

Recommended 2022 Service Levels – Tax Supported Programs

Date: January 13, 2022
To: Budget Committee
From: Chief Financial Officer and Treasurer
Wards: All

SUMMARY

This report provides the recommended 2022 Service Levels for Tax Supported Programs in comparison to service levels planned and achieved from 2018 to 2021. The 2022 report provides service levels over the past five years to provide a comparison of current levels to the pre-pandemic experience.

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 were provided in a separate document in 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 2022 service levels for Tax Supported Programs as outlined in Appendix 1 attached to this report.

FINANCIAL IMPACT

The service levels recommended in this report are fully funded by the 2022 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 2021 Budget, Council approved on February 18, 2021, the report entitled "2021 Capital and Operating Budgets" from the City Manager and the Chief Financial Officer and Treasurer that included recommended 2021 service levels for each Program and Agency. <http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2021.EX21.2>

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 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 2022 service levels for each Tax Supported Program and Agency can be found in Appendix 1 of this report. Where applicable, the Appendices attached to this report identify where service levels have changed, been added or deleted.

Overall, the 2022 recommended service levels are consistent with the service levels approved in 2021 however adjusted where necessary to reflect COVID-19 restrictions and adhering to Public Health guidelines.

Staff will continue to monitor impacts of COVID-19 on City services throughout the year and adjustments to current assumptions, in the form of either increases or decreases will be made in accordance with any changes to Public Health guidelines.

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SIGNATURE

Heather Taylor
Chief Financial Officer and Treasurer

ATTACHMENTS

Appendix 1 - Recommended 2022 Service Levels – Tax Supported Programs

APPENDIX 1
2022 RECOMMENDED SERVICE LEVELS
TAX SUPPORTED PROGRAMS

Table of Contents

	Page
COMMUNITY & SOCIAL SERVICES.....	6
Children's Services	6
Courts Services.....	8
Economic Development and Culture	9
Housing Secretariat	12
Parks Forestry and Recreation	15
Seniors Services and Long Term Care	23
Shelter Support and Housing Administration	25
Social Development Finance and Administration	28
Toronto Employment and Social Services	33
Toronto Paramedic Services	35
INFRASTRUCTURE & DEVELOPMENT SERVICES	36
City Planning	36
Engineering and Construction Services	38
Fire Services	39
Municipal Licensing and Standards	42
Office of Emergency Management	43
Policy Planning Finance and Administration	44
Toronto Building	47
Transit Expansion	49
Transportation Services.....	50
CORPORATE SERVICES	55
311 Toronto.....	55
Chief Information and Security Officer.....	56
Corporate Real Estate Management	57
Environment and Energy	58
Fleet Services	59

Technology Services	60
FINANCE & TREASURY SERVICES.....	65
Office of the Chief Financial Officer and Treasurer	65
Office of the Controller.....	70
CITY MANAGER'S OFFICE.....	80
OTHER CITY PROGRAMS	86
City Clerk's Office	86
Legal Services.....	91
AGENCIES.....	92
Arena Boards of Management	92
Association of Community Centres.....	93
Exhibition Place	94
Heritage Toronto.....	96
TO Live.....	98
Toronto Public Health	99
Toronto Public Library	114
Toronto Police Services Parking Tag Enforcement Unit	120
Toronto Zoo.....	121
Yonge-Dundas Square.....	122

COMMUNITY & SOCIAL SERVICES

Children's Services

2022 Service Level								
Child Care Delivery								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Early Learning and Education		Frequency annual	Approved	100%	100%	No longer reported	No longer reported	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%	No longer reported	No longer reported	No longer reported
			Actual	98%	98%			
	Toddlers	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported	No longer reported
			Actual	98%	98%			
	Pre-school Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported	No longer reported
			Actual	98%	98%			
	Kindergarten aged Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported	No longer reported
			Actual	98%	98%			
	School aged Children	% occupancy of children placed through Toronto Early Learning and Child Care Services	Approved	98%	98%	No longer reported	No longer reported	No longer reported
			Actual	98%	98%			
	Directly Operated Child Care	# of child care spaces	Approved	n/a	n/a	2,542	2,086	2,086
			Actual	n/a	n/a	2,542		
# of child care centres		Approved	n/a	n/a	47	42	42	
		Actual	n/a	n/a	47			
Family Financial Support	Child Care Fee Subsidy	# of child care fee subsidies	Approved	30,490	30,700	30,700	30,700	30,700
			Actual	30,646	30,925	16,966		
Family Well-Being Support Care	Every Child Belongs	# of children with extra support needs served	Approved	4,312	4,312	4,200	4,200	4,200
			Actual	4,312	4,195	4,230		
	EarlyON Child and Family Centres	# of locations	Approved	262	262	270	270	270
			Actual	262	270	270		
		# of Indigenous-led locations	Approved	n/a	n/a	3	3	3
			Actual	n/a	n/a	3		

Notes:

1. Children's Services supports programming in 1,060 child care centres across the City. These services are primarily provided through purchased service providers (including school boards), with the City operating 42 centres in 2022. The City has continued to transition kindergarten and before and after programs to school boards where there is adequate demand and service viability. This transition, combined with centres that remain temporarily closed as a result of the pandemic, reduced the number of municipally operated child care centres planned to operate from 47 in 2020 to 42 in 2022. The 10-year Capital Budget and Plan also includes the addition of 5 directly operated child care centres from 2023-2025.

2022 Service Level								
Child Care Management System								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Integrated Service System Planning	Service Plan		Approved	100%	100%	No longer reported	No longer reported	No longer reported
			Actual	100%	100%	No longer reported	No longer reported	No longer reported
	Service Plan - Curriculum Development		Approved	100%	100%	No longer reported	No longer reported	No longer reported
			Actual	100%	100%	No longer reported	No longer reported	No longer reported
	Service Plan - Policy Development		Approved	100%	100%	No longer reported	No longer reported	No longer reported
			Actual	100%	100%	No longer reported	No longer reported	No longer reported
Child Care Fact Sheet		Approved	Biannual	Biannual	No longer reported	No longer reported	No longer reported	
		Actual	Biannual	Biannual	No longer reported	No longer reported	No longer reported	
Family Supports	Service Navigation	# of family interactions	Approved	n/a	n/a	50,400	55,000	55,000
			Actual	n/a	n/a	57,000		
Early Learning and Care Capacity	Licensed Child Care Capacity (Centre-Based)	# of centres	Approved	n/a	n/a	1,060	1,060	1,060
			Actual	n/a	n/a	1,031		
		# of licensed spaces	Approved	n/a	n/a	83,000	83,000	83,000
			Actual	n/a	n/a	78,484		
	Licensed Child Care Capacity (Home-Based)	# of homes	Approved	n/a	n/a	859	865	865
			Actual	n/a	n/a	840		
		Approved	Annual	Annual	No longer reported	No longer reported	No longer reported	
		Actual	Annual	Annual	No longer reported	No longer reported	No longer reported	
Research and Innovation			Approved	Annual	Annual	No longer reported	No longer reported	No longer reported
			Actual	Annual	Annual	No longer reported	No longer reported	No longer reported
Service Providers Financial Support	Wage Subsidy		Approved	Quarterly	Quarterly	No longer reported	No longer reported	No longer reported
			Actual	Quarterly	Quarterly	No longer reported	No longer reported	No longer reported
	General Operating Grant		Approved	Quarterly	Quarterly	No longer reported	No longer reported	No longer reported
			Actual	Quarterly	Quarterly	No longer reported	No longer reported	No longer reported

Notes:

2. 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.
3. 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

2022 Service Level								
Provincial Offences and Licensing Tribunal Dispute Resolution								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Hearings	Trial Court	Outcome of court proceedings updated within 3 business days	Approved	100%	100%	100%	100%	100%
			Actual	69%	78%	79%	95%	
Interventions	Intake Court	Process extension/re-openings applications within 3 days	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	Note1	Note 1	

2022 Service Level								
Default Fine Collection Management								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
	Processing Payments	Payments processed within 24 hours of receipt	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	37%*	100%	
	Collection	Default Fines collected within first year of default	Approved	48%	48%	48%	52%	45%
			Actual	49%	49%	51%	40%**	

2022 Service Level								
Court Case Management								
Type	Service Level Description	Status	2018	2019	2020	2021	2022	
Provincial Offences non-parking charges	Accept incoming charges within 7 days of Service date	Approved	100%	100%	100%	100%	100%	
		Actual	95%	94%	92%	99%		
Customer service	Customers served within 45 minutes	Approved	100%	100%	100%	100%	100%	
		Actual	98%	98%	98%	100%		

Notes:

1. As a result of COVID-19, limitation periods for provincial offences matters were extended and no cases were enforced in the period March 15, 2020 to February 26, 2021. Actuals will not be reported for the year 2020 and 2021.
2. *2020 actuals were low as there was a gap in payment processing due to court closures during the period March 2020 to July 2020.
3. **The decline in 2021 is related to COVID-19, as the extension of limitation periods for provincial offences matters resulted in no newly defaulted fines in the period of March 15, 2020 to February 26, 2021. Collection activities were partially suspended from March 2020 and collection activities through all available channels resumed in 2021.

