

Recommended 2020 Service Levels – Tax Supported Programs

Date: January 10, 2020
To: Budget Committee
From: Executive Director, Financial Planning
Wards: All

SUMMARY

This report provides the recommends 2020 Service Levels for Tax Supported Programs 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 Chief Financial Officer and Treasurer recommends that:

1. City Council approve the 2020 service levels for Tax Supported Programs as outlined in Appendices 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 each Program and Agency.

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 each Tax Supported Program and Agency 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 Appendices attached to this report identifies where service levels have changed, added or deleted.

CONTACT

Alan Cohen
Manager, Financial Planning
Tel: 416-392-3740
Fax: 416-397-4465
Email: Alan.Cohen@toronto.ca

SIGNATURE

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

ATTACHMENTS

Appendix 1 - Recommended 2020 Service Levels – Tax Supported Programs

APPENDIX 1
2020 RECOMMENDED SERVICE LEVELS
TAX SUPPORTED PROGRAMS

Table of Contents

	Page
COMMUNITY & SOCIAL SERVICES.....	6
Housing Secretariat.....	6
Children's Services.....	9
Courts Services.....	11
Economic Development and Culture.....	13
Toronto Paramedic Services.....	18
Seniors Services and Long Term Care.....	19
Parks Forestry and Recreation.....	21
Shelter Support and Housing Administration.....	29
Toronto Employment and Social Services.....	32
Social Development, Finance and Administration.....	34
 INFRASTRUCTURE & DEVELOPMENT SERVICES.....	 39
City Planning.....	39
Fire Services.....	41
Office of Emergency Management.....	44
Municipal Licensing and Standards.....	44
Policy Planning Finance and Administration.....	46
Engineering and Construction Services.....	50
Toronto Building.....	51
Transportation Services.....	53
 CORPORATE SERVICES.....	 57
Corporate Real Estate Management.....	57
Environment and Energy.....	58
Fleet Services.....	59
Information and Technology.....	61
311 Toronto.....	67

FINANCE & TREASURY SERVICES.....	68
Office of the Chief Financial Officer.....	68
Office of the Controller	76
CITY MANAGER'S OFFICE.....	91
OTHER CITY PROGRAMS.....	97
City Clerk's Office.....	97
Legal Services.....	102
AGENCIES.....	103
Toronto Public Health.....	103
Association of Community Centres	109
Exhibition Place.....	110
Heritage Toronto	113
Toronto Zoo.....	114
TO Live.....	115
Arena Boards of Management	116
Yonge-Dundas Square.....	116
Parking Tag services.....	117
Toronto Public Library	118

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding our charts, graphs, or any other content, please contact us at 416-392-3740 or Alan.Cohen@toronto.ca.

COMMUNITY & SOCIAL SERVICES

Housing Secretariat

New Affordable Housing Development						
Type	Service Level Description	Status	2017	2018	2019	2020
Development of new Affordable Housing through Construction, Conversion and Intensification.	Federal, Provincial and City funding for new affordable rental and ownership homes under development disbursed according to prescribed requirements Council approvals, sound financial stewardship and service excellence.	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	
Housing Advisory and Consultation Services, sometimes fee based to other orders of government and other partners.	Federal/Provincial funding is provided through the Investment in Affordable Housing (IAH) Program.	Approved	100%		*	*
		Actual	100%	*	*	
Implementation of Special Council and Committee directives.	Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018.	Approved	100%		*	*
		Actual	100%	*	*	
	Delivery of government funding for development of new affordable homes provided for persons from the City's equity-seeking and other vulnerable groups (e.g., persons with lower income, seniors, persons with disabilities).	Proposed	n/a	100%	100%	100%
		Actual	n/a	100%		
	Delivery of government funding for development of new affordable rental homes to be rented at or below Average Market Rent (AMR).	Proposed	n/a	100%	100%	100%
		Actual	n/a	100%	100%	

Housing Improvement Programs						
Type	Service Level Description	Status	2017	2018	2019	2020
Loans and grants to private landlords and home owners who are lower income seniors and persons with disabilities.	Federal, Provincial and City funding for housing improvement loans and grants to lower-income private homeowners and tenants, especially seniors and persons with disabilities, disbursed according to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	
Loans for private apartments and rooming houses rented at or below Average Market Rent.	Federal/provincial funding is provided through the Investment in Affordable Housing (IAH) Program.	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	
Accessibility grants for low income seniors and persons with disabilities.	Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018.	Approved	100%		*	*
		Actual	100%	*	*	
	Delivery of government funding without formal complaints for Essential Health, Safety, Accessibility and Energy Efficiency Repairs and Modifications for lower-income Tenants and Homeowners.	Proposed	n/a	100%	100%	100%
		Actual	n/a	100%	100%	
	Delivery of government Funding for Essential Health, Safety, Accessibility and Energy Efficiency Repairs and Modifications To Apartment Buildings and Rooming Houses With Affordable Rents	Proposed	n/a	100%	100%	100%
		Actual	n/a	100%	100%	

Housing Policy & Partnerships						
Type	Service Level Description	Status	2017	2018	2019	2020
Policies, Plans, Programs Agreements, Partnerships Funding and Special Council and Committee Directives.	Financial Stewardship of federal, provincial and City funding for new affordable homes and repairs to assist lower income residents disbursed according to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	
Partnerships/Relationships Developed/Maintained.	Major Strategic Policy: Innovative affordable housing strategies and solutions developed and implemented according to prescribed requirements, City Council approvals and service excellence, supporting the implementation of Housing Opportunities Toronto (HOT).	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	
Financial Stewardship of Program Funding.	Federal/provincial funding is provided through the Investment in Affordable Housing (IAH) Program. Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018.	Approved	100%		*	*
		Actual	100%	*	*	

* Some Service levels for prior years have been merged to better reflect the services provided by the AHO under current federal-provincial funding arrangements. These changes do not affect any of the existing services and remain consistent with the structure of the Program Map.

Children's Services

Child Care Delivery							
Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Early Learning and Education		Frequency annual	Approved	100%	100%	100%	No longer reported
			Actual		100%	100%	
Enriched Early Learning and Care	Infants	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	98%	No longer reported
			Actual	98%	98%	98%	
	Toddlers	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	98%	No longer reported
			Actual	98%	98%	98%	
	Pre-school Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	98%	No longer reported
			Actual	98%	98%	98%	
	Kindergarten aged Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	98%	No longer reported
			Actual	98%	98%	98%	
	School aged Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	98%	No longer reported
			Actual	98%	98%	98%	
	Directly Operated Child Care	# of child care spaces	Approved	n/a	n/a	n/a	2,542
			Actual	n/a	n/a	n/a	
		# of child care centres	Approved	n/a	n/a	n/a	47
			Actual	n/a	n/a	n/a	

Child Care Delivery							
Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Family Financial Support	Child Care Fee Subsidy	# of child care fee subsidies	Approved	28,975	30,490	30,700	30,700
			Actual	28,277	30,646	30,925	
Family Well-Being Support Care	Every Child Belongs	# of children with extra support needs served	Approved	4,112	4,312	4,312	4,200
			Actual	4,112	4,312	4,195	
	EarlyON Child and Family Centres	# of locations	Approved	44	262	262	270
			Actual	44	262	270	
		# of Indigenous-led locations	Approved	n/a	n/a	n/a	3
			Actual	n/a	n/a	n/a	

1) No longer being reported - Quantities Captured Inherently – results from change in reporting structure to include performance assessments that are now being measured through volumes and quantities; indices will continue to be available upon request. New service levels have been added to enhance the reporting of child care service delivery and system management to the public. Through the ongoing implementation of the 10-year Growth Strategy and its annual service planning activities, the Division will continue to develop its service levels using an evidence and equity based approach that considers and supports best outcomes for children and families, as well as the population as a whole.

Child Care System Management							
Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Integrated Service System Planning	Service Plan		Approved	100%	100%	100%	No longer reported
			Actual	100%	100%	100%	
	Service Plan - Curriculum Development		Approved	100%	100%	100%	No longer reported
			Actual	100%	100%	100%	
	Service Plan - Policy Development		Approved	100%	100%	100%	No longer reported
			Actual	100%	100%	100%	
Child Care Fact Sheet		Approved	Biannual	Biannual	Biannual	No longer reported	
		Actual	Biannual	Biannual	Biannual		
Family Supports	Service Navigation	# of family interactions	Approved	n/a	n/a	n/a	50,400
			Actual	n/a	n/a	n/a	
Early Learning and Care Capacity	Licensed Child Care Capacity (Centre-Based)	# of centres	Approved	n/a	n/a	n/a	1,060
			Actual	n/a	n/a	n/a	
		# of licensed spaces	Approved	n/a	n/a	n/a	83,000
			Actual	n/a	n/a	n/a	
	Licensed Child Care Capacity (Home-Based)	# of homes	Approved	n/a	n/a	n/a	859
			Actual	n/a	n/a	n/a	
			Approved	Annual	Annual	Annual	No longer reported
			Actual	Annual	Annual	Annual	
Research and Innovation			Approved	Annual	Annual	Annual	No longer reported
			Actual	Annual	Annual	Annual	
Service Providers Financial Support	Wage Subsidy		Approved	Quarterly	Quarterly	Quarterly	No longer reported
			Actual	Quarterly	Quarterly	Quarterly	
	General Operating Grant		Approved	Quarterly	Quarterly	Quarterly	No longer reported
			Actual	Quarterly	Quarterly	Quarterly	

1) No longer being reported - Quantities Captured Inherently – results from change in reporting structure to include performance assessments that are now being measured through volumes and quantities; indices will continue to be available upon request. New service levels have been added to enhance the reporting of child care service delivery and system management to the public. Through the ongoing implementation of the 10-year Growth Strategy and its annual service planning activities, the Division will continue to develop its service levels using an evidence and equity based approach that considers and supports best outcomes for children and families, as well as the population as a whole.

Courts Services

Provincial Offences/Licensing Tribunal Dispute Resolution							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Hearings	Trial Court	Time to trial within 6 months of offence date	Approved	100%	100%	100%	69%
			Actual			69%	
	Local Appeal Body	Time to hearing of 115 days from date of issuance	Approved	100%	100%	100%	70%
			Actual			61%	
Intervention	Intake Court	Process extension/re-openings applications within 3 days	Approved	100%	100%	100%	100%
			Actual			100%	
	Appeals Court	Discontinued Appeal hearing held within 120 days of receipt of appeal notification	Approved	100%	100%	100%	**
			Actual			**	
	Licensing Tribunal	Time to hearing within 30 days from date of issuance	Approved	100%	100%	100%	75%
			Actual			72%	
	Administrative Penalty Tribunal	Time to hearing within 120 days from request date	Approved	100%	100%	100%	90%
Actual					89%		

Note: The Service Level Description for Local Appeal Body and Licensing Tribunal have been revised to reflect the division's performance within its control

Note: ** Service Level for Appeals Court will be no longer reported as it is not feasible to capture actual data. The Appeal Court is managed by the Province of Ontario.

Default Fine Collection Management							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
	Processing Payments	Payments processed within 24 hours of receipt	Approved	100%	100%	100%	100%
			Actual			100%	

Court Case Management							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
	Provincial Offences non-parking charges	Accept incoming charges within 7 days of Service date	Approved	100%	100%	100%	100%
			Actual			98%	
	Provincial Offences parking charges	Accept incoming charges within 75 days of offence date	Approved	100%	N/A	Parking Charges devolved to the APS System	N/A
			Actual			N/A	

Economic Development and Culture

Business Services								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Business & Industry Advice	Business Advice	% total response time to customers within 1 business day	Approved	100%	N/A	100%	Discontinued	Note 1
			Actual	N/A	100%	95%		
	Referrals/ Connections	# of companies provided with consultations and/or assistance	Approved	297	300	400	Discontinued	Note 1
			Actual	300	392	390		
	Facilitation & Expediting	# of facilitated advancement and completion of Gold Star projects	Approved	31	31	31	31	
			Actual	30	30	20		
Business Training & Events	Training	# of produced and delivered business information and training sessions	Approved	75	75	75	75	
			Actual	120	85	111		
BIA Support & Governance	BIA Governance and Oversight	% of audited financial statements, annual budgets submitted, annual general meetings held within approved timeframes.	Approved	99%	99%	99%	Discontinued	Note 1
			Actual	99%	99%	99%		
	Advisory Services	% of achieved completion rate for capital projects	Approved	75%	75%	75%	Discontinued	Note 1
			Actual	75%	70%	75%		
International Alliances	City to City Alliances	# of undertaken partnership/friendship City Economic Development projects	Approved	5	5	5	Discontinued	Note 1
			Actual	8	7	29		
	Export Assistance and Facilitation	# of clients provided with export assistance/facilitation	Approved	100	100	100	Discontinued	Note 1
			Actual	100	100	100		
Business & Industry Advice & International Alliances	Business & Industry Advice and International Alliances	# of business community projects supported	Approved		New in 2019	201	201	
			Actual	199	183	242		
Business & Industry Advice	Business & Industry Advice	# of business clients engaged and supported	Approved		New in 2019	52,342	55,000	Note 2
			Actual	52,660	52,292	58,244		

Note 1: Some indicators in Business Services have been discontinued in 2019 as part of the service review recommendations to develop indicators more meaningful and relevant to demonstrate the impact of the service. These changes do not reflect the discontinuation of any services provided by Economic Development and Culture. These indicators will not be reported in 2020 but the information is available upon request.

Note 2: Business Services is committed to increasing its service levels after monitoring the delivery closely and using synergies and efficiencies to enhance the customer experience to our citizens and provide better results.

Arts Services								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Arts Activities, Classes, Exhibits & Events	Community Arts Programs	# of classes provided per year	Approved	425	425	325	330	Note 1
			Actual	425	325	325		
	Community Art Events	# of events produced/supported annually	Approved	435	435	335	375	Note 1
			Actual	435	335	375		
	Community Art Exhibits (City-organized)	# of exhibits presented annually	Approved	50	50	40	42	Note 1
			Actual	50	40	40		
Art Venues & Public Art	Public Art Selection, Location and Maintenance	# of arts projects managed annually	Approved	20	20	20	20	
			Actual	20	20	25		
City-produced Festivals & Events	Design and Delivery of Events	# of signature events produced annually on time and on budget	Approved	8	8	5	7	Note 1
			Actual	8	9	7		
		# of programming days produced annually on time and on budget	Approved	62	62	22	29	Note 1
			Actual	54	55	24		
Cultural Grants	Grant Review and Processing	# of months to Complete review process and secure Council approval for grants	Approved	4	4	4	N/A	Note 2
			Actual	4	3.5	4		

Note 1: Arts Services is committed to increasing its service levels after monitoring the delivery closely and using synergies and efficiencies to enhance the customer experience to our citizens and provide better results.

Note 2: This indicator will not be reported in 2020. The Grants Policy has delegated authority to Division Heads for grant allocations.

Entertainment Industries Services							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Entertainment and Industry Advice	Advice	% total response time to client requests within 5 business days	Approved	90%	90%	100%	100%
			Actual	90%	90%	100%	
	Special Event Facilitation & Expediting	# of community groups provided with timely support that wanted to produce an event on city property	Approved	450	450	500	600
			Actual	800	700	720	
Training, Engagement & Other Initiatives	Training	# of organizations engaged in Hospitality Excellence program	Approved	500	500	200	225
			Actual	500	250	200	
Film Permitting	Film Permitting	% of film permits issued in 2 business days or in agreed upon time	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
Visitor Information Services	Consultations with Visitors/Public (interactive)	# of people serviced with accurate information and advice	Approved	60,000	60,000	75,000	77,000
			Actual	60,000	70,000	75,000	
	Maps and Information Products (Print, kiosk, web)	# of maps distributed after raising sufficient sponsorship funds	Approved	800,000	800,000	800,000	700,000
			Actual	800,000	700,000	700,000	
	Neighbourhood Tour Coordination (TAP into TO!)	# of visitors matched with volunteers offering tours	Approved	700	700	600	625
			Actual	700	500	400	

Note 1: Entertainment Industries Services is committed to increasing its service levels after monitoring the delivery closely and using synergies and efficiencies to enhance the customer experience to our citizens and provide better results.

Note 2: After careful consideration, Entertainment Services has decided to adjust the current service level, decreasing the target as it will be providing an enhanced experience and achieving a more significant impact on the delivery of the service to those served.

Museum & Heritage Services								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Historical Museums, Collections and Heritage Properties	Cultural Facilities Maintenance and Development	# of properties maintained and managed to keep cultural facilities in a state of good repair	Approved	40	40	42	40	Note 2
			Actual	42	42	40		
Collections & Heritage Properties Conservation	Acquisition and conservation of art and artefact collections	% of the City art collection that is made publicly available, while conserving artifacts and works of art	Approved	75%	75%	55%	Discontinued	Note 3
			Actual	75%	53%	53%		
	Adaptive Reuse of Heritage Sites	% of projects completed on time	Approved	100%	100%	100%	Discontinued	Note 3
			Actual	100%	100%	90%		
		% of projects completed on budget.	Approved	100%	100%	100%	Discontinued	Note 3
			Actual	100%	100%	100%		
Museums, Classes, Exhibits and Events	Museum & Heritage Programs	# of managed heritage facilities that develop and deliver programming	Approved	12	12	12	Discontinued	Note 3
			Actual	12	12	12		
	Program design and delivery	# of public programs, education programs and special events held annually (excludes third-party rentals)	Approved		New in 2019	850	775	Note 2
			Actual			909		
		# of days of public programs, education programs and special events held annually (excludes general tours and third-party rentals)	Approved		New in 2019	2010	2,535	Note 1
			Actual			2,535		
		# of Third-Party Special Events held annually	Approved		New in 2019	15	13	Note 2
			Actual			13		
	# of participants at Third-Party Special Events	Approved		New in 2019	50,000	30,000	Note 2	
		Actual			29,321			

Museum & Heritage Services									
Activity	Type	Service Level Description	Status	2017	2018	2019	2020		
Museums, Classes, Exhibits and Events	Design and development of exhibitions	# of exhibitions held annually (City-produced, borrowed, or produced in partnership)	Approved		New in 2019	50	50		
			Actual			58			
	Support for Community Access	# participants reached through Access programs (e.g. MAP, student bursary programs, etc.)	Approved		New in 2019	65,000	70,000	Note 1	
			Actual			65,300			
	Partnership Development	# of partnerships maintained or created annually	Approved		New in 2019	125	200	Note 1	
			Actual			180			
	Business Development	# rentals held annually	Approved		New in 2019	192	265	Note 1	
			Actual			257			
		# of rental Hours	Approved		New in 2019	2,500	3,414	Note 1	
			Actual			3,374			
	Collections & Heritage Properties Conservation	Adaptive Reuse of Heritage Sites	% of capital budget spent	Approved		New in 2019	51%	80%	Note 1
				Actual			70%		
Historical Museums, Collections and Heritage Properties	Conservation	# of works from the City art collection displayed annually	Approved		New in 2019	1,564	1,580	Note 1	
			Actual			1,642			

Note 1: Museums & Heritage Services is committed to increasing its service levels after monitoring the delivery closely and using synergies and efficiencies to enhance the customer experience to our citizens and provide better results.

Note 2: After careful consideration, Museums Services has decided to adjust the current service level, decreasing the target as it will be providing an enhanced experience and achieving a more significant impact on the delivery of the service to those served.

Note 3: Some indicators in Museum & Heritage Services have been discontinued in 2019 to develop indicators more meaningful and relevant to demonstrate the impact of the service. These changes do not reflect the discontinuation of any services provided by Economic Development and Culture. These indicators will not be reported in 2020 but the information is available upon request.

Toronto Paramedic Services

Community Paramedicine & Emergency call Mitigation							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Citizen First Response Education	Safe City - Emergency Medical Training Courses Provided	Number of Emergency Medical training courses delivered	Approved	650	800	800	800
			Actual	690	620	600	
	Number of Registered (PAD) Public Access Defibrillators = (AED) Automated External Defibrillators	Number of registered AEDs	Approved	1,550	1,575	1,581	1,584
			Actual	1,570	1,581	1,584	

Emergency Medical Dispatch & Preliminary Care							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Emergency Medical Dispatch & Preliminary Care	Length of time in minutes to process life threatening calls 90% of the time	Length of time in minutes to process life threatening calls 90% of the time	Approved	2 minutes 47 seconds	2 minutes 53 seconds	3 minutes 0 seconds	3 minutes 7 seconds²
			Actual	3 minutes 7 seconds	2 minutes 46 seconds	2 minutes 45 seconds	
	Emergency Calls Processed	Number of Calls Processed	Approved	368,397	394,289	440,818	446,458
			Actual	379,124	423,863	429,373	

Emergency Medical Care							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Pre-Hospital Emergency Care	Number of Emergency Calls (Unique Incidents)	Number of emergency calls for unique incidents	Approved	305,092	324,293	343,572	348,039
			Actual	311,820	330,358	334,653	
	Number of Patient Transports ¹	Number of patient transports	Approved	231,440	234,746	243,994	244,482
			Actual	225,717	234,610	235,079	
	Length of time in minutes to arrive at life threatening calls 90% of the time	Number of minutes to arrive at life threatening calls 90% of the time	Approved	11.4 minutes	11.3 minutes	12.1 minutes	12.1 minutes
			Actual	11.5 minutes	11.8 minutes	12.1 minutes	

1 - Formerly "Transport of critically-ill patients between health care facilities" Type and Sub Type. This is a correction from previous years.

2 - Increased to reflect the projected 4% growth in call demand. Additional dispatcher positions are not incorporated into the Multi-Year Staffing and Systems Plan (EC5.3) business case that is included in the 2020 Staff Recommended Budget as they are under separate business case that has been submitted to the Province. Positions will only be added when funding is confirmed

Seniors Services and Long Term Care

Long Term Care Homes							
Type	Service Level Description	Status	2017	2018	2019	2020	
Resident Care - Long Stay	# of days long-term care homes for extended period of time is operational for 24 hours/day	Approved	365	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note 1
		Actual	365	365	365		
Resident Care - Short Stay	# of days short-stay admission program is operational for 24 hours/day	Approved	365	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note 1
		Actual	365	365	365		
Convalescent Care	# of days convalescent care program is operational for 24 hours/day	Approved	365	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note 1
		Actual	365	365	365		
Behavioural Support Care	# of days behaviour support program is operational for 24 hours/day	Approved	365	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note 1
		Actual	365	365	365		
Occupancy Levels		Approved	100%	100%	100%	100%	Note 1
		Actual	98%	99%	99%		

Community & Seniors Services								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Adult Day Program	Adult Day Services	# of weeks the adult day program is operational from Monday to Friday	Approved	52	52	52	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note 1
			Actual	52	52	52		
Supportive Housing Services	Personal Care and Homemaking	# of days the personal care and homemaking services is provided for 24 hours/day	Approved	365	365	365	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note 1
			Actual	365	365	52		
Homemakers & Nurses Services	Homemaking	# of weeks the homemaking service is available from Monday to Friday	Approved	52	52	52	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	Note 1
			Actual	52	52	52		
Adult Day Program	Adult Day Services		Approved	14,410	14,410	14,410	14,410	Note 2
			Actual	14,434	15,551	14,410		
Homemakers & Nurses Services	Homemaking		Approved	156,615	159,747	162,942	162,942	Note 3
			Actual	148,419	154,315	162,942		
<p>Note 1: As part of annual service level inventory clean up, the 2020 Service Levels have been refined to reflect a better view of services provided. The division is legislatively required to provide care 24 hours a day, 7 days a week for a full calendar year (365 or 366) in its long term care homes and 52 weeks of programming in its community based programs. The new Service Levels have been added to better reflect the actual services provided. The changes do not reflect the discontinuation of any services provided by SSLTC.</p> <p>Note 2: This new measure indicates the number of days that clients attended adult day programming offered in 4 homes, 52 weeks a year. Programming is offered 5-6 days per week depending on the home.</p> <p>Note 3: The new measure indicates the number of hours of in-home service provided to clients during the year.</p>								

Parks Forestry and Recreation

Community Recreation									
Activity	Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	Notes
Registered Recreation Programs*	Adapted & Integrated Programs		# of Adapted & Integrated Recreation Course hours	Approved	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	5,830	7,640	59,866	1
				Projected Actuals		54,432	59,866		1
	After-school Recreation Care (ARC)		# of ARC & CLASP Locations	Approved	Maintain compliance to 10 to 1 instructor ratios	51	51	51	
				Projected Actuals		51	51		
			# of ARC / CLASP Course hours	Approved	Maintain compliance to 10 to 1 instructor ratios	22,100	22,100	755,018	1
				Projected Actuals		741,902	755,018		1
	Camps	Specialized	# of Specialized Camp Course hours	Approved	Maintain compliance to specified instructor ratios. (1:1 to 1:3)	50,400	44,400	672,000	1
				Projected Actuals		680,673	664,892		1
		General & Enriched	# of General & Enriched Camp Course hours	Approved	Maintain compliance to specified instructor ratios	93,800	98,780	2,400,000	1
				Projected Actuals		2,221,691	2,381,854		1
	Instructional Aquatics	Group Lessons Private (Semi) Lessons	# of Aquatic Course hours for group and private (semi) lessons	Approved	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	187,900	198,620	1,011,015	1
				Projected Actuals		1,026,516	1,011,015		1
	Instructional Arts & General Interests		# of Instructional Arts & General Interest Course hours	Approved	Maintain compliance to specified instructor ratios	148,500	145,330	1,299,557	1
				Projected Actuals		1,331,941	1,299,557		1
	Instructional Fitness & Sports	Fitness Classes	# of Fitness Course hours	Approved	Maintain compliance to specified instructor ratios	34,300	32,000	465,206	1
				Projected Actuals		462,660	465,206		1
	Instructional Fitness & Sports	Sports	# of Instructional Sports Course hours	Approved	Maintain compliance to specified instructor ratios	62,000	60,100		1
				Projected Actuals		773,054	753,123		1
	Instructional Skating		# of Instructional Skating Course hours	Approved	Maintain compliance to specified instructor ratios	11,900	11,400	184,122	1
				Projected Actuals		176,769	184,122		1
Instructional Skiing		# of Instructional Skiing Course hours	Approved	Maintain compliance to specified instructor ratios	12,600	7,750	23,669	1	
			Projected Actuals		20,221	23,669		1	

Community Recreation										
Activity	Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	Notes	
Permitted Activities - Recreation Facilities	Recreation Facilities	Community Centre Space	# of Permit Hours	Approved	Approximately 638,000 permit hours	652,000	640,000	660,000		
				Projected Actuals		648,699	654,691			
	Recreation Facilities	Ice Pads	Continuous maintenance - mostly 7 days per week coverage	Approved	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage		
				Projected Actuals		Continuous maintenance - mostly 7 days per week coverage	Continuous maintenance - mostly 7 days per week coverage			
	Recreation Facilities	Outdoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.		
				Projected Actuals		Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.			
	Recreation Facilities	Indoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Approved	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.		
				Projected Actuals		Daily inspection and maintenance for pool filtration and chemistry.	Daily inspection and maintenance for pool filtration and chemistry.			
	Stadiums			Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Approved	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	
					Projected Actuals		Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.		

Community Recreation									
Activity	Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	Notes
Community Development	Community Engagement	Investing in Families	# of recreational assessments with families	Approved	Conduct recreational assessment with families	Conduct recreational assessment with families	Conduct recreational assessment with families	Conduct recreational assessment with families	
				Projected Actuals		Conduct recreational assessment with families	Conduct recreational assessment with families		
			# of Adult Enrollments	Approved	Enroll approximately 975 adults and 3,700 children in programs.	975	975	975	
				Projected Actuals		863	500		
		# of Children Enrollments	Approved	Enroll approximately 975 adults and 3,700 children in programs.	3,700	3,700	3,700		
			Projected Actuals		2,108	3,700			
		Community Development & Engagement	# of Community Advisory Groups	Approved	40 Community advisory groups	40	40	35	
				Projected Actuals		40	35		
	Special Events	Community Special Events	Locally planned community events	Approved	Locally planned community events	Locally planned community events	Locally planned community events	Locally planned community events	
				Projected Actuals		Locally planned community events	Locally planned community events		
	Volunteerism		# of Volunteers	Approved	Approximately 6,000 volunteers	6,000	6,000	7,000	
				Projected Actuals		7,000	7,000		
	Youth Outreach	Youth Outreach Worker Program	# of Youth Advisory Councils	Approved	42 Youth advisory councils, 380,000 Youth referrals & contacts	42	42	42	
				Projected Actuals		42	42		
			# of Youth Referrals & Contacts	Approved	42 Youth advisory councils, 380,000 Youth referrals & contacts	380,000	380,000	450,000	
				Projected Actuals		496,114	440,000		

Community Recreation									
Activity	Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	Notes
Planning & Development	Large Community		# of Community Centres	Approved	136 community centres	123	124	124	
	Small Community Centres			Projected Actuals		123	124		
	Facility Feasibility Study		As Required	Approved		As Required	As Required	As Required	
				Projected Actuals		As Required	As Required		
	Indoor Ice Pads		# of Indoor Ice Pads operated by PFR	Approved	48 Pads	48	48	48	
				Projected Actuals		48	48		
	Outdoor Ice Pads		# of Outdoor Ice Pads operated by PFR	Approved	70 Pads	67	69	70	
				Projected Actuals		68	70		
	Indoor Pools		# of Indoor Pools	Approved	61 Pools	61	61	62	
				Projected Actuals		61	61		
	Outdoor Pools		# of Outdoor Pools	Approved	59 Pools	59	59	59	
				Projected Actuals		59	59		
Leisure Recreation Programs*	Leisure Arts & General Interests		# of Leisure Arts & General Interest Program hours	Approved	Maintain compliance to specified supervision ratios	77,100	95,000	100,100	
				Projected Actuals		102,509	105,438		
	Leisure Fitness & Sports	Fitness Centres & Weight Rooms	# Leisure Fitness Program hours	Approved	Maintain compliance to specified supervision ratios	148,300	150,000	154,000	
				Projected Actuals		150,549	157,611		
	Leisure Fitness & Sports	Sports	# of Leisure Sports Program hours	Approved	Maintain compliance to specified supervision ratios	76,200	86,000	85,000	
				Projected Actuals		79,643	85,203		
	Leisure Skating	Indoor	# of Leisure Indoor Skating Program hours	Approved	Maintain compliance to specified supervision ratios	8,900	8,900	9,000	
				Projected Actuals		8,802	8,900		
	Leisure Skating	Outdoor	# of Leisure Outdoor Skating Program hours	Approved	Maintain compliance to specified supervision ratios	72,900	73,000	73,000	
				Projected Actuals		72,307	71,935		
	Leisure Ski		# of Ski Hills Maintained (Weather Dependent)	Approved	Maintain 2 ski-hills for public use. Availability is weather dependent.	2	2	2	
				Projected Actuals		2	2		
Leisure Swim	Outdoor & Wading Pools	# of Outdoor Aquatic Leisure Program hours	Approved	Daily inspection and maintenance for pool filtration and chemistry.	68,600	68,600	66,000		
			Projected Actuals		66,288	66,548			
Leisure Swim	Indoor Pools	# of indoor Aquatic Leisure Program hours	Approved	Compliance with ON Health Protection Act - Public Pools Regulation 565/90.	70,100	70,100	70,000		
			Projected Actuals		68,153	69,846			

Notes:

1. In 2018, PFR changed from a ratio-based to a service hours-based approach to measuring instructional and leisure programs in Community Recreation. This calculated the number of hours of programming provided to the public, regardless of the number of participants. The new proposed approach now takes into consideration the number of participants registered in a course which allows PFR to determine a standardized cost per participant and provides a more precise measure by each service level impacted.

