ATTACHMENTS

Appendix 1: Recommended 2020 Service Levels – Toronto Water

Appendix 1- Toronto Water Recommended 2020 Service Levels

2020 Service Levels							
Water Treatment and Supply							
Activity	Sub-Activity	Service Level Description	Status	2017	2018	2019	2020
Water Distribution	Service Connections	Percent Time Operating Within 276 kPA to 793 kPA	Approved/Target	99.5%	99.5%	99.5%	99.5%
			Actual	99.5%	97.2%	99.2%	n.a.
Water Distribution	Water Distribution System	Watermain Breaks per 100 km of Water Distribution Pipe	Approved/Target	23.1	23.1	22	22
			Actual	15.4	16.8	22	n.a.
Water Treatment	Water Pumping Stations	Electrical kWh per ML of Water Pumped	Approved/Target	340	340	330	330
			Actual	334	342	338	n.a.
	Water Treatment Plants	Water Treatment Non-Compliance Events	Approved/Target	-	-	-	-
			Actual	-	-	-	n.a.
Water Transmission Mains	Transmission Valve Chambers Inspected	Approved/Target	1,500	1,500	1,500	1,500	
		Actual	1,550	518	630	n.a.	
Water Storage Reservoirs	Megalitres of Reservoir Storage Capacity Maintained	Approved/Target	1,895	1,895	1,895	1,895	
		Actual	1,895	1,895	1,895	n.a.	

2020 Service Levels							
Wastewater Collection and Treatment							
Activity	Sub-Activity	Service Level Description	Status	2017	2018	2019	2020
Wastewater Collection	Lateral Connection	Percent Sewer Service Line Blocked Requests Resulting in Repair or Rehab	Approved/Target	30%	30%	30%	30%
			Actual	33%	31%	30%	n.a.
Wastewater Collection	Wastewater Collection System	Mainline Backups per 100 KM of Pipe	Approved/Target	5.27	5.27	4	4
			Actual	3.8	3.3	4	n.a.
Wastewater Treatment	Solids Management	Percent Samples Not Meeting NMA Requirements	Approved/Target	0%	0%	0%	0%
			Actual	0%	0%	0%	n.a.
	Wastewater Treatment Plants	Wastewater Treatment Non-Compliance Events	Approved/Target	-	-	-	-
			Actual	4	-	-	n.a.
Wastewater Pumping Stations*	Percent Wastewater Pumping Stations Meeting Legislative Requirements	Approved/Target	100%	100%	100%	100%	
		Actual	100%	100%	100%	n.a.	

2020 Service Levels							
Stormwater Management							
Activity	Sub-Activity	Service Level Description	Status	2017	2018	2019	2020
Stormwater Collection	Stormwater Connection System	Percent Catch Basins Cleaned	Approved/Target	100%	100%	100%	100%
			Actual	86%	21%	21%	n.a.
Stormwater Collection	Stormwater Storage Facilities	ML of Dedicated (designed) Stormwater Storage Capacity	Approved/Target	1,248	1,248	1,248	1,248
			Actual	1,248	1,248	1,248	n.a.
Stormwater Treatment	Stormwater Treatment Facilities	Drainage Area (hectares) Where Quality Control Provided	Approved/Target	7,065	7,065	7,065	7,065
			Actual	6,990	7,065	7,065	n.a.
Stormwater Treatment	Stormwater Conveyance & Control System	Stormwater Control & Conveyance Systems Meeting Certificates of Approval	Approved/Target	100%	100%	100%	100%
			Actual	100%	100%	100%	n.a.