Economic Development and Culture

2022 Service Level									
Arts and Culture Services									
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022	
Arts Activities, Classes, Exhibits & Events	Community Arts Programs	# of art classes/programs provided per year (PBF ID 1520026)	Approved	425	325	330	229	345	Note 1
			Actual	325	540	336	306		
Arts Activities, Classes, Exhibits & Events	Community Art Events	# of events produced/supported annually	Approved	435	335	375	123	254	Note 1
			Actual	335	385	152	112		
Arts Activities, Classes, Exhibits & Events	Community Art Exhibits (city-organized)	# of exhibits presented annually	Approved	50	40	42	18	41	Note 1
			Actual	40	47	12	6		
Art Venues & Public Art	Public Art Selection, Location and maintenance	# of arts projects managed annually	Approved	20	20	20	25	20	
			Actual	20	30	27	30		
City-produced Festivals & Events	Design and Delivery of Events	# of signature events produced annually on time and on budget	Approved	8	5	7	6	6	
			Actual	9	9	4	6		
City-produced Festivals & Events	Design and Delivery of Events	# of programming days produced annually on time and on budget	Approved	62	22	29	138	96	
			Actual	55	32	40	123		
Entertainment and Industry Advice	Advice	% total response to client requests for advice within 2 business days	Approved	90%	100%	100%	95%	100%	
			Actual	90%	95%	75%	95%		
Entertainment and Industry Advice	Special event facilitation & expediting	# of organizations/community groups provided with support/redirection that wanted to produce an event in the City of Toronto	Approved	450	500	600	400	700	Note 2
			Actual	700	720	600	600		

Notes:

- 2018 Actuals included the de-accessioned of Zion Church Cultural Centre with the 2019 Actuals increase resulting from one time partnership expansions. 2022 Service Levels have been adjusted to reflect the opening of Clark Centre for the Arts as well as conservative assumption around activities level due to anticipated continuation of public health guidelines and reluctance in clients and artists returning to in-person programs and events.
- Increasing service levels based on actual experience.

2022 Service Level								
Business Growth Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Business & Industry Advice	Facilitation & Expediting	# of facilitated advancement and completion of Gold Star projects (PBF ID 1530020)	Approved	31	31	31	30	30
			Actual	30	36	32	30	
Business Training & Events	Training	# of business training and networking events delivered (PBF ID 1530025)	Approved	75	75	75	351	583
			Actual	85	113	411	425	
Business & Industry Advice and International Alliances	Business & Industry Advice and International Alliances	# of business community projects supported	Target	196	201	201	65	50
			Actual	183	308	40	43	
Business & Industry Advice	Business & Industry Advice	# of business clients engaged and supported	Target	51,914	52,342	55,000	59,850	59,000
			Actual	52,292	57,469	43,211	56,447	

2022 Service Level								
Films and Entertainment Industries								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Training, Engagement & Other Initiatives	Training	# of organizations engaged in Hospitality Excellence program	Approved	500	200	225	100	200
			Actual	250	200	0	70	
Film Permitting	Permits & Customer Service	% of film permits issued in 2 business days (PBF ID 1530026)	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Visitor Information Services	Consultations with visitors/public (interactive)	# of people serviced with accurate information and advice	Approved	60,000	75,000	77,000	30,000	46,000
			Actual	70,000	79,034	0	70	
Visitor Information Services	Maps and Information Products (Print, kiosk, web)	# of maps distributed after raising sufficient sponsorship funds	Approved	800,000	800,000	700,000	300,000	415,000
			Actual	700,000	500,000	115,416	7,000	

Note 3

Note 4

Notes:

- 2021 Projected actual is low due to impact of COVID. The current number is based on those who used the online platform. The 2024 projection may not be applicable based on recommendations from the Tourism Services strategy.
- 2021 Projected actual is based on email correspondence with potential visitors. The 2024 projection may not be applicable as priorities will change based on the Tourism Services review.

2022 Service Level								
Museums and Heritage Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
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	42	40	38	38
			Actual	42	40	37	38	
Museum Classes, Exhibits and Events	Program design and delivery	# of public programs, education programs and special events held annually (excludes third-party rentals)	Approved	New	850	775	200	540
			Actual		376	79	105	
Museum Classes, Exhibits and Events	Program design and delivery	# of days of public programs, education programs and special events held annually (excludes general tours and third-party rentals)	Approved	New	2,010	2,535	1,500	1,800
			Actual		2,020	944	1,961	
Museum Classes, Exhibits and Events	Program design and delivery	# of Third-Party Special Events held annually	Approved	New	15	13	25	31
			Actual		31	0	39	
Museum Classes, Exhibits and Events	Program design and delivery	# of participants at Third-Party Special Events	Approved	New	50,000	30,000	19,000	23,750
			Actual		37,982	0	37,295	
Museum Classes, Exhibits and Events	Design and development of exhibitions	# of exhibitions held annually (City-produced, borrowed, or produced in partnership)	Approved	New	50	50	50	50
			Actual		49	9	24	
Museum Classes, Exhibits and Events	Support for Community Access	# participants reached through Access programs (e.g. MAP, student bursary programs, etc.)	Approved	New	65,000	70,000	22,000	50,000
			Actual		157,768	8,682	28,656	
Museum Classes, Exhibits and Events	Partnership Development	# of partnerships maintained or created annually	Approved	New	125	200	155	150
			Actual		141	141	134	
Museum Classes, Exhibits and Events	Business Development	# rentals held annually	Approved	New	192	265	166	120
			Actual		331	85	57	
Museum Classes, Exhibits and Events	Business Development	# of Rental Hours	Approved	New	2,500	3,414	1,465	2115
			Actual		2,930	542	13743	
Collections & Heritage Properties Conservation	Adaptive Reuse of Heritage Sites	% of capital budget spent	Approved	New	51%	80%	75%	80%
			Actual		53%	62%	65%	70%
Historical Museums, Collections and Heritage Properties	Conservation	# of works from the City art collection displayed annually	Approved	New	1,564	1,580	3,000	3,000
			Actual		1,484	1,392	1,472	

Note 5

Note 6

Notes:

- 2021 projected rental hours exceeded approved target due to a number of third-party use of space agreements at Fort York which took place daily over a series of weeks or months.
- 2021 approved target includes in-person and virtual display of art works. The 2021 projection reflects a lower forecast as the virtual display was not available for the full year in 2021.

Housing Secretariat

2022 Service Level New Affordable Housing Development							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
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%	100%
		Actual	100%	100%	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, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	100%
Implementation of Special Council and Committee directives.	Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018.	Approved	100%	n/a	100%	100%	100%
		Actual	100%	n/a	100%	100%	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	100%	n/a	n/a	100%	100%
		Actual	100%	n/a	n/a	100%	100%
	Delivery of government funding for development of new affordable rental homes to be rented at or below Average Market Rent (AMR).	Proposed	100%	n/a	100%	n/a	n/a
		Actual	100%	n/a	n/a	n/a	n/a
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%	100%
		Actual	100%	100%	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, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	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%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	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	100%	n/a	n/a	n/a	n/a
		Actual	100%	n/a	n/a	n/a	n/a
	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	100%	n/a	n/a	100%	100%
		Actual	100%	n/a	n/a	100%	100%

2022 Service Level Housing Improvement Programs							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
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%	100%
		Actual	100%	100%	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, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	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%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	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	100%	n/a	n/a	n/a	n/a
		Actual	100%	n/a	n/a	n/a	n/a
	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	100%	n/a	n/a	100%	100%
		Actual	100%	n/a	n/a	100%	100%

2022 Service Level Housing Policy and Partnerships							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
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%	100%
		Actual	100%	100%	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 the HousingTO 2020-2030 Action Plan.	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	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, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	100%
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		n/a	100%	100%	100%
		Actual		n/a	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, Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved		n/a	100%	100%	100%
		Actual		n/a	100%	100%	100%

Notes:

* Some Service levels for prior years have been merged to better reflect the services provided by the Housing Secretariat 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.

Parks Forestry and Recreation

2022 Service Level Community Recreation									
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Registered Recreation Programs*	Adapted & Integrated Programs		# of Adapted & Integrated Recreation Course hours	Approved	5,830	7,640	59,866	38,300	55,900
				Projected Actuals	54,432	59,790	12,777	40,664	
	After-school Recreation Care (ARC)		# of ARC & CLASP Locations	Approved	51	51	51	51	51
				Projected Actuals	51	51	Jan-Mar: 50 Sept-Dec: 26 Apr-Aug: 0	Feb-April:26 Sept-Dec:33 Jan; May-Aug: 0	
			# of ARC / CLASP Course hours	Approved	22,100	22,100	755,018	527,260	598,600
				Projected Actuals	741,902	753,229	516,742	194,008	
	Camps	Specialized	# of Specialized Camp Course hours	Approved	50,400	44,400	672,000	424,600	655,800
				Projected Actuals	680,673	663,418	0	89,684	
		General & Enriched	# of General & Enriched Camp Course hours	Approved	93,800	98,780	2,400,000	1,524,000	2,313,000
				Projected Actuals	2,221,691	2,381,136	610,087	1,089,359	
	Instructional Aquatics	Group Lessons Private (Semi) Lessons	# of Aquatic Course hours for group and private (semi) lessons	Approved	187,900	198,620	1,011,015	646,300	840,000
				Projected Actuals	1,026,516	1,009,795	198,130	42,701	
	Instructional Arts & General Interests		# of Instructional Arts & General Interest Course hours	Approved	148,500	145,330	1,299,557	833,000	1,012,000
				Projected Actuals	1,331,941	1,301,412	463,948	185,720	
	Instructional Fitness & Sports	Fitness Classes	# of Fitness Course hours	Approved	34,300	32,000	465,206	297,000	367,800
				Projected Actuals	462,660	463,972	131,467	71,452	
	Instructional Fitness & Sports	Sports	# of Instructional Sports Course hours	Approved	62,000	60,100	753,123	486,000	600,000
				Projected Actuals	773,054	759,286	192,468	107,359	
	Instructional Skating		# of Instructional Skating Course hours	Approved	11,900	11,400	184,122	118,200	140,300
				Projected Actuals	176,769	184,589	78,873	45,285	
Instructional Skiing		# of Instructional Skiing Course hours	Approved	12,600	7,750	23,669	21,900	12,400	
			Projected Actuals	20,221	23,661	21,813	0		