Parks									
Activity	Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	Notes
Planning & Development	Parkland		# ha of Parkland Plans reviewed	Approved	Parks Plan reviewed annually. 8,100 ha of Parkland	8,106	8,109	8,132	
				Projected Actuals		8,095	8,095		
Ferry	Ticketing		# of Rounds Trips per year (Weather Permitting)	Approved	Approximately 16,000 round trips per year weather permitting	17,000	19,500	19,539	
				Projected Actuals		19,539	19,613		
Ferry	Ticketing		# of daily round trip tickets	Approved	1,957	4,098	3,520	4,100	2
				Projected Actuals	1,957	4,098	3,520		2
Parkland Maintenance	Ravine & Watercourse		# or work orders completed to eliminate stream blockages	Approved	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	250	2
				Projected Actuals		299	240		2
Parkland Maintenance	Beach Maintenance	Grooming	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Approved	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions	
				Projected Actuals					
Parkland Maintenance	Parkland		General services, turf maintenance and litter pick-up on a weekly basis during peak season	Approved	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	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	
				Projected Actuals					
Parkland Maintenance	Parkland	Sports Fields	Specialized sports turf maintenance completed as per industry best practices recommendations	Approved				Specialized sports turf maintenance completed as per industry best practices recommendations	2
				Projected Actuals					2

Parks									
Activity	Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	Notes
Parkland Maintenance	Parks Inspections	Life Saving Stations Inspections	# of life stations inspected and maintained	Approved					3
				Projected Actuals					3
Parkland Maintenance	Natural parkland		Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings.	Approved	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	
				Projected Actuals		Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails, bridges & life rings. Life stations inspected monthly		
Parkland Maintenance			General services, turf maintenance and litter pick-up as per the grass cutting schedule.	Approved	General services, turf maintenance and litter pick-up as per the grass cutting schedule. Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	General services, turf maintenance and litter pick-up as per the grass cutting schedule.	General services, turf maintenance and litter pick-up as per the grass cutting schedule.	General services, turf maintenance and litter pick-up as per the grass cutting schedule.	
				Projected Actuals		General services, turf maintenance and litter pick-up as per the grass cutting schedule.	General services, turf maintenance and litter pick-up as per the grass cutting schedule.		
Parkland Maintenance	Golf Course Maintenance		Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Approved	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.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	
				Projected Actuals		Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.		
Parkland Maintenance			Animal care provided based on standards.	Approved	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.	
				Projected Actuals		Animal care provided based on standards.	Animal care provided based on standards.		
Infrastructure Maintenance	Equipment Maintenance		# of work orders completed for various pieces of equipment	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	4
				Projected Actuals		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	4	
Infrastructure Maintenance	Parks Construction		# of work orders completed for park facilities, infrastructures and assets	Approved	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	4
				Projected Actuals		Work orders completed in priority order as time and resources permit	Work orders completed in priority order as time and resources permit	4	
Infrastructure Maintenance			Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Approved	General services, turf maintenance and litter pick-up as per the grass cutting schedule. Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	
				Projected Actuals		Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.		
Horticulture	Allotment Gardens		# of Allotment Plots	Approved	Manage approximately 1,500 allotment plots	1,500	1,642	1,642	
				Projected Actuals		1,642	1,642		

Parks									
Activity	Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	Notes
Horticulture	Allotment Gardens		# of allotment garden sites	Approved				12	2
				Projected Actuals		12	12		2
Horticulture	Community Gardens		# of community gardens	Approved				87	2
				Projected Actuals			78		2
Horticulture	Conservatories	Plant Conservatories	# of Conservatories and Plant Collections maintained	Approved	3 plant conservatories and plant collections maintained.	3	3	3	
				Projected Actuals	10 seasonal flower shows.	3	3		
Horticulture	Conservatories	Seasonal Flower Shows	# of Seasonal Flower Shows	Approved	3 plant conservatories and plant collections maintained.	10	10	10	
				Projected Actuals	10 seasonal flower shows.	10	10		
Horticulture	Plant Production		# of Annuals produced for City parks & flower shows	Approved	950,000 annuals produced for city parks and flower shows.	950,000	1,019,000	1,019,062	
				Projected Actuals		975,694	1,076,564		
Horticulture	Parks Horticulture Beds		Regular maintenance as required based on horticulture display (i.e. annuals, perennials, shrubs)	Approved	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	
				Projected Actuals		Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule		
Winter Operations	Artificial Ice Rinks - Ice Production & Maintenance		# of artificial ice rinks maintained	Approved				53	2
				Projected Actuals		53	53		2

Notes:

- PFR has developed six new service levels within the Parks service to reflect measured components of their operations. This includes: 1) Number of daily round trip ferry tickets; 2) Number of work orders completed to eliminate stream blockages; 3) Specialized sports turf maintenance completed per industry best practices; 4) Number of allotment garden sites; 5) Number of community gardens; and 6) Number of artificial ice rinks maintained.
- This performance measure is currently under development. PFR staff will evaluate performance and will update the performance measure during future year budget processes.
- Once the Enterprise Work Management System project is complete, PFR will be able to report the number of work orders completed. At this time, performance is measured using a qualitative service level.

Urban Forestry								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	Notes
Planning & Development		# of Public Trees under Management	Approved	Approximately 4.5 Million public trees under management	4.6 Million	4.7 Million	4.8 Million	
			Projected Actuals		4.6 Million	4.7 Million		
Tree Protection	Tree Permits	# of Tree Permits	Approved	Approximately 6,000 tree permits	6,000	9,000	9,000	
			Projected Actuals		13,568	10,000		
	By-Law Contraventions Inspected	# of By-Law Contraventions Inspected	Approved	Approximately 1,800 by-law contraventions issued	1,800	1,800	1,800	
			Projected Actuals		2,437	1,800		
Tree Care & Maintenance	Forest Health Care	# of Trees	Approved	Approximately 25,700 trees	14,800	25,700	4,600	
			Projected Actuals		16,200	248,635		
	Inspection	# of Tree Inspections	Approved	Approximately 163,000 tree inspections	177,500	176,500	182,800	
			Projected Actuals		163,082	160,978		
	Pruning	# of Tree Prunings	Approved	Approximately 101,500 tree prunings	132,900	132,900	138,400	
			Projected Actuals		76,130	80,056		
	Removals	# of Tree Removals	Approved	Approximately 20,500 tree removals	17,100	16,100	15,200	
			Projected Actuals		17,971	16,256		
	Stumping	# of Stumpings	Approved	Approximately 9,200 tree stumpings	7,200	6,600	6,100	
			Projected Actuals		9,276	9,578		
	Storm Clean-ups	# of Storm Clean-ups	Approved	Approximately 7,000 storm clean ups	7,000	7,000	7,000	
			Projected Actuals		15,797	5,057		
	Other Removal Activities	# of Other Removal Activities	Approved	Approximately 17,400 other removal activities	14,600	13,800	13,100	
			Projected Actuals		18,373	17,062		
	General Maintenance Activities	# of General Maintenance Activities	Approved	Approximately 37,400 general maintenance activities	37,400	37,400	37,400	
			Projected Actuals		24,766	23,376		
Tree Planting & Natural Area Management	Wire Baskets (B & B)	# of Wire Basket Tree Plantings	Approved	Approximately 14,000 wire basket tree plantings	14,700	14,700	14,700	
			Projected Actuals		13,121	14,700		
	Container / Bare Root	# of Container / Bare Root Trees Planted	Approved	Approximately 5,000 container/bare root trees planted	6,000	6,000	6,000	
			Projected Actuals		5,419	6,000		
	Naturalization	# of Naturalized Tree Plantings	Approved	Approximately 84,300 naturalization tree plantings	99,300	99,300	99,300	
			Projected Actuals		101,585	99,300		
	EAB Related Plantings	Measure no longer tracked. Reinstated if required	Approved	N/A	N/A	N/A	N/A	5
			Projected Actuals		N/A	N/A	5	

Notes:

5. The EAB Related Plantings service level is currently not tracked. Urban Forestry may resume monitoring this service level in the future should it be required.

Shelter Support and Housing Administration

Homeless & Housing First								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Provide Emergency Shelter & Related Support		# of Shelter Beds	Approved	1,715	1,668	1,750	1,643	
			Actual	1,668	1,750	1787		
Directly operated		Food Services - # of Meals or Snacks Provided / Total Value of Meals or Snacks	Approved	1,060,914 / \$6.3M 34,868 / \$0.266M	1,269,632 / \$7.0M 51,455 / \$0.562M	1,300,000 / \$7.0M 35,726 / \$0.268M	1,654,041 / \$7.8 31,650 / \$0.237M	
			Actual	1,164,800 / \$6.4M 44,098 / \$0.331M	1,272,000 / \$6.9M 28,007 / \$0.210M	1,361,734 / \$7.2 32,175 / \$0.241		
		# of Food Allowances Provided / Total Value of Food Allowance	Approved	7700	7700	7700	*	
			Actual					
		Personal Supports (Counselling, Housing Help services, Employment Support, Crisis Support, Daily Living Supports) - # Clients Provided with Supports (*)	Approved	1,536	1,900	1,900	1,900	
			Actual	1,883	1,835	1,843		
		Children's Supports - # Children Supported	Approved	370	370	370	420	
			Actual	216	330	420		
		Community Agencies	Emergency Shelter funding - # Contracts with Funding / # Beds / # Providers / Total Value of Funding	Approved	31 / 2,950 / 52 / \$57.5M	34 / 3,108 / 54 / \$59.4M	31 / 3,199 / 53 / \$64.2M	32 / 3,192 / 53 / \$68.9
				Actual	30 / 3,023 / 52 / \$57.2 M	31 / 3,199 / 52 / \$62.3 M	32 / 3,111 / 51 / \$64.9	
Shelter Expansion Initiative - # of Sites / # of Beds	Approved			3 / 240	4 / 320	6 / 710		
	Actual			3 / 342	3 / 300			
Human Service Response - Motel Program - # of Beds / Total Value of Funding	Approved			763 / \$18.04 M	2,500 / \$45.4M	2,500 / \$69.92M		
	Actual			1,527 / \$ 53.08 M	**** / \$68.14M			
Housing Help services inside shelters funding - # Agencies Provided Funding / Total Value of Funding	Approved		34 / \$7.07M	34 / \$7.42M	33 / \$4.10M	21 / \$5.41M		
	Actual		34 / \$7.07 M	27 / \$3.72 M	29 / \$4.86M			
Rooming/Boarding House funding - # Beds / Total Value of Funding	Approved		1,081 / \$11.7M	1,081 / \$10.6M	931 / \$12.06M	931 / \$11.1M		
	Actual		951 / \$10.2 M	931 / \$11.9 M	931 / \$10.8M			
Out of the Cold program funding - Average # of Spots Nightly / # of Unique Spots / # of Locations / Total Value of Funding	Approved		95 / 667 / 16 / \$0.9M	95 / 667 / 16 / \$1.04M	95 / 677 / 17 / \$1.41M	97 / 677 / 17 / \$1.533M		
	Actual		100 / 662 / 16 / \$1.04M	95 / 677 / 17 / \$1.04M	97 / 677 / 17 / \$1.419M			
Quality Assurance - # of Visits	Approved		61	64	66	66		
	Actual		61	64	66			
Complaints Management - # Complaints Handled	Approved		244	250	300	330		
	Actual		244	275	266			
Central Intake - # Calls / # Intakes	Approved	58,000 / 11,000	58,000 / 11,000	84,000 / 12,000	62,000 / 23,879			
	Actual	84000 calls	84000 / 11,905	62,000 / 23,879				

Homeless & Housing First							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Provide Homeless & Housing Support in the Community	Community Agencies	Street Outreach funding - # Agencies Funded / Total Value of Funding	Approved	14 / \$4.4M	14 / \$4.57M	12 / \$3.73M	12 / \$4.00 M
			Actual	14 / \$4.4M	13 /\$3.80M	14 / \$4.39M	
		Housing Follow-up funding - # Agencies Funded / Total Value of Funding	Approved	8 / \$2.7M	7 / \$2.83M	10 / \$3.67M	10 / \$3.45M
			Actual	8 / \$2.7M	10 / \$3.68M	12 / \$3.84M	
		Housing Help services - # Agencies Funded / Total Value of Funding	Approved	61 / \$11.88M	48 / \$11.60M	64 / \$18.35M	62 / \$17.79M
			Actual	61 / \$11.88M	72 / \$17.05M	69 / \$17.87M	
		Drop-in funding - # Agencies Funded / Total Value of Funding	Approved	32 / \$7.54M	30 / \$10.86M	29 / \$7.57M	29 / \$8.56M
			Actual	31 / \$10.82M	33 / \$12.34M	31 / \$9.11M	
		Supports to Daily Living funding - # Agencies Funded / Total Value of Funding	Approved	14 / \$4.93M	16 / \$5.09M	26 / \$19.73M	36 / \$22.03M
			Actual	14 / \$4.93M	35/ \$13.15M	39 / \$21.56M	
	Pre-employment Supports funding - # Agencies Funded / Total Value of Funding	Approved	16 / \$2.3M	16 / \$2.3M	16 / \$2.31M	16 / \$2.31M	
		Actual	16 / \$2.3M	16 / \$2.30M	16 / \$2.15M		
	Winter Respite Services - Total Spaces Provided / Total Value of funding	Approved		700 / \$24.63M	700 / \$28.0M	660 / \$34.76M	
		Actual		550 / \$28.44M	640 / \$35.37M		
	Capital funding - # Agencies Funded / Total Value of Funding	Approved	8 / \$0.5M	8 / \$0.5M	8 / \$1.33	8 / \$1.37M	
		Actual	8 / \$0.5M	12 / \$0.83M	11 / \$1.95M		
	Directly Operated	Street Outreach - # Street Outreach Clients Offered Assistance	Approved	1,300	1,300	1,300	1,300
			Actual	1,286	1,091	1,400	
		Housing Follow-up - # Clients / Average Length of Support (Months)	Approved	170 / 18	170 / 18	150 / 18	150 / 18
			Actual	170 / 18	160 / 18	150 / 18	
Street Respite - # Clients Using Respite (Not Unique Individuals)		Approved	2,500	2,500	6,440	6,793	
		Actual	4113	8,515	5,931		
Shelter Referrals - # Shelter Referrals Made from SHARC (Not Unique Individuals)		Approved	8,400	8,400	9,000	12,055	
		Actual	10,983	9,038	12,055		
Transition to Housing Beds - # Clients / # Available Transition to Housing Beds at SHARC (Unique Individuals)		Approved	200 / 40	200 / 40	175 / 40	334/40	
		Actual	161 / 40	129 / 40	334 / 40		
Pre-employment Supports - # Pre-Employment Clients Assisted		Approved	400	400	450	550	
		Actual	400	566	558		

Social Housing System Management							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Manage Social Housing Provider Subsidies	Co-op Housing Subsidy	# of Units / # Providers / Total Value of Subsidy	Approved	7,296 / 67 / \$56 M	7,296 / 67 / \$57 M	7,296 / 67 / \$50M	7296 / 67/\$49.8M
			Actual	7,296 / 67 / \$ 56.0	7,296 / 67 / \$47.7	7,296 / 67 / \$48.9 M	
	Non-Profit Housing Subsidy	# of Units / # Providers / Total Value of Subsidy	Approved	18,001 / 148 / \$110 M	15,552 / 129 / \$110.5 M	14,603 / 116 / \$110.4M	14,332/ 127 / \$121.1 M
			Actual	17,749 / 142 / \$110 M	15,489 / 128 / \$107.3 M	14332/127/108.9 M	
	Municipal Corporation Housing Subsidy (TCH)	# of Units / # Providers / Total Value of Subsidy	Approved	58,701 / 1 / \$228.1 M	59,078 / 1 / \$271.5 M	59,078 / 1 / \$244.9M	53,000 / 1/\$252.4M
			Actual	59,078 / 1 / 269.4 M	59,017 / 1 / \$261.8 M	59133/1/239.7M	
Manage Centralized Social Housing Waiting List		# of Households	Approved	97,532	101,845	106,654	106,654
			Actual	101,845	106,774	106,654	
Manage Rent Subsidies and Housing Allowances	Rent Supplements	Private Landlords - # of Units / Total Value of Rent Supplements	Approved	2,621/ \$25.7 M.	2,641 / \$26.3 M.	2,588 / \$26.1M	2,545 / \$26.0M
			Actual	2,622 / \$25.7 M.	2,511 / \$26.2 M	2448/\$25.6M	
	Housing Allowances	Non-Profit Housing - # of Units / Total Value of Rent Supplements	Approved	979 / \$9.4 M	979 / \$9.4 M	979 / \$9.5M	961 / \$9.7M
			Actual	982 / \$9.4 M	979/\$9.4 M	961/\$9.5 M	
Manage New Affordable Housing & Other Non Subsidized Programs	Privately Owned	# of Contracts Administered / # of Units	Approved	16 / 2,362	20 / 2,288	20 / 2,288	
			Actual	20 / 2,288	Now Reported by the Affordable Housing Office		
	Non-Profit Owned	# of Contracts Administered / # of Units	Approved	56 / 1,306	43 / 1,313	43 / 1,381	
			Actual	43 / 1,393	Now Reported by the Affordable Housing Office		

2018 Actuals is updated from Projected Actual to Actuals

Note 1 : 2019 Actuals is based on Q2 Projected Actuals

Note 2: * Service Levels on Personal Support is no longer reported because the information is not available.

Toronto Employment and Social Services

Employment Services							
Activity	Service Level Description	Status	2017	2018	2019	2020	Notes
Develop and Implement Integrated Employment Strategies	# of workforce development projects and initiatives that connect employers and job seekers	Approved	23	23	25	25	
		Actual	24	29	27		
	# of employers with job opportunities	Approved	400		*		
		Actual	n/a				
Plan and Manage Employment and Career Services	# of OW recipients participating in a structured employment related activity	Approved	47,500		*		
		Actual	n/a				
	# of employment centre service visits	Approved	235,000	235,000	235,000	250,000	Note 1
		Actual	280,647	291,211	280,828		
	% of OW clients who left for employment and accessed extended employment health benefits	Approved	11.0%	11.0%	18.0%	18.0%	
		Actual	14.1%	16.08%	15.8%		
	# of PAYE Employers Offering Job Supports	Approved	120	140	300	300	
		Actual	334	341	232		

Integrated Case Management & Service Planning							
Activity	Service Level Description	Status	2017	2018	2019	2020	Notes
Provide Individualized Employment Service Planning	# of individual service plans developed and updated	Approved	200,000	200,000	200,000	200,000	
		Actual	195,441	190,162	193,542		
	% service plans that are current	Approved	n/a	80.0%	80.0%	80.0%	
		Actual	79.8%	78.4%	80.0%		
	Client satisfaction with overall quality and service delivery	Approved	90.0%	90.0%	90.0%	90.0%	
		Actual	91.3%	91.3%	91.3%		
	% of clients with employment income	Approved	9.0%	10.5%	11.0%	11.9%	Note 2
		Actual	11.2%	11.3%	11.6%		
Eligibility Determination and Case Management	% of eligibility decisions reached within 4 business days	Approved	60.0%	60.0%	85.0%	90.0%	Note 3
		Actual	77.0%	90.2%	91.3%		
	% of appeals and Internal Reviews reviewed within legislated 30 day timeframe	Approved	100.0%	100.0%	100.0%	100.0%	
		Actual	100.0%	100.0%	100.0%		
	# of OW and ODSP recipients receiving medical benefits	Approved	25,000		*		
		Actual	n/a				
	# of families and single Torontonians assessed for eligibility for OW financial assistance	Approved					
		Actual					
	# of approved welcome policy applications	Approved	150,000		*		
		Actual	n/a				
	reduce % of caseload on assistance more than 2 years	Approved	50.0%	45.0%	45.0%	45.0%	Note 4
		Actual	49.0%	49.2%	50.6%		
	average monthly OW cases served	Approved	84,000	84,000	86,000	83,000	Note 5
		Actual	84,015	83,755	82,000		
# of OW applications processed annually	Approved	50,000	50,000	50,000	45,000	Note 6	
	Actual	46,746	43,404	42,571			

Financial Supports							
Activity	Service Level Description	Status	2017	2018	2019	2020	Notes
Financial and Employment Benefits Administration	# of financial and employment benefit payments processed annually	Approved	1,300,000	1,300,000	1,300,000	1,200,000	Note 7
		Actual	1,217,826	1,189,329	1,141,321		
	\$ of overpayment recoveries per year	Approved	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	
		Actual	\$23,782,902	\$19,933,648	\$22,767,330		
	% of client fraud allegations investigated	Approved	100.0%	100.0%	100.0%	100.0%	
		Actual	100.0%	100.0%	100.0%		
	% of single parent families receiving support	Approved	*				
		Actual	*				
	# of monthly Housing Stabilization Fund payments	Approved	3,600	3,600	3,600	2,700	Note 8
		Actual	2,989	2,534	2,350		

*The Service Level is still being provided and tracked even though it will not be reported out for 2020. This information can be provided upon request.

Note 1: Increased to 250,000 to better reflect projected visits as initiatives such as MyBenefits and Human Services Integration are anticipated to reduce office traffic somewhat from current levels.

Note 2: Set as 3% above 2019 actuals as per Ministry direction

Note 3: Increased to reflect actual experience post implementation of Service Delivery Model

Note 4: To better reflect the service level, the description has been updated from "% of caseload on assistance more than 2 years" to "reduce % of caseload on assistance more than 2 years".

Note 5, 6, & 7: Caseload has been reduced from 86,000 in 2019 to 83,000 in 2020. The reductions to the "# of OW applications processed annually" and "# of financial and employment benefit payments processed annually" are caseload dependant and have been reset to reflect the lower caseload

Note 8: Reset to better reflect the number of payments and the average payment per client.

Social Development, Finance and Administration

Community & Neighbourhood Development					
Activity	Type	Status	2018	2019	2020
Community Development	Community Engagement	Approved	Support 5 Resident Engagement Advisories; 15 Local Planning Tables; Engage 15,000 residents, and 2,400 other stakeholders.	Support 5 Resident Engagement Advisories; 15 Local Planning Tables; Engage 15,000 residents, and 2,400 other stakeholders.	Support 5 Resident Engagement Advisories (includes PRS, TSNS, TYC, TSF); 16 Local Planning Tables; Engage 15,000 residents, and 2,400 other stakeholders.
	Local Service Planning	Approved	Develop 2 Neighbourhood Plans and support implementation of 15 Neighbourhood Plans for 31 Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities.	Develop 2 Neighbourhood Plans and support implementation of 15 Neighbourhood Plans for 31 Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities.	Develop 3 Social Development Plans and support implementation of 15 Neighbourhood Plans for 31 Neighbourhood Improvement Areas.
Youth Development	Youth Employment	Approved	Provide employment supports to 6,000.	Provide employment supports to 6,000.	Provide employment supports to 6,000.
	Youth Service Planning	Approved	Deliver 15 youth focused initiatives and engage 1,500 youth.	Deliver 16 youth focused initiatives and engage 1,700 youth.	Deliver 30 youth focused initiatives and engage 2,000 youth.
Tower & Neighbourhood Revitalization	Neighbourhood Revitalization	Approved	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions.	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions.	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions.
	Tower Renewal	Approved	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans.	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans.	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans.

Community & Neighbourhood Development					
Activity	Type	Status	2018	2019	2020
Community Safety	Violent Incident Response	Approved	Respond to 550 violent incidents. Support 20 existing local safety networks and customize all Crisis Response Protocols.	Respond to 600 violent incidents. Support 25 existing local safety networks and customize all Crisis Response Protocols.	Respond to 700 violent incidents and provide customized Crisis Response Protocols; Support 25 existing local safety networks.
	Safety Promotion	Approved	Provide 80 events to enhance and promote community safety. Facilitate 20 Youth Violence Prevention Events.	Provide 80 events to enhance and promote community safety. Facilitate 20 Youth Violence Prevention Events.	Provide 100 events including, trainings, workshops, open dialogues to enhance and promote community safety by engaging residents.
	Vulnerability Intervention	Approved	Lead 5 Situation Tables to respond to situations of acutely elevated risk Develop 2 System level reports Pilot the Collaborative Hoarding Framework.	Lead 20 Situation Tables to respond to situations of acutely elevated risk Develop 2 System level reports Pilot the Collaborative Hoarding Framework.	Lead 5 weekly FOCUS Situation Tables to respond to over 600 situations of acutely elevated risk; Develop 3 System level reports and conduct System level Risk Factor and Study Flag Audit; Lead SPIDER Situation Table to respond to over 30 situations of complex acutely elevated risk. <input type="checkbox"/>
Community Funding Delivery	Investment Funding	Approved	Manage \$3M in grants; Fund 250 agencies and 250 projects.	Manage \$3M in grants; Fund 250 agencies and 250 projects.	Manage \$4M in grants; Fund 250 agencies and 250 projects.
	Partnership Funding	Approved	Manage \$16M in grants, fund 198 agencies and 487 programs.	Manage \$17M in grants, fund 198 agencies and 487 programs.	Manage \$17.8M in grants, fund 198 agencies and 487 programs.
	Community Space Management	Approved	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.

Note: Descriptions for 2020 service levels have been adjusted based on actual experience in 2019 and to provide more clarity.

Social Policy & Research					
Activity	Type	Status	2018	2019	2020
Social Policy	Place-Based	Approved	Develop 2 new strategic social policies that advance Council's social and economic equity goals	Develop 2 new strategic social policies that advance Council's social and economic equity goals	100% of targets and conditions in Rexdale Community Benefits Agreements are monitored and publicly reported on
	Population-Based	Approved	Coordinate and monitor implementation of 15 interdivisional social policies	Coordinate and monitor implementation of 15 interdivisional social policies	71% of all City of Toronto employees, including 100% of Toronto Police Officers and TCHC Special Constables, receive training in Confronting Anti-Black Racism, as a divisional priority.
	Systems-Based	Approved	Consult 1,500 stakeholders in policy development and monitoring.	Consult 1,500 stakeholders in policy development and monitoring.	Facilitate 100% participation in City-wide equity-responsive budgeting process
	Customer Service	NEW			Maintain high ratings in customer service at least above the 75th percentile.
Social Research & Information Management	Social Research Reporting	Approved	Respond to an average of 600 research information requests. Add 100+ new social research datasets to Wellbeing Toronto as part of Open Data.	Respond to an average of 600 research information requests. Add 100+ new social research datasets to Wellbeing Toronto as part of Open Data.	Respond to 500 information requests, reflecting actual experience.
	Data Management & Analytics	Approved	Manage 16 data collection and analysis systems. Coordinate & facilitate City access to data through 2 multi-city data networks	Manage 16 data collection and analysis systems. Coordinate & facilitate City access to data through 2 multi-city data networks	Manage 16 data collection systems. Enhance new features and updates as required.
	Customer Service	NEW			Maintain high ratings in customer service at least above the 75th percentile.
	Customer Outcomes	NEW			Assist in improving people's outcomes, at least above the 75th percentile.

Note: Descriptions for 2020 service levels have been adjusted based on actual experience in 2019 and to provide more clarity. New service levels have been added to provide better customer and outcomes.

Financial Management						
Activity	Type	Sub-Type	Status	2018	2019	2020
Financial Management & Reporting	Purchasing & Contract Management	Centralized Divisional Purchase Orders for Cluster A divisions	Approved	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.	Target turnaround time for DPOs less than \$3,000 is 3 days; greater than \$3,000 up to \$50,000 is 3-10 days depending on the complexity of the request.
		Contract Management Reporting, Oversight and Compliance	Approved	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.
	Consolidated Cluster Financial Reporting	Approved	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	Financial reports are reviewed, consolidated and issued by the deadlines 95% of the time.	
	Financial Services	Cluster Financial Oversight, Consultation and Services	Approved	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.
		Consolidated Petty Cash and TTC ticket management	Approved	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.
Financial Planning & Coordination	Budget Development		Approved	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.	Budget developed and submitted in accordance with the corporate budget guidelines and meeting budget deadlines 95% of the time.
	Cluster-A Budget Coordination & Oversight		Approved	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.	Provide budget coordination and oversight support to the DCM, division heads, Cluster-A Excellence Team, Financial Planning, committees and Council, as requested 100% of the time.