**2022 Service Level
Community Recreation**

Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022	
Permitted Activities - Recreation Facilities	Recreation Facilities	Community Centre Space	# of Permit Hours	Approved	652,000	640,000	660,000	335,000	531,100	
				Projected Actuals	638,260	659,165	218,572	254,262		
	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	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	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.	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.	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.	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.	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.	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.	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 Development		Investing in Families	# of recreational assessments with families	Approved	Conduct recreational assessment with families	Conduct recreational assessment with families			
					Projected Actuals	Conduct recreational assessment with families	Conduct recreational assessment with families	Conduct recreational assessment with families	247	
Community Development	Community Engagement		# of Adult Enrollments	Approved	975	975	975	320	975	
				Projected Actuals	863	500	840	215		
		# of Children Enrollments	Approved	3,700	3,700	3,700	2,370	3,700		
			Projected Actuals	2,108	3,700	400	574			
	Community Development & Engagement	# of Community Advisory Groups	Approved	40	40	35	35	35		
			Projected Actuals	40	35	35	35			

2022 Service Level Community Recreation										
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022	
Community Development	Special Events	Community Special Events	Locally planned community events	Approved	Locally planned community events	Locally planned community events	Locally planned community events	Limited locally planned community events due to COVID	Limited locally planned community events due to COVID	
				Projected Actuals			Limited locally planned community events due to COVID	Limited locally planned community events due to COVID		
	Volunteerism		# of Volunteers	Approved	6,000	6,000	7,000	3,500	3,500	
				Projected Actuals	7,000	7,000	900	564		
	Youth Outreach	Youth Outreach Worker Program	# of Youth Advisory Councils	Approved	42	42	42	31	31	
				Projected Actuals	42	42	42	31		
			# of Youth Referrals & Contacts	Approved	380,000	380,000	450,000	250,000	250,000	
				Projected Actuals	496,114	440,000	85,000	36,916		
	Planning & Development	Large Community Centres		# of Community Centres	Approved	123	124	124	124	126
		Small Community Centres			Projected Actuals	123	124	124	124	
Facility Feasibility Study			As Required	Approved	As Required	As Required	As Required	As Required	As Required	
				Projected Actuals	As Required	As Required	As Required	As Required		
Indoor Ice Pads			# of Indoor Ice Pads operated by PFR	Approved	48	48	48	47	48	
				Projected Actuals	48	48	48	47		
Outdoor Ice Pads			# of Outdoor Ice Pads operated by PFR	Approved	67	69	70	70	70	
				Projected Actuals	68	70	70	70		
Indoor Pools			# of Indoor Pools	Approved	61	61	62	62	64	
				Projected Actuals	61	61	62	62		
Outdoor Pools			# of Outdoor Pools	Approved	59	59	59	59	59	
				Projected Actuals	59	59	59	59		
Leisure Recreation Programs*		Leisure Arts & General Interests		# of Leisure Arts & General Interest Program hours	Approved	77,100	95,000	100,100	71,200	84,400
					Projected Actuals	102,510	104,600	58,771	22,017	
	Leisure Fitness & Sports	Fitness Centres & Weight Rooms	# Leisure Fitness Program hours	Approved	148,300	150,000	154,000	95,200	127,900	
				Projected Actuals	150,549	159,446	72,003	18,895		
	Leisure Fitness & Sports	Sports	# of Leisure Sports Program hours	Approved	76,200	86,000	85,000	43,700	67,800	
				Projected Actuals	79,643	85,059	23,369	3,179		
	Leisure Skating	Indoor	# of Leisure Indoor Skating Program hours	Approved	8,900	8,900	9,000	9,700	7,400	
				Projected Actuals	8,802	9,697	5,760	369		
	Leisure Skating	Outdoor	# of Leisure Outdoor Skating Program hours	Approved	72,900	73,000	73,000	87,700	71,200	
				Projected Actuals	72,307	71,239	84,335	47,377		
	Leisure Ski		# of Ski Hills Maintained (Weather Dependent)	Approved	2	2	2	2	2	
				Projected Actuals	2	2	2	2		
	Leisure Swim	Outdoor & Wading Pools	# of Outdoor Aquatic Leisure Program hours	Approved	68,600	68,600	68,381	69,300	66,500	
				Projected Actuals	66,335	66,583	68,315	74,449		
	Leisure Swim	Indoor Pools	# of indoor Aquatic Leisure Program hours	Approved	70,100	70,100	43,229	48,600	57,900	
				Projected Actuals	68,105	69,932	47,592	13,860		

Notes:

1. Course Hours: Parks Forestry and Recreation calculating course hours differently beginning in 2019, using course hours * number of registrations.
2. Adapted and Integrated courses do contain the 'Adapted' keyword solely in the course names, AKA 2019 Method
3. 2020 Virtual Recreation section consisted solely on Virtual Adapted Camp courses. All these courses have been mapped under "Registered - Adapted & Integrated" and "Registered - Camps General & Enriched" service level topics.

2022 Service Level									
Parks									
Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Planning & Development	Parkland		# ha of Parkland Plans reviewed	Approved	8,106	8,109	8,132	8,104	<i>PDCP</i>
				Projected Actuals	8,095	8,095	8,100	8,085	
Ferry	Ticketing		# of Rounds Trips per year (Weather Permitting)	Approved	17,000	19,500	19,539	19,500	19,500
				Projected Actuals	19,539	19,613	11,224	19,613	
Ferry	Ticketing		# of daily round trip tickets	Approved	4,098	3,520	4,100	3,520	3,520
				Projected Actuals	4,098	3,520	1,160	3,520	
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)	250	250	250
				Projected Actuals	299	240	280	230 <i>(As of Aug 2021)</i>	
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	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions
				Projected Actuals	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	

2022 Service Level

Parks

Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
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	General services, turf maintenance and litter pick-up on a weekly basis during peak season
				Projected Actual	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	
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	Specialized sports turf maintenance completed as per industry best practices recommendations	Specialized sports turf maintenance completed as per industry best practices recommendations
				Projected Actuals				Specialized sports turf maintenance completed as per industry best practices recommendations	
Parkland Maintenance	Natural parkland		Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges	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 stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridge. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridge. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridge. Life stations inspected monthly
				Projected Actual	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 stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges. Life stations inspected monthly	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges. Life stations inspected monthly	
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.	Daily maintenance as per seasonal requirements at 5 city-run golf courses.
				Projected Actual	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.	
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.	Animal care provided based on standards.
				Projected Actual	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.	Animal care provided based on standards.	

2022 Service Level

Parks

Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
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	Work orders completed in priority order as time and resources permit
				Projected Actual	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	
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	Work orders completed in priority order as time and resources permit
				Projected Actual	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	
Infrastructure Maintenance			Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Approved	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.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.
				Projected Actual	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.	
Horticulture	Allotment Gardens		# of Allotment Plots	Approved	1,500	1,642	1,580	1,498	1,580
				Projected Actual	1,642	1501	1493	1,493	
Horticulture	Allotment Gardens		# of allotment garden sites	Approved			12	13	13
				Projected Actual	12	12	13	13	

2022 Service Level

Parks

Activity	Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Horticulture	Community Gardens		# of community gardens	Approved			87	77	77
				Projected Actuals		78	77	77	
Horticulture	Conservatories	Plant Conservatories	# of Conservatories and Plant Collections maintained	Approved	3	3	3	3	3
				Projected Actuals	3	3	3	3	
Horticulture	Conservatories	Seasonal Flower Shows	# of Seasonal Flower Shows	Approved	10	10	10	10	10
				Projected Actuals	10	10	2	10	
Horticulture	Plant Production		# of Annuals produced for City parks & flower shows	Approved	950,000	1,019,000	1,019,062	900,000	900,000
				Projected Actuals	975,694	1,076,564	1,019,062	900,000	
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	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	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	54	54
				Projected Actuals	53	53	54	54	

**2022 Service Level
Urban Forestry**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Planning & Development		# of Public Trees under Management	Approved	4.6 Million	4.7 Million	4.8 Million	4.9 Million	5.0 Million
			Projected Actuals	4.6 Million	4.7 Million	4.8 Million	4.9 Million	
Tree Protection	Tree Permits	# of Tree Permits	Approved	6,000	9,000	9,000	9,000	9,000
			Projected Actuals	13,568	10,182	8,538	9,000	
	By-Law Contraventions Inspected	# of By-Law Contraventions Inspected	Approved	1,800	1,800	1,800	1,800	1,800
			Projected Actuals	2,437	2,274	2,139	2,100	
Tree Care & Maintenance	Forest Health Care	# of Trees	Approved	14,800	25,700	4,600	12,900	12,900
			Projected Actuals	16,200	248,140	53,330	12,900	
	Inspection	# of Tree Inspections	Approved	177,500	176,500	182,800	172,000	172,000
			Projected Actuals	163,082	135,939	168,500	130,000	
	Pruning	# of Tree Prunings	Approved	132,900	132,900	138,400	129,300	129,300
			Projected Actuals	76,130	68,880	66,742	67,000	
	Removals	# of Tree Removals	Approved	17,100	16,100	15,200	15,200	15,200
			Projected Actuals	17,971	14,620	16,274	13,000	
	Stumping	# of Stumpings	Approved	7,200	6,600	6,100	6,100	6,100
			Projected Actuals	9,276	8,714	6,450	6,000	
	Storm Clean-ups	# of Storm Clean-ups	Approved	7,000	7,000	7,000	7,000	7,000
			Projected Actuals	15,797	5,838	7,905	6,000	
	Other Removal Activities	# of Other Removal Activities	Approved	14,600	13,800	13,100	13,100	13,100
			Projected Actuals	18,373	16,120	12,221	11,000	
	General Maintenance Activities	# of General Maintenance Activities	Approved	37,400	37,400	37,400	37,400	37,400
			Projected Actuals	24,766	27,601	39,521	25,000	
Tree Planting & Natural Area Management	Wire Baskets (B & B)	# of Wire Basket Tree Plantings	Approved	14,700	14,700	14,700	11,850	11,850
			Projected Actuals	13,121	8,924	10,884	11,850	
	Container / Bare Root	# of Container / Bare Root Trees Planted	Approved	6,000	6,000	6,000	18,500	18,500
			Projected Actuals	5,419	4,209	24,322	18,500	
	Naturalization	# of Naturalized Tree Plantings	Approved	99,300	99,300	99,300	90,650	90,650
			Projected Actuals	101,585	82,937	88,617	90,650	
	EAB Related Plantings	Measure no longer tracked. Reinstated if required	Approved	N/A	N/A	N/A	N/A	N/A
			Projected Actuals	N/A	N/A	N/A	NA	

Seniors Services and Long Term Care

2022 Service Level Long Term Care Homes							
Type	Service Level Description	Status	2018	2019	2020	2021	2022
Resident Care - Long Stay	# of days long-term care homes for extended period of time is operational for 24 hours/day	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
		Actual	365	365			
Resident Care - Short Stay	# of days short-stay admission program is operational for 24 hours/day	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
		Actual	365	365			
Convalescent Care	# of days convalescent care program is operational for 24 hours/day	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
		Actual	365	365			
Behavioural Support Care	# of days behaviour support program is operational for 24 hours/day	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
		Actual	365	365			
Occupancy Levels	# of occupied beds during the year / # of beds in operation	Approved	100%	100%	100%	100%	100%
		Actual	99%	99%	93%	90%	

2022 Service Level Community and Seniors Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Adult Day Program	Adult Day Services	# of weeks the adult day program is operational from Monday to Friday	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual	52	52			
	Adult Day Services	# of days of client attendance in the Adult Day Program	Approved	14,410	14,410	14,410	14,410	14,410
			Actual	15,551	14,552	5,051	5,000	
Supportive Housing Services	Personal Care and Homemaking	# of days the personal care and homemaking services is provided for 24 hours/day	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual	365	365			
Homemakers & Nurses Services	Homemaking	# of weeks the homemaking service is available from Monday to Friday	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual	52	52			
	Homemaking	Annual # of hours of homemaking and nurses services provided to clients at home	Approved	159,747	162,942	162,942	162,942	134,000
			Actual	154,315	158,595	143,699	133,000	

Notes:

1. 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 long term care homes and 52 weeks of programming in its community based programs.

2. This 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.
3. Homemakers and Nurses Services program was impacted by COVID-19 during 2020 as service was focused on only serving high-risk seniors who could not be without service. Programming for Adult Day Program was suspended in April 2020 due to COVID-19, and plans are to resume programming in September 2021.
4. The measure indicates the number of hours of in-home service that can be provided to clients during the year. 2022 target number of annual hours reflects the total number of hours that can be provided if no additional City and Provincial funding is made to the Home Maker and Nursing Services program to absorb rate increases to Home Maker and Nursing Services agencies driven by increasing costs to operate during and post pandemic.

Shelter Support and Housing Administration

		2022 Service Level						
		Homeless & Housing First						
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Provide Emergency Shelter & Related Support	Directly operated	# of Shelter Beds	Approved	1,668	1,750	1,643	1,397	1,441
			Actual	1,750	1787	1,667	1376	
		Food Services - # of Meals or Snacks Provided / Total Value of Meals or Snacks	Approved	1,269,632 / \$7.0M 51,455 / \$0.562M	1,300,000 / \$7.0M 35,726 / \$0.268M	1,654,041 / \$7.8M 31,650 / \$0.237M	1,232,370 / \$7.2M 28,955 / \$0.217	1,342,300 / \$7.3M 19,250 / \$0.168
		# of Food Allowances Provided / Total Value of Food Allowance	Actual	1,272,000 / \$6.9M 28,007 / \$0.210M	1,361,734 / \$7.2 32,175 / \$0.241	1,232,370 / \$7.2M 18,743 / \$0.141	1,342,300 / \$7.3M 16,303 / \$0.122	
		Children's Supports - # Children Supported	Approved	1,900	1,900	1,900	2,200	1,685
			Actual	1,835	1,843	1550	1685	
		Nursing Care - Average # of Individuals per Day Supported with On-Site Nursing or Medical Care	Approved	370	370	420	400	220
			Actual	330	420	300	200	
		Emergency Shelter funding - # Contracts with Funding / # Beds / # Providers / Total Value of Funding	Approved	34 / 3,108 / 54 / \$59.4M	31 / 3,199 / 53 / \$64.2M	32 / 3,192 / 53 / \$68.9	32 / 3,169 / 52 / \$70.4M	31 / 2,009 / 51 / \$77.4M
			Actual	31 / 3,199 / 52 / \$62.3 M	32 / 3,111/ 51 /\$66.0M	32 / 3,192 / 53 / \$68.9M	32 / 1,502 / 52 / \$69.6M	
	Shelter Expansion Initiative - # of Sites / # of Beds	Approved	3 / 240	4 / 320	6 / 710	8 / 834	8 / 870	
		Actual	3 / 342	3 / 300	6 / 626	8 / 870	8 / 870	
	Human Service Response - Motel Program - # of Beds / Total Value of Funding	Approved	763 / \$18.04 M	2,500 / \$45.4M	2,500 / \$69.92M	2,036 / \$60.7M	2,036 / \$60.7M	
		Actual	1,527 / \$53.08 M	2,487 / \$65.5M	1,782 / \$56.3M	588 / \$21.2M		
	Housing Help services inside shelters funding - # Agencies Provided Funding / Total Value of Funding	Approved	34 / \$7.42M	33 /\$4.10M	21 / \$5.41M	42 / \$12,22	33 / \$7.54M	
		Actual	27 / \$3.72 M	45 / \$12,14M	43 / \$12,57M	33 / \$7.45M		
	Rooming/Boarding House funding - # Beds / Total Value of Funding	Approved	1,081 / \$10.6M	931 / \$12.06M	931 / \$11.1M	931 / \$11.5M	931 / \$12.2M	
		Actual	931 / \$11.9 M	931 / \$10.5M	931 / \$11.1M	931/ \$11.8M		
	Quality Assurance - # of Visits	Approved	64	66	25	55	364	
		Actual	64	6	221	226		
Complaints Management - # Complaints Handled	Approved	250	300	330	373	340		
	Actual	275	273	253	300			
Central Intake - # Calls / # Intakes	Approved	58,000 / 11,000	84,000 / 12,000	62,000 / 23,879	100,000 / 29,000	243,893 / 55,000		
	Actual	84000 / 11,905	93,861 / 26,110	134,551 / 40,846	183,892 / 55,126			

Notes:

3,000 temporary shelter beds were added in 2020 to meet public health physical distancing requirements within City shelters as a result the COVID-19 pandemic. The temporary shelter beds created in 2020 will remain operational during 2022 subject to Council approval through the 2022 Budget Process.