Financial Management						
Activity	Type	Sub-Type	Status	2018	2019	2020
Revenue & Cash Management	Subsidy & Receivable Management		Approved	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.	Prepare subsidy claims for submission to Federal and Provincial ministries and finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.
	Audited Financial Statements and Financial Reports		Approved	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.
	Corporate reporting		Approved	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.
	Ontario Works Benefit Payment Management		Approved	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.	Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines 100% of the time.
	Bank Reconciliations for PFR, TPS, TESS, City Clerk's Divisions		Approved	Bank Reconciliations performed with 100% accuracy and 100% of the time	Bank Reconciliations performed with 100% accuracy and 100% of the time	Bank Reconciliations performed with 100% accuracy and 100% of the time
Program Support	Strategic Cluster Leadership, Advice and Support		Approved	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.
	Relationship Management		Approved	90% of issues are managed and resolved. 10% of issues are outside of the Relationship framework.	90% of issues are managed and resolved. 10% of issues are outside of the Relationship framework.	90% of issues are managed and resolved. 10% of issues are outside of the Relationship framework.
	Program and Operational Reviews		Approved	Projects are completed on time and within budget as established in an approved project plan/charter.	Projects are completed on time and within budget as established in an approved project plan/charter.	Projects are completed on time and within budget as established in an approved project plan/charter.

Note: Descriptions for 2020 service levels have been adjusted based on actual experience in 2019 and to provide more clarity.

INFRASTRUCTURE & DEVELOPMENT SERVICES

City Planning

Development Review, Decision & Implementation							
Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Minor Variance		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%
			Actuals	24%	39%	42%	
Consent		% of applications have Committee hearing within 90 days of application receipt	Approved	75%	75%	75%	75%
			Actuals	53%	43%	48%	
Planning Act Applications	Residential Units	% proposed residential units in Official Plan growth areas	Approved	80%	80%	80%	80%
			Actuals	83%	87%	84%	
	Official Plan Amendment/Zoning By-law Amendment Application	% of complex applications completed within 18 months	Approved	80%	80%	80%	80%
			Actuals	60%	71%	73%	

* see footnote 1

* see footnote 1

***Footnote 1**

Three of the four districts meet the target of 75%, however, the volume of applications in the Toronto and East York district affect the overall actual for the budget year.

City Building & Policy Development								
Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020	
Implementation Plans, Studies & Guidelines	City Building Studies Completed	# of city building studies completed	Approved	18	18	18	18	
			Actuals	13	39	22		
	Heritage Conservation District Studies	# of completed HCD Studies and/or Plans	Approved	5	5	5	5	
			Actuals	2	3	4		
	City-Wide Urban Design Guidelines	# of City-Wide Urban Design Guidelines or Review	Approved	1	1	1	1	
			Actuals	1	1	1		
Monitoring	Residential Units	% of proposed residential units within 500m of higher order transit	Approved	60%	60%	60%	60%	
			Actuals	88%	88%	60%		
	Gross Floor Area	% proposed non-residential GFA w/in 500m of higher order transit	Approved	50%	50%	50%	50%	
			Actuals	81%	84%	90%		
	Surveys	# of surveys, monitoring, and/or forecasts completed	Approved	3	3	3	3	
			Actuals	3	5	3		
	Green Standard Roofs	# of Tier 1 development applications seeking Tier 2 or higher - Toronto Green Standard Roofs	Approved	15	15	15	15	
			Actuals	19	13	15		
	Section 37 and 45 Tracking	Contributions to Sections 37 and 45 for approved Development applications	Approved	N/A	N/A	N/A	N/A	
			Actuals	38.5M	33.1M	11.3M		
	Heritage Permits		% of heritage property permits reviewed within 3 days	Approved	90%	90%	90%	90%
				Actuals	96%	99.5%	90%	
		# of heritage property permits reviewed within current year	Approved	2,000	2,000	2,000	2,000	
			Actuals	2,543	2,300	2,000		

* see footnote 2

***Footnote 2**

* Section 37 and 45 currently do not have set targets as the contribution is contingent on the application(s).

As part of the implementation of the End-to-End Review, City Planning will continue to review and develop service levels in line with the Review as well as the Study Work Program and Council approved initiatives.

Fire Services

Fire Rescue & Emergency Response						
Type	Service Level Description	Status	2017	2018	2019	2020
Alarm Response Fire Incidents Response Hazardous Material Response Medical Response Rescue Response Vehicular Accident Response Other Response	% emergency calls processed within 1:04 mins per NFPA 1221	Approved	90%	90%	90%	90%
		Actual	96%	94%	96%	
	% responding crew turn-out time within 1:20 mins per NFPA 1710	Approved	90%	90%	90%	90%
		Actual	50%	48%	51%	
	% road response time within 4:00 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%
		Actual	76%	76%	73%	
	% total response time within 6:24 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%
		Actual	83%	82%	81%	
% total response time w/ 10:24 mins effective firefighting force	Approved	90%	90%	90%	90%	
	Actual	90%	88%	87%		

Fire Safety Education							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
School Based Fire Education		# Elementary School presentations conducted annually	Approved	960	1,440	1,800	1,825
			Actual	1,287	2,109	1,800	
Campaign Based Fire Education	Fire Education Material/Brochures Fire Education Training Sessions Public Events	# of Presentations conducted annually for Seniors	Approved	150	315	215	195
			Actual	189	114	180	

Fire Prevention, Inspection & Enforcement							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Development Review	Building Code	# of Ontario Building Code Site Plans	Approved	2,094	2,104	1,252	No longer reported - Quantities Captured Inherently
			Actual	1,207	1,228	1,088	
	Building Code	% Ontario Building Code site plan reviews completed	Approved	New in 2020			100%
			Actual				
Fire Code Enforcement	Vulnerable Occupancy	# of Vulnerable Occupancy Inspections conducted annually	Approved	310	315	320	No longer reported - Quantities Captured Inherently
			Actual	311	317	317	
	Vulnerable Occupancies	% of Vulnerable Occupancy Inspections conducted annually	Approved	New in 2020			100%
			Actual				
	Complaint / Request	# of Complaint/Request inspections conducted annually	Approved	8,485	8,570	8,656	8,000
			Actual	7,789	7,856	7,497	
	Post-Fire	# of Post-Fire Inspections conducted annually	Approved	258	266	78	No longer reported - duplication in reporting
			Actual	23	87	70	
	Rooming Houses	# Rooming House Inspections conducted annually	Approved	396	500	505	No longer reported - Quantities Captured Inherently
			Actual	535	484	336	
	Rooming Houses	% Rooming House Inspections conducted annually	Approved	New in 2020			100%
			Actual				
	Toronto Community Housing Corp (TCHC)	# of TCHC Inspections conducted annually	Approved			993	No longer reported - Quantities Captured Inherently
			Actual			1,100	
	Toronto Community Housing Corp (TCHC)	% TCHC Inspections conducted annually	Approved	New in 2020			100%
Actual							
High-Rise Residential	# of High-rise residential inspections conducted annually	Approved			3,145	No longer reported - Quantities Captured Inherently	
		Actual			3,060		
High-Rise Residential	# of High-rise residential inspections conducted annually	Approved	New in 2020			100%	
		Actual					

Fire Prevention, Inspection & Enforcement								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Fire Code Enforcement	Shelter Support & Housing	# of SSHA Inspections conducted annually	Approved	New in 2019		160	No longer reported - Quantities Captured Inherently	
			Actual			160		
	Shelter Support & Housing	% of SSHA Inspections conducted annually	Approved	New in 2020			100%	
			Actual					
	Enhanced Quality Assurance (QA) Inspection	# Enhanced QA inspections conducted annually	Approved	New in 2019			325	325
			Actual				91	
Investigation	Fatalities Serious Injuries Toronto Community Housing Corp (TCHC) Buildings Rooming Houses/Multi-Units Code Violations / Safety Concerns	# of Fire Investigations conducted annually	Approved	New in 2019		240	No longer reported - Quantities Captured Inherently	
			Actual			190		
	Fire Investigations	% of fatal Fires investigated	Approved	New in 2020			100%	
			Actual					
		% of serious injury fires investigated	Approved	New in 2020				100%
			Actual					
		% of explosions investigated	Approved	New in 2020				100%
			Actual					
% of fires investigated where suspected fire code violations impacted the growth/development/spread of fires	Approved	New in 2020				100%		
	Actual							
% of fires in TCHC residential properties investigated	Approved	New in 2020				100%		
	Actual							
Notes:								
1) No longer being reported - Quantities Captured Inherently – results from change in reporting structure to include performance assessments that are now being measured through volumes and quantities; indicies will continue to be available upon request.								
2) now being included in Service Levels reported through Fire Investigations Service Levels								
3) TFS is enhancing its service levels to align with Council-mandated service levels, reflects an on-going transition to Results Based Accountability - (RBA) performance reporting methodologies.								

Office of Emergency Management

Emergency Management									
Activity	Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020	
Emergency Management Program Development and Response	Customer Service	Communications (phone, email, material request)	% acknowledged in 1 business day and responded within 3 business days	Approved	90%	90%	90%	90%	
				Actual	100%	100%	100%		
	Municipal Program Requirements			% of compliance with the requirements under the Toronto Municipal Code	Approved	100%	100%	100%	100%
					Actual	100%	100%	100%	
	Provincial Program Requirements			% of compliance with the requirements under the Act	Approved	100%	100%	100%	100%
					Actual	100%	100%	100%	
	Business Continuity		Business Impact Analysis	% of Divisions with a business impact analysis	Approved	90%	90%	90%	90%
					Actual	100%	100%	100%	
			Business Continuity Plan	% of Divisions with a current business continuity plan	Approved	90%	90%	90%	90%
					Actual	92%	100%	100%	
	Tested/Exercised Business Continuity Plans	% of Divisions with tested or exercised business continuity plans in place *	Approved	90%	90%	90%	No longer reported		
			Actual	90%	90%	90%			
	OEM 24/7 On-Call	On Call Service		% of calls responded to within 15 minutes of initiation	Approved	100%	100%	100%	100%
					Actual	98%	100%	100%	
	Emergency Operation Centre (EOC)		Normal Hours	% of appropriate staffing at EOC within 15 minutes of requests	Approved	100%	100%	100%	100%
					Actual	100%	100%	100%	
After Hours			% of appropriate staffing at EOC within 2 hours of requests	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
Deep EOC Staffing Plan	% of 10 Deep EOC Staffing Plan**	Approved	80%	80%	80%	80%			
		Actual	80%	80%	80%				

Notes:

* The "% of Divisions with tested or exercised business continuity plans in place" service level will be discontinued in 2020 as OEM is moving toward service level measures that drive results-based accountability.

** Moved from a 5 deep Emergency Operation Centre (EOC) to a 10 deep EOC staffing plan as directed and approved by the Toronto Emergency Management Program Committee (TEMPC)

Municipal Licensing and Standards

Animal Services								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Shelter and Care	Sheltered Animals	Average days in shelter	Approved	18	18	15	15	
			Actual	15	15	14		
	Stray Animals Adopted or Returned to Owner	% sheltered animals adopted/transferred or returned to owner	Approved	n/a	n/a	85%	85%	
			Actual	n/a	n/a	82%		
Pet Licence Issuance	Dog and Cat Licences Renewed	% pet licences renewed	Approved	90%	90%	80%	80%	
			Actual	80%	80%	78%		
	Licence Application	% applications conducted on-line	Approved	75%	60%	65%	65%	
			Actual	56%	60%	61%		
Response and Enforcement	Emergency Animal Rescue & Care	% response to emergency animal rescue and public safety within 2 hours	Approved	80%	80%	80%	80%	
			Actual	90%	80%	80%		
	Non-Emergency Animal Removal	% non-emergency response for removal within 48 hrs. Respond to dead animal removal (domestic or wildlife / public or private property)	Approved	n/a	n/a	85%	85%	
			Actual	n/a	n/a	70%		

Licenses & Permits							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Licence and Permit Issuance	Business Licences	% business licences issued in 20 days or less, excluding PTC driver licences (new and renewal)	Approved	n/a	n/a	70%	70%
			Actual	n/a	n/a	87%	
	Clothing Drop Box, Right of Way (Patio, Café, Marketing), Fireworks & Temporary Sign Permits	% Licenses issued in 20 days or less (new and renewal)	Approved	90%	90%	95%	95%
			Actual	90%	88%	84%	
	Private Transportation Company (PTC) Driver Licences	% PTC driver licences complete applications completed and licences issued within 5 days (new and renewal)	Approved	95%	95%	95%	95%
			Actual	95%	100%	92%	
By-law Exemptions	Fence / Noise / Natural Gardens	% an exemption or permit referral to Community Council occurs in 30 days.	Approved	100%	100%	100%	100%
			Actual	30%	40%	15%	

By-law Compliance & Enforcement							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Licensing	Licence & Permit Service Response	% initial response or action taken on business licensing service requests within two business days of entry of report.	Approved	90%	90%	90%	90%
			Actual	57%	51%	46%	
Public Spaces	Public Spaces Service Request	% violations of by-law provisions regarding public spaces resolved within 30 business days from receipt of report	Approved	n/a	n/a	80%	80%
			Actual	n/a	n/a	92%	
Private Properties	Property Standards Emergency Service Response	% of emergency responses conducted within 24 hours of reports	Approved	n/a	n/a	100%	100%
			Actual	n/a	n/a	59%	
	Property Standards Non-Emergency Service Response	% initial response or action taken on private property customer requests within five days of receipt of report	Approved	70%	70%	70%	70%
			Actual	78%	70%	63%	

Policy Planning Finance and Administration

Organizational Effectiveness							
Activity	Type	Service Level Description	Status	2017 2018 2019 2020			
				2017	2018	2019	2020
Cross Divisional Planning & Coordination	Administrative support and coordination	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Strategy and policy development	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Implementation support	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
Performance Measurement	Monitoring and tracking	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Monthly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Quarterly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Annual Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Ad hoc Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
Program Review (Note 1)	Service improvement	% of issues reported within agreed upon timelines	Approved	100%	100%	100%	Discontinued
			Actual	As Requested	As Requested	Discontinued	
	Organizational design	% of issues reported within agreed upon timelines	Approved	100%	100%	100%	Discontinued
			Actual	As Requested	As Requested	Discontinued	
	New business process documentation developed	% of new business process documentation developed within agreed upon timelines	Approved	100%	100%	100%	Discontinued
			Actual	100%	100%	Discontinued	
	Existing business process documentation	% of business process documentation maintained at all times	Approved	100%	100%	100%	Discontinued
			Actual	100%	100%	Discontinued	
	Process improvement recommendations	% of business process improvement recommendations developed within agreed upon timelines	Approved	100%	100%	100%	Discontinued
			Actual	100%	100%	Discontinued	

Note 1: PPFA no longer offers Program Reviews and therefore all Services Levels associated with this Activity are recommended for deletion.

Financial Management									
Service Level									
Activity	Type	Sub-Type	Description	Status	2017	2018	2019	2020	
Budget Planning & Coordination	Budget coordinated, prepared and submitted		% of Infrastructure and Development Services divisional budgets supported and coordinated within deadlines	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
	Research, data generation, analysis and presentation		% of requests acknowledged within 2 days	Approved	95%	95%	95%	95%	
				Actual	N/A	N/A	As Requested		
	Assistance with service planning		% of Infrastructure and Development Services plans supported and submitted within timelines	Approved	100%	100%	100%	100%	
				Actual	As Requested	As Requested	As Requested		
	Management reporting and control	Monthly Variance Reports		% of reports issued within 7 days after month end	Approved	80%	80%	80%	80%
					Actual	85%	99%	85%	
		Corporate Variance Reports		% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%
					Actual	100%	100%	100%	
	Business advice and consultation		% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%	
				Actual	N/A	N/A	As Requested		

Financial Management								
Activity	Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Financial Transaction & Payment Processing	Management reporting and control		% of accounts reconciled within 30 days of month end	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
	Business advice and consultation		% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%
				Actual	N/A	N/A	As Requested	
	Purchasing and procurement	Purchasing documents	% of documents processed in SAP within 3 business days	Approved	90%	90%	90%	90%
				Actual	99%	98%	99%	
			% of documents processed in SAP within 2 business days if no sourcing required	Approved	N/A	N/A	95%	95%
				Actual	N/A	N/A	98%	
		Informal Calls (\$7,500 - \$50,000)	% of informal calls processed within 60 days	Approved	90%	90%	90%	90%
				Actual	100%	100%	100%	
	Accounts payable		% of invoices confirmed for payment within 60 days	Approved	85%	85%	85%	85%
				Actual	91%	90%	85%	
	Accounts receivable		% of debtor invoices issued (created and mailed) within 48 hours of receipt or notification of completed request	Approved	90%	90%	90%	90%
				Actual	94%	99%	95%	
	Collect and process customer payments	Collection	% of undisputed accounts receivable collected within agreed upon payment terms	Approved	70%	70%	70%	70%
				Actual	68%	69%	75%	
		Deposit	% of customer payments deposited by the next business day	Approved	100%	100%	100%	100%
				Actual	87%	98%	98%	
		Account updates	% of accounts updated within 5 business days upon receipt of supporting documents	Approved	90%	90%	90%	90%
				Actual	91%	100%	99%	
	Collects and process customer deposits and prepare refunds for payment	Customer deposits	% of customer deposits processed within 48 hours of receipt	Approved	100%	100%	100%	100%
				Actual	98%	100%	98%	
		Refunds	% of completed refund requests processed within 10 business days of receipt	Approved	90%	90%	90%	90%
Actual				100%	99%	99%		

Program Support									
Activity	Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020	
Time & Attendance - Data Entry & Reporting	Payroll Advice & Reporting	Monthly attendance reports	% of reports provided	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
		Other reports		Approved	95%	95%	95%	95%	
				Actual	95%	95%	95%		
	Time and attendance - Data entry and reporting	Time sheets	% of time sheets entered	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
Complement Management & Reporting	Complement Management	Employee records updates	% of employee records updates completed within 2 days	Approved	95%	95%	95%	95%	
				Actual	95%	95%	95%		
	Various monthly and/or ad-hoc reports			Approved	95%	95%	95%	95%	
				Actual	95%	95%	95%		
	Client consultation/support			% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%
					Actual	N/A	N/A	As Requested	
Complement Management related documentation (Organizational Change Approval Form and Staff Requisition)		# of days to prepare	Approved	1	1	1	1		
			Actual	1	1	1			
Public Consultation			% of compliance to meet notification guidelines, legislated requirements, and client and program needs	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
General Administration	Office Space Coordination (Note 2)		% of client needs met within Corporate Guidelines	Approved	100%	100%	N/A	Discontinued	
				Actual	As Requested	As Requested	Discontinued		
	Telephony Coordination			Approved	95%	95%	95%	95%	
				Actual	95%	95%	95%		
	Courier/Mail Services (Note 3)			Approved	90%	90%	90%	Discontinued	
				Actual	90%	90%	Discontinued		
Mail Services (Note 4)		% coordinated within 5 business days	Approved				100%		
			Actual	N/A	N/A	N/A			

Note 2: PPFA no longer offers Office Space Coordination and therefore this Service Level is recommended for deletion.

Note 3: PPFA no longer offers Courier Services, which were fully transferred to the Clerks Division on October 1, 2019. This Service Level is therefore recommended for deletion.

Note 4: PPFA is continuing Mail Services within City Hall after the transfer of Courier Services to Clerks as of October 1, 2019. This new Service Level is therefore recommended for addition.

Engineering and Construction Services

Municipal Infrastructure Construction							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Design	Engineering Design	% of tenders / RFPs / RFQs issued compared to plan	Approved	90%	90%	90%	90%
			Actual	111%	113%	99%	
Construction	Engineering Construction	% of contracts substantially completed compared to plan	Approved	90%	90%	90%	90%
			Actual	48%	45%	36%	
	Engineering Construction	Year End Actual Expenditure as a % of Approved Capital Budget	Approved	80%	80%	80%	80%
			Actual	72%	80%	86%	

Engineering Review & Acceptance							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Development Applications Review & Acceptance	Development Applications	Review and acceptance of Development Applications within STAR timelines	Approved	75%	75%	75%	75%
			Actual	86%	80%	80%	
	Engineering Drawings	Review of engineering drawing sets within established timelines	Approved	75%	75%	75%	75%
			Actual	90%	91%	90%	
Third Party Application Review & Acceptance	Third Party Applications	Review and acceptance of Third Party and Utility Applications within 20 working days	Approved	90%	90%	90%	90%
			Actual	93%	97%	98%	

Engineering Information							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Land Information	Land Surveying	Completion of projects by estimated date	Approved	90%	90%	90%	90%
			Actual	86%	89%	91%	
	Street Naming	Provide a recommendation within 6 months	Approved	90%	90%	90%	90%
			Actual	91%	94%	100%	
	Municipal Numbering	Provide comments within 5 working days	Approved	100%	100%	100%	100%
			Actual	94%	97%	94%	
	Utility Mapping	Completion of planned km	Approved	90%	90%	90%	90%
			Actual	87%	90%	63%	
Bridge Condition Assessment	Bridge Inspection & Assessment	Bridge condition inspection compliance within regulatory timelines	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	

Toronto Building

Building Permission & Information									
Activity Type	Type	Sub-Type	Standard	Status	2017	2018	2019	2020	
					Preliminary Review	Preliminary Project Review	House	10 Days	Approved (all building types)
Small Building	15 Days								
Large Building	20 Days	Actual (all building types)	58%	62%			75%		
Complex Building	30 Days								
Zoning Certificate Review	House	10 Days	Approved (all building types)	58%		55%	60%	75%	
	Small Building	15 Days							
	Large Building	20 Days	Actual (all building types)	66%		73%	75%		
	Complex Building	30 Days							
Building Permits	Construction Permit Review (includes demolition) Complete Applications	House	10 Days	Approved (all building types)	95%	95%	95%	95%	
		Small Building	15 Days						
		Large Building	20 Days	Actual (all building types)	95%	94%	93%		
		Complex Building	30 Days						
	Construction Permit Review (includes demolition) Incomplete Applications	House	10 Days	Approved (all building types)	75%	75%	75%	75%	
		Small Building	15 Days						
		Large Building	20 Days	Actual (all building types)	75%	77%	80%		
		Complex Building	30 Days						
	Sign Permit Review	Sign Permit Review		10 Days	Approved	94%	94%	94%	94%
					Actual	85%	85%	87%	
		Sign Variances & By-law Amendments - drafting reports for approval/refusal		TBD	Approved				
					Actual				
		Preliminary Review of applications for compliance with		TBD	Approved				
					Actual				
	Building Permit Review - FASTRACK Program	Complete Application		5 days	Approved	95%	95%	95%	95%
					Actual	99%	99%	99%	
		Incomplete Application		5 days	Approved	95%	95%	95%	95%
					Actual	96%	97%	97%	
	Business License Zoning Review			20 Days	Approved	95%	95%	95%	95%
					Actual	98%	94%	96%	
Building Information	Compliance Letter Issuance		5 days	Approved	98%	98%	99%	99%	
				Actual	100%	100%	99%		
	Freedom of Information Request	Routine Disclosure		30 Days	Approved	90%	95%	95%	95%
					Actual	98%	98%	98%	
	Review Liquor License Application			10 Days	Approved	95%	95%	95%	95%
					Actual	65%	86%	90%	

***A report entitled, Toronto Buildings Service Levels and Standards that was adopted at the Planning and Growth Management Committee meeting of December 4, 2013 detailed the 2014 established or adjusted service levels as bolded in the table above. Note: the service level for zoning certificate review is changed from 60% to 75% which is dependent on approval of the new one stream program.

Building Compliance							
Activity Type	Type	Standard	Status	Service Levels			
				2017	2018	2019	2020
Building Inspections	Construction (Mandatory inspections for building permits, includes demolition)	48 Hours	Approved	94%	94%	94%	94%
			Actual	91%	92%	93%	
	Sign (mandatory inspections for Sign Permits)	48 Hours	Approved	95%	95%	95%	95%
			Actual	97%	95%	95%	
	Sign Investigation Request	2 Days	Approved	95%	95%	95%	95%
			Actual	95%	95%	95%	
Building Investigations	Emergency/ Unsafe	1 Day	Approved	95%	95%	95%	95%
			Actual	86%	86%	93%	
	Response to Construction/Demolition without a Permit	2 Days	Approved	80%	80%	80%	80%
			Actual	72%	79%	80%	
	Response to Building Permit Related Service Request (Complaint)	5 Days	Approved	90%	90%	90%	90%
			Actual	89%	91%	91%	
Sign Tax Billing & Collection	Billing, Collection and Administration of the Third Party Sign Tax (TPST)	TBD	Approved	Under Development			
		TBD	Actual	Under Development			

Transportation Services

As part of the ongoing implementation of the Divisional Service Review results, the proposed 2020 Service Levels are based on the key activities of Transportation Services. While these service levels do not represent all the activities of the Division, revisions and additional service levels will also be submitted for consideration during the 2021 Budget Process as Transportation Services continues to harmonize and review current practices as part of the implementation.

The most notable change in the proposed 2020 Service Levels is the Service Level Description where details have been added to describe the response time for the service level. Service Levels that were no longer relevant have been removed.

Road & Sidewalk Management									
Activity	Type	Sub Type	Service Level Description	Status	2017	2018	2019	2020	
Winter Operations	Planned De-Ice or Salt (dependent on snow volume)	Expressways	De-Ice within 1-2 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
		Arterial	De-Ice within 2-4 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
		Collectors	De-Ice within 4-6 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
		Local	De-Ice within 8-12 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
	Laneways	De-Ice within 24 hours after becoming aware roadway is icy (dependent on snow volume)	Approved	100%	100%	100%	100%		
			Actual	100%	100%	100%			
	Priority Bike Lanes	Salt within 48-72 hours	Approved	100%	100%	100%	100%		
			Actual	100%	100%	100%			
	Bike lanes - Cycle Tracks, Priority Bike Lanes, Arterial Roads, Bike trails (Martin Goodman Trail & Humber Bay Waterfront Trail)	Salt within 6-8 hours	Approved	100%	100%	100%	100%		
			Actual	100%	100%	100%			
	Bike Lanes - Collector Roads	Salt within 8-10 hours	Approved	100%	100%	100%	100%		
			Actual	100%	100%	100%			
	Planned Plow (Dependent on snow volume)	Expressways	Plow within 2-3 hours after becoming aware that snow accumulation depth is greater than 2.5cm	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
		Arterial	Plow within 6-8 hours after becoming aware that snow accumulation depth is greater than 5cm	Approved	100%	100%	100%	100%	
				Actual	100%	100%	100%		
Collectors	Plow within 8-10 hours after becoming aware that snow accumulation depth is greater than 8cm	Approved	100%	100%	100%	100%			
		Actual	100%	100%	100%				
Local	Plow within 14-16 hours after becoming aware that snow accumulation depth is greater than 8cm	Approved	100%	100%	100%	100%			
		Actual	100%	100%	100%				
Winter Maintenance Investigations (Service Requests)	Roadway and laneway salting	Service requests responded within 24 hours for salting of roadways and laneways	Approved	90%	90%	90%	90%		
			Actual	98%	100%	96%			
	Road Plowing	Service requests responded within 36 hours for roadway Plowing complaints	Approved	90%	90%	90%	90%		
			Actual	60%	77%	51%			
	Plow damage on roadways	Service requests responded within 36 hours for roadway Plowing damage	Approved	90%	90%	90%	90%		
			Actual	98%	83%	86%			
Sidewalk, driveway, bus stops and walkway complaints	Service requests responded within 24 hours for sidewalks, driveways, bus stops and walkways	Approved	NEW SERVICE LEVEL			90%			
		Actual	N/A	N/A	N/A				
Plow damage on roadside	Service requests responded within 5 days for roadside Plowing damage	Approved	90%	90%	90%	90%			
		Actual	97%	93%	88%				

Road & Sidewalk Management									
Activity	Type	Sub Type	Service Level Description	Status	2017	2018	2019	2020	
Patrols and Investigations	Non-Winter Claims and Investigations of Service Requests	Roadway and Roadside	Service requests made safe and responded to within 24 hours	Approved	90%	90%	90%	90%	
				Actual	90%	88%	88%		
		Street Signs	Service requests made safe and responded to within 4 hours	Approved	90%	90%	90%	90%	
				Actual	95%	93%	98%		
		Road Spill	Service requests responded and made safe within 10 hours for road spill	Approved	90%	90%	90%	90%	
				Actual	87%	79%	79%		
Road and Sidewalk Repairs and Cleaning	Pot Hole Repair	Pot hole roadway repair	Service requests responded within 4 days for pot hole roadway repair	Approved	90%	90%	90%	90%	
				Actual	97%	94%	87%		
		Pot hole expressway repair	Service requests responded within 24 hours for pot hole expressway repair	Approved	90%	90%	90%	90%	
			Actual	97%	96%	97%			
	Boulevard and Walkway Maintenance	Boulevard and curb maintenance and repair	Service requests responded with temporary repairs within 5 days for boulevard and curb maintenance and repair complaints	Approved	90%	90%	90%	90%	
				Actual	89%	85%	87%		
		Walkway Damage	Service requests responded with temporary repairs within 24 hours for walkway damage	Approved	NEW SERVICE LEVEL			90%	
				Actual	N/A	N/A	N/A		
		Retaining wall installation and repair	Service requests responded and made safe within 24 hours for retaining wall complaints	Approved	90%	90%	90%	90%	
			Actual	91%	79%	80%			
	Ditch and Driveway Culvert Maintenance		Service requests responded within 5 days for ditch and driveway culvert maintenance	Approved	90%	90%	90%	90%	
				Actual	72%	91%	82%		
	Ponding Maintenance	Driveway ponding	Service requests responded within 5 days for driveway ponding	Approved	90%	90%	90%	90%	
				Actual	88%	89%	80%		
	Expressway Maintenance	Expressway guiderail/fence damage	Service requests responded with temporary repairs within 5 days for guiderail/fence damage	Approved	90%	90%	90%	90%	
				Actual	88%	89%	80%		
	Bridge Maintenance	Bridge inspection	Service requests responded within 24 hours for bridge inspection	Approved	90%	90%	90%	90%	
				Actual	76%	73%	84%		
	Maintenance of Manhole covers		Service requests investigated within 24 hours for manhole holes	Approved	90%	90%	90%	90%	
				Actual	95%	92%	85%		
	Illegal Dumping		Service requests responded within 5 days for illegal dumping	Approved	90%	90%	90%	90%	
				Actual	84%	80%	71%		
	Roadway Maintenance	Laneway Damage	Service requests responded within 5 days for laneway damage	Approved	90%	90%	90%	90%	
				Actual	97%	89%	88%		
	Sidewalk Maintenance	Sidewalk Concrete Damage	Service requests responded with temporary repairs within 72 hours for sidewalk concrete damage	Approved	90%	90%	90%	90%	
				Actual	98%	97%	95%		
		Sidewalk AODA Ramps	Service requests responded with temporary repairs within 5 days for sidewalk AODA ramps	Approved	90%	90%	90%	90%	
				Actual	NA	89%	89%		
	Grass and Weed maintenance		Number of cuts per year	Approved	7	7	7	7	
				Actual	7	7	7		
		Service requests responded as per planned grass cut agreement terms and conditions	Approved	90%	90%	90%	90%		
			Actual	85%	92%	95%			
Street Furniture		Street furniture installed within each agreement year as outlined in the street furniture agreement	Approved	1,349	875	1,008	1,008		
			Actual	1,204	980	634			
Graffiti Maintenance		Service requests responded within 24 hours for graffiti complaints	Approved	90%	90%	90%	90%		
			Actual	83%	86%	70%			
Sweeping		Mechanical Sweeping	Approved	100%	100%	100%	100%		
			Actual	100%	100%	100%			
		Manual Sweeping	Approved	100%	100%	100%	100%		
			Actual	100%	100%	100%			

Transportation Safety & Operations							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Transportation Studies & Investigations	Parking Regulation Prohibitions	Service requests completed within 6 months for corner parking prohibition	Approved	90%	90%	90%	90%
			Actual	94%	90%	97%	
		Service requests completed within 9 months for residential permit parking	Approved	90%	90%	90%	90%
			Actual	90%	94%	100%	
		Service requests completed within 1 year for general parking prohibition	Approved	90%	90%	90%	90%
			Actual	95%	97%	100%	
	Parking Violations	Service requests completed within 9 months for parking violation investigations	Approved	90%	90%	90%	90%
			Actual	94%	100%	100%	
	Disabled Loading Zone and Parking	Service requests completed within 6 months for disabled loading zone investigations	Approved	90%	90%	90%	90%
			Actual	95%	90%	99%	
		Service requests completed within 9 months for public transit and commercial loading zone investigations	Approved	90%	90%	90%	90%
			Actual	94%	93%	100%	
		Service requests completed within 4 weeks for special parking considerations investigations	Approved	90%	90%	90%	90%
			Actual	97%	98%	97%	
	Pedestrian Crossing Protection	Service requests completed within 9 months for pedestrian crossing protection investigations	Approved	90%	90%	90%	90%
			Actual	87%	88%	100%	
	Intersection Safety Review	Service requests responded within 2 weeks for signal intersection safety review investigations	Approved	90%	90%	90%	90%
			Actual	84%	84%	100%	
	New Traffic Control Signal Request	Service requests completed within 9 months for new traffic signal request investigations	Approved	90%	90%	90%	90%
			Actual	78%	83%	100%	
	Signal Priority Features Investigations	Service requests completed within 9 months for pedestrian crossing issues/timing/delays, signal timing review and vehicle delays investigations	Approved	90%	90%	90%	90%
			Actual	90%	92%	100%	
		Service requests completed within 3 months for temporary signal timing investigations	Approved	90%	90%	90%	90%
			Actual	83%	100%	100%	
		Service requests completed within 1 year for left/right turn signal priority features investigations	Approved	90%	90%	90%	90%
			Actual	82%	95%	100%	
	School Zone Safety Review	Service requests completed within 3 months for student crossing issues, school safety programs and school-related warning signs investigations	Approved	90%	90%	90%	90%
			Actual	90%	90%	100%	
		Service requests completed within 9 months for school zone safety review, school bus loading zone and student pick-up/drop-off area investigations	Approved	90%	90%	90%	90%
			Actual	85%	92%	100%	
Traffic Community Investigations	Service requests completed within 1 year for community traffic calming measure investigations	Approved	90%	90%	90%	90%	
		Actual	94%	95%	100%		
Speeding Neighbourhood Investigations	Service requests completed within 9 months for speeding neighbourhood investigations	Approved	90%	90%	90%	90%	
		Actual	89%	90%	100%		
Traffic Control Investigations	Service requests completed within 9 months for all way stop controls investigations	Approved	90%	90%	90%	90%	
		Actual	85%	87%	100%		
	Service requests completed within 1 year traffic infiltration investigations	Approved	90%	90%	90%	90%	
		Actual	89%	96%	100%		
Sight Line Obstruction Investigations	Service requests completed within 3 months for sight line obstruction investigations	Approved	90%	90%	90%	90%	
		Actual	89%	77%	91%		
Community Development Investigations	Service requests completed within 9 months for new subdivision application investigations	Approved	90%	90%	90%	90%	
		Actual	NA	100%	100%		
Traffic Signs and Pavement Markings	Pavement Marking Investigations	Service requests completed within 9 months for pavement marking designation investigations	Approved	90%	90%	90%	90%
			Actual	94%	94%	100%	
	Investigate Regulatory signs	Service requests completed within 9 months for regulatory signs investigations	Approved	90%	90%	90%	90%
			Actual	93%	94%	100%	
	Missing and Damaged Traffic Signs	Service requests completed within 6 months for missing and damaged sign investigations	Approved	90%	90%	90%	90%
			Actual	95%	93%	98%	
	Missing and Faded Pavement Markings	Service requests completed within 1 year for missing and faded pavement marking location investigations	Approved	90%	90%	90%	90%
			Actual	92%	85%	100%	

Permits & Applications							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Parking Permits	Street parking residential applications and permits (New/Renewal/Temporary)	Number of street parking residential requests processed	Approved	Upon request	Upon request	Upon request	Upon request
			Actual	361,927	401,100	385,769	
	Front yard/boulevard parking applications and permits (Residential and Commercial)	Number of front yard/boulevard parking requests processed	Approved	Upon request	Upon request	Upon request	Upon request
			Actual	1,263	927	647	
	Front yard/boulevard license applications enforcement activity	Number of front yard/boulevard license applications enforcement activity (visits)	Approved	Upon request	Upon request	Upon request	Upon request
			Actual	4,220	3,293	1,789	
Construction Permits	Encroachment applications and permits (Temporary and Permanent)	Number of encroachment permits issued	Approved	Upon request	Upon request	Upon request	Upon request
			Actual	180	421	136	
	Cut permits	Number of cut permits created	Approved	Upon request	Upon request	Upon request	Upon request
			Actual	42,629	42,026	22,438	
Development Review	Reviews completed	Number of reviews completed on time	Approved	1,303	1,303	1,303	1,303
			Actual	1,176	1,036	1,106	
Street Events	Street event permits	Number of street event permits received	Approved	686	686	686	686
			Actual	734	1,181	957	

CORPORATE SERVICES

Corporate Real Estate Management

		Facility Management						
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Facilities Maintenance	<small>Note 1</small>							
	Scheduled Maintenance - Preventative	% of Preventative maintenance work orders completed on schedule (90 days)	Approved	80% of Compliance with preventative maintenance work orders completed on schedule		80% of Compliance with preventative maintenance work orders completed on schedule	80% of Compliance with preventative maintenance work orders completed on schedule	
			Actual	86.8%	86.0%	90.0%		
	Unscheduled Maintenance - On-Demand	% of Response times to On-Demand Requests for Facilities Maintenance:	Approved	80% of Compliance with response times to Level 1 / 2 / 3 On-Demand requests within designated timelines		80% of Compliance with response times to Level 1 / 2 / 3 On-Demand requests within designated timelines	80% of Compliance with response times to Level 1 / 2 / 3 On-Demand requests within designated timelines	
		- to Level 1 (Emergency) requests within 2 Hours	Actual	48.6%	44.1%	60.0%		
		- to Level 2 (Urgent Service) requests within 48 Hours	Actual	64.5%	60.6%	70.0%		
		- to Level 3 (Necessary Service) requests within 5 Days	Actual	67.4%	65.1%	70.0%		
	Asset Facility Management / Preservation	% of All demand maintenance work completed within standards (30 days)	Approved	Under Development	80% of Compliance with demand maintenance work completed	80% of Compliance with demand maintenance work completed	80% of Compliance with demand maintenance work completed	
			Actual	91.1%	86.9%	85.0%		
		% of Completed construction projects which meet total cost, schedule, and quality defined within their project charters	Approved	80% of Compliance with completed construction projects meeting three criteria		80% of Compliance with completed construction projects meeting three criteria	80% of Compliance with completed construction projects meeting three criteria	
			Actual	97.2%	98.5%	97.5%		
	Completion rate (%) of SOGR capital projects - excluding major projects	Approved	Target: 80% Compliance		Target: 80% Compliance	Target: 80% Compliance	Target: 80% Compliance	
Actual		57.4%	68.7%	62.3%				
Approved		Target: 80% Compliance		Target: 80% Compliance	Target: 80% Compliance	Target: 80% Compliance		
Actual		55.4%	57.7%	56.6%				
Custodial Care	Cleaning Services for City Run Programs	% of Compliance with client SLAs for daily routine cleaning	Approved	80% of Compliance with client SLAs for daily routine cleaning		80%	80% of Compliance with client SLAs for daily routine cleaning	
			Actual	Compliant	Compliant	Compliant		
Corporate Security	Divisional Security Plans – Assessments	% increase / decrease in "non-routine" security occurrences Year Over Year	Approved	Target: -2%		Target: -2%	Target: -2%	
			Actual	-2.5%	1.6%	-2.4%		
		% of unplanned Security system downtime per year	Approved	Target: <= 1.0% Compliance		Target: <= 1.0% Compliance	Target: <= 1.0% Compliance	
		Actual	0.4%	0.4%	0.5%			
	Divisional Security Plans – Implementation of Security Plans	% of Security system corrective maintenance completed on time	Approved	Target: Under Development (90.0%)		Target: <= 90.0% Service Standard Compliance	Target: <= 90.0% Service Standard Compliance	
			Actual	92.0%	92.0%	93.5%		
Note 1 : 2017 actuals was updated from 93.0% to 86.8%.								

Real Estate Services							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Manage & Develop Real Estate Portfolio	Planning and Development - Review Property Portfolio	Review Property Portfolio	Approved	Discontinued	Discontinued in 2016	Discontinued in 2016	
			Actual				
Appraise Property	Properties Appraised	% of Appraisals completed within 6 weeks after client requests	Approved	90.0%	90.0%	90.0%	90.0%
			Actual	77.0%	93.0%	85.8%	
Acquire Property	Real Estate Acquisitions and Expropriations	% Compliance to acquire properties within client timeframes	Approved	Discontinued	Discontinued in 2017	Discontinued in 2017	
			Actual				
		% of Acquisition price to appraised value	Approved	100% Compliance		100% Compliance	100% Compliance
			Actual	110.4%	98.1%	101.9%	
Dispose Property	Real estate Disposal – Market Rates	% Compliance with disposing of properties at 100% or better of appraised value	Approved	100.0%	100.0%	100.0%	100.0%
			Actual	96.5%	94.5%	96.6%	
Manage Leases	Property Leasing	Property Leasing	Approved Actual	Discontinued	Discontinued in 2016	Discontinued in 2016	
	Negotiate New Leases	Negotiate New Leases	Approved Actual				
	Renew Leases	Renew Leases	Approved Actual	Discontinued	Discontinued in 2016	Discontinued in 2016	
	Terminate Leases	Terminate Leases	Approved Actual				
	Lease Payments	Lease Payments	Approved Actual	Discontinued	Discontinued in 2016	Discontinued in 2016	
	Property Assessment - Property Assessment Review		Approved				
	Property Assessment - Savings & Revenues	Property Assessment - Savings & Revenues	Actual	Discontinued	Discontinued in 2016	Discontinued in 2016	
			Approved	Discontinued	Discontinued in 2016	Discontinued in 2016	

Environment and Energy

Environment & Energy							
Activity	Service Level Description	Status	2016	2017	2018	2019	2020
Renewable Energy	Revenue (\$) generated from renewable energy projects per year		Meet or exceed target revenue			Meet or exceed target revenue	Meet or exceed target revenue
		Approved	\$912K	\$997K	\$2,316K	\$2,390K	\$2,390K
		Actual	\$1,095K	\$1,065.6K	\$2,550K	\$2,419K	
	Achieve or surpass 90% waste diversion per year on a corporate level	Approved	Beyond 90%			Beyond 90%	Beyond 90%
		Actual	90.0%	89.0%	87.0%	89.1%	
	Discontinued	Approved	Electricity Demand Reduction in Toronto by 133 megawatts by 2016			Electricity Demand Reduction in Toronto by 133 megawatts by 2016	
		Actual	145.3	150.7	152.1	Discontinued	
Reducing Emissions to Environment	% of Reduction in city-wide eCO2 emissions to environment relative to 1990 level	Approved	30% Reduction by 2020 vs. 1990 level			30% Reduction by 2020 vs. 1990 level	30% Reduction by 2020 vs. 1990 level
		Actual (tonne)	20,040,000	19,500,000	18,195,000	15,159,700	
		% Reduction	25.92%	27.92%	32.74%	43.96%	

Note: This new measure was to replace the discontinued one. There is a two-year lag of its data collected and reported.

Note: The measure, "Electricity Demand Reduction (Megawatt) per year", was discontinued because it was an out-of-date measure and replaced with the eCO2

Fleet Services

Fleet Management							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Fleet Acquisition	Light Duty Vehicle Age (<4500kg)	Average Age	Approved	4.5	4.5	4.5	6.4
			Actual	6.8	6.5	6.4	
	Medium Duty Vehicles Age (4500kg - 9000 Kg)	Average Age	Approved	5.7	5.7	5.7	7.4
			Actual	7.5	7.7	7.7	
	Heavy Duty Vehicle Age (>9000kg)	Average Age	Approved	6.0	6.0	6.0	7.0
			Actual	7.3	7.1	7.3	
	Off-Road (Driven)	Average Age	Approved	7.0	7.0	7.0	9.4
		Actual	10.7	10.0	9.2		
Fleet Maintenance	% scheduled repairs to unscheduled repairs	Percentage Comparison	Approved	60% / 40%	60% / 40%	60% / 40%	Discontinued
			Actual	43% / 57%	52% / 48%	Discontinued	
Fleet Disposal	Average days to sale for used assets	# of Days	Approved	90	100	100.0	Discontinued
			Actual	173	178.0	Discontinued	
	Number of vehicles / equipment disposed	# of Vehicles	Approved	250	250	250.0	400.0
			Actual	251	432	868	
Vehicle Safety	MTO CVOR (Commercial Vehicle Operator's Registration) Safety Rating	Rate	Approved	40.0%	40.0%	40%	34%
			Actual	36%	30%	31.0%	
	# vehicle drivers/equipment operators trained & given permit	# of People	Approved		8700	8700	10000.0
			Actual	10553	9912	12000	

Fleet Management							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Fleet Maintenance	Cost / kilometre for light duty vehicles	Rate	Approved				\$ 0.28
			Actual	\$ 0.32	\$ 0.30	\$ 0.29	
	% Fleet Availability	Percentage	Approved				87%
			Actual	85%	85%	85%	
	% Preventive Maintenance	Percentage	Approved				60%
			Actual	65%	56%	60%	

Note: The % scheduled repairs measurement does not entirely capture the percentage of maintenance that is performed to prevent a breakdown of the asset (preventive maintenance). Scheduled repairs is simply to determine how many repairs were completed when the asset was scheduled to be repaired and does not consider additional repair work found during scheduled maintenance to keep the asset in SOGR. Typically, preventive maintenance is a combination of scheduled and unscheduled maintenance.

Note: The average days of sale of used assets is beyond the control of Fleet management and is influenced by the state of the market.

Note: The cost per KM for light duty vehicles helps to measure the total costs based on the usage of the Fleet. An increasing indicator can flag if there are cost overruns and further investigation can lead to cost efficiencies.

Fuel Management							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Fuel Acquisition	Gasoline Contract below market price	% below market price	Approved	7%	8%	8%	Discontinued
			Actual	11%	11%	Discontinued	
	Diesel Contract below market price	% below market price	Approved	8%	8%	8%	Discontinued
			Actual	12%	9%	Discontinued	
Fuel Distribution	# of Litres of unleaded gasoline consumed	litres (millions)	Approved	5.4	6.4	5.9	7.1
			Actual	5.7	6.08	6.70	
	# of Litres of diesel consumed	litres (millions)	Approved	10.1	10.8	10.1	9.7
			Actual	10.9	10.00	9.70	

Note: Discontinued both measurements of fuel price below the market price.

Information and Technology

Business I&T Solutions							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Solutions Implementation	<ul style="list-style-type: none"> • Program and Service Management Solutions Development • Process Management Solutions Development • Enterprise Asset Management Solutions Development • Financial Management Solutions Development • Supply and Inventory Management Solutions Development • Rules Management Solutions Development • Property Stewardship Solutions Development • Risk Management Solutions Development • Customer Relationship Management Solutions Development 	<p>Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)</p> <p>Email Response within 2 business days 90% of the time</p>	Approved	<p>Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)</p> <p>Email Response within 2 business days 90% of the time</p>	100%	100%	100%
			Actual		100%	100%	
Solutions Sustainment	<ul style="list-style-type: none"> • Program and Service Management Solutions Sustainment • Process Management Solutions Sustainment • Enterprise Asset Management Solutions Sustainment • Financial Management Solutions Sustainment • Supply and Inventory Management Solutions Sustainment • Rules Management Solutions Sustainment • Property Stewardship Solutions Sustainment • Risk Management Solutions Sustainment • Customer Relationship Management Solutions Sustainment • Service Delivery Solutions Sustainment • Human Resource Management Solutions Sustainment 	<p>Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)</p> <p>Email Response within 2 business days 90% of the time</p>	Approved	<p>Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)</p> <p>Email Response within 2 business days 90% of the time</p>	100%	100%	100%
			Actual		100%	100%	
IT Common Components	<ul style="list-style-type: none"> • Business solution/application development • Geospatial 	<p>Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)</p> <p>Email Response within 2 business days 90% of the time</p>	Approved	<p>Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)</p> <p>Email Response within 2 business days 90% of the time</p>	100%	100%	100%
			Actual		100%	100%	
Authoritative Data Custodianship	<ul style="list-style-type: none"> • Geographic Information dataset/map • Geospatial/Location Data 	<p>Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)</p> <p>Email Response within 2 business days 90 % of the time</p> <p>Standard incident management targets or consultation per agreed work plan.</p>	Approved	<p>Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)</p> <p>Email Response within 2 business days 90 % of the time</p> <p>Standard incident management targets or consultation per agreed work plan.</p>	100%	100%	100%
			Actual		100%	100%	

Computer & Communications Technology Infrastructure

Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Network & Telecommunications	• Telephone • Wireless Telecommunication & Devices	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	100%	99.50%	99.50%
		Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time	99.998%	99.50%	
		Standard incident management targets		Standard incident management targets			
		Service availability is 24/7/365 excluding scheduled maintenance and releases		Service availability is 24/7/365 excluding scheduled maintenance and releases			
	• Internet • Wireless Network	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	100%	99.50%	99.50%
		Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time	99.999%	99.50%	
		Standard incident management targets		Standard incident management targets			
		Service Availability 24/7/365 with 99% up time		Service Availability 24/7/365 with 99% up time			
	Wired Network	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	100%	99.50%	99.50%
		Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time	99.990%	99.50%	
		Standard incident management targets. Service availability is 24/7/365 excluding scheduled maintenance and releases		Standard incident management targets. Service availability is 24/7/365 excluding scheduled maintenance and releases			
		99.99% Availability between 9:00am – 5:00pm on business days.		99.99% Availability between 9:00am – 5:00pm on business days.			
	• Email • Enterprise Fax	Support Services provided during core business hours, Monday to Friday 8:30am - 4.30pm (excluding statutory holidays)	Approved	Support Services provided during core business hours, Monday to Friday 8:30am -4.30pm (excluding statutory holidays)	100%	99.95%	99.95%
		Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time	99.995%	99.95%	
		Standard incident management targets		Standard incident management targets			
		Service availability 24/7/365 with 98% up time (excluding scheduled maintenance)		Service availability 24/7/365 with 98% up time (excluding scheduled maintenance)			

Computer & Communications Technology Infrastructure

Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Computing Infrastructure	Application Platforms	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	Approved	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	100%	100%	100%
		Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time			
	Server Computing Hardware	Standard incident management targets	Actual	Standard incident management targets	100%	100%	
		Service availability is 24/7/365 excluding scheduled maintenance and releases	Actual	Service availability is 24/7/365 excluding scheduled maintenance and releases			
	Server Computing Hardware	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	100%	100%	100%
		Email Response within 1 business day 90% of the time	Actual	Email Response within 1 business day 90% of the time			
	Server Computing Hardware	Standard incident management targets	Actual	Standard incident management targets	100%	100%	
		Service Availability 24/7/365 with 99.50% up time (excluding scheduled maintenance)	Actual	Service Availability 24/7/365 with 99.50% up time (excluding scheduled maintenance)			
	Server Computing Hardware	On-site support 7:00am - 5:00pm on business days, with on-call support for off-hours.	Actual	On-site support 7:00am - 5:00pm on business days, with on-call support for off-hours.			
		Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	100%	100%	100%
	Data Storage Platform	Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time			
		Standard incident management targets	Actual	Standard incident management targets	100%	100%	
Data Storage Platform	Service availability 24/7/365 with 99.50% up time	Actual	Service availability 24/7/365 with 99.50% up time.				
	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	100%	100%	100%	
Enterprise Printing & Peripherals	Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time				
	Standard incident management targets.	Actual	Standard incident management targets.	100%	100%		
Enterprise Printing & Peripherals	Service Availability 24/7/365 with 99% up time	Actual	Service Availability 24/7/365 with 99% up time				
	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	100%	100%	100%	
Client Computing Hardware	Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time				
	Standard incident management targets	Actual	Standard incident management targets	100%	100%		

Enterprise IT Planning & Client Services							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Enterprise Planning & Architecture	<ul style="list-style-type: none"> • Enterprise Architecture – Blueprint • Portfolio Investment Management • Enterprise wide IT strategic plan - IT Strategic Planning • I&T Division Business Strategy/Plan - IT Strategic Planning • Business Continuity Planning • Risk Assessments • IT Policies, Standards & Research 	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays).	Approved	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays).	100%	99%	99%
		Email Response within 2 business days 90% of the time.	Actual	Email Response within 2 business days 90% of the time.	100%	99%	
		Consultation or per agreed work plan / In support of I&T services		Consultation or per agreed work plan / In support of I&T services			

Enterprise IT Planning & Client Services							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Client Support, Advice & Consultation	Service Desk	Support is available from the Service Desk Mon-Fri 7:00a.m to 5:00 p.m . All other hours (evenings/overnight) and weekend/holidays, limited support is available. Response Targets: - Phone: 80% of Calls Answered within 1 minute - Voicemail: Response within 4 hours - E-Mail: Response within 48 hours	Approved	Support is available from the Service Desk Mon-Fri 7:00a.m to 5:00 p.m . All other hours (evenings/overnight) and weekend/holidays, limited support is available. Response Targets: - Phone: 80% of Calls Answered within 1 minute - Voicemail: Response within 4 hours - E-Mail: Response within 48 hours	100%	80%	80%
		Desktop Management (Workstations, Peripherals, Software) Support available Mon-Fri 8:30 a.m. to 4:30 p.m. (excluding statutory holidays). Both Service Desk and Desktop Management incidents are prioritized and resolved in accordance within standard Incident Management (IM) Targets. Standard Incident Management Resolution Targets: Priority 1: 2 business hours Priority 2: 8 business hours	Actual	Desktop Management (Workstations, Peripherals, Software) Support available Mon-Fri 8:30 a.m. to 4:30 p.m. (excluding statutory holidays). Both Service Desk and Desktop Management incidents are prioritized and resolved in accordance within standard Incident Management (IM) Targets.	71.60%	80%	
	Business Process Analysis and Design		Approved		100%	100%	100%
		Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays). Email Response within 2 business days 90% of the time. Consultation or per agreed work plan	Actual	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays). Email Response within 2 business days 90% of the time. Consultation or per agreed work plan	100%	100%	
	Client Relationship Management	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	100%	100%	100%
		Email Response within 2 business days 90% of the time Escalations within 1 business day 90% of the time	Actual	Email Response within 2 business days 90% of the time Escalations within 1 business day 90% of the time	100%	100%	

Enterprise IT Planning & Client Services							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Client Support, Advice & Consultation	Service Level Management	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	100%	100%	100%
		Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time	100%	100%	
	IT Contract Management	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays).	100%	100%	100%
		Email Response within 2 business days 90% of the time.	Actual	Email Response within 2 business days 90% of the time.	98%	100%	
	IT Training & Education	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays)	Approved	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays)	100%	100%	100%
		Email Response within 2 business days 90% of the time Per agreed work plan / schedule 99.00% Availability between 8:30am - 4:30pm	Actual	Email Response within 2 business days 90% of the time Per agreed work plan / schedule 99.00% Availability between 8:30am - 4:30pm	100%	100%	
IT Project Management	<ul style="list-style-type: none"> • IT Project Management Services • IT Project Management Expertise & Support • IT Project Management Methodologies and Tools 	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	100%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	Email Response within 2 business days 90% of the time	89.89%	90%	

311 Toronto

311 Performance Reporting						
Type	Service Level Description	Status	2017	2018	2019	2020
Business Intelligence	No. of Users Trained on BI Reporting Tool	Approved	40	48	48	48
		Actual	28	16	34	
	No. of times viewed or consulted BI Portal	Approved	3000	2000	2000	2000
		Actual	1915	2383	1515	

311 Service Delivery						
Type	Service Level Description	Status	2017	2018	2019	2020
311 General Enquiry Service Request Service Processing	% of calls received by 311 Toronto that have been answered within approved service standards (75 secs)	Approved	80%	80%	80%	80%
		Actual	81%	75%	81%	
	% of customer contacts resolved at first point of contact (First Contact Resolution Rate)	Approved	70%	70%	70%	70%
		Actual	81%	81%	85%	
	Average speed of answer - the average time it takes (in seconds) before a call is answered before the up-front recording / IVR	Approved	120	120	120	120
		Actual	42	66	56	
	Average time spent (in seconds) by a 311 Customer Service Representative on a call including both talk time and wrap up time	Approved	270	270	270	270
		Actual	280	299	310	

311 Development							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
311 PMO	311 Project Plan	% of Projects Completed on Time (Schedule)	Approved	100%	100%	100%	100%
			Actual	57%	42%	50%	
		% of Projects Completed within Budget	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	

311 Information & Business Processing							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
311 Information / Content Management	Service Information Updates	No. of days to fulfill knowledge base solution content update request	Approved	5	5	5	5
			Actual	5	5	5	
311 Business Processing	Business Process Managed	% of Information / Content Reviewed Annually	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	

FINANCE & TREASURY SERVICES

Office of the Chief Financial Officer

Finance and Administration

Financial Management & Program Support						
Activity	Type	Status				
			2017	2018	2019	2020
Capital & Operating Budget Support	Capital Budget	Approved	Capital Budget and 10 year Plan of Capital Works prepared annually		Capital Budget and 10 Year Plan of Capital Works prepared annually	Capital Budget and 10 Year Plan of Capital Works prepared annually
	Operating Budget	Approved	Operating Budget prepared annually		Operating Budget prepared annually	Operating Budget prepared annually
Financial Control	Management Reports	Approved	Statistics Canada Report on Capital expenditure prepared and submitted annually		Statistics Canada Report on Capital Expenditures is prepared and submitted semi-annually	Statistics Canada Report on Capital Expenditures is prepared and submitted semi-annually
		Approved	Consultants' expenditure report prepared annually		Consultants' expenditure report prepared annually	Consultants' expenditure report prepared annually
		Approved	DPO Activity Report, Blanket Contracts, PO Compliance and Parked Document reports reviewed and distributed monthly		DPO Activity Report, Blanket Contracts, PO Compliance and Parked Document reports reviewed and distributed monthly	DPO Activity Report, Blanket Contracts, PO Compliance and Parked Document reports reviewed and distributed monthly
		Approved	Attendance Management Reports prepared and distributed monthly		Attendance Management Reports prepared and distributed monthly	Attendance Management Reports prepared and distributed monthly
	Variance Reports	Approved	Capital and Operating Variance Reports and Cluster Performance Statistics are prepared and consolidated quarterly		Capital and Operating Variance Reports and Cluster Performance Statistics are prepared and consolidated quarterly	Capital and Operating Variance Reports and Cluster Performance Statistics are prepared and consolidated quarterly
	Financial Oversight	Approved	Accounts analysis and journal entries reviewed monthly		Accounts analysis and journal entries reviewed monthly	Accounts analysis and journal entries reviewed monthly
		Approved	Review and coordination of cluster signing authorities completed annually		Review and coordination of cluster signing authorities completed annually	Review and coordination of cluster signing authorities completed annually
Payroll Reports	Approved	Additional Cost, Bank Balance, Overtime Reports and detailed payroll reports prepared and distributed bi-weekly		Additional Cost, Bank Balance, Overtime Reports and detailed payroll reports prepared and distributed bi-weekly	Additional Cost, Bank Balance, Overtime Reports and detailed payroll reports prepared and distributed bi-weekly	
Program Support	Accounting	Approved	Cheque requisitions, goods receipt, new vendor accounts and petty cash reimbursements are processed within 3-5 business days of receipt		Cheque requisitions, goods receipt, new vendor accounts and petty cash reimbursements are processed within 3-5 business days of receipt	Cheque requisitions, goods receipt, new vendor accounts and petty cash reimbursements are processed within 3-5 business days of receipt ¹
		Approved	Pcard transactions are reviewed and approved monthly		Pcard transactions are reviewed and approved monthly	Pcard transactions are reviewed and approved monthly
	Purchasing	Approved	Contract release orders (CRO), divisional purchase orders (DPO), material stores requisitions are processed within 3-5 business days		Contract release orders (CRO), divisional purchase orders (DPO), material stores requisitions are processed within 3-5 business days	Contract release orders (CRO), divisional purchase orders (DPO), material stores requisitions are processed within 3-5 business days

Financial Management & Program Support						
Activity	Type	Status				
			2017	2018	2019	2020
Program Support	Organizational Support	Approved	Organizational charts are revised as required		Organizational charts are revised as required	Organizational charts are revised as required
		Approved	HR Organizational Management eRequests (HOMeR) are reviewed and processed within 10 business days of receipt		HR Organizational Management eRequests (HOMeR) are reviewed and processed within 10 business days of receipt	Organization structure / position changes are reviewed and processed within 10 business days of receipt
		Approved	Staff requisition requests are reviewed and sent for CFO approval within 5-8 days of receipt		Staff requisition requests are reviewed and sent for CFO approval within 5-8 days of receipt	Staff requisition requests are reviewed and sent for CFO & Treasurer approval within 5-8 days of receipt
		Approved	Cluster summary of Conferences/seminars is compiled annually for CFO's approval		Cluster summary of Conferences/seminars is compiled annually for CFO's approval	Compile annual Event Attendance and Business Travel Forecast for the service area for CFO & Treasure and City Manager information. Compile quarterly updates for actual event attendance and business travel for the service area³
Organizational Management Consulting		Approved	Project specific		Project specific	Project specific

Internal Audit

Internal Audit					
Type	Status	Service Levels			
		2017	2018	2019	2020
Business & Risk Consulting		Prioritize requests for review/audit based on assessment of risk	Prioritize requests for review/audit based on assessment of risk	Prioritize requests for review/audit based on assessment of risk	Prioritize requests for review/audit based on assessment of risk
	Approved	100%	100%	100%	100%
	Actual	100%	100%	100%	100%
		Respond to requests for advice within two business days	Respond to requests for advice within two business days	Respond to requests for advice within two business days	Respond to requests for advice within two business days
	Approved	100%	100%	100%	100%
	Actual	100%	100%	100%	100%
Audit Reporting		Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.	Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.	Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.	Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.
	Approved	4	4	4	4
	Actual	4.5	4.35	4.3	4.3

Corporate Finance

Financial Strategies, Analysis & Policy Development			
Activity	Type	Status	
			2017 2018 2019 2020
Financial and Business Analysis	Business Analysis ~ Major project procurement and contract review	approved	Initial comments provided within 48 hours for most documents. Each document is reviewed at the level of detail required based on its size and complexity. Turnaround times are generally established in consultation with the client divisions.
	Business Analysis ~ Revenue and economic competitiveness	approved	Ongoing review of City's business competitiveness, including consideration of property taxes, water rates, and other taxes, fees and charges.
	Business Analysis ~ RFP/RFQ evaluation	approved	In accordance with each bid being reviewed.
	Major City-Building Initiatives	approved	Reports and presentations prepared in accordance with Council Committee deadlines and the timing of the budget process.
	Public-Private partnerships and other infrastructure procurements	approved	Lead/support P3 screening for major capital upon request and for Federal P3 funding on time minimizing capital costs and optimizing cost vs. risk, and Federal contributions potentially related to solid waste, transportation infrastructure, housing and water (including storm and sanitary systems).
	dividend policies for owned subsidiaries	approved	Develop and get Council approval of changes in dividend policies for THC, TCH, CreateTO.
	Asset Optimizing and Financing	approved	Delivered within negotiated timelines.
	Real Estate/ Land Development Transactions	approved	Responses are concluded as quickly as possible taking into consideration the nature of the request and time involved, along with the consideration of other priorities.
Advisory and Negotiation	Financial Advisory /Strategy ~ Long Term financial planning	approved	Monitor and provide support for funding arrangements for social housing and transit. Lead identified aspects of the Long Term Financial Plan within City Manager timelines.
	Financial Advisory /Strategy ~ Project Management and Capital Financing	approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.
	Financial Advisory /Strategy ~ finance analysis and advice	approved	Delivered within negotiated timelines.
	Financial Advisory/Strategy ~ Negotiating Intergovernmental financing agreements	approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.
	Financial Advisory/Strategy ~ Monitoring, compliance review and administration of intergovernmental funding agreements	approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.
	Financial Advisory/Strategy ~ Review of financial implications and opportunities re regulatory and legislative amendments	approved	Monitor and provide support for influencing and adapting to legislative changes such as social housing funding, MetroInx allocation of revenues, development charges, etc.