**2022 Service Level
Homeless and Housing First**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Provide Homeless & Housing Support in the Community	Community Agencies	Street Outreach funding - # Agencies Funded / Total Value of Funding	Approved	14 / \$4.57M	12 / \$3.73M	12 / \$4.00 M	18 / \$7.47M	16 / \$7.25M
			Actual	13 / \$3.80M	19 / \$8.18M	19 / \$7.70M	11 / \$5.00	
		Housing Follow-up funding - # Agencies Funded / Total Value of Funding	Approved	7 / \$2.83M	10 / \$3.67M	10 / \$3.45M	1 / \$0.46M	0 / \$0.00M
			Actual	10 / \$3.68M	0 / \$0	0 / \$0	0 / \$0.00M	
		Housing Help services - # Agencies Funded / Total Value of Funding	Approved	48 / \$11.60M	64 / \$18.35M	62 / \$17.79M	61 / \$21.47M	50 / \$14.42M
			Actual	72 / \$17.05M	66 / \$19.89M	61 / \$19.34M	52 / \$16.045M	
		Drop-in funding - # Agencies Funded / Total Value of Funding	Approved	30 / \$10.86M	29 / \$7.57M	29 / \$8.56M	28 / \$7.83M	28 / \$7.83M
			Actual	33 / \$12.34M	32 / \$8.21M	30 / \$7.91M	28 / \$8.25M	
		Supports to Daily Living funding - # Agencies Funded / Total Value of Funding	Approved	16 / \$5.09M	26 / \$19.73M	36 / \$22.03M	26 / \$11.83M	47 / \$23.11M
			Actual	35 / \$13.15M	27 / \$12.57M	26 / \$11.63M	45 / \$29.41	
	Pre-employment Supports funding - # Agencies Funded / Total Value of Funding	Approved	16 / \$2.3M	16 / \$2.31M	16 / \$2.31M	15 / \$1.75M	15 / \$1.75M	
		Actual	16 / \$2.30M	15 / \$1.73M	17 / \$1.95M	15 / \$1.75		
	Winter Respite Services - Total Spaces Provided / Total Value of funding	Approved	700 / \$24.63M	700 / \$28.0M	660 / \$34.76M	350 / \$34.98M	213 / \$29.37	
		Actual	550 / \$28.44M	640 / \$35.37M	293 / \$39.50M	213 / \$29.21		
	Capital funding - # Agencies Funded / Total Value of Funding	Approved	8 / \$0.5M	8 / \$2.02M	8 / \$1.37M	3 / \$3.64M	0 / \$0.80M	
		Actual	12 / \$0.83M	22 / \$1.44M	0 / \$1.79M	0 / \$0.57		
	Directly Operated	Street Outreach - # Street Outreach Clients Offered Assistance	Approved	1,300	1,300	1,300.00	1,300.00	1,500.00
			Actual	1,091	1,400	1,829.00	1,900.00	
		Housing Follow-up - # Clients / Average Length of Support (Months)	Approved	170 / 18	150 / 18	150 / 18	150 / 18	170/18
			Actual	160 / 18	150 / 18	150/18	150/18	
Shelter Referrals - # Shelter Referrals Made from SHARC (Not Unique Individuals)		Approved	8,400	9,000	12,055	0	530	
		Actual	9038	12055	5572	530		
Transition to Housing Beds - # Clients / # Available Transition to Housing Beds at SHARC (Unique Individuals)		Approved	200 / 40	175 / 40	334/40	330 / 30	100 / 27	
		Actual	129 / 40	334 / 40	131 / 27	85 / 27		
Pre-employment Supports - # Pre-Employment Clients Assisted		Approved	400	450	550	550	550	
		Actual	566	558	623	540		

2022 Service Level								
Social Housing System Management								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Manage Social Housing Provider Subsidies	Co-op Housing Subsidy	# of Units / # Providers / Total Value of Subsidy	Approved	7,296 / 67 / \$57 M	7,296 / 67 / \$50M	7296 / 67/\$49.8M	7,296 / 67 / \$48.6M	7,296/67/\$47.5M
			Actual	7,296 / 67 / \$47.7 M	7,296 / 67 / \$48.9 M	7296 / 67/\$48.6M	7,296/67/\$47.2M	
	Non-Profit Housing Subsidy	# of Units / # Providers / Total Value of Subsidy	Approved	15,552 / 129 / \$110.5 M	14,603 / 116 / \$110.4M	14,332/ 127 / \$121.1 M	15,001/ 113/ \$139.81M	18,933/131/\$149.7 M
			Actual	15,489 / 128 / \$107.3 M	14,332/113/109.9 M	13,733/113 / \$111.1M	18,714/131/139.1M	
	Municipal Corporation Housing Subsidy (TCH)	# of Units / # Providers / Total Value of Subsidy	Approved	59,078 / 1 / \$271.5 M	59,078 / 1 / \$244.9M	53,000 / 1/\$252.4M	53,000 / 1/\$252.4M	53,000/1/\$276.7M
			Actual	59,017 / 1 / \$261.8 M	59,291/1/239.7M	52,320 / 1/ \$252.4M	53,000/1/\$252.4M	
Manage Centralized Social Housing Waiting List	# of Households	Approved	101,845	106,654	106,654	81,664	78,177	
		Actual	106,774	106,654	81,664	78,177		
Manage Rent Subsidies and Housing Allowances	Rent Supplements	Private Landlords - # of Units / Total Value of Rent Supplements	Approved	2,641 / \$26.3 M.	2,588 / \$26.1M	2,545 / \$26.0M	2,675 / \$26.9M	2,758/\$27.6M
			Actual	2,511 / \$26.2 M	2,448/\$25.4M	2,550/ \$25.9M	2,637/\$26.9M	
	Non-Profit Housing - # of Units / Total Value of Rent	Approved	979 / \$9.4 M	979 / \$9.5M	961 / \$9.7M	925 / \$9.4M	929/ \$9.3M	
		Actual	979/\$9.4 M	961/\$9.7 M	925 / \$9.2M	929/\$9.3M		
	Housing Allowances	IAH Extension	Approved	4,100	4,285	6,813	7,410	6,755
Housing Benefits	Canada Ontario Housing Benefit	Approved			0	1,000	1,650	
Supportive Housing	# of Units / \$ Total value of Subsidies	New					1,248/\$15.4M	2,000/\$27.6M
		Actual					600/\$3.0M	

Notes:

1. 2021 Actuals is based on Quarter 2 Projected Actuals
2. 2020 Actuals is updated from Projected Actual to Actuals
3. A new service level is added for Supportive Housing Program through 2021 budget process.
4. The 2022 recommended budget for Shelter Support and Housing Administration includes the following new and enhanced initiatives:
 - \$2.7 million Gross and \$0 Net for Infection Prevention and Control initiatives within the City's shelter system.
 - \$1.06 million Gross and \$0 Net for the expansion of the Eviction Prevention in the Community Program (EPIC).
 - \$0.07 million Gross and \$0 Net for the expansion of Central Intake call centre to manage significant increase in call volumes.
 - \$7.1 million Gross and \$0 Net for the addition of 103.6 positions to stabilize the City's Emergency Shelter Systems.

Social Development Finance and Administration

2022 Service Level							
Community and Neighbourhood Development							
Activity	Type	Status	2018	2019	2020	2021	2022
Community Development	Community Engagement	Approved	Support 5 Resident Engagement Advisories; 15 Local Planning Tables; Engage 15,000 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; 15 Local Planning Tables; Engage 15,000 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; *(includes PRS, TSNS, TYC, TSF) 16 Local Planning Tables; Engage 15,000 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; *(includes PRS, TSNS, PAC, TYC,) 19 Local Planning Tables and 14 Community Cluster Tables; Engage 15,000 residents, and 2400 other stakeholders.	Support 5 Resident Engagement Advisories; *(includes PRS, TSNS, PAC, TYC,) 19 Local Planning Tables and 14 Community Cluster Tables; Engage 15,000 residents, and 2400 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	Develop 3 Social Development Plans and support implementation of 14 Cluster Plans for 14 Community Clusters including 31 Neighbourhood Improvement Areas	Develop 3 Social Development Plans and support implementation of 14 Cluster Plans for 14 Community Clusters including 31 Neighbourhood Improvement Areas
Youth Development	Youth Employment	Approved	Provide employment supports to 6000	Provide employment supports to 6000	Provide employment supports to 6000	Provide employment supports to 6000	Provide employment supports to 6000
	Youth Service Planning	Approved	Deliver 15 youth focused initiatives and engage 1500 youth	Deliver 16 youth focused initiatives and engage 1700 youth	Deliver 20 youth focused initiatives and engage 2000 youth	Deliver 30 youth focused initiatives and engage 2500 youth	Deliver 30 youth focused initiatives and engage 2500 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	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	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 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.	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.

2022 Service Level							
Community and Neighbourhood Development							
Activity	Type	Status	2018	2019	2020	2021	2022
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	Respond to 700 violent incidents and provide customized Crisis Response Protocols Support 25 existing local safety networks Provide 35 Community Crisis Response Funding to community groups to support community healing and capacity building. Provide 20 MVP Youth Interventions/Interruptions	Respond to 700 violent incidents and provide customized Crisis Response Protocols Support 25 existing local safety networks Provide 35 Community Crisis Response Funding to community groups to support community healing and capacity building. Provide 20 MVP Youth Interventions/Interruptions
	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.	Engage over 10,000 residents in over 400 engagement activities including events, trainings, workshops, open dialogues and consultations to enhance and support community safety and resiliency Engage 1000 residents online violence prevention and promotion of peace.	Engage over 10,000 residents in over 400 engagement activities including events, trainings, workshops, open dialogues and consultations to enhance and support community safety and resiliency Engage 1000 residents online violence prevention and promotion of peace.
	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 Conducted System level Risk Factor and Study Flag Audit Lead SPIDER Situation Table to respond to over 30 situations of complex acutely elevated risk □	Lead 5 weekly FOCUS Situation Tables (with potential expansion both to the area coverage of each situation table, as well as the number of situation tables, pending capacity and resource evaluation) to respond to over 600 situations of acutely elevated risks Develop 3 System level reports Conducted System level Risk Factor and Study Flag Audit Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations □	Lead 5 weekly FOCUS Situation Tables (with potential expansion both to the area coverage of each situation table, as well as the number of situation tables, pending capacity and resource evaluation) to respond to over 600 situations of acutely elevated risks Develop 3 System level reports Conducted System level Risk Factor and Study Flag Audit Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations □
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.	Manage \$6.2M in grants; Fund 286 agencies and 286 projects.	Manage \$6.2M in grants; Fund 286 agencies and 286 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.	Manage \$18M in grants, number of programs and agencies dependent on results of grant call	Manage \$18M in grants, number of programs and agencies dependent on results of grant call