Financial Strategies, Analysis & Policy Development						
Activity	Type	Status	2017	2018	2019	2020
Financial Policy Development	Financial Policy ~ City of Toronto Act Taxes	approved	Provide advice in regard to application of Part X tax authorities and new Metrolinx/transit funding initiatives, including coordinating tax design, bylaw development, collection contract negotiation and execution			
	Financial Policy ~ Municipal Land Transfer Tax	approved	Monitor market situation and provide support as required for Municipal Land Transfer Tax administration and policy changes.			
	Financial Policy ~ Property tax	approved	Annual Report to Council on property tax rates as required by City of Toronto Act - related also to economic competitiveness strategies listed above. Timelines determined by timing of budget approval, receipt of education tax rates and other pertinent regulatory requirements from Ontario government, specific Council requests, and receipt of assessment information from the Municipal Property Assessment Corporation (MPAC).			
	Financial Policy ~ Water rate	approved	Annual Report to Council on water rates authorized under the City of Toronto Act - related also to economic competitiveness strategies listed above. Timelines determined by timing of budget approval.			
	Financial Policy ~ Reserve Funding	approved	Meeting agenda closing deadlines 100% of the time.			
	Intergovernmental funding, cost allocation and legislative frameworks	approved	Meeting agenda closing deadlines 100% of the time.			
Development Financing	Development Financing	approved	Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.			
	Development Charge By-law	approved	Undertake DC Background Study and Bylaw Review process.			
		approved	Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.			
		approved	Reviews and recommendations provided in accordance with budget process guidelines 100% of the time.			
		approved	Delivered within negotiated timelines 100% of the time.			
	Capital Financing Tools	approved	Delivered within negotiated timelines 100% of the time.			

Insurance & Risk Management						
Activity	Type	Status	2017	2018	2019	2020
Claims Management	Claims Management – General Liability	approved	Claims are submitted via IRM's webclaim submission form and claimants receive an acknowledgement upon receipt via return email. City divisions return claim reports to adjuster within 30 days of receipt of request. Claim resolution timing is variable.			
	Claims Management – Other Coverage	approved	Claims are submitted via IRM's webclaim submission form and claimants receive an acknowledgement upon receipt via return email. City divisions return claim reports to adjuster within 30 days of receipt of request. Claim resolution timing is variable.			
Insurance & Risk Management	Insurance - Risk Financing – insurance policies, self insured retention	approved	Insurance coverage is contracted through a Council-approved broker with insurers and provides coverage above the City's self-insured retention/deductible which is funded by the City's Insurance Reserve Fund. Deductible levels are approved by City Council and the insurance policy limits are determined through the insurance markets and approved by Council.			
	Insurance - Surety Bonding	approved	Upon request and in accordance with each contract being reviewed or request made.			
	Insurance - Certificates of Insurance	approved	Certificates of insurance reviewed for approval or generated based on specified date required on form.			
	Risk Management - Procurement Consultation and Advice	approved	Upon request and in accordance with each RFP/RFQ/Tender being reviewed or request made.			
	Risk Management - Project Consultation and Advice	approved	Upon request and in accordance with each contract/lease/plan/construction project being reviewed or request made.			
	Risk Management - Strategies and Policies	approved	Risk mitigation strategy is provided upon receipt of risk/exposure or receipt of an insurer recommendation.			

Investment & Debt Management						
Activity	Type	Status	2017	2018	2019	2020
Investment Management	Short Term fund (formerly known as Money Market Funds prior to 2018)	approved	Available funds are invested in either the money market or long term funds based on management's assessment of the duration for which the investments should be held.			
	Sinking Funds	approved	Available funds are invested in either the money market or bond funds based on management's assessment of the duration for which the investments should be held.	Transition to Toronto Investment Board administration.	Support the Toronto Investment Board with the management of the Sinking Fund.	
	Long Term fund (formerly known as Bond Fund prior to 2018)	approved	Available funds are invested in either the money market or bond funds based on management's assessment of the duration for which the investments should be held.	Transition to Toronto Investment Board administration.	Support the Toronto Investment Board with the management of the Long Term Fund.	
	City Owned Subsidiaries	approved	Upon request, Shareholder oversight review of City's investment in Government Business Enterprises. Regular analysis of summaries of quarterly statements and subsidiary statements as available to CFO; Business Plans to CFO & CMO; Annual Financial Statements as attachment to CMO annual shareholder reports			
	Investment strategy for owned subsidiaries	approved	Asset monetization strategy review, upon request.			
Debt Management	City's Divisions and Corporations, and third party	approved	Upon request, provide financial assessment, oversight, advice and reports on their financing or investment programs.			
	Credit Rating	approved	Maintain existing credit ratings from the three credit rating agencies with the possibility of increasing the rating.			
	Investor Relations	approved	Attend 3 investor conferences, give presentations and meet upon request with investors.	Attend 4 investor conferences, give presentations and attend meetings upon request with investors		
	Third Party Obligations - Letters of Credit	approved	In accordance with each security being reviewed			
	Debentures	approved	Interest rates and issuing spreads change on a daily basis based on capital market conditions. Credit ratings are generally assessed and issued once per year.			

Financial Planning

Financial Planning & Management								
Activity	Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Budgeting	Operating	Analysis/ Recommendation provided	Balanced Operating Budget approved annually in accordance with Council's mandates	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Decision Support	Released at least 24 hours for notes and 7 days for Reports, prior to council / committee meeting	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
	Capital	Analysis/ Recommendation provided	A recommended Capital budget and plan, annually, in accordance with council's mandates	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Decision Support	Released at least 24 hours for notes and 7 days for Reports, prior to council / committee meeting	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
Financial Advice	Decision Support	Reports	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Council Support	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Initiatives	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Issues Management	Responses released within prescribed timelines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	

Financial Planning & Management								
Activity	Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Financial Advice	State of Financial Affairs	Issues Management	Responses released within prescribed timelines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Intergovernmental	Provided necessary information to support negotiated stance,	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Stakeholder Relations (Media/ Council/ Public)	Responses released within prescribed timelines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
Financial Planning and Policy	Program/ Service Review	Analysis/Recommendation/Decision Support	Analysis provided and Inquiries addressed within prescribed timelines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	
	Policy Development and Review		Review policies once per year,	Approved	100%	100%	100%	100%
				Actual	100%	100%	100%	

Financial Reporting & Control								
Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020	
Budget Monitoring & Control	Operating - Variance	At the first scheduled Budget Committee meeting after 45 days of the reporting period closing	Approved	100%	100%	100%	100%	
			Actual	100%	100%	100%		
	Capital - Variance	At the first scheduled Budget Committee meeting after 45 days of the reporting period closing	Approved	100%	100%	100%	100%	
			Actual	100%	100%	100%		
	Ad hoc (request)	Responses released within prescribed timelines	Approved	100%	100%	100%	100%	
			Actual	100%	100%	100%		
	Active Monitoring	Once per quarter	Approved	100%	100%	100%	100%	
			Actual	100%	100%	100%		
	In-Year Adjustments	Operating/ Capital budget adjustment requests reviewed in advance of Agenda closing deadlines	Approved	100%	100%	100%	100%	
			Actual	100%	100%	100%		
		Reports Drafted/Reviewd	Number of Reports and NOM Drafted or Reviewed	Approved	N/A	N/A	N/A	
				Actual	1969	1672	1672 (estimate)	
Complement Management Control		Reviewing submitted Human Resources Org. Mgtment eRequests for Financial	Approved	100%	100%	100%	discontinued¹	
			Actual	100%	100%	100%		

Office of the Controller

Accounting Services

Accounting Services						
Activity	Type	Status	2017	2018	2019	2020
Provincial and Federal Reports Submission¹	MBN Canada (OMBI)	Approved	Completed by Sept 30		Complete by Sept. 30	Complete by Aug 31
	Annual Provincial Financial Information Return (FIR)	Approved	Complete by July 31		Complete by July 31	Complete by July 31
	Infrastructure Funding Reports	Approved	As required		As required	As required
	Toronto York Spadina Subway Extension	Approved	Perform banking services and reporting throughout the year		Perform banking services and reporting throughout the year	Perform banking services and reporting throughout the year
	Stats Canada	Approved	Semi-annually		Semi-annually	Semi-annually
Financial Statement Preparation²	Annual Audited Consolidated Financial Statements	Approved	completed by June 10		Complete by June 10	Complete by May 29
	Sinking Fund Audited Financial Statements	Approved				
	Trust Fund Audited Financial Statements	Approved				

Accounting Services						
Activity	Type	Status	2017	2018	2019	2020
Management Reporting	Reserves and Reserve Funds Reports	Approved	Complete Reserves and Reserve Funds reports for submission to BC concurrent with Budget variance reports.		Complete Reserves and Reserve Funds reports for submission to BC concurrent with Budget variance reports.	Complete Reserves and Reserve Funds reports for submission to BC concurrent with Budget variance reports.
	Council Remuneration Report	Approved	Complete Council Remuneration Report for submission to EC by March 31		Complete Council Remuneration Report for submission to EC by March 31	Complete Council Remuneration Report for submission to EC by March 31
	Consulting Report	Approved	Complete Consulting report for submission to GMC by June 30th		Complete Consulting report for submission to GMC by June 30th	Complete Consulting report for submission to GMC by June 30th
	Special reports	Approved	Complete special reports as required		Complete special reports as required	Complete special reports as required
	Development Charges Report	Approved	Complete Development Charges report for submission to BC by August 31		Complete Development Charges report for submission to BC by August 31	Complete Development Charges report for submission to BC by August 31
	Semi-annual Controller's report	Approved	Complete semi-annual Treasurer's Report for submission to GMC within 90 days		Complete semi-annual Treasurer's Report for submission to GMC within 90 days	Complete semi-annual Treasurer's Report for submission to GMC within 90 days

Accounting Services						
Activity	Type	Status	2017	2018	2019	2020
Corporate Banking	Upload/download of cashed cheques	Approved	Daily		Daily	Daily
	Confirmation of direct deposits	Approved	Daily		Daily	Daily
	Wire / Draft payments	Approved	As required		As required	As required
	eCommerce Processing, POS administration	Approved	Daily		Daily	Daily
	Electronic file of chqs	Approved	Daily		Daily	Daily
	Exception resolution - Payee Match and others	Approved	Daily		Daily	Daily
	Cheque voiding, stale-dating, stop payments & corrections	Approved	Daily		Daily	Daily
	RBC Express Administration	Approved	As required		As required	As required
	Bank Reconciliations	Approved	Completed monthly within 30 days		Completed monthly within 30 days	Completed monthly within 30 days
	Inter-bank transfers	Approved	As required		As required	As required
	Cheque verification or	Approved	Daily, as requested		Daily, as requested	Daily, as requested

Accounting Services						
Activity	Type	Status	2017	2018	2019	2020
Financial and System Control	Capital projects review	Approved	Monthly		Monthly	Monthly
	Operating review	Approved	Monthly		Monthly	Monthly
	Journal entries	Approved	99% within 2 business days		99% within 2 business days	99% within 2 business days
	Policies and procedures request for guidance	Approved	As requested		As requested	As requested
	SAP Financial System Security	Approved	As required		As required	As required
	SAP User Administration	Approved	As requested		Activity transferred to I&T	Activity transferred to I&T
	SAP Vendor Master Data maintenance	Approved	As required - daily		As required - daily	As required - daily
	Month end and year end SAP processing	Approved	As scheduled		As scheduled	As scheduled
	Ad hoc reporting	Approved	As required		As required	As required
	Advisory role re accounting controls, reporting and oversight	Approved	Provide advice on all material new areas of concern, prior to implementation, and oversight as requested		Provide advice on all material new areas of concern, prior to implementation, and oversight as requested	Provide advice on all material new areas of concern, prior to implementation, and oversight as requested
	Accounting policy development	Approved	Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required		Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required	Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required

Accounting Services						
Activity	Type	Status	2017	2018	2019	2020
PCI Compliance³	Penetration test					Randomly performed at least annually
	Risk Assessment					Randomly performed at least annually
	Vulnerability Scan					Randomly performed four times annually
	Wireless Scan					Randomly performed four times annually
	Review Corporate Cyber Security Policy and update if needed					Annually
	Review Firewall Rules					Randomly performed two times annually
	The City employees complete the mandatory training					100% within a year
	Complete implementing last year Audit recommendations					100% before next audit
	Complete internal assessments					100% within a year (Three times)
Accounts Receivable Processing⁴	Payments processed	Approved	100% within 24 hours		100% within 24 hours	90% within 24 hours
	Collection	Approved	70% within 60 days	75% within 60 days	75% within 60 days	70% within 60 days
	Write-offs	Approved	Completed throughout the year, prepare report to GMC for April	Complete through the year; prepare report to GMC by March 15	Complete through the year; prepare report to GMC by March 15	Complete through the year; prepare report to GMC by March 15

Accounting Services						
Activity	Type	Status	2017	2018	2019	2020
SAP Financial Systems Training	Classroom Training Sessions	Approved	Classes scheduled based on minimum attendance based on business request		Classes scheduled based on minimum attendance based on business request	Classes scheduled based on minimum attendance based on business request
	Develop course materials & quick reference guides	Approved	Prior to any Legislative changes. Based on changes to the system or business processes.		Prior to any Legislative changes. Based on changes to the system or business processes.	Prior to any Legislative changes. Based on changes to the system or business processes.
SAP User Support	SAP Applications Support (Help desk inquiries)	Approved	Daily, as requested		Activity transferred to I&T	Activity transferred to I&T
	SAP Applications Support (Help desk inquiries)	Approved	Daily, as requested		Activity transferred to I&T	Activity transferred to I&T
	SAP System Support - ERP updates tested and applied	Approved	Twice per year, 6 to 8 weeks duration each time		Twice per year, 6 to 8 weeks duration each time	Twice per year, 6 to 8 weeks duration each time
	SAP System Support	Approved	Daily, as issues arise		Daily, as issues arise	Daily, as issues arise

Accounting Services						
Activity	Type	Status	2017	2018	2019	2020
Accounts Payable Processing ⁵	A/P Transactions Processed	Approved	90% of payments made within 60 days		90% of payments made within 60 days	85% of payments within 60 days
		Actual	85%	85%	83%	
	Discounts desk	Approved	80% of discounts captured		80% of discounts captured	80% of discounts captured
		Actual	89%	85%	77%	
	Mailroom / Scanned Images	Approved	Daily		Daily	Daily
	Cheques issued (FASP)	Approved	Cheques printed on a minimum of every Tuesday & Thursday		Cheques printed on a minimum of every Tuesday & Thursday	As required
	Direct deposit payments issued (FASP)	Approved	Direct Deposits processed a minimum of once per day		Direct Deposits processed a minimum of once per day	As required
	Interface files processing (FASP)	Approved	Interface files processed within 1 business day of receipt		Interface files processed within 1 business day of receipt	As required - daily
Pcard Processing	Pcard transaction log forms	Approved	Reviewed within 90 days	Review within 80 days	Review within 90 days	Reviewed within 90 days
	Pcard Issuance	Approved	Within 10 days of request of card from NBC		Within 10 days of request of card from BMO	Within 10 days of request of card
	Pcard Compliance Review Forms	Approved	Reviewed within 90 days		Reviewed within 90 days	Reviewed within 90 days

Accounting Services						
Activity	Type	Status	2017	2018	2019	2020
Tax Advisory & Policy	HST Remittance	Approved	File by mid-month, coincide with Payroll			
	Non-resident withholding tax remittance	Approved	File by mid-month	File by mid-month	File by mid-month	File by mid-month
	Sales Tax training and updating information on the Accounting Services Website	Approved	As required	As required	As required	As required
	Sales Tax recoveries	Approved	Throughout the year	Throughout the year	Throughout the year	Throughout the year
	Issuance of donation income tax receipts - City Wide	Approved	Issue Tax Receipts within 4 calendar weeks upon receipt of proper documentation	Issue Tax Receipts within 4 calendar weeks upon receipt of proper documentation	Issue Tax Receipts within 4 calendar weeks upon receipt of proper documentation	Issue Tax Receipts within 4 calendar weeks upon receipt of proper documentation
	Provision of sales tax advice	Approved	As requested or required			
	Implication of tax changes	Approved	Implement changes to meet the legislated timelines			
Provincial and Federal Reports Submission ¹						
Note: Provincial and Federal Reports Submission - 2020 service level (date of submission) have been advanced due to realignment of work.						
Financial Statement Preparation ²						
Note: Financial Statement Preparation - 2020 service level (date of submission) have been advanced due to realignment of work.						
PCI Compliance ³						
Note: PCI Compliance Service Levels are new in 2020.						
Accounts Payable Processing ⁵						
Note: Some Accounts Payable Processing activities' approved targets for 2020 have been updated to better reflect future operational processes.						

Revenue Services

Revenue Services						
Activity	Type	Status	2017	2018	2019	2020
Property Tax and Payment in Lieu of Tax Billing	Property Tax Billing (Interim & Final)	Approved	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes
	Supplementary/Omitted Tax Billings	Approved	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes
	Payment in Lieu of Taxes	Approved	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames
	Business Improvement Area (BIA) levies	Approved	All BIA levies are prepared and issued prior to final property tax billing, to ensure that tax bills include BIA levy.	All BIA levies are prepared prior to final property tax billing to ensure that the tax bills include the BIA levy.	All BIA levies are prepared prior to final property tax billing to ensure that the tax bills include the BIA levy.	All BIA levies are prepared prior to final property tax billing to ensure that the tax bills include the BIA levy.
Property Assessment Reviews	Property Assessment Reviews	Approved	On average, 120 properties are appealed per year in accordance with council approved criteria and rules and practice of the Assessment Review Board (ARB), and in accordance with timelines set out by Assessment Review Board	On average, 120 properties are appealed per year in accordance with council approved criteria and rules and practice of the Assessment Review Board (ARB), and in accordance with timelines set out by Assessment Review Board	On average, 120 properties are appealed per year in accordance with council approved criteria and rules and practice of the Assessment Review Board (ARB), and in accordance with timelines set out by Assessment Review Board	On average, 120 properties are appealed per year in accordance with council approved criteria and rules and practice of the Assessment Review Board (ARB), and in accordance with timelines set out by Assessment Review Board

Revenue Services						
Activity	Type	Status	2017	2018	2019	2020
Rebate & Deferral Programs	Vacancy Rebates	Approved	Vacancy rebates are processed within legislated timeframe.	Vacancy rebates program discontinued effective July 1, 2018 with a revised submission deadline date on Sept 28, 2018. 2018 Vacancy Rebate applications must be processed as well as incomplete applications for previous years and those completed applications that need to be re-opened due to tax & Assessment appeals in 2018.	Vacancy rebates program discontinued effective July 1, 2018 with a revised submission deadline date on Sept 28, 2018. 2018 Vacancy Rebate applications must be processed as well as incomplete applications for previous years and those completed applications that need to be re-opened due to tax & Assessment appeals in 2018.	Vacancy rebates program discontinued effective July 1, 2018 with a revised submission deadline date on Sept 28, 2018. 2018 Vacancy Rebate applications must be processed as well as incomplete applications for previous years and those completed applications that need to be re-opened due to tax & Assessment appeals in 2018.
	Charitable Rebates	Approved	Fully completed charity rebate applications processed within 120 days of application deadline date.	Fully completed charity rebate applications processed within 120 days of application deadline date.	Fully completed charity rebate applications processed within 120 days of application deadline date.	Fully completed charity rebate applications processed within 120 days of application deadline date.
	Tax/Water Relief for Low-Income Seniors and Disabled	Approved	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.
	Veterans Clubhouse, Ethno-cultural, Heritage Rebates	Approved	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.	Fully completed applications processed within 60 days of application deadline date.
	Golf Course deferrals	Approved	Golf course deferrals processed within 60 days of receipt of information.	Golf course deferrals processed within 60 days of receipt of information.	Golf course deferrals processed within 60 days of receipt of information.	Golf course deferrals processed within 60 days of receipt of information.

Revenue Services						
Activity	Type	Status	2017	2018	2019	2020
Appeals Processing	Assessment Appeals	Approved	Residential appeals processed within 30 days following receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision.	Residential appeals processed (during non-billing periods) within 30 days of receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision.	Residential appeals processed (during non-billing periods) within 30 days of receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision.	Residential appeals processed (during non-billing periods) within 30 days of receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision.
	Property Tax Appeals	Approved	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year
Apportionments of Property Tax		Approved	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes
Water Billings	Flat Rate Accounts	Approved	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)
	Metered Accounts	Approved	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water
	Water Relief Applications	Approved	95% of applications processed within first billing cycle.	95% of applications processed within first billing cycle.	95% of applications processed within first billing cycle.	95% of applications processed within first billing cycle.
Solid Waste Billings		Approved	Mailing of all bills within cycle on schedule	Mailing of all bills within cycle on schedule	Mailing of all bills within cycle on schedule	Mailing of all bills within cycle on schedule
Utility Billing Investigations	Meter Reading	Approved	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water	Not applicable - this function transferred to Toronto Water

Revenue Services						
Activity	Type	Status	2017	2018	2019	2020
Parking Ticket Processing	Parking Ticket	Approved	99.5% of parking tickets processed within legislated timeframes		99.5% of parking tickets processed within legislated timeframes	99.5% of parking tickets processed within legislated timeframes
		Actual	99.9%	99.9%	99.9%	
	Notice of Overdue Parking Penalty	Approved	99.5% of notices sent within legislated timeframe		99.5% of notices sent within legislated timeframe	99.5% of notices sent within legislated timeframe
	Notice of Default (NOD)	Approved	99.5% of notices sent within legislated timeframe		99.5% of notices sent within legislated timeframe	99.5% of notices sent within legislated timeframe
	Refunds and adjustments	Approved	100% of refunds and adjustments processed within 14 days		100% of refunds and adjustments processed within 14 days	100% of refunds and adjustments processed within 14 days
	Investigations	Approved	Complete all investigations within 15 days		Complete all investigations within 15 days	Complete all investigations within 15 days
Tax / Utility Account Administration	Tax certificate	Approved	Service standard is 20 days, providing that all required information is received.		Service standard is 5 days.	Service standard is 5 days.
	Utility Certificate	Approved	Service standard is 20 days, providing that all required information is received.		Service standard is 5 days.	Service standard is 5 days.
	Ownership Update	Approved	Service standard is 20 days, providing that all required documentation is received.		Service standard is 20 days, providing that all required documentation is received.	Service standard is 20 days, providing that all required documentation is received.
	Designate/Agent Mailing Request	Approved	Service standard is 20 days, providing that all required documentation is received.		Service standard is 20 days, providing that all required documentation is received.	Service standard is 20 days, providing that all required documentation is received.
	Pre-authorized Tax Payment	Approved	In order to change financial institution information or cancel participation in the program, customer is required to provide a signed written notice at least 15 days before the next payment date		In order to change financial institution information or cancel participation in the program, customer is required to provide a signed written notice at least 15 days before the next payment date	In order to change financial institution information or cancel participation in the program, customer is required to provide a signed written notice at least 15 days before the next payment date
	Pre-authorized Utility Payment	Approved	All PUP applications are processed within a 5 day window		All PUP applications are processed within 30 days maximum of receipt.	All PUP applications are processed within 30 days maximum of receipt.
	Payment Programs- Mortgages Company	Approved	All mortgage updates are processed within 30 days		All mortgage updates are processed within 30 days	All mortgage updates are processed within 30 days
	Mortgage and PILT payment	Approved	All payments are processed within a 3 - 5 day window		All payments are processed within a 3 - 5 day window	All payments are processed within a 3 - 5 day window

Revenue Services						
Activity	Type	Status	2017	2018	2019	2020
Revenue Services Counter Operations	Revenue Services Counter Operations	Approved	All customers are served, with 100% completion of customer transactions, with average wait times of less than 7 minutes for tax/ utility transactions, and parking ticket transactions.		All customers are served, with 100% completion of customer transactions, with average wait times of less than 7 minutes for tax/ utility transactions, and parking ticket transactions.	All customers are served, with 100% completion of customer transactions, with average wait times of less than 7 minutes for tax/ utility transactions, and parking ticket transactions.
		Actual	5.08 min.	5.08 min.	5.0 min	
Revenue Services Contact Centre	Customer Enquiry - Telephone ¹	Approved	It is estimated that 40% of calls are answered with average wait time of 5 minutes.		It is estimated that 40% of calls are answered with average wait time of 5 minutes.	Discontinued
Revenue Services Contact Centre	Customer Enquiry - Telephone Speed of Answer ²	Approved	Average wait time (speed of answer) of 7 minutes or less		Average wait time (speed of answer) of 7 minutes or less	Average wait time (speed of answer) of 7 minutes or less
		Actual	5.27 mins	3.57 mins	7.42 mins	
	Customer Enquiry - Correspondence	Approved	All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.		All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.	All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.
Payment Processing and Collection	Payment Processing and Collection	Approved	As a minimum 95% of all cheque payments received are processed within 3 days from date payment is received or on the date of the cheque for future dated payments (post dated cheques).		As a minimum 95-97% of all cheque payments received by the external service provider are processed within 2 days from date payment is received or on the date of the cheque for future dated payments (post dated cheques).	As a minimum 95-97% of all cheque payments received by the external service provider are processed within 2 days from date payment is received or on the date of the cheque for future dated payments (post dated cheques).
		Actual	95.0%	95.0% - 97.0%	95.0% - 97.0%	
Arrears Collections	Registration - Sale of Land	Approved	In excess of 7,000 accounts (pre-reg and reg) in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.		In excess of 7,000 accounts (pre-reg and reg) in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.	In excess of 7,000 accounts (pre-reg and reg) in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.
	Bailiff Warrants	Approved	In excess of 6,000 accounts are issued to the bailiffs annually.		In excess of 6,000 accounts are issued to the bailiffs annually.	In excess of 6,000 accounts are issued to the bailiffs annually.
	Internal Collections	Approved	100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines .		100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines .	100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines .
Revenue Accounting	Returned Cheques Processing	Approved	95% of Returned Payments received by Revenue Services were processed within 10 business days.		95% of Returned Payments received by Revenue Services were processed within 10 business days.	95% of Returned Payments received by Revenue Services were processed within 10 business days.
	Account Analysis / Reconciliation	Approved	95% of the monthly reconciliation and Statements were produced in the following month.		95% of the monthly reconciliation and Statements were produced in the following month.	95% of the monthly reconciliation and Statements were produced in the following month.

Revenue Services						
Activity	Type	Status	2017	2018	2019	2020
Municipal Land Transfer Tax	MLTT Manual Notices of Assessment	Approved	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements
	Automated MLTT land registration transactions	Approved	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements
Refund Processing	Refunds due to Over-Payments	Approved	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.
		Actual	0			0
	Refunds due to Appeals and Rebates	Approved	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.
		Actual				0
Municipal Accommodation Tax (MAT)	MAT Remittances	Approved	100% of MAT remittances are collected in accord to the legislated requirements as detailed in By-law 296 - 2018	100% of MAT remittances are collected in accord with the legislated requirements	100% of MAT remittances are collected in accord with the legislated requirements	100% of MAT remittances are collected in accord with the legislated requirements

Note¹:

Customer Enquiry-Telephone - this service level is being discontinued as the data collection process has changed. A more relevant service level (below) will be reported in the future.

Note²:

Customer Enquiry-Telephone Speed of Answer - a new more informative service level added for 2020. Prior years data provided

Purchasing and Materials Management

Purchasing & Materials Management						
Activity	Type	Status	2017	2018	2019	2020
Purchasing & Materials Management	General Inquiries & Interpretation of Policies & Procedures	Approved	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day		100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day
		Actual	100%	100%	100%	
	Online Call Document Distribution and ARIBA ¹	Approved	To provide vendors with 24/7 online access 100% of the time		To provide vendors with 24/7 online access 100% of the time	To provide vendors with 24/7 online access 100% of the time
		Actual	100%	100%	100%	
	Non-Competitive Procurement	Approved	100% compliance with Council Policy on Sole Source		100% compliance with Council Policy on Sole Source	100% compliance with Council Policy on Sole Source
		Actual	89%	87%	91%	
	Call Documents	Approved	Issuing within 2-5 days from time of receipt of final approved document 100% of time		Issuing within 2-5 days from time of receipt of final approved document 100% of time	Issuing within 2-5 days from time of receipt of final approved document 100% of time
		Actual	100%	100%	100%	
Materials Management Stores & Distribution	Operational Supplies	Approved	Material requests issued and delivered within 5 business days		Material requests issued and delivered within 5 business days	Material requests issued and delivered within 5 business days
		Actual	75%	80%	75%	
	MSDS (Materials Safety Data Sheet)	Approved	Providing city staff with 24/7 online access 100% of the time		Providing city staff with 24/7 online access 100% of the time	Providing city staff with 24/7 online access 100% of the time
		Actual	100%	100%	100%	
	Stores Catalogue	Approved	Providing 24/7 online access to Catalogue details current to one business day 100% of the time		Providing 24/7 online access to Catalogue details current to one business day 100% of the time	Providing 24/7 online access to Catalogue details current to one business day 100% of the time
		Actual	100%	100%	100%	
	Inventory	Approved	Turn inventory value at rate of 4.25 times per year		Turn inventory value at rate of 4.25 times per year	Turn inventory value at rate of 4.25 times per year
		Actual	4.25	4.25	8.5	
Note:	¹ The description for Online Call Document Distribution has been amended to include a reference to ARIBA. Both systems are being used pending a full transition to ARIBA in the near future.					

Purchasing & Materials Management						
Activity	Type	Status	2017	2018	2019	2020
Purchasing & Materials Management	General Inquiries & Interpretation of Policies & Procedures	Approved	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day		100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day
		Actual	100%	100%	100%	
	Online Call Document Distribution and ARIBA ¹	Approved	To provide vendors with 24/7 online access 100% of the time		To provide vendors with 24/7 online access 100% of the time	To provide vendors with 24/7 online access 100% of the time
		Actual	100%	100%	100%	
	Non-Competitive Procurement	Approved	100% compliance with Council Policy on Sole Source		100% compliance with Council Policy on Sole Source	100% compliance with Council Policy on Sole Source
		Actual	89%	87%	91%	
	Call Documents	Approved	Issuing within 2-5 days from time of receipt of final approved document 100% of time		Issuing within 2-5 days from time of receipt of final approved document 100% of time	Issuing within 2-5 days from time of receipt of final approved document 100% of time
		Actual	100%	100%	100%	
Materials Management Stores & Distribution	Operational Supplies	Approved	Material requests issued and delivered within 5 business days		Material requests issued and delivered within 5 business days	Material requests issued and delivered within 5 business days
		Actual	75%	80%	75%	
	MSDS (Materials Safety Data Sheet)	Approved	Providing city staff with 24/7 online access 100% of the time		Providing city staff with 24/7 online access 100% of the time	Providing city staff with 24/7 online access 100% of the time
		Actual	100%	100%	100%	
	Stores Catalogue	Approved	Providing 24/7 online access to Catalogue details current to one business day 100% of the time		Providing 24/7 online access to Catalogue details current to one business day 100% of the time	Providing 24/7 online access to Catalogue details current to one business day 100% of the time
		Actual	100%	100%	100%	
	Inventory	Approved	Turn inventory value at rate of 4.25 times per year		Turn inventory value at rate of 4.25 times per year	Turn inventory value at rate of 4.25 times per year
		Actual	4.25	4.25	8.5	
Note:	¹ The description for Online Call Document Distribution has been amended to include a reference to ARIBA.					
	Both systems are being used pending a full transition to ARIBA in the near future.					

Pension Payroll and Employee Benefits

Pension Payroll & Employee Benefits						
Activity	Type	Status	2017	2018	2019	2020
Payroll Administration		Approved	Payroll cheque/ direct deposit / statements are made available to all employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll cheque/ direct deposit / statements are made available to all employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll cheque/ direct deposit / statements are made available to all employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll cheque/ direct deposit / statements are made available to all employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.
		Actual	100%	100%	100%	
3rd Party Payroll Payments & Compliance		Approved	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy
		Actual	100%	100%	100%	
Payroll Management Reporting		Approved	Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy. Payroll cheque/ direct deposit / statements are made available to employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy. Payroll cheque/ direct deposit / statements are made available to employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy. Payroll cheque/ direct deposit / statements are made available to employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.	Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy. Payroll cheque/ direct deposit / statements are made available to employees by the close of business day on scheduled paydays 100% of the time, with a minimal number of manual adjustments.
		Actual	100%	100%	100%	
Employee Benefits & OMERS Pension Administration		Approved	Provide accurate benefit plans to full time active employees and retirees	Provide accurate benefit plans to full time active employees and retirees	Provide accurate benefit plans to full time active employees and retirees	Provide accurate benefit plans to full time active employees and retirees
		Actual	100%	100%	100%	
Benefit & Pension 3rd Party Payments & Compliance		Approved	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy
		Actual	100%	100%	100%	
Benefit & Pension Management Reporting		Approved	Bi-weekly reports will be made available to management within 2 days of the pay date, with 100% accuracy. Monthly reports will be made available to management by the end of the following month, with 100% accuracy.	Bi-weekly reports will be made available to management within 2 days of the pay date, with 100% accuracy. Monthly reports will be made available to management by the end of the following month, with 100% accuracy.	Bi-weekly reports will be made available to management within 2 days of the pay date, with 100% accuracy. Monthly reports will be made available to management by the end of the following month, with 100% accuracy.	Bi-weekly reports will be made available to management within 2 days of the pay date, with 100% accuracy. Monthly reports will be made available to management by the end of the following month, with 100% accuracy.
		Actual	100%	100%		

Pension Payroll & Employee Benefits						
Activity	Type	Status	2017	2018	2019	2020
City Sponsored Pension Administration ¹	The Toronto Civic Employees' Pension Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Toronto Civic Employee's Pension Plan merged with OMERS on October 7, 2019. The City of Toronto no longer administers this plan and as such this service level will not be applicable in 2020.
		Actual	100%	100%		Discontinued
	Toronto Fire Department Superannuation and Benefit Plan	Approved	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month
		Actual	100%	100%	100%	
	Metropolitan Toronto Pension Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Metropolitan Toronto Pension Plan is expected to merge with OMERS on January 8, 2020. At that point, the City of Toronto will no longer administer this plan and as such, this service level will not be applicable in 2020.
		Actual	100%	100%	100%	Discontinued
	Metropolitan Toronto Police Benefit Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Metropolitan Toronto Police Benefit Plan merged with OMERS on November 5, 2019. The City of Toronto no longer administers this plan and as such, this service level will not be applicable in 2020.
		Actual	100%	100%	100%	Discontinued
	The Corporation of the City of York Employee Pension Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Corporation of the City of York Employee Pension Plan merged with OMERS on January 7, 2019. The City of Toronto no longer administers this plan and as such, this service level will not be applicable in 2020.
		Actual	100%	100%	100%	Discontinued
Pension Deduction & 3rd Party Compliance		Approved	Meet all regulatory filing requirements by prescribed dates	Meet all regulatory filing requirements by prescribed dates	Meet all regulatory filing requirements by prescribed dates	Meet all regulatory filing requirements by prescribed dates
		Actual	100%	100%	100%	
Pension Reporting		Approved	Financial statements filed by prescribed date (June 30)	Financial statements filed by prescribed date (June 30)	Financial statements filed by prescribed date (June 30)	Financial statements filed by prescribed date (June 30)
		Actual	100%	100%	100%	
Note ¹ :	The service levels for City Sponsored Pension Administration, specifically the Toronto and Civic Employees' Pension Plan; Metropolitan Toronto Pension Plan; Metropolitan Toronto Police Benefit Plan; and The Corporation of the City of York Employee Pension Plan has been discontinued due to the merger of non-OMERS pension plans to the OMERS plan.					

CITY MANAGER'S OFFICE

Executive Management								
Activity	Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
	Corporate Issues		% of issues responded to within 24 hours	Approved	95%			
	Accountability Processes		% of Ombudsman's recommendations implemented on time	Approved	100%			
	Performance Management & Benchmarking	Management Information Dashboards	Update Management Information Dashboards	Approved	Quarterly			
		Performance Measurement & Benchmarking Report	Update Performance Measurement & Benchmarking Report	Approved	Annually			
		World Council on City Data	Update World Council on City Data	Approved	Annually			
		Toronto's International Rankings	Monitor Toronto's International Rankings and the City's website	Approved	As required			
	Council / Committee Agenda Management		Coordinate staff reporting to Council / Committee cycles	Approved	8			

Strategic & Corporate Policy						
Type	Service Level Description	Status	2017	2018	2019	2020
Government-Wide Initiatives	Develop and deliver government wide policy initiatives and civic engagement programs on behalf of the City Manager and City Council					
	Respond to all requests for civic engagement advice					
	Effectively coordinates strategic initiatives with key stakeholders and partners					
Inter-Governmental Relations	Advise on and deliver the City's corporate intergovernmental strategy and support formal government-to-government relations and funding agreements on behalf of the City Manager, Mayor and Council					
	Complete all required formal submissions, correspondence and meetings with other governments and associations					
	Administer all federal and provincial funding and governance agreements in compliance with government requirements to achieve the City's interests and share of funds					
Governance	Advise on and support governance and decision making structures including Council, Committees, delegation of Council authority, and the City's Accountability functions					
	Coordinate the City's interests with Agencies and Corporations including completion of all sole shareholder requirements for City Service Corporations					
	Effectively coordinate governance-related initiatives with key stakeholders and partners					

Strategic Communications							
Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Advertising / Corporate Identity Management	Advertising	% of time providing media buying and advertising plans within specified divisional budgets	Approved Actual (2019 - projected)	100%	100%	100%	100%
	Statutory Advertisements & By-Law Notices	% of statutory advertisements and By-Law notices placed within required timelines	Approved Actual (2019 - projected)	100%	100%	100%	100%
Public Communications	Communication Plans	% develop and deliver corporate and divisional communication plans to advance Council and divisional priorities	Approved Actual (2019 - projected)	100%	100%	100%	100%
	Communication Products	% of time producing communication products within deadlines	Approved Actual (2019 - projected)	100%	100%	100%	100%
	Website	Update the homepage of the website on a minimum twice weekly basis	Approved Actual (2019 - projected)	100%	100%	100%	100%
Internal Communications	Communication Advice	% of responses to requests and internal communications advice within one business day	Approved Actual (2019 - projected)	100%	100%	100%	100%
	Communication Products	% develop and deliver internal communications products by deadline	Approved Actual (2019 - projected)	100%	100%	100%	100%
	Communication Plans	Develop and deliver internal communications plans to support staff engagement strategies	Approved Actual (2019 - projected)	100%	100%	100%	100%
Media Relations	Proactive media relations	Proactively engage media to promote corporate and divisional initiatives	Approved Actual (2019 - projected)	100%	100%	100%	100%
	Reactive media relations	% of time respond to media inquiries within 24 hours	Approved Actual (2019 - projected)	100%	100%	100%	100%
	Issues Management	% of time to respond to requests for issues management advice	Approved Actual (2019 - projected)	100%	100%	100%	100%

People & Equity							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Employee & Labour Relations	Labour Relations	% of grievances handled by Employee & Labour Relations resolved at Step 2	Approved			44%	44%
			Actual (2019 - projected)	38%	45%		
		Average participant satisfaction rating with Employee & Labour Relations training	Approved			4.5	4.5
			Actual (2019 - projected)	4.9	4.6		
		Resolved grievances to new grievances ratio	Approved			0.9	0.9
			Actual (2019 - projected)	1.2	1.1		
		% of construction trade grievances resolved without going to a third party	Approved			93%	
			Actual (2019 - projected)	91%	93%		Not with P&E**
		% of Fair Wage or Labour Trade inquiry responses within 3 days	Approved			89%	
			Actual (2019 - projected)	87%	88%		Not with P&E**
Safe and Healthy Workplaces		% change in the number of workplace injuries	Approved			-6.0%	-6.0%
			Actual (2019 - projected)	12.7%	18.0%		
	Ministry of Labour Orders	% change in the number of Ministry of Labour orders	Approved			-50.0%	-50.0%
	Workplace Safety & Insurance Board	% decrease in WSIB costs	Approved			-6.0%	-6.0%
			Actual (2019 - projected)	47.0%	14.0%		
Safety	Annual number of Health & Safety training hours	Approved			40,000	40,000	
Organization and Employee Effectiveness		Average participant satisfaction rating with corporate learning programs	Approved			4.33	4.33
			Actual (2019 - projected)	4.49	4.33		
		% of clients satisfied with the services of the Assessment Centre	Approved			85%	88%
			Actual (2019 - projected)	82%	82%		

People and Equity									
Activity	Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020	
Employment Services	Recruitment		Average # of days to fill a non-union vacancy	Approved Actual (2019 - projected)	63	65	63	60	
			% of clients satisfied with the hiring process (service and quality of hire)	Approved Actual (2019 - projected)	95%	95%	96%	97%	
Equity, Diversity & Human Rights	Equity & Accessibility	Equity Plan	To increase response rate to "Count Yourself In" workforce survey to over 65%				To increase response rate to "Count Yourself In" workforce survey to over 70% and 50% for new hires		
		Accessibility Plan	Coordinate and strive to meet corporate compliance for the City on AODA						
	Diversity & Inclusion		% of time to satisfactorily respond to requests for accessibility advice within 48 hours	Approved	90%				
			To organize, promote and participate in City events that reinforce the City's motto of "Diversity our Strength"						
	Human Rights Education & Compliance Management		To partner with HR Learning and Development to provide appropriate training to staff to reduce liability and risks to the City.						

Note:**

Fair Wage Office has been transferred to PMMD as part of 4-month 2019 Variance

Strategic Partnership									
Activity	Type	Sub-Type	Service Level Description	Status	2017	2018	2019	2020	
Corporate Partnership Initiatives	Corporate Partnerships		Number of Corporate partners	Approved	200 Corporate partners	200 Corporate partners	Secure 163 new corporate, institutional and philanthropic partners	Steward 8.000 corporate, institutional and philanthropic partners	
	Partnership & Revenue Generation Policies and Procedures		Compliance to Corporate policies and procedures on Revenue Generation	Approved	100% compliance to Corporate policies and procedures on Revenue Generation	100% compliance to Corporate policies and procedures on Revenue Generation	100% compliance to Corporate policies and procedures on Revenue Generation	100% compliance to Corporate policies and procedures on Revenue Generation	
	External and Internal Consulting		Internal and external Consulting	Approved	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262	Instances of external and internal Consulting 350; Consulting Hours (Internal and External) 262	Provide 350 instances of external and internal consulting and 262 consulting hours	Provide 300 instances of external and internal consulting and 400 consulting hours	
	Staff Partnership Training		Staff Trained	Approved	464 Staff trained	383 Staff Trained	Train 400 staff in partnership management	Training/capacity building in partnership management - 400 participants	
Partnership Development	Development and Management of Agreements		Compliance to Corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	
	Consultation on Partnership Development		Response to consultation requests and referrals to appropriate party	Approved	100% response to all consultation requests and referrals to appropriate party	100% response to all consultation requests and referrals to appropriate party	100% response to all consultation requests and referrals to appropriate party	100% response to all consultation requests and referrals to appropriate party	
	Relationship Development	New Partners	New partners	Approved	20 New Partners	40 New Partners	55 New and developing partners	30 New and developing partners	
	Project Management for Projects going forward	Go-Forward Partnerships		Number of instances projects going forward	Approved	Number of instances projects are going forward 70	Number of instances projects are going forward 70	Number partners investing in projects going forward 108	Number partners investing in projects going forward 50
		Project Management Hours		Hours of external and internal partnership projects managed going forward	Approved	3500 hours of External and Internal partnership projects managed going forward	3500 hours of External and Internal partnership projects managed going forward	Provide 6000 hours of partnership project management	Provide 5000 hours of partnership project management

Strategic Partnership								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Revenue Generation and Management	Advice and Consultation on Unsolicited Proposal Policy Process	Compliance to corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	
	Review Unsolicited Proposal Submissions	Review and respond to received proposals	Approved	Review and respond to 95% of received proposals within 2 business days	Review and respond to 95% of received proposals within 2 business days	Review and respond to 95% of received proposals within 2 business days	Review and respond to 95% of received proposals within 2 business days	
	Revenue Generating Partnerships (Sponsorships, Donations, Joint)	Compliance to corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	
	Emergency Donation Management	Compliance to corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	100% compliance to Corporate policies and procedures	
	City initiatives financially supported by external partners	# of initiatives financially supported by external partners	Approved	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220)	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220)	# of initiatives financially supported by external partners TBD - This data is collected from Divisions in 2016 (target is 220)	# of City initiatives financially supported by external partners TBD - This data is collected from Divisions (target is 200)	
	Unsolicited Prop	Unsolicited proposal processed	Unsolicited proposal processed	Approved	Submitted Unsolicited Proposals Processed 18	Submitted Unsolicited Proposals Processed 30	Process 30 GMAP/Unsolicited Proposals	Process 60 - GMAP/Unsolicited Proposals/TCAP/CivicLabTO submissions
		Assessment of all unsolicited proposals	Assessment of all unsolicited proposals	Approved	100% assessment of all Unsolicited Proposals	100% assessment of all Unsolicited Proposals	100% assessment of all Unsolicited Proposals	100% assessment of all Unsolicited Proposals
	Partnership Revenue Generated	Partnership revenue generated	Approved	Partnership revenue generated \$9.85M	Partnership revenue generated \$850,000	Generate \$850,000 in Partnership revenue	Generate \$1.5M in Partnership revenue	
	United Way Campaign	Total amount of funds generated by City of Toronto United Way Campaign	Approved	Total amount of funds generated by the City of Toronto U.W. Campaign \$1.37M	Total amount of funds generated by the City of Toronto U.W. campaign \$1.4M	Total amount of funds generated by the City of Toronto U.W. campaign \$1.4M	Total amount of funds generated by the City of Toronto U.W. campaign \$1.4M	

OTHER CITY PROGRAMS

City Clerk's Office

Election Government							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Election	Election	Administer elections in compliance with legislation	Approved	100% compliance with legislation			
			Actual	100% compliance with legislation	100% compliance with legislation	100% compliance with legislation	

Make Government Work							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Government Decision-Making Processes	Manage meetings and legislated notices	Manage meetings of Council, Committees, Agencies and Boards as directed by City Council.	Approved	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.
			Actual	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	100% compliance with legislated requirements. 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	
Government Decision-Making Processes	Maintain legislative records	Maintain all legislative documents including meeting records and notices in accordance with all applicable legislation. <i>Enhanced Municipal</i>	Approved	100% compliance with legislated requirements.			
			Actual	100% compliance with legislated requirements.	100% compliance with legislated requirements.	100% compliance with legislated requirements.	
Government Decision-Making Processes	Manage appointments to committees and other bodies	Manage recruitment and retention of appointments to City Boards, Committees and tribunals as vacancies arise in accordance with the Public Appointments Policy.	Approved	100% vacancies filled as per the Public Appointment's Policy¹	100% vacancies filled as per the Public Appointment's Policy¹	100% vacancies filled as per the Public Appointment's Policy¹	100% vacancies filled as per the Public Appointment's Policy¹
			Actual	100% vacancies filled as per the Public Appointment's Policy	100% vacancies filled as per the Public Appointment's Policy	100% vacancies filled as per the Public Appointment's Policy	

Make Government Work							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Government and Official Services	Support offices of elected officials, accountability officers, and City Clerk.	Provide financial, support to elected officials, accountability officers and the City Clerk.	Approved	90% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	90% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	90% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	90% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.
			Actual	70.7% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	59.11% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	59.5% of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	
Government and Official Services	Support offices of elected officials, accountability officers, and City Clerk.	Provide administrative support to elected officials, accountability officers and the City Clerk.	Approved	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.
			Actual	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.	
Government and Official Services	Support offices of elected officials, accountability officers, and City Clerk.	Provide technology support to elected officials, accountability officers and the City Clerk.	Approved	Emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	Emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	Emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	Emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).
			Actual	100% of emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	100% of emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	100% of emails to Council Helpdesk responded to within 15 minutes (for Priority 1) to one business day (for Priority 5).	

Make Government Work							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Government and Official Services	Insurance Claims and Mail Intake	Facilitate insurance claims intake for all claims against the City. Receive and register all official correspondence addressed to the City Clerk and official Mayor's mail.	Approved	Receipt of claims acknowledged within 2 business days.	Receipt of claims acknowledged within 2 business days.	Receipt of claims acknowledged within 2 business days.	Discontinued ²
Government and Official Services	Strategic Protocol & External Relations	Contribute to the shaping of the City of Toronto's International and Intergovernmental Relations. Improve awareness and application of protocol procedures, the importance of Protocol and diplomacy. Celebrate individual, civic and community achievements and milestones.	Approved	Inquiries responded to within two business days. Requests for individual, civic and community recognitions processed within designated timelines.	Inquiries responded to within two business days. Requests for individual, civic and community recognitions processed within designated timelines.	Inquiries responded to within two business days. Requests for individual, civic and community recognitions processed within designated timelines.	Inquiries responded to within two business days. Requests for individual, civic and community recognitions processed within designated timelines.
			Actual	100% of inquiries responded to within two business days. 95% of requests for individual, civic and community recognitions processed within designated timelines.	100% of inquiries responded to within two business days. 95% of requests for individual, civic and community recognitions processed within designated timelines.	100% of inquiries responded to within two business days. 95% of requests for individual, civic and community recognitions processed within designated timelines.	
Deliver Provincially Delegated Services	Register Vital Events	Facilitate registration of vital events.	Approved	100% of marriage licenses issued within 30 minutes of application. 100% of deaths registered within 5 days of receiving all required documentation. 100% of eligible booking requests processed within 30 minutes.	100% of marriage licenses issued within 30 minutes of application. 100% of deaths registered within 5 days of receiving all required documentation. 100% of eligible booking requests processed within 30 minutes.	100% of marriage licenses issued within 30 minutes of application. 100% of deaths registered within 5 days of receiving all required documentation. 100% of eligible booking requests processed within 30 minutes.	100% compliance with legislated requirements. 100% of marriage licenses issued within 30 minutes of receiving all required documentation. ³

Make Government Work							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Deliver Provincially Delegated Services	Lottery licensing	License eligible charities for designated lottery schemes.	Approved	Lottery license applications processed within 15 business days; complete eligibility review within 30 days.	Lottery license applications processed within 15 business days; complete eligibility review within 30 days.	Lottery license applications processed within 15 business days; complete eligibility review within 30 days.	Discontinued ⁴
Deliver Provincially Delegated Services	Administration of Assigned Statutory Functions	Make Assessment Roll available to the public.	Approved	Assessment roll available during office hours	Assessment roll available during office hours	Assessment roll available during office hours	Assessment roll available during office hours
Corporate Information Production Services	External and internal mail	External mail processed within 24 hours of receipt. Internal mail distributed to various locations each day.	Approved	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distribution to 256 city locations every day with 24-hour turnaround.	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 122 locations each day.	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 122 locations each day.	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 120 locations each day.
			Actual	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 256 locations each day.	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 125 locations each day.	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 122 locations each day.	

Note

1 Changed from "Ongoing recruitment to maintain a pool of qualified candidates to respond quickly to vacancies" to "100% vacancies filled as per the Public Appointments Policy" to better reflect measurable outcome.

2 With the implementation of an online portal to receive insurance claims, this service level is no longer relevant.

3. Changed from "100% of marriage licenses issued within 30 minutes of application. 100% of deaths registered within 5 days of receiving all required documentation. 100% of eligible booking requests processed within 30 minutes." to "100% compliance with legislated requirements. 100% of marriage licenses issued within 30 minutes of receiving all required documentation" to reflect only services that are tracked.

4. Lottery licensing function has been transferred from City Clerk's Office to Municipal Licensing & Standards.

Open Government							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Lifecycle Management of City Information	Access to information	Complete Freedom of Information requests within legislated timelines.	Approved	Meet 30-day response time	Meet 30-day response time	Meet 30-day response time	Meet 30-day response time
			Actual	73% of request meeting 30-day response time	66.6% of request meeting 30-day response time	68% of request meeting 30-day response time	
Lifecycle Management of City Information	Lifecycle management of records	Manage records in accordance with legislated requirements.	Approved	Manage records in accordance with legislated requirements.	Manage records in accordance with legislated requirements.	Manage records in accordance with legislated requirements.	Manage records in accordance with legislated requirements.
			Actual	Manage records in accordance with legislated requirements.	Manage records in accordance with legislated requirements.	Manage records in accordance with legislated requirements.	
Lifecycle Management of City Information	Lifecycle management of records	Manage records in accordance with legislated requirements.	Approved	Records retrieved within 3 business days at the Records Centre.	Records retrieved within 3 business days at the Records Centre.	Records retrieved within 3 business days at the Records Centre.	Records retrieved within 3 business days at the Records Centre.
			Actual	Approximately 99.0% of records retrieved from the Records Centre within 3 business days.	Approximately 99.0% of records retrieved from the Records Centre within 3 business days.	Approximately 99.3% of records retrieved from the Records Centre within 3 business days.	
Lifecycle Management of City Information	Lifecycle management of records	Manage records in accordance with legislated requirements.	Approved	Records retrieved within 1 hour at the Archives Services Research Hall.	Records retrieved within 1 hour at the Archives Services Research Hall.	Records retrieved within 1 hour at the Archives Services Research Hall.	Records retrieved within 1 hour at the Archives Services Research Hall.
			Actual	No data available	98.3% of records retrieved for use in the Archives' Research Hall within 1 hour.	97.2% of records retrieved for use in the Archives' Research Hall within 1 hour.	
Lifecycle Management of City Information	Lifecycle management of records	Make archival records accessible to the public	Approved	Archival photo orders delivered within 10 business days upon payment receipt.	Archival photo orders delivered within 10 business days upon payment receipt.	Archival photo orders delivered within 10 business days upon payment receipt.	Archival photo orders delivered within 10 business days upon payment receipt.
			Actual	Approximately 99.9% of archival photo orders delivered within 10 business days upon receipt of payment.	Approximately 100% of archival photo orders delivered within 10 business days upon receipt of payment.	Approximately 100% of archival photo orders delivered within 10 business days upon receipt of payment.	