2022 Service Level							
Social Policy and Research							
Activity	Type	Status	2018	2019	2020	2021	2022
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	100% of targets and conditions in Rexdale Community Benefits Agreements are monitored and publicly reported on -Support Golden Mile Local Economic Development initiative	100% of targets and conditions in Rexdale Community Benefits Agreements are monitored and publicly reported on -Support Golden Mile Local Economic Development initiative
	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. Support for TTC Anti-Black Racism program -commence 12/30 S DFA activities in the 2019-2022 Poverty Reduction Strategy -deliver Newcomer Day May 21, 2020 - install the 15th Newcomer kiosk in Scarborough Civic Centre -	Continue S DFA activities in the 2019-2022 Poverty Reduction Strategy Deliver Newcomer Day May, 2021 Install the 15th Newcomer kiosk in Scarborough Civic Centre -create Indigenous Guide for newcomers Commence implementation of Phase 3 of Transit Fare Equity	Continue S DFA activities in the 2019-2022 Poverty Reduction Strategy Deliver Newcomer Day May, 2021 Install the 15th Newcomer kiosk in Scarborough Civic Centre -create Indigenous Guide for newcomers Commence implementation of Phase 3 of Transit Fare Equity
	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 -transfer 100% of TCHC scattered house portfolio to the non-profit sector -create the Seniors Housing Corp -update TCHC Mandate and Operating Agreement - implement the new permanent funding model	Facilitate 100% participation in City-wide equity-responsive budgeting process Complete the transfer 100% of TCHC scattered house portfolio to the non-profit sector Monitor and review the new TCHC permanent funding model - coordinate the implementation of Community Benefits as resourced	Facilitate 100% participation in City-wide equity-responsive budgeting process Complete the transfer 100% of TCHC scattered house portfolio to the non-profit sector Monitor and review the new TCHC permanent funding model - coordinate the implementation of Community Benefits as resourced
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 almost 500 information requests. - Continue to add more data to City website for public consumption and thus reduction in direct requests numbers (this trend will continue as we automate our data resources on the web). - Participated directly in major cross-cluster/service area projects (Environment Plan, DCM Housing Dashboard, Transportation Safety). - Continue to lead City's Community Data program with over 1000 datasets used for service planning purposes, m across several Divisions. - Continue to publish SparMonitor Newsletter with over 500 subscribers.	- Respond to almost 500 information requests. - Continue to add more data to City website for public consumption and thus reduction in direct requests numbers (this trend will continue as we automate our data resources on the web). - Participated directly in major cross-cluster/service area projects (Environment Plan, DCM Housing Dashboard, Transportation Safety). - Continue to lead City's Community Data program with over 1000 datasets used for service planning purposes, m across several Divisions. - Continue to publish SparMonitor Newsletter with over 500 subscribers.	- Respond to almost 500 information requests. - Continue to add more data to City website for public consumption and thus reduction in direct requests numbers (this trend will continue as we automate our data resources on the web). - Participated directly in major cross-cluster/service area projects (Environment Plan, DCM Housing Dashboard, Transportation Safety). - Continue to lead City's Community Data program with over 1000 datasets used for service planning purposes, m across several Divisions. - Continue to publish SparMonitor Newsletter with over 500 subscribers.
	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	Continue to manage 16 data collection systems. Enhance new features and updates as required.	Continue to manage 16 data collection systems. Enhance new features and updates as required.	Continue to manage 16 data collection systems. Enhance new features and updates as required.
Social Research & Information Management	Customer Service	Approved		Continue to maintain high ratings in customer service at least above the 75th percentile. In 2019, customers rated Research at 98% approval rating (above average to excellent).	Continue to maintain high ratings in customer service at least above 75th percentile..	Continue to maintain high ratings in customer service at least above 75th percentile..	Continue to maintain high ratings in customer service at least above 75th percentile..
Social Research & Information Management	Customer Outcomes	Approved		Continue to assist in improving people's outcomes, at least above the 75th percentile. In 2019, customers indicated that Social Research work "assisted people with a positive outcome" at a rating of 94%.	Continue to maintain high ratings in assisting people with positive outcomes at least above 75th percentile..	Continue to maintain high ratings in assisting people with positive outcomes at least above 75th percentile.	Continue to maintain high ratings in assisting people with positive outcomes at least above 75th percentile.
Social Policy	Customer Service	Approved		Continue to maintain high ratings in customer service at least above the 75th percentile. In 2019, customers rated Policy at 88% approval rating (above average to excellent).	Continue to maintain high ratings in customer service at least above 75th percentile..	Continue to maintain high ratings in customer service at least above 75th percentile..	Continue to maintain high ratings in customer service at least above 75th percentile..

2022 Service Level								
Financial Management								
Activity	Type	Sub-Type	Status	2018	2019	2020	2021	2022
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.	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.	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 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.	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, payment requisitions 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.	Petty Cash, payment requisitions and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash, payment requisitions 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.	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.	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.	
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.	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.	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.	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.	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.	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	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.	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.	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.	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.	

2022 Service Level							
Human Services Integration Office							
Activity	Type	Status	2018	2019	2020	2021	2022
Application for Service	Service Access Request	Approved	N/A	N/A	85% of applications are completed in a single transaction	90% of applications are completed in a single transaction	90% of applications are completed in a single transaction
	Application Completions	Approved	N/A	N/A	85% of applications are completed in a single transaction	90% of applications are completed in a single transaction	90% of applications are completed in a single transaction
	Eligibility Determination	Approved	N/A	N/A	Eligibility determination is accurate 95% of the time	Eligibility determination is accurate 96% of the time	Eligibility determination is accurate 96% of the time
Service Information & Navigation		Approved	N/A	N/A	100% of residents who request information on multiple services receive it	100% of residents who request information on multiple services receive it	100% of residents who request information on multiple services receive it
		Approved	N/A	N/A	100% of knowledge articles are reviewed on an annual basis for accuracy	100% of knowledge articles are reviewed on an annual basis for accuracy	100% of knowledge articles are reviewed on an annual basis for accuracy
Client Information Management		Approved	N/A	N/A	75% of eligible clients receive a client account	85% of eligible clients receive a client account	85% of eligible clients receive a client account
		Approved	N/A	N/A	75% of client profiles in the Customer Relationship Management system are accurate	85% of client profiles in the Customer Relationship Management system are accurate	85% of client profiles in the Customer Relationship Management system are accurate

Toronto Employment and Social Services

2022 Service Level Employment Services							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Develop and Implement Integrated Employment Strategies	# of workforce development projects and initiatives that connect employers and job seekers	Approved	23	25	25	25	25
		Actual	29	26	25	25	
Plan and Manage Employment and Career Services	# of employment centre service visits	Approved	235,000	235,000	250,000	125,000	125,000
		Actual	291,211	269,131	50,331	10,000	
	% of OW clients who left for employment and accessed extended employment health benefit	Approved	11.0%	18.0%	18.0%	18.0%	18.0%
		Actual	16.1%	16.3%	18.2%	21.0%	
	# of PAYE Employers Offering Jobs to Youth	Approved	140	300	300	300	300
		Actual	341	165	20	0	

2022 Service Level Integrated Case Management and Service Planning							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Provide Individualized Employment Service Planning Integrated Employment Strategies	# of individual service plans developed and updated	Approved	200,000	200,000	200,000	200,000	200,000
		Actual	190,162	187,360	195,183	180,393	
	% Service Plans that are Current	Approved	80.0%	80.0%	80.0%	80.0%	80.0%
		Actual	78.4%	79.3%	82.2%	90.0%	
	Client satisfaction with Overall Quality and Service Delivery	Approved	90.0%	90.0%	90.0%	90.0%	90.0%
		Actual	91.3%	91.3%	91.3%	91.3%	
	% of caseload with employment income	Approved	10.5%	11.0%	11.9%	7.5%	7.8%
		Actual	11.3%	11.6%	7.6%	7.5%	
Eligibility Determination and Case Management	% of eligibility decisions reached within 4 business days	Approved	60.0%	85.0%	90.0%	90.0%	90.0%
		Actual	90.2%	91.2%	95.1%	91.3%	
	% of appeals and Internal Reviews reviewed within legislated 30 day timeframe	Approved	100.0%	100.0%	100.0%	100.0%	100.0%
		Actual	100.0%	100.0%	100.0%	100.0%	
	reduce % of caseload on assistance more than 2 years	Approved	45.0%	45.0%	45.0%	50.0%	50.0%
		Actual	49.2%	50.7%	54.3%	61.1%	
	average monthly OW cases served	Approved	84,000	86,000	83,000	91,000	91,000
		Actual	83,755	81,916	76,843	71,500	
# of OW applications processed annually	Approved	50,000	50,000	45,000	50,000	50,000	
	Actual	43,404	42,224	27,620	40,946		

2022 Service Level							
Financial Supports							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Financial and Employment Benefits Administration	# of financial and employment benefit payments processed annually	Approved	1,300,000	1,300,000	1,200,000	1,300,000	1,300,000
		Actual	1,189,329	1,137,101	1,084,301	1,000,000	
	\$ of overpayment recoveries per year	Approved	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
		Actual	19,933,648	22,048,425	23,908,906	23,074,706	
	% of client fraud allegations investigated	Approved	100.0%	100.0%	100.0%	100.0%	100.0%
		Actual	100.0%	100.0%	100.0%	100.0%	
	# of monthly Housing Stabilization Fund payments	Approved	3,600	3,600	2,700	2,700	2,700
		Actual	2,534	2,289	1,638	1,537	

Notes:

1. Many outcomes are below target in 2020 due to COVID-19 and are likely to be negatively impacted in 2022, as well as workforce development programs and activities may not return to pre-COVID levels for some time given the uncertain evolution of the pandemic. Service levels will be reviewed once operations are normalized.
2. The July 2021 figure for the percentage of Service Plans that are Current was 87.4%.
3. The Provincial metric 2022/2023 outlooks of: average employment earnings, percentage of caseload with employment income, percentage of terminations exiting to employment, and percentage cases exiting due to employment have been as 3% above 2021 projected actuals as per Ministry direction, the target will be officially finalized and set in Quarter 1 of 2022.
4. The Province is planning to implement a centralized intake model in the first quarter of 2022, which may impact the percentage of eligibility decisions reached within 4 business-days service level.
5. The client satisfaction survey will not be completed in 2021.