Legal Services

Civil Litigation							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Civil Litigation	Legal Counsel for the City ensures timely response to referral to arbitration to avoid statutory referrals 100% of the time.	within 30 days	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	

Prosecution							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
Prosecution	Respond to written public complaints	complaints responded within 30 days	Approved	80%	80%	80%	80%
			Actual	78%	100%	100%	

Solicitor							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
solicitor	Sign off on property requisitions	within 7 days of receipt	Approved	90%	90%	100%	100%
			Actual	100	100%	100%	
	Close real estate transactions on contracted dates, except due to 3rd party responsibility.		Approved	90%	90%	100%	100%
			Actual	90%	100%	100%	
Standard Site Plan Agreements will be registered on title within 8 weeks of receipt		Approved	90%	90%	90%	90%	

AGENCIES

Toronto Public Health

Chronic Diseases							
Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020
Assessment and Surveillance		Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Approved	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.
			Actual				
		Conduct systematic and routine assessment, surveillance, monitoring and reporting to inform program and policy development, service adjustment and performance measurement	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				
Health Promotion and Policy Development	Priority elementary schools outreach	% (# schools) of higher needs elementary/middle schools reached, as indicated by the Toronto school boards, reached with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	75% (206)	75% (206)	75% (212)	75% (212)
			Actual	68% (184)	83% (224)	77% (218)	
		# (approx.) students reached in higher needs elementary/middle schools reached, as indicated by the Toronto school boards, with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	74,000	74,000	76,500	76,500
			Actual	66,000	81,000	78,000	
	Youth peer leader training/ outreach	# Peer Leaders trained (between YHAN, IYE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.	Approved	110 33 30,000	1,500 35 10,000	1,500 60 17,000	1015 40 11,400
			Actual	150 35 11,000	1,200 50 14,000	1,162 46 11,400	
	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	New in 2018	3,600	3,600	1,500
			Actual		3,600	1,450 - Note #1	1,500
	Substance misuse prevention & mental health promotion outreach	# children, youth, and post-secondary students reached with Healthy Schools and Substance Misuse Prevention services to promote substance misuse prevention and mental health promotion.	Approved	25,000	25,000	25,000	Reporting of Service Level discontinued as delivery methodology has changed
			Actual	26,613	13,618	Reporting of Service Level discontinued as delivery methodology has changed	
	Public Health Nurse liaison services	% (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.	Approved	100% (815)	100% (812)	100% (813)	100% (805)
			Actual	98.5% (801)	100% (813)	96.7% (805)	
Health Protection		# (approx.) of inspections done for tobacco enforcements (including compliance and complaints)	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				
	Agency education for older adult fall prevention	# service providers from # agencies provided with education and skill building training (Step Ahead) to build capacity in falls prevention for older adults.	Approved	Provide education and skill building training (Step Ahead) to 150 service providers from 30 agencies to build capacity in falls prevention for older adults.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				
Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved	55%	55%	55%	55%
			Actual	53%	55%	53%	
		# school communities supported to provide # meals/year to # of children and youth, with municipal funding for student nutrition programs relevant school year	Approved	565 33,746,000 179,500	609 39,370,960 209,420	609 39,370,960 209,420	634 39,668,000 211,000
			Actual	602 37,660,348 200,231	609 39,370,960 209,420	634 39,668,000 211,000	
	Drug Prevention Community Investment Program	# community prevention projects funded in the community	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				

NOTE #1: Program shifted from single-session informational events to multi-session informational series based on evidence supporting behaviour change

Emergency Preparedness							
Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020
Assessment and Surveillance		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
		Conduct surveillance of community emergency planning & preparedness.	Actual				
Health Protection	Business Continuity Plans	% of Toronto Public Health Business Continuity Plans maintained and tested to ensure continuity of public health services to Torontonians.	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Public health emergency response	Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a 24/7 basis.	Approved	24/7 availability	24/7 availability	24/7 availability	24/7 availability
			Actual	24/7 availability	24/7 availability	24/7 availability	

Public Health Foundations								
Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	
Population Health Assessment	Surveillance indicators	# of surveillance indicators that monitor the health of Toronto's population for which data assessed, updated and reported on to monitor the health of Toronto's population.	Approved	50	50	50	60	
			Actual	38	65	60		
		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends and priority populations.	Approved	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Actual	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population
			Actual					
	Conduct surveillance of community emergency planning & preparedness.	Approved	Conduct surveillance of community emergency planning & preparedness.	Actual	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	
		Actual						

Environmental Health							
Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020
Assessment and Surveillance	Public swimming pools and spas assessment/ surveillance	Conduct systematic and routine assessment, surveillance, monitoring and reporting of # (%) public recreational water facilities at frequencies prescribed by the Ontario Public Health Standards and maintain an up-to-date public website on public swimming pool and spa inspection results.	Approved	1,734 (100%)	1,734 (100%)	1,734 (100%)	1,786 (100%)
			Actual	1,734 (100%)	1,734 (100%)	1,786 (100%)	
		Conduct epidemiological analysis of surveillance data, including monitoring of trends over time, emerging trends and priority populations. Conduct surveillance of community environment health status.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				
Health Promotion and Policy Development	Home food safety outreach	Conduct outreach at # community markets serving vulnerable clients with home food safety resources.	Approved	10	10	10	10
			Actual	31	11	6 - Note # 1	
		Maintain up-to-date public website on Toronto's beach water conditions and disclose public swimming pool and spa inspection results Provide information packages to pool and spa operators. Respond to information requests on lead corrosion in Toronto's drinking water system, and private drinking-water systems.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				
		Provide information to increase public awareness of health hazard risk factors including indoor (legionella) and outdoor (smog) air quality, extreme weather (flooding), climate change (hot weather), radiation exposure (radon, tanning beds) Provide hot weather protection packages to # (100% of high risk) landlords of rooming/boarding houses/retirement homes/nursing homes Inspect and assess facilities where there is an elevated risk of illness associated with exposures that are known or suspected to be associated with health including 289 high risk rooming/boarding houses during an extended Extreme Heat event and monitor 1636 industrial/commercial sites for identified hazardous priority chemicals and their use and release.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				
Disease Prevention / Health Protection		# pools (approx.) inspected annually	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				
	Food premises inspection	# (n=) of total high risk food premises inspected at least 2 times per year.	Approved	3,778	4,767	3,264 (100%)	3,668 (100%)
			Actual	2,999 (100%)	3,264 (100%)	3,558 (97%)	
		# (n=) of total moderate risk food premises inspected at least once per year.	Approved	7,923	8,628	8,844 (100%)	8,694 (100%)
			Actual	8,851 (100%)	8,844 (100%)	7,825 (90%)	
	Complete 3000 re-inspections or achieve a compliance rate of 90% or higher.	Approved	3,000	3,000	3,000	90%	
		Actual	1,744 (92.7%)	2,182 (91.4%)	2,700 (92%)		
	Health hazard response	Maintain 24/7 availability to receive, respond and manage alleged health hazards reports within 24 hours or by the next business day.	Approved	24/7 availability	24/7 availability	24/7 availability	24/7 availability
			Actual	24/7	24/7	24/7	
	West Nile prevention	Implement a local vector-borne management strategy including weekly monitoring, testing and reporting of # mosquito traps in the City (June to September) for mosquito speciation and West Nile Virus infection, larvaciding catch basins across the City and open bodied surface waters as required.	Approved	43	43	43	43
Actual			43	43	43		
Bed bug response	% of reported complaints/requests responded to for bed bugs and provide co-ordination/financial support for unit preparation for vulnerable clients (where deemed appropriate), nursing assessments, health services referrals and other supports.	Approved	100%	100%	100%	100%	
		Actual	100%	100%	100%		

Note #1: Level of service reduced due to uncertainty of the required, Enhanced Food Safety (Haines) Funding.

Family Health

Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020
Assessment and Surveillance		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
	Actual						
Health Promotion and Policy Development	Child health educational sessions	# educational sessions delivered to improve families' knowledge in growth and development, positive parenting, healthy eating, and breastfeeding to enable children and parents to attain and sustain optimal health and development.	Approved	5,085	4,800	4,000	4,000
			Actual	4,817	3,993	4,000	
	Child health individual interventions	# individual interventions delivered to families to improve child development outcomes and increase parenting capacity to sustain and optimize child health and development (including home visits).	Approved	105,635	137,000	136,000	137,000
			Actual	141,872	136,202	136,000	
	Reproductive health educational sessions	# educational sessions delivered to improve individuals and families knowledge to achieve healthy pregnancy, have the healthiest newborns possible and be prepared for parenthood.	Approved	50,201	61,000	61,000	62,000
			Actual	66,728	60,951	63,000	
	Reproductive health individual interventions	# individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.	Approved	8,495	7,000	7,300	8,000
			Actual	9,348	8,522	9,000	
Disease Prevention	Child health screening	# screens (including hearing, developmental, communications, nutrition, postpartum depression and parenting screens) completed to identify children at risk for adverse/or decreased child development outcomes.	Approved	62,372	66,000	66,000	76,000
			Actual	68,164	66,924	75,000	
Health Protection		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
	Actual						
Dental Treatment for Children and Youth - Healthy Smiles		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
	Actual						
Dental Treatment for Eligible Clients	Senior, children & youth dental treatment	# seniors (65+) and # children and youth (17 years of age and younger) provided with dental treatment.	Approved	8,500 15,000	11,650 19,322	9,300 17,200	27,000 - Note #1 18,200
			Actual	9,332 17,158	9,300 17,200	10,532 18,200	
	Emergency dental treatment	# adults (18-64 years of age) eligible for social assistance provided with emergency dental services to improve their oral and general health and thus enhance their job readiness.	Approved	2,300	5,884	5,900	5200
			Actual	4,969	4,684	5,144	
	Mobile Dental Clinic	# street-involved clients who will receive dental care on the Mobile Dental Clinic to improve oral health. Homelessness is a major barrier to dental care.	Approved	1,150	1,100	1,300	1,105
			Actual	650	981	1,105	
Toronto Preschool Speech and Language System		Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
	Actual						
Partnership Funding	Investing in Families	Service Level Reviewed and Discontinued	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual				
Disease Prevention	Reproductive health screening	# screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy.	Approved	1,664	1,400	1,400	1,600
			Actual	1,727	1,400	1,900	
Population Health Assessment	Surveillance Indicators	Assess, update and report data for # surveillance indicators that monitor the health of Toronto's population.	Approved	50	50	50	60
			Actual	38	65	60	

Note #1: Increase is related to introduction of the new Ontario Seniors Dental Care Program

Infectious Diseases							
Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020
Assessment and Surveillance	Suspect/ confirmed Infectious diseases investigation/ management	% (#) of reported suspect/confirmed cases and contacts of infectious diseases. Investigated and managed	Approved	100% (41,000)	100% (41,000)	100% (45,000)	100% (40,000)
			Actual	100% (45,602)	100% (48,301)	100% (39,000)	
	Surveillance system development	# (%) long-term care homes and # (%) retirement homes worked with to develop their infectious disease surveillance systems	Approved	87 (100%) 150 (100%)	88 (100%) 150 (100%)	88 (100%) 150 (100%)	86 (100%) 80 (100%)
			Actual	87 (100%) 150 (100%)	88 (100%) 150 (100%)	86 (100%) 79 (100%)	
	Tuberculosis identification	% of identified clusters involving Toronto residents tracked and followed up on to identify local transmission of TB and to identify secondary cases.	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Immunization record assessment	% of immunization records for 7 and 17 year old children assessed.	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
Health Promotion and Policy Development	Infection prevention & control liaison services	% (#) hospital sites, % (#) complex continuing care / rehab sites and % (#) long-term care Homes, % (#) retirement homes, % (#) licensed child care centers, % (#) correctional facilities, % (#) major school boards, % (#) shelters, % (#) out of cold sites and % (#) respite centres provided with infection prevention and control liaison services (outbreak management/ consultation, requests for presentations and contact for questions)	Approved	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 65 (100%) shelters	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 65 (100%) shelters	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 16 (100%) Out of the Cold sites 13 (100%) respite centres	18 (100%) hospital sites 17 (100%) complex continuing care / rehab sites 86 (100%) long-term care Homes 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters 16 (100%) Out of the Cold sites 8 (100%) respite centres
			Actual	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 65 (100%) shelters.	20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 72 (100%) shelters 16 (100%) Out of the Cold sites 11 (100%) respite centres	18 (100%) hospital sites 17 (100%) complex continuing care / rehab sites 86 (100%) long-term care Homes 80 (100%) retirement homes 1,065 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 70 (100%) shelters 16 (100%) Out of the Cold sites 8 (100%) respite centres	
	Harm reduction & education	# community agencies partnered with to deliver harm reduction education and training to drug users and community agencies, including Toronto Police and EMS and # training sessions will be offered.	Approved	45 community agencies EMS: 300 training sessions	45 community agencies EMS: 300 training sessions	Service Level Altered Significantly	Service Level Altered Significantly
			Actual	48 community agencies EMS: 300 training sessions			
AIDS/Sexual Health Hotline	# Ontario callers assisted through the AIDS and Sexual Health Info Line.	Approved	33,000	33,000	35,000	16,000 - Note #1	
		Actual	40,852	35,000	14,000 - Note #1		

Infectious Diseases								
Type	Sub - Type	Service Level Description	Status	2017	2018	2019	2020	
Disease Prevention		# (approx.) notifications of infectious diseases received, assessed and reviewed annually	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	
			Actual					
	Tuberculosis Education	Provide TB education sessions and develop educational resources for populations at risk for developing TB including to # newcomers.	Approved	600	600	600	600	
			Actual	1,110	886	300		
		# Health Care providers (focusing on reporting requirements, TB screening, optimal treatment of active TB clients and latent TB infection clients) provided with TB information	Approved	300	300	300	400	
			Actual	524	404	200		
		# people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies	Approved	200	200	200	200	
			Actual	400	400	400	400	
			Approved	76	169	100		
			Actual	213	395	200		
			# (approx.) vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.
			Actual					
	Immunization clinics	# immunization clinics (flu, school immunization, homeless shelters, and school-aged children who are under vaccinated) organized and delivered	Approved	1,000	1,000	1,000	1,000	
			Actual	1,010	990	975		
Immunization information centre		# phone calls answered at the Immunization Information Centre	Approved	50,000	90,000	90,000	90,000	
			Actual	80,624	90,000	87,952		
Health Protection	Personal service settings inspections	# critical and semi-critical personal services settings Inspected	Approved	3,600	3,800	4,250	4,100	
			Actual	3,932	4,005	3,800		
	Vaccine storage inspection	# fridges Inspected in health care premises (including physicians' offices, pharmacies, hospitals, community health centres, long term care facilities etc.) to ensure that all publicly-funded vaccines are properly refrigerated, safe and effective.	Approved	2,000	2,100	2,100	2,100	
			Actual	2,144	2,148	2,100		
Disease Prevention/Health Protection	Animal bite response	% (#) animal bite reports responded to	Approved	100% (2,500)	100% (2,500)	Service Level Discontinued. Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	
			Actual	100% (2,709)	100% (2,899)			
	Sexual Health Clinics	# clients served at sexual health clinics.	Approved	60,000	60,000	67,000	67,000	
			Actual	67,000	67,000	67,000		
	Tuberculosis treatment & follow up	Greater than 95% of Active TB cases will complete adequate treatment according to the Canadian TB Standards.	Approved	>95%	>95%	>95%	>95%	
			Actual	100%	>95%	>95%		
		# Torontonians identified as contacts of infectious TB cases provided with follow-up to identify secondary cases early and identify individuals who have been infected with TB in order to offer preventative medications.	Approved	1,500	1,500	1,500	2,000	
			Actual	1,691	2,005	2000		
		# newcomers to Toronto who are placed on TB Medical Surveillance by Citizenship and Immigration Canada assessed and followed up on	Approved	1,200	1,200	1,400	1,800	
			Actual	1,406	1,615	1,600		
Partnership Funding	Toronto Urban Health Fund	# community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.	Approved	30	49	40	40	
			Actual	30 Agencies	30 Agencies	30 Agencies	40 Agencies	
Health Promotion and Policy Development		# vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2017. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2018. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2019. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.	
			Actual					

NOTE #1: Service Levels based upon anticipated calls.

Association of Community Centres

Strategic Partnerships & Resource Development						
Type	Service Level Description	Status	2017	2018	2019	2020
Membership Management	% of increase in membership year-over-year	Approved	5%	5%	5%	5%
		Actual				
	Total number of active members	Approved	20,600	20,600	20,600	20,600
		Actual				
Program Funds	Total \$ of Community Centre funding generated from Fundraising/Donations, Productive Enterprises & Grants	Approved	8,800,000	8,800,000	8,800,000	8,800,000
		Actual				
Partnerships	Total estimated value of in-kind programs, services and product from partnerships	Approved	1,400,000	1,400,000	1,400,000	1,400,000
		Actual				

Social, Economic, Neighbourhood Development						
Type	Service Level Description	Status	2017	2018	2019	2020
Volunteer Development	# of volunteer hours	Approved	158,000	158,000	158,000	158,000
		Actual				
	# of volunteers	Approved	6,738	6,738	6,738	6,738
		Actual				
Programming	# of programming encounters/visits	Approved	1,500,000	1,500,000	1,500,000	1,500,000
		Actual				
	# of people served through programming	Approved	150,510	150,510	150,510	150,510
		Actual				
Community Supports	# of encounters of individual who received personal supports including food, training, counselling, clothes, and other services	Approved	106,000	106,000	106,000	106,000
		Actual				
Community Special Events	# of community special events held	Approved	4,502	4,502	4,502	4,502
		Actual				
	# of participants for the community special events	Approved	235,000	235,000	235,000	235,000
		Actual				

Public Space- Community Access						
Type	Service Level Description	Status	2017	2018	2019	2020
Welcome Services and General Information	# of information and referrals provided for community programs, city services and neighbourhood initiatives	Approved	389,782	389,782	389,782	389,782
		Actual				
Program and Community Meeting Space	# of hours of operation	Approved	43,134	43,134	43,134	43,134
		Actual				
	# of visits	Approved	1,500,000	1,500,000	1,500,000	1,500,000
		Actual				
Community Meetings/Space Use	# of community meetings, forums, workshops, public space held	Approved	1,200	1,200	1,200	1,200
		Actual				
	# of people attending community meetings, forums, workshops, and utilizing public space	Approved	50,000	50,000	50,000	50,000
		Actual				

Exhibition Place

Exhibition & Events						
Activity	Service Level	Status	2017	2018	2019	2020
Event - Trade & Consumer	% compliance with negotiated terms	Approved	100%	100%	100%	100%
		Actual	100%	100%		
Event - Meetings & Corporate	% compliance with negotiated terms	Approved	100%	100%	100%	100%
		Actual	100%	100%		
Event - Community / Festivals / City of Toronto / Sporting / Photo & Film	% compliance with negotiated terms	Approved	100%	100%	100%	100%
		Actual	100%	100%		
Event - Major Citywide celebrations & special events	% compliance with negotiated terms	Approved	100%	100%	100%	100%
		Actual	100%	100%		
Guest Services - Food & Beverage	\$X food & beverage sales per attendee	Approved	4.87	5.09	5.45	5.47
		Actual	5.43	5.20		
Guest Services - Facility Support	\$X of Service Revenue per \$1 of Rent Revenue	Approved	0.67	0.67	0.71	0.71
		Actual	0.71	0.56		
	Efficiencies	Approved	Closing creative sign service	Outsourcing Exhibitor	Discontinued	Discontinued
		Actual	Closing creative sign service	Outsourcing Exhibitor	Discontinued	Discontinued
	Outsourcing	Approved	Outsourcing welding service	Sharing Corporate Secretary	Discontinued	Discontinued
		Actual	Outsourcing welding service	Sharing Corporate Secretary	Discontinued	Discontinued
Long-term Tenant Support	\$X per square foot of long-term tenant space supported	Approved	10.29	10.39	9.53	8.76
		Actual	9.24	7.81		

Note:

1. The increase in Guest Services - Food & Beverage and Guest Services - Facility Support activities is attributable to the anticipated event mix for the year and aligning with the experience in 2019.
2. The decrease in Long-term Tenant Support is attributable to prior years' experience and an increase in client's use of external labour services.

Exhibition Place Asset Management						
Activity	Description	Status	2017	2018	2019	2020
Surface	x% of parking spaces available and accessible for all major events	Approved	100%	100%	100%	100%
		Actual	100%	100%		
	Variable labour cost ratio of x% of revenue	Approved	8.00%	8.00%	8.67%	8.93%
		Actual	10.04%	9.53%		
Underground	x% of parking spaces available and accessible for all major events	Approved	100%	100%	100%	100%
		Actual	100%	100%		
	Variable labour cost ratio of x% of revenue	Approved	8.00%	8.00%	8.67%	8.93%
		Actual	8.00%	8.00%		

Note:

1. The increase in the variable labour cost ratio of x% of revenue for both the Surface and Underground Activities is attributable to previous years' experience.

Exhibition Place Asset Management						
Activity	Service Level Description	Status	2017	2018	2019	2020
Parking Lots, Roads & Sidewalks	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Approved	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area
		Actual	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	Maintain Parking Lots, Roads & Sidewalks in good condition for public access; increase sustainability and reduce failure of Exhibition Place Assets; effective investment of Capital funds; ensure preservation of Historical site and area	
Waste Management	Waste diversion %	Approved	80.00%	85.15%	90.00%	90.00%
		Actual	88.20%	84.00%		
Fleet & Equipment Maintenance	Maintain current X vehicles and X pieces of equipment and additional acquisitions	Approved	43 Vehicles, 73 Pieces of Equipment	43 Vehicles, 73 Pieces of Equipment	43 Vehicles, 86 Pieces of Equipment	43 Vehicles, 86 Pieces of Equipment
		Actual	43 Vehicles, 73 Pieces of Equipment	43 Vehicles, 73 Pieces of Equipment		

Conventions, Conferences & Meetings						
Activity	Service Level Description	Status	2017	2018	2019	2020
Event Space	% compliance with negotiated terms	Approved	100%	100%	100%	100%
		Actual	100%	100%		
Guest Services - Food & Beverage	\$x food and beverage sales per attendee	Approved	\$78.40	\$90.91	\$86.12	\$91.28
		Actual	\$86.12	\$91.28		
Guest Services - Facility Support	\$X of Service Revenue per \$1 of Rent Revenue	Approved	\$0.22	\$0.23	\$0.19	\$0.19
		Actual	\$0.27	\$0.20		
Guest Services - Parking	Labour Cost ratio of % of revenue	Approved	8.00%	8.00%	8.67%	8.00%
		Actual	8.00%	8.00%		

Note 1

Note 2

Note:

1. The increase in Guest Services - Food & Beverage activity is attributable to the anticipated event mix for the year and the prior years' experience.

Heritage Toronto

Heritage Promotion & Education							
Activity	Service Level Description	Status	2017	2018	2019	2020	
Historical Plaques	Number of historical plaques installed	Approved	50	45	56	62	Note 1
		Actual	45	56	68		
	Number of Century House plaques installed	Approved	100	85	75	55	Note 1
		Actual	80	72	52		
	Number of heritage plaques maintained and repaired	Approved	n/a	10	9	10	Note 1
		Actual	n/a	11	9		
Heritage Awards	Attendee approval rating	Approved	n/a	94%	94%	94%	
		Actual	92%	93%	97%		
	Host Emerging Historians	Approved	n/a	30	30	30	
		Actual	24	28	30		
Heritage Lectures /	Post Momento, number of educational programs	Approved	3	4	4	Discontinued	Note 2
		Actual	3	5	N/A		
Heritage Tours	Number of Volunteers	Approved	n/a	n/a	166	150	Note 1
		Actual	148	157	145		
	Number of public walking/bus tours program	Approved	60	60	60	64	Note 1
		Actual	64	61	66		
	Public participation in walking/bus tours	Approved	5000	2650	3300	3300	
		Actual	2572	3139	3016		
	Average donation per person	Approved	\$3.50	\$6.50	\$5.80	\$6.00	Note 1
		Actual	\$5.78	\$5.40	\$5.75		
Liaisons and Consultations	% of representation of all Heritage organizations to contribute to the performance report	Approved	100%	100%	100%	100%	
		Actual	100%	100%	100%		
Publications	Subscription to bi-weekly e-Newsletter	Approved	5000	7760	8000	8600	Note 1
		Actual	6750	7623	8213		

Note:

1. The changes in the Historical Plaques, Heritage Tours and Publications activities are to reflect actual experience in 2019.
2. The post momento, number of education programs activity is being discontinued because this activity was directly linked to the original format of the Heritage Toronto Awards which has changed to a networking event between the private and public sector.

Heritage Fundraising & Partnership Development							
Activity	Service Level Description	Status	2017	2018	2019	2020	
Grants	% of total operations funding in grants from federal/provincial governments and private foundations	Approved	7%	9%	14%	9%	Note 1
		Actual	7%	9.3%	8%		
Charitable Donations	% increase from private donations	Approved	10%	15%	10%	16%	Note 2
		Actual	11%	67%	11%		
Corporate Sponsorship	% of increase from sponsorship revenues	Approved	5%	17%	5%	3%	Note 3
		Actual	5%	-6%	-5%		
Partnerships	Number of community partnerships	Approved	50	46	58	58	
		Actual	49	54	58		
Membership	% increase in membership revenues	Approved	5%	20%	4%	32%	Note 3
		Actual	42%	25%	-21%		

Note:

1. The percentage decrease in Grants is based on previous years' experience and grant revenue received for specific projects diminishing as projects are completed.
2. The percentage increase in Charitable Donations and Membership activities is attributable to Heritage Toronto's increased efforts to grow engagement.
3. The percentage decrease in Corporate Sponsorship is attributable to previous years' experience and decreasing corporate sponsorship interest.

Toronto Zoo

Zoo Conservation & Science							
Activity	Service Level Description	Status	2017	2018	2019	2020	
Zoo Day and Overnight Camps	# of Day and Overnight Camp Programs Provided	Approved	4,450	4,450	4,450	5,149	Note 1
		Actual	3,333	5,160	5,207		
Zoo School (Grade 11 Credit Program)	# of "Zoo School" Days Programmed	Approved	36	36	36	36	
		Actual	36	36	36		
Volunteer Engagement With Visitors / Public	# of Impressions of Volunteer Engagement with Visitors and Public	Approved	750,000	750,000	750,000	1,005,000	Note 1
		Actual	887,782	772,857	990,000		
Volunteer Hours Contributed	# of Volunteer Hours Contributed to the Public	Approved	35,000	35,000	35,000	38,250	Note 1
		Actual	35,887	34,106	37,000		
Great Lakes Conservation Student Outreach	# of Students Educated about the Great Lakes Conservation	Approved	20,000	20,000	20,000	20,000	
		Actual	26,000	26,000	21,000		
Fundraising	External fundraising revenues raised	Approved				4,000,000	Note 2
		Actual			3,120,000		
Wildlife Introduced	# of Blandings turtles released into wild habitats	Approved				60	Note 3
		Actual	56	116	48		

Zoo Fundraising & Strategic Partnerships							
Activity	Service Level Description	Status	2017	2018	2019	2020	
Sponsorships	Sponsorship Revenues Raised (\$)	Approved	675,000	675,000	675,000	Discontinued	Note 2
		Actual	540,000	300,500	241,600		
Cost Per \$ Raised	Fundraising Costs for Every \$ of Sponsorships Raised	Approved	0.73	0.73	0.24	Discontinued	Note 2
		Actual	0.22	0.38	0.45		

Zoo Visitor Service							
Activity	Service Level Description	Status	2017	2018	2019	2020	
Attendance	# of Attendance at the Zoo	Approved	1,325,000	1,295,000	1,295,000	1,225,000	Note 1
		Actual	1,071,000	1,115,819	1,200,000		
Memberships	# of Membership Subscriptions	Approved	32,000	31,000	31,000	27,000	Note 1
		Actual	23,740	24,699	27,131		
Retail Sales per Visitor	\$ of Retail Sales per Visitor	Approved	2.35	2.35	2.35	2.20	Note 1
		Actual	2.68	2.17	2.12		
Food Sales Per Visitor	\$ of Food Sales per Visitor	Approved	5.57	5.57	5.57	5.57	
		Actual	5.74	5.41	5.57		

Note 1: The 2020 Service Levels have been adjusted (bolded in the charts) from the 2019 Approved Service Levels to reflect actual experience based on historical trend.

Note 2: The two service levels in the Zoo Fundraising & Strategic Partnerships service have been discontinued as fundraising effort will be assumed by the new Toronto Zoo Wildlife Conservancy. New indicator for "External fundraising revenues raised" is developed that is more relevant to the new foundation.

Note 3: A new service level, "# of Blandings turtles released into wild habitats" is added to reflect the Zoo's current effort to reintroduce Blanding's turtles into the wilds.

TO Live

Theatrical & Other Cultural Events								
Activity	Type	Service Level Description	Status	2017	2018	2019	2020	
Corporate Events	Facility Rentals for Corporate Events	# of Days Used for Corporate Events	Approved	72	82	187	221	Note 1
			Actual	72	199	219		
Stage Shows	Programming Activities	# of Days Used for Programming Activities at TO Live	Approved	869	924	916	895	Note 2
			Actual	869	648	1234		
Education & Engagement	Yoga	# of Days Used for Yoga	Approved	58	87	50	60	Note 1
			Actual	47	57	51		
	Community Classes	# of Days Used for Community Classes	Approved	29	36	32	40	Note 1
			Actual	29	34	39		
	Specialist High Skills Major (SHSM), Xenia, and Pre-Show Talks	# of Days Used for SHSM	Approved	20	24	32	27	Note 1
			Actual	16	20	34		
	Open Art Surgery	# of Days Used for Open Art Surgery	Approved	N/A	5	0	Discontinued	Note 3
			Actual		6			
	KeepRockinYou (KRY) Programming	# of Days Used for KeepRockinYou	Approved				69	Note 4
			Actual		6	54		
	Day Camp	# of Days Used for Day Camp	Approved	25	15	113	5	Note 1
			Actual	15	15	5		
	Doors Open/Culture Days	# of Days Used for Doors Open/Culture Days	Approved	2	2	6	4	Note 1
			Actual	2	4	3		
	Discover Dance	# of Days Used for Discover Dance	Approved	N/A	18	18	24	Note 1
			Actual		18	19		
	Masterclasses	# of Days Used for Masterclasses	Approved	N/A	5	10	12	Note 1
			Actual		7	12		
	School Visits	# of Days Used for School Visits	Approved	N/A	3	0	Discontinued	Note 3
			Actual		0			
Professional Development	# of Days Used for Professional Development	Approved				1	Note 4	
		Actual		1	1			
Open Rehearsals	# of Days Used for Open Rehearsals	Approved				5	Note 4	
		Actual		0	3			
Childrens Festival Workshops	# of Days Used for Childrens Festival Workshops	Approved				4	Note 4	
		Actual		0	0			
Additional Projects	# of Days Used for Additional Projects	Approved				10	Note 4	
		Actual		0	7			

Note 1: The 2020 Service Levels have been adjusted (bolded in the charts) from the 2019 Approved Service Levels to reflect actual needs based on historical trend.

Note 2: The service level description for Stage Shows - Programming Activities has been updated from "# of Days used for Performances" to "# of Days Used for Programming Activities at TO Live" that are more relevant to the stage show operations.

Note 3: These indicators in Education & Engagement have been discontinued in 2019 as part of the service review to better reflect current impact of service.

Note 4: Education and Engagement has added five new indicators as a result of ongoing review of changing initiatives to enhance experience and achieve a more significant impact on the delivery of the service to those served.

Arena Boards of Management

Community Ice & Facility Booking							
Activity	Sub-Type	Service Level Description	Status	2017	2018	2019	2020
Ice Booking	Prime Time Ice	% of Utilization	Approved	100%	N/A	100%	100%
			Actual	94.10%	94.2%	94.4%	
	Non-Prime Time Ice	% of Utilization	Approved	60%	N/A	60%	60%
			Actual	64.90%	64.1%	60.7%	
Facility Rental	Banquet Hall/ Meeting / Board Rooms	% of Utilization	Approved	76%	N/A	76%	76%
	Arena Floor	% of Demand	Approved	100%	N/A	100%	100%
			Actual	100%	100%	100%	
	Indoor Swimming Pool	% of Utilization	Approved	100%	N/A	100%	100%
			Actual	100%	100%	100%	
	Indirectly 3rd Party Coordinated (Booking)	Maintain annual contracts for 3rd party groups	Approved	Maintain annual contracts for 3rd party groups	N/A	Maintain annual contracts for 3rd party groups	Maintain annual contracts for 3rd party groups
Actual			Maintain annual contracts for 3rd party groups	Maintain annual contracts for 3rd party groups	Maintain annual contracts for 3rd party groups		
Concession / Vending	Snack Bar	% staffed and open	Approved	66%	N/A	66%	66%
			Actual	100%	100%	100%	
	Pro Shop	% of Demand	Approved	100%	N/A	100%	100%
			Actual	100%	100%	100%	
Facility Rental	Recreational Skate / Shinny	% of programming evaluated to respond to community needs	Approved	100%	N/A	100%	100%
			Actual	100%	100%	100%	
	Camps	% of programming evaluated to respond to community needs	Approved	100%	N/A	100%	100%
			Actual	100%	100%	100%	
	Hockey Schools	% of programming evaluated to respond to community needs	Approved	100%	N/A	100%	100%
			Actual	100%	100%	100%	
	Summer / Winter Hockey Leagues	% of programming evaluated to respond to community needs	Approved	100%	N/A	100%	100%
			Actual	100%	100%	100%	
	Learn to Skate	% of programming evaluated to respond to community needs	Approved	100%	N/A	100%	100%
			Actual	100%	100%	100%	

Yonge-Dundas Square

Public Square & Event Venue						
Activity	Service Level Description	Status	2017	2018	2019	2020
Public Use	% of Time on a Daily Basis of Square Accessibility for Public Use	Approved	100%	100%	100%	100%
		Actual	100%	100%	100%	
Third Party Rental	% of Utilization	Approved	88%	88%	88%	88%
		Actual	88%	88%	88%	
Yonge-Dundas Productions	% of Utilization	Approved	12%	12%	12%	12%
		Actual	12%	12%	12%	

Parking Tag services

Parking Enforcement							
Activity	Type	Service Level Description	Status	2017	2018	2019	2020
				Enforcement	Parking Tags Issued	# of tags	Approved
			Actual	2,268,000	2,045,498	2,200,000	

Revenue Processing							
Activity	Type	Description	Status	2017	2018	2019	2020
Process & Collection of Parking Fees	Parking Tags	parking tags processed within legislative timeframes	Approved	99.5%	99.5%	99.5%	99.5%
			Actual	99.9%	99.9%	99.9%	
	Notice of Overdue Parking Penalty	notices sent within legislative timeframes	Approved	99.5%	99.5%	99.5%	99.5%
			Actual	99.5%	99.5%	99.5%	
	Notice of Conviction	parking tags processed within legislative timeframes	Approved	99.5%	99.5%	99.5%	99.5%
			Actual	99.5%	99.5%	99.5%	
	Refunds and Adjustments	refunds and adjustments processed within 14 days	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Investigations	Complete all investigations within 15 days	Approved	100%	100%	100%	100%
			Actual	100%	100%	100%	
	Pre-Court Filing - No longer required under APS	all court filling documents prepared within the 75 day legislated time frame from date of offence	Approved	99.5%	N/A	N/A	N/A
			Actual	99.5%			

Toronto Public Library

Library Collections Access and Borrowing

Service	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
Collections and Borrowing	Acquisitions	Collections are developed and maintained in accordance with the Public Libraries Act R.S.O. 1990 and TPL's Materials Selection Policy providing a broad range of materials that meet the diverse needs of Torontonians.			
		Library Materials Budget per capita \$6.87	Library Materials Budget per capita \$6.62	Library Materials Budget per capita \$6.66	Library Materials Budget per capita \$6.70
		Physical collection size: 10,000,000	Physical collection size: 10,000,000	Physical collection size: 9,800,000	Physical collection size: 9,700,000
		Physical collection size per capita: 3.5	Physical collection size per capita: 3.4	Physical collection size per capita: 3.3	Physical collection size per capita: 3.2
		New physical acquisitions per capita: 0.25	New physical acquisitions per capita: 0.23	New physical acquisitions per capita: 0.22	New physical acquisitions per capita: 0.22
		E-collection size: 69 digital resources including products that provide access to online courses and homework help and databases with 100 million articles from general and specialized periodicals.	E-collection size: 65 digital resources including products that provide access to online courses and homework help and databases with 100 million articles from general and specialized periodicals.	E-collection size: 62 digital resources including products that provide access to online courses and homework help and databases with 100 million articles from general and specialized periodicals.	E-collection size: 62 digital resources including products that provide access to online courses and homework help and databases with 100 million articles from general and specialized periodicals.
		E-books and e-audio books: Access to 425,000 downloadable and streamed copies for adults, youth and children	E-books and e-audio books: Access to 445,000 downloadable and streamed copies for adults, youth and children	E-books and E-audio books: Access to 550,000 downloadable and streamed copies for adults, youth and children	E-books and E-audio books: Access to 555,000 downloadable and streamed copies for adults, youth and children
		E-music and E-videos: Access to 26,600 downloadable and streamed music titles and 300,000 downloadable and streamed videos	E-music and E-videos: Access to 56,225 downloadable and streamed music titles and 300,000 downloadable and streamed videos	E-music and E-videos: Access to 56,225 downloadable and streamed music titles and 300,000 downloadable and streamed videos.	E-music and E-videos: Access to 56,225 downloadable and streamed videos and 300,000 downloadable and streamed music titles
Continue to take a leading role in the Canadian Public Libraries for Fair E-book Pricing Campaign to increase service levels efficiently.	Continue to take a leading role in the Canadian Public Libraries for Fair E-book Pricing Campaign to increase service levels efficiently.	Continue to take a leading role in the Canadian Public Libraries for Fair E-book Pricing Campaign to increase service levels efficiently. Refreshing the campaign to focus on access to E-audiobooks.	Continue to take a leading role in the Canadian Public Libraries for Fair E-book and E-audiobook Pricing Campaign to increase service levels efficiently.		

Service	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
	Collection Access	A comprehensive, current inventory of physical and virtual materials supports discovery, access and learning by residents. TPL's Circulation and Collection Use Policy provides the framework for access.			
	Public Access to Collections through borrowing	Public access and borrowing in accordance with the Public Libraries Act and TPL's Circulation and Collection Use Policy.			
		Collection size per capita: 3.6	Collection size per capita: 3.5	Collection size per capita: 3.5	Collection size per capita: 3.4
		Circulation per capita: 10.5	Circulation per capita: 10.3	Circulation per capita: 10.4	Circulation per capita: 10.7
		Holds/versus copies based on loan period:	Holds/versus copies based on loan period:	<i>Same as 2018.</i>	<i>Same as 2019.</i>
		3 week loan: 1 hold to 6 copies	3 week loan: 1 hold to 6 copies		
		2 week loan: 1 hold to 12 copies	2 week loan: 1 hold to 12 copies		
		1 week loan: 1 hold to 18 copies	1 week loan: 1 hold to 18 copies		
		Turnover rate of circulating physical collection: 3.8	Turnover rate of circulating physical collection: 3.9	Turnover rate of circulating physical collection: 3.9	Turnover rate of circulating physical collection: 3.8
	In-library use of materials	Access to collections provided free of charge in accordance with the Public Libraries Act and TPL Circulation and Collection Use Policy			

Library In-Branch & Virtual Services

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
Branch and E-Services	In-Branch Services	TPL provides free public access to space and services in accordance with the Public Libraries Act and TPL's Service Delivery Model. Torontonians from all walks of life have easy access to the library services they want and need.			
	Provision of Public Space	81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles	81 Neighbourhood Branches 17 District Libraries 2 Research and Reference Libraries 2 Bookmobiles	<i>Same as 2018.</i>	<i>Same as 2019.</i>
		1 library branch per minimum 25,000 population	1 library branch per minimum 25,000 catchment population	<i>Same as 2018.</i>	<i>Same as 2019.</i>
		62,157 square feet of library space per 100,000 population	60,057 square feet of library space per 100,000 population	59,488 square feet of library space per 100,000 population	58,665 square feet of library space per 100,000 population
		8,934 seats to accommodate 49,848 average daily visits	Flexible spaces to accommodate 52,682 average daily visits	Flexible spaces to accommodate 50,848 average daily visits	

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
		Library spaces available for use in city emergencies and during severe weather	Library spaces available for use in city emergencies and during severe weather	<i>Same as 2018.</i>	Flexible spaces to accommodate 51,213 average daily visits <i>Same as 2019.</i>
	Open Hours	<p>Open hours increased to reflect TPL's Vision for Library Open Hours as funded in the 2017 operating budget.</p> <p>9,378 open hours per 100,000 population</p> <p>Library Open Hours: 5,376.5 weekly hours</p> <p>Neighbourhood Branches: 40-69 hours per week Monday to Sunday 4,065.5 total weekly hours</p> <p>District Libraries: 69 hours per week Monday to Sunday 1,173 total weekly hours</p> <p>Research and Reference Libraries: 69 hours per week Monday to Sunday 138 weekly hours</p>	<p>Open hours increased to reflect Sunday service budget enhancement as funded in the 2018 operating budget.</p> <p>Increased geographic access to Sunday service through expanded open hours. Sunday service year round at all district and research & reference branches, and extended Sunday service to 9 additional neighbourhood branches in NIAs or transitioning NIAs, for a total of 42 branches open Sundays.</p> <p>9,005 open hours per 100,000 population</p> <p>Library Open Hours: 5,306 total weekly hours</p>	<p>Open hours increased to reflect Sunday service budget enhancement as funded in the 2019 operating budget.</p> <p>Increased geographic access to Sunday service through expanded open hours. Sunday service year round at all district and research & reference branches, and extended Sunday service to 8 additional neighbourhood branches in NIAs or transitioning NIAs, for a total of 50 branches open Sundays.</p> <p>8,914 open hours per 100,000 population</p> <p>Library Open Hours: 5,206 total weekly hours</p>	<p>Open hours increased to reflect Sunday service budget enhancement as recommended for funding in the 2020 operating budget.</p> <p>Increased geographic access to Sunday service through expanded open hours. Sunday service year round at all district and research & reference branches, and extended Sunday service to 8 additional neighbourhood branches in NIAs or transitioning NIAs, for a total of 58 branches open Sundays.</p> <p>8,818 open hours per 100,000 population</p>

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
		13 KidsStops: Albion, Bloor/Gladstone, Brentwood, Cedarbrae, Downsview, Dufferin/St. Clair, Fairview, Mount Dennis, North York Central, Richview, S. Walter Stewart, Scarborough Civic Centre, Thorncliffe.	support the Toronto and Ontario Middle Childhood Strategy 13 KidsStop Interactive Early Literacy Centres to engage and activate a sense of exploration and discovery while building pre-literacy skills in children birth to 5.	<i>Same as 2018.</i>	Reduction Strategy Add new Middle Childhood Discovery Areas to support the Toronto and Ontario Middle Childhood Strategy 14 KidsStop Interactive Early Literacy Centres with addition of 1 new KidsStop at Wychwood to engage and activate a sense of exploration and discovery while building pre-literacy skills in children birth to 5.
	Access to Technology	Access to technology in accordance with TPL's Strategic Priority of expanding access to technology to promote digital literacy and inclusion, and advancing the Library's digital platform so that customers have convenient access to a full range of library services through integrated digital platforms and exceptional customer experience at their every point of need.			
		67 internet access workstations per 100,000 population with 16,176 average daily users <ul style="list-style-type: none"> • 55 branches have gigabit connections (1,000Mbps) • 18 Branches have 100Mbps connections • 27 branches have connections with 	Standard suite of technology services available in branches will be determined. 65 internet access workstations per 100,000 population with 12,914 average daily users	Standard suite of technology services available in branches will be determined. 64 internet access workstations per 100,000 population with 12,040 average daily users	Standard suite of technology services available in branches. 64 internet access workstations per 100,000 population with 11,851 average daily users

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
		<p>download speed of 10 Mbps or less</p> <p>Technology lending in-branch at 7 locations</p> <p>Wi-Fi Hotspot Lending at 12 branches and bookmobile stops in Neighbourhood Improvement Areas (NIA) with a total of 550 devices.</p> <p>24/7 wireless internet access at all locations</p> <p>13,240 average daily wireless connections</p> <p>Maintenance and replacement of hardware and software on a regular cycle</p> <p>19 Computer Learning Centres in all District and Research & Reference branches for digital literacy and technology training</p> <p>6 Digital Innovation Hubs plus 6 portable pop-up learning labs to increase access to technology</p>	<p>Provided the funded service level of distributing 1,000 Wi-Fi Hotspot Lending devices for six month loans from 30 branches in Neighbourhood Improvement Areas (NIA)</p> <p>24/7 wireless internet access at all locations</p> <ul style="list-style-type: none"> • Wi-Fi bandwidth speeds of 50 Mbps download / 10 Mbps upload per connection at 94 branches <p>14,986 average daily wireless connections</p> <p>Life-cycle maintenance and upgrades of hardware and software</p> <p>19 Computer Learning Centres in all research & reference and district branches for digital literacy and technology training; 7 Learning Centres have enhanced hardware and software for digital learning and creation</p> <p>1 Fabrication Studio and 1 eLearning Lab for innovative learning models and digital learning and creation at North York Central Library</p> <p>8 Digital Innovation Hubs and 1 Youth Technology Space, plus 7 portable pop-up learning labs to increase access to technology</p>	<p>Maintain the funded service level of distributing 1,000 Wi-Fi Hotspot Lending devices for six month loans from 30 branches and via community partner agencies in Neighbourhood Improvement Areas (NIA)</p> <p>24/7 wireless internet access at all locations</p> <ul style="list-style-type: none"> • Wi-Fi bandwidth speeds of 50 Mbps download / 10 Mbps upload per connection at 98 branches <p>14,507 average daily wireless connections</p> <p><i>Same as 2018.</i></p>	<p>Maintain the funded service level of distributing 1,000 Wi-Fi Hotspot Lending devices for six month loans from 30 branches and via community partner agencies in Neighbourhood Improvement Areas (NIA)</p> <p>24/7 wireless internet access at all locations</p> <ul style="list-style-type: none"> • Wi-Fi bandwidth speeds of 50 Mbps download / 10 Mbps upload per connection at 98 branches <p>14,712 average daily wireless connections</p> <p><i>Same as 2019.</i></p>

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
		<p>One-on-one technology training available through the Book a Librarian Information Service</p> <p>Develop a digital and technology strategy that addresses mobile, self-service and personalized options</p>	<p>9 audiovisual recording studios</p> <p>Robotics kits at 18 large branches</p> <p>One-on-one technology training available through the Book a Librarian Information Service</p> <p>Advance initiatives in the Digital Strategy, including the Business Intelligence project.</p>	<p>Robotics kits at 18 large branches and 10 neighbourhood branches.</p> <p>Same as 2018</p> <p>Advance initiatives in the Digital Strategy, including the Business Intelligence project and the Learning Management System.</p>	<p>Same as 2019.</p> <p>Same as 2019.</p> <p>Same as 2019.</p> <p>Robotics kits at 18 large branches and 10 neighbourhood branches.</p> <p>Same as 2019.</p> <p>Same as 2019.</p>
	Information Services	Information services available in all branches to support access to information, collections and services, based on the Service Delivery Model and Staffing Allocation Model Access and is provided free of charge in accordance with the Public Libraries Act. In-branch customers have access to space, reference assistance and technology.			
		7.2 million questions answered per year in	7.2 million questions answered per year in	7.4 million questions answered per year in	7.4 million questions

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
		<p>response to public demand (2.5 per capita)</p> <p>Telephone: at point of contact for user technology support or quick reference and within 24 hours for more complex requests.</p>	<p>response to public demand (2.4 per capita)</p> <p>Telephone: at point of contact including online digital channels for user technology support or quick reference and within 24 hours for more complex requests.</p>	<p>response to public demand (2.5 per capita)</p> <p><i>Same as 2018.</i></p>	<p>answered per year in response to public demand (2.4 per capita)</p> <p><i>Same as 2019.</i></p>
	Programs	<p>Programs are available citywide in accordance with TPL's Programming Policy and address the following strategic priorities: early literacy, literacy, information, lifelong learning, cultural experience, and training to support digital literacy and inclusion. Programs are offered at times convenient to a broad range of customers. Equitable access to programs is provided to a diverse population based on demographics and community need. Program quality is supported by clear program descriptions, outcomes and evaluation, and delivered by staff and high quality external partners.</p>			
		<p>Program offerings include:</p> <ul style="list-style-type: none"> • Early literacy and targeted reading support programs at branches across the City • Regular STEM programming • High quality out of school time and March break programming for children • Digital literacy and technology training programs and certificate courses delivered by experts • High profile cultural and literary programs and workshops at the Toronto Reference library and across the city • ESL and newcomer programs offered through strategic partnerships 	<p>Program offerings include:</p> <ul style="list-style-type: none"> • Early literacy and targeted reading support programs at branches across the City • Regular after school programs • High quality out of school time, March break and summer time programming for children and youth, including camps • Digital privacy and technology training programs and certificate courses delivered by experts • High profile cultural and literary programs and workshops at the Toronto Reference library and across the city • Adult lifelong learning programs in small business, personal finance, health literacy, environmental awareness, etc. 	<p><i>Same as 2018.</i></p>	<p><i>Same as 2019.</i></p>

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
		<p>More than 40,300 annual program hours</p> <p>2,649 average daily program participants</p>	<ul style="list-style-type: none"> • Indigenous programming for all ages • ESL and newcomer programs offered through strategic partnerships • Sunday STEM programming for families • E-learning programming <p>More than 45,600 annual program hours</p> <p>2,882 average daily program participants</p> <p>Develop partnerships with technology leaders to support digital literacy programs (CISCO, Google Canada)</p>	<p>Increase in Older Adult Programming to align with the City's Toronto Seniors Strategy 2.0</p> <p>Increase in Sunday programs with additional branches open under the revised Open Hours Plan.</p> <p>More than 45,235 annual program hours</p> <p>2,893 average daily program participants</p> <p>Maintain partnerships with technology leaders to support digital literacy programs (CISCO, Google Canada)</p>	<p>Increase in Sunday programs with additional branches open under the revised Open Hours Plan.</p> <p>More than 47,044 annual program hours</p> <p>2,919 average daily program participants</p> <p>Same as 2019.</p>
	Room Rentals for Community Groups	<p>Public space rental in accordance with TPL's Community and Event Space Rental Policy.</p> <ul style="list-style-type: none"> • Space available 25% of time for public booking • Same business day verification for availability of space • Space held for 10 days for confirmation of the contract 	<p>Public space rental in accordance with TPL's Community and Event Space Rental Policy.</p> <ul style="list-style-type: none"> • Space available 25% of time for public booking and 75% for library programming and study space • Same business day verification for availability of space • Space held for 10 days for confirmation of the contract • Provision of premier rental spaces to 	Same as 2018.	Same as 2019.

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
			generate further revenue <ul style="list-style-type: none"> • Online room booking implemented in 2018 		
	Facility Maintenance	102 facilities well maintained to promote public safety and use with maintenance issues addressed. AODA requirements for accessibility continue to be addressed in order to meet legislative requirements. 70% waste diversion Constrained capital budget partially funds state-of-good-repair backlog Nightly cleaning of facilities Pedestrian and vehicle routes kept free of snow and ice and snow removal 4 hours after snowfall Landscaping every 7 days including grass cutting and litter abatement	Facilities Master Plan to be developed to guide the capital program and align with city priorities and areas of growth and development 102 facilities well maintained to promote public safety and use with maintenance issues addressed. AODA requirements for accessibility continue to be addressed in order to meet legislative requirements.	Facilities Master Plan developed to guide the capital program and align with city priorities and areas of growth and development <i>Same as 2018.</i> <i>Same as 2018.</i>	<i>Same as 2019.</i> <i>Same as 2019.</i> <i>Same as 2019.</i>
	Virtual Branch Services	Create an omni-channel experience for customers to access products and services in a seamless and integrated way, offering 24/7 personalized connection with a choice of services delivered when and how customers want/need them.			
		Virtual services provide accessible format for variety of services including: <ul style="list-style-type: none"> • Access to branch and program information • Self serve options for account and service management 	Virtual services provide accessible format for a variety of services including: <ul style="list-style-type: none"> • Access to branch and program information • Self-serve options for account and service management 	<i>Same as 2018.</i>	<i>Same as 2019.</i>

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
		<ul style="list-style-type: none"> • Program delivery through streaming, interactive video, and audio/video recordings • Virtual exhibits and digital content <p>Web channel provides</p> <ul style="list-style-type: none"> • New content regularly added • New web content created is in compliance with the AODA's web accessibility requirements. • 99,981 average daily virtual visits <p>Engage with customers through online and social media to support strategic objectives through:</p> <ul style="list-style-type: none"> • Maintain ongoing social media presence that promotes library programs and services and raises awareness • Promotion, outreach and awareness raising • Delivering information service • Improving customer service 	<ul style="list-style-type: none"> • Program delivery through streaming, interactive video, and audio/video recordings • Virtual exhibits and digital content, including the Digital Archive <p>Web channel provides</p> <ul style="list-style-type: none"> • New content regularly added, including information about privacy and how the library uses customer information • New web content created in compliance with the AODA's web accessibility requirements. <p>79,892 average daily virtual visits</p> <p>Engage with customers online to support strategic objectives through:</p> <ul style="list-style-type: none"> • An ongoing social media presence that promotes library programs and services and raises awareness • Promotion, outreach and awareness raising • Delivering information service • Providing readers' advisory service 	<p><i>Same as 2018.</i></p> <p>New Indigenous Digital Content Lead in place who will lead the development of Indigenous digital content</p> <p>83,886 average daily virtual visits</p> <p><i>Same as 2018.</i></p>	<p><i>Same as 2019.</i></p> <p>87,242 average daily virtual visits</p> <p><i>Same as 2019.</i></p>

Services	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
		<ul style="list-style-type: none"> • Supporting media and public relations • Promoting accessibility for all through social media (blogs and wikis, YouTube, Twitter, Facebook, Pinterest, Instagram, Flickr, E-newsletter) • Branch benchmarks for outreach activities 	<ul style="list-style-type: none"> • Delivering digital literacy training • eLearning resources, including Cisco Networking Academy • Improving customer service • Supporting media and public relations • Promoting accessibility for all through social media (blogs and wikis, YouTube, Twitter, Facebook, Pinterest, Instagram, Flickr, E-newsletter) • Branch benchmarks for outreach activities 	Introduced an eLearning portal to increase access to online courses and learning resources	
	Digitization	Digitization program to provide access to materials including special and archival collections including materials focusing on Toronto neighbourhoods and diverse communities and the province of Ontario			
		333,774 items in TPL collections digitized	247,000 additional items ¹ digitized for a total of 2,555,600 items digitized	224,720 additional items digitized for a total of 2,780,320 items digitized	230,000 additional items digitized for a total of 3,010,320 items digitized

¹ Digitized items include pictures, pages, maps ephemera and manuscripts.
2020 Recommended Service Levels – Tax Supported Programs

Library Partnerships, Outreach & Customer Engagement

Service	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
Partnership, Outreach and Customer Engagement	Partnerships	<p>Partnerships developed and maintained with public and private sector partners to advance key City and Library strategic priorities, driven by memorandum of understanding (MoU), outcome measures and KPI's for major partnerships.</p> <p>Sample partnerships: City: Public Health to deliver health promotion with health zones in 10 branches serving NIAs, Business Inc.</p> <p>Cultural: TD Gallery installations. Museum + Arts Pass to provide access to cultural venues. Sun Life Financial Musical Instrument Lending Library to provide access to musical instruments and programming. Bloor Street Culture Corridor.</p> <p>Government: Library Settlement Partnership with Citizenship and Immigration Canada, community agencies and TPL.</p> <p>Learning: CISCO, Alzheimer's Society of Toronto, OCAD, TD Summer Reading Club, Brookfield Institute, Ryerson University.</p> <p>Technology: CICS0, TPL Innovation Council, City of Toronto, TTC, Smart City Working Group.</p>			
	Outreach	Annual outreach targets for each branch met			
	Programs	<p>Programs delivered in schools and community locations to facilitate outreach and deliver on strategic objectives:</p> <ul style="list-style-type: none"> • 100% of schools in Toronto Strong Neighbourhoods 2020 areas reached through Kindergarten, Grade 4 and High School Outreach. • Outreach in community settings to promote e-content • Pop-up programs in community settings • Establish community librarian positions at Toronto Employment and Social Services (TESS) • Innovators in Residence Program Outreach to shelters through the Bookmobile 	<p>Programs delivered in schools and community locations to facilitate outreach and deliver on strategic objectives:</p> <ul style="list-style-type: none"> • 100% of schools in Toronto Strong Neighbourhoods 2020 areas reached through Kindergarten, Grade 4 and High School Outreach. • Outreach in community settings, including local universities and colleges to promote e-content • Pop-up programs in community settings • Innovators in Residence Program • Community librarians at Toronto Employment and Social Services (TESS), shelters and detention centres 	<p><i>Same as 2018.</i></p> <ul style="list-style-type: none"> • Community librarians working at TESS, TSSHA, detention centres, and other local service providers (i.e, COSTI, Rexdale Women's Health Centre, John Howard Society). 	<p><i>Same as 2019.</i></p>
	Bookmobile and Home	Bookmobile and Home Library Service provided in accordance with Service Delivery Model to address geographically isolated communities or the needs of homebound users.			

Service	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
	Library Service	<p>Bookmobile and Home Library Service provided in accordance with Service Delivery Model to address geographically isolated communities or the needs of homebound users.</p> <p>13,532 home visits to deliver materials</p> <p>28 Bookmobile stops</p>	<p>Bookmobile: 42.75 weekly hours Monday to Saturday</p> <p>13,632 home visits to deliver materials</p> <p>28 Bookmobile stops with Wi-Fi access in the new bookmobiles</p> <p>Shelter outreach with the bookmobile in partnership with external agencies</p>	<p><i>Same as 2018.</i></p> <p>13,600 home visits to deliver materials</p> <p><i>Same as 2018.</i></p> <p><i>Same as 2018.</i></p>	<p><i>Same as 2019.</i></p> <p>14,000 home visits to deliver materials</p> <p><i>Same as 2019.</i></p> <p><i>Same as 2019.</i></p>
	Volunteer Services	Volunteer recruitment and management in accordance with the Volunteer Management Practice Policy.			
		<p>Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years</p> <p>2,753 volunteers</p> <p>96 active volunteers per 100,000 population 78,056 volunteer hours</p> <p>Provide consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs.</p> <p>Youth Advisory Groups active in 50 locations</p>	<p>Volunteers support 6 programs focusing on literacy and technology including programs for children in the middle years, including Adult Literacy, Leading to Reading and Youth Advisory Groups.</p> <p>2,781 volunteers: 72% of volunteers aged 13-24</p> <p>93 active volunteers per 100,000 population 74,374 volunteer hours</p> <p>Provide consultation on service development including capital projects and major renovations, and ongoing evaluation of library services and programs.</p> <p>Youth Advisory Groups active in 40 locations</p>	<p><i>Same as 2018.</i></p> <p>2,654 volunteers: 73% of volunteers aged 13-24</p> <p>89 active volunteers per 100,000 population 79,479 volunteer hours</p> <p><i>Same as 2018.</i></p> <p><i>Same as 2018.</i></p>	<p><i>Same as 2019.</i></p> <p>2,681 volunteers</p> <p>88 active volunteers per 100,000 population 79,877 volunteer hours</p> <p><i>Same as 2019.</i></p> <p><i>Same as 2019.</i></p>

Service	Activity	2017 Service Levels	2018 Service Levels	2019 Service Levels	2020 Service Levels
	Customer Engagement	<p>Residents and communities consulted as per TPL's Public Consultation Policy on service development including the development of the Strategic Plan 2016 - 2019, capital projects, major renovations and the ongoing evaluation of library services and programs.</p> <p>Feedback and customer service is available in a range of accessible formats in compliance with the AODA's requirements and City service standards.</p> <p>Customer Feedback acknowledged in two days with a response in the format chosen by resident if requested, and through social media</p> <p>Telephone calls returned within one business day.</p> <p>Voicemails cleared daily or appropriate absence messaged.</p> <p>Callers not transferred to voicemail.</p> <p>Emails acknowledged within two business days.</p>	<p>Residents and communities consulted in accordance with TPL's Public Consultation Policy on service development including strategic plan, capital projects, major renovations, and the ongoing evaluation of library services and programs.</p> <p>Feedback and customer service is available in a range of accessible formats in compliance with the AODA's requirements and City service standards.</p> <p>Customer Feedback acknowledged in two days with a response in the format chosen by resident if requested, and through social media</p> <p>Telephone calls returned within one business day.</p> <p>Voicemails cleared daily or appropriate absence messaged.</p> <p>Callers not transferred to voicemail.</p> <p>Emails acknowledged within two business days.</p>	<p><i>Same as 2018.</i></p>	<p><i>Same as 2019.</i></p>