Toronto Paramedic Services

2022 Service Level Emergency Medical Care								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Pre-Hospital Emergency Care	Length of time in minutes to arrive at life threatening calls 90% of the time	Response Time (minutes)	Approved	11.8	12.1	12.2	12.4	12.5
			Actual	11.8	12.2	12.2	12.7	
Pre-Hospital Emergency Care	Number of Emergency Calls (Unique Incidents)	Emergency Calls (Unique Incidents)	Approved	324,293	334,653	350,036	320,190	341,694
			Actual	330,358	336,573	307,875	323,573	
Pre-Hospital Emergency Care	Time on Task (minutes) (90th Percentile All Calls)	Time on Task (minutes) (90th Percentile All Calls)	Approved	(New in 2020)		130.08	130.67	137.08
			Actual	126.02	130.08	127.72	132.32	
Pre-Hospital Emergency Care	WSIB Cost (\$ million)	WSIB Cost (\$ million)	Approved	(New in 2020)		\$ 7.8	\$ 11.6	\$ 13.3
			Actual	\$ 6.4	\$ 8.3	\$ 10.3	\$ 11.6	

2022 Service Level Community Paramedicine and Emergency Call Mitigation								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Community Healthcare Outreach & Referral	CP Supporting Vulnerable Patients	Number of Supported Vulnerable Patients	Approved	5,430	(New in 2021)		26,054	27,877
			Actual	5,122	17,744	19,632	26,054	

2022 Service Level Emergency Medical Dispatch and Preliminary Care								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Emergency Medical Dispatch & Preliminary Care	Number of Calls Processed	Emergency Calls Processed	Approved	394,289	429,373	435,998	390,011	416,094
			Actual	423,863	419,229	375,011	394,040	

INFRASTRUCTURE & DEVELOPMENT SERVICES

City Planning

2022 Service Level Development Review, Decision and Implementation								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Minor Variance		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%	75%
			Actuals	39%	42%	18%	72%	
Consent		% of applications have Committee hearing within 90 days of application receipt	Approved	75%	75%	75%	75%	75%
			Actuals	43%	48%	21%	53%	
Planning Act Applications	Residential Units	% proposed residential units in Official Plan growth areas	Approved	80%	80%	80%	80%	80%
			Actuals	87%	84%	81%	80%	
	Official Plan Amendment/Zoning By-law Amendment Application	% of complex applications completed within 18 months	Approved	80%	80%	80%	80%	80%
			Actuals	71%	73%	45%	38%	

* see footnote 1, 2

* see footnote 1, 2

* see footnote 2

Notes:

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.
2. 2020 Actuals have been revised in accordance with updated measurement methodology.

2022 Service Level								
City Building and Policy Development								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Implementation Plans, Studies & Guidelines	City Building Studies Completed	# of city building studies completed	Approved	18	18	18	18	18
			Actuals	39	22	18	18	
	Heritage Conservation District Studies	# of completed HCD Studies and/or Plans	Approved	5	5	5	5	5
			Actuals	3	4	4	3	
	City-Wide Urban Design Guidelines	# of City-Wide Urban Design Guidelines or Review	Approved	1	1	1	3	1
			Actuals	1	1	2	2	
Monitoring	Residential Units	% of proposed residential units within 500m of higher order transit	Approved	60%	60%	60%	60%	60%
			Actuals	88%	60%	60%	60%	
	Gross Floor Area	% proposed non-residential GFA w/in 500m of higher order transit	Approved	50%	50%	50%	50%	50%
			Actuals	84%	90%	45%	50%	
	Surveys	# of surveys, monitoring, and/or forecasts completed	Approved	3	3	3	3	3
			Actuals	5	3	3	5	
	Green Roofs Standard	% of Tier 1 development applications seeking Tier 2 or higher - Toronto Green Standard Roofs	Approved	15%	15%	15%	15%	15%
			Actuals	13%	15%	15%	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	N/A
			Actuals	33.1M	11.3M	57.6M	22M	
	Heritage Permits	% of heritage property permits reviewed within 3 days	Approved	90%	90%	90%	90%	90%
			Actuals	99.5%	90%	92%	94%	
# of heritage property permits reviewed within current year		Approved	2,000	2,000	2,000	2,000	2,000	
		Actuals	2,300	2,000	2,000	1800		

* see footnote 2

Notes:

1. Section 37 and 45 currently do not have set targets as the contribution is contingent on the application(s).
2. As part of the implementation of the C2K, 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.

Engineering and Construction Services

2022 Service Level Municipal Infrastructure Construction									
Activity	Type	Service Level Description	Service Level Description	Status	2018	2019	2020	2021	2022
Design	Engineering Design	% of tenders / RFPs / RFQs issued compared to plan	% of tenders / RFPs / RFQs issued compared to plan	Approved	90%	90%	90%	90%	90%
				Actual	113%	86%	89%	90%	
Construction	Engineering Construction	Year End Actual Expenditure as a % of Approved Capital Budget	Year End Actual Expenditure as a % of Approved Capital Budget	Approved	80%	80%	80%	80%	80%
				Actual	90%	92%	97%	>80%	

2022 Service Level Engineering Review and Acceptance									
Activity	Type	Service Level Description	Service Level Description	Status	2018	2019	2020	2021	2022
Development Applications Review & Acceptance	Development Applications	Review and acceptance of Development Applications within STAR timelines	Review and acceptance of Development Applications within STAR timelines	Approved	75%	75%	75%	75%	75%
				Actual	80%	81%	67%	65%	
	Engineering Drawings	Review of engineering drawing sets within established timelines	Review of engineering drawing sets within established timelines	Approved	75%	75%	75%	75%	75%
				Actual	91%	91%	89%	90%	
	Third Party Applications	Review and acceptance of Third Party and Utility Applications within 20 working days	Review and acceptance of Third Party and Utility Applications within 20 working days	Approved	90%	90%	90%	90%	90%
				Actual	97%	94%	98%	98%	

2022 Service Level Engineering Information									
Activity	Type	Service Level Description	Service Level Description	Status	2018	2019	2020	2021	2022
Land Information	Land Surveying	Completion of projects by estimated date	Completion of projects by estimated date	Approved	90%	90%	90%	90%	90%
				Actual	89%	91%	87%	90%	
	Street Naming	Provide a recommendation within 6 months	Provide a recommendation within 6 months	Approved	90%	90%	90%	90%	90%
				Actual	94%	100%	100%	100%	
	Municipal Numbering	Provide comments within 5 working days	Provide comments within 5 working days	Approved	100%	100%	100%	90%	90%
				Actual	97%	94%	81%	90%	
	Utility Mapping	Completion of planned km	Completion of planned km	Approved	90%	90%	90%	90%	90%
				Actual	119%	54%	90%	75%	
Bridge Condition Assessment	Bridge Inspection & Assessment	Bridge condition inspection compliance within regulatory timelines	Bridge condition inspection compliance within regulatory timelines	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	

Fire Services

2022 Service Level Fire Rescue and Emergency Response						
Service Level Description	Status	2018	2019	2020	2021	2022
% emergency calls processed within 1:04 mins per NFPA 1221	Approved	90%	90%	90%	90%	90%
	Actual/Proj	95%	96%	95%	94%	
% responding crew turn-out time within 1:20 mins per NFPA 1710	Approved	90%	90%	90%	90%	90%
	Actual/Proj	46%	51%	50%	68%	
% road response time within 4:00 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%	90%
	Actual/Proj	76%	72%	70%	62%	
% total response time within 6:24 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%	90%
	Actual/Proj	82%	81%	79%	77%	
% total response time w/ 10:24 mins effective firefighting force	Approved	90%	90%	90%	90%	90%
	Actual/Proj	88%	87%	88%	89%	

2022 Service Level										
Fire Prevention Inspection and Enforcement										
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022		
Development Review	Building Code	% Ontario Building Code site plan reviews completed	Approved	New in 2020		100%	100%	100%		
			Actual/Proj			100% (1028)	100%			
Fire Code Enforcement	Vulnerable Occupancies	% of Vulnerable Occupancies inspected annually	Approved	New in 2020		100%	100%	100%		
			Actual/Proj			88%(302)	100%			
	Complaint / Request	% of Complaint/Request inspections conducted annually	Approved	New in 2021			100%	100%		
			Actual/Proj				100%			
	Rooming Houses	% of Licenced Rooming Houses inspected annually	Approved	New in 2020			100%	100%	100%	
			Actual/Proj				60% (229)	100%		
	Toronto Community Housing Corp (TCHC)	% of TCHC multi-units residential properties inspected annually	Approved	New in 2020			100%	100%	100%	
			Actual/Proj				91% (306)	100%		
	High-Rise Residential	% of High-rise residential buildings inspected annually	Approved	New in 2020			100%	100%	100%	
			Actual/Proj				88% (2592)	100%		
Shelter Support & Housing	% of SSHA buildings inspected annually	Approved	New in 2020			100%	100%	100%		
		Actual/Proj				100% (65)	100%			
Enhanced Quality Assurance (QA) Inspection	# Enhanced QA inspections conducted annually	Approved	New in 2019			325	325	325		
		Actual/Proj				91	88% (287)	325		
Investigation	Fire Investigations	% of fatal fires investigated	Approved	New in 2020			100%	100%	100%	
			Actual/Proj				100% (20)	100%		
		% of serious injury fires investigated	Approved	New in 2020				100%	100%	100%
			Actual/Proj					100% (30)	100%	
		% of explosions investigated	Approved	New in 2020				100%	100%	100%
			Actual/Proj					100% (2)	100%	
% of fires investigated where suspected fire code violations impacted the growth/development/spread of the fire	Approved	New in 2020				100%	100%	100%		
	Actual/Proj					100% (75)	100%			
% of fires in TCHC residential properties investigated	Approved	New in 2020				100%	100%	100%		
	Actual/Proj					100% (75)	100%			

(1)

Notes:

1. With the onset of the COVID-19 pandemic, long term care homes and other vulnerable occupancies restricted access to their buildings preventing inspections to be conducted and completed. OFMEM has issued a Communique (OFMEM Communique 2020-14 - COVID-19 Emergency and Vulnerable Occupancies) supporting alternatives to the prescribed legislative requirements ensuring fire safety is assessed in all classified Vulnerable Occupancies.

2022 Service Level Fire Safety Education								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
School Based Fire Education		# Elementary School presentations conducted annually	Approved	1,440	1,800	1,825	1,164	1,843
			Actual	2,109	1,800	462*	1,164	
Campaign Based Fire Education	Fire Education Material/Brochures Fire Education Training Sessions Public Events	# of Presentations conducted annually for Seniors	Approved	315	215	195	100	200
			Actual	114	180	111*	100	

(2)

(3)

Notes:

- Elementary School presentations: With the ongoing COVID-19 pandemic in 2020 restrictions remained in place with no access to schools for presentations and this resulted in 462 presentations. However, with the development of virtual presentations by Public Education in 2021 there has been a positive trend with 1164 presentations from January 2021 to July 29, 2021. While schools are reopening in September, with some COVID-19 restrictions remaining, TFS will monitor the access to schools during this time of transition
- Seniors Presentations: With the ongoing COVID-19 pandemic buildings had restricted access for presentations in 2020. With COVID-19 protocols and safety measures in place, presentations were limited to 111. For 2021, Quarter 3 and Quarter 4, there is an emphasis on small in-person displays and building wide fire safety announcements/educational messaging in senior's buildings. Toronto Fire Services will monitor the access to senior's buildings during this time of transition. With limited access to in-person school and seniors presentations in March of 2020, Public Educators transitioned from in-person high-rise fire safety presentations focusing on the top 100 high-rises with the most fires, to virtual presentations and building-wide fire safety announcements/educational messaging. 265 sessions were completed, reaching over 56,000 residents of both Toronto Community Housing and general high-rise residents.

Municipal Licensing and Standards

2022 Service Level Animal Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Shelter and Care	Sheltered Animals	Average days in shelter	Approved (Target)	18	15	15	15	15
			Actual	15	13	12	9	
	Stray Animals Adopted or Returned to Owner	% sheltered animals adopted/transferred or returned to owner	Approved (Target)	n/a	85%	85%	85%	85%
			Actual	n/a	0.82	81%	73%	
Pet Licence Issuance	Dog and Cat Licences Renewed	% pet licences renewed	Approved (Target)	90%	80%	80%	80%	80%
			Actual	80%	78%	78%	75%	
	Licence Application	% applications conducted on-line	Approved (Target)	60%	65%	65%	65%	65%
			Actual	60%	59%	70%	74%	
Response and Enforcement	Emergency Animal Rescue & Care	% response to emergency animal rescue and public safety within 2 hours	Approved (Target)	80%	80%	80%	80%	80%
			Actual	80%	80%	75%	82%	
	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 (Target)	85%	85%	85%	85%	85%
			Actual	75%	72%	66%	88%	

2022 Service Level Licences and Permits								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2021
Licence and Permit Issuance	Business Licences	% business licences issued in 20 days or less, excluding PTC driver licences (new and renewal)	Approved (Target)	n/a	70%	70%	70%	70%
			Actual	90%	88%	86%	74%	
	Clothing Drop Box, Right of Way (Patio, Café, Marketing), Fireworks & Temporary Sign Permits	% Licenses issued in 20 days or less (new and renewal)	Approved (Target)	90%	95%	95%	95%	95%
			Actual	88%	85%	80%	83%	
	Private Transportation Company (PTC) Driver Licences	% PTC driver licences complete applications completed and licences issued within 5 days (new and renewal)	Approved (Target)	95%	95%	95%	95%	95%
			Actual	100%	89%	99.6%	100%	
By-law Exemptions	Fence / Noise / Natural Gardens	% an exemption or permit referral to Community Council occurs in 30 days.	Approved (Target)	100%	100%	100%	100%	100%
			Actual	40%	-	n/a	n/a	

2022 Service Level By-law Compliance and Enforcement								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
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%	90%
			Actual	51%	46%	48%	56%	
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	80%	80%	80%	80%
			Actual	n/a	92%	87%	93%	
Private Properties	Property Standards Emergency Service Response	% of emergency responses conducted within 24 hours of reports	Approved	n/a	100%	100%	100%	100%
			Actual	n/a	60%	59%	57%	
	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%	70%
			Actual	70%	65%	73%	88%	

Office of Emergency Management

2022 Service Level Emergency Management										
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022	
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%	90%	
				Actual/Proj	100%	100%	100%	100%		
	Municipal Program Requirements		% of compliance with the requirements under the Toronto Municipal Code	Approved	100%	100%	100%	100%	100%	
				Actual/Proj	100%	100%	n/a*	n/a*		
	Provincial Program Requirements		% of compliance with the requirements under the Act	Approved	100%	100%	100%	100%	100%	
				Actual/Proj	100%	100%	100%	100%		
	Business Continuity	Business Impact Analysis		% of Divisions with a business impact analysis	Approved	90%	90%	90%	90%	90%
					Actual/Proj	100%	100%	n/a*	n/a*	
		Business Continuity Plan		% of Divisions with a current business continuity plan	Approved	90%	90%	90%	90%	90%
					Actual/Proj	100%	100%	n/a*	n/a*	
		Tested/Exercised Business Continuity Plans		% of Divisions with tested or exercised business continuity plans in place *	Approved	90%	90%	Discontinued		
					Actual/Proj	90%	90%			
	OEM 24/7 On-Call	On Call Service		% of calls responded to within 15 minutes of initiation	Approved	100%	100%	100%	100%	100%
					Actual/Proj	100%	100%	100%	100%	
	Emergency Operation Centre (EOC)	Normal Hours		% of appropriate staffing at EOC within 15 minutes of requests	Approved	100%	100%	100%	100%	100%
					Actual/Proj	100%	100%	100%	100%	
After Hours			% of appropriate staffing at EOC within 2 hours of requests	Approved	100%	100%	100%	100%	100%	
				Actual/Proj	100%	100%	100%	100%		
Deep EOC Staffing Plan			% of 10 Deep EOC Staffing Plan**	Approved	80%	80%	80%	80%	80%	
				Actual/Proj	80%	80%	n/a*	n/a*		

Notes:

* impacted by COVID-19 operational response and/or not tracked or met due to operational response priorities.

Policy Planning Finance and Administration

2022 Service Level Organizational Effectiveness								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Cross Divisional Planning & Coordination	Administrative support and coordination	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Strategy and policy development	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Implementation support	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Performance Measurement	Monitoring and tracking	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Monthly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Quarterly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Annual Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Ad hoc Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

**2022 Service Level
Financial Management**

Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
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%	100%
				Actual	100%	100%	100%	100%	
	Research, data generation, analysis and presentation		% of requests acknowledged within 2 days	Approved	95%	95%	95%	95%	95%
				Actual	N/A	As Requested	As Requested	As Requested	
	Assistance with service planning		% of Infrastructure and Development Services plans supported and submitted within timelines	Approved	100%	100%	100%	100%	100%
				Actual	As Requested	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%	80%
				Actual	99%	85%	67%	80%	
		Corporate Variance Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	
	Business advice and consultation		% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%	100%
				Actual	N/A	As Requested	As Requested	As Requested	
Financial Transaction & Payment Processing	Management reporting and control		% of accounts reconciled within 30 days of month end	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	
	Business advice and consultation		% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%	100%
				Actual	N/A	As Requested	As Requested	As Requested	
	Purchasing and procurement	Purchasing documents	% of documents processed in SAP within 3 business days	Approved	90%	90%	90%	90%	90%
				Actual	98%	99%	95%	99%	
		% of documents processed in SAP within 2 business days if no sourcing required	Approved	N/A	95%	95%	95%	95%	
			Actual	N/A	98%	94%	99%		
	Informal Calls (\$7,500 - \$50,000)	% of informal calls processed within 60 days	Approved	90%	90%	90%	90%	90%	
			Actual	100%	100%	100%	100%		
	Accounts payable		% of invoices confirmed for payment within 60 days	Approved	85%	85%	85%	85%	85%
				Actual	90%	85%	67%	75%	
	Accounts receivable		% of debtor invoices issued (created and mailed) within 48 hours of receipt or notification of completed request	Approved	90%	90%	90%	90%	90%
				Actual	99%	95%	96%	95%	
	Collect and process customer payments	Collection	% of undisputed accounts receivable collected within agreed upon payment terms	Approved	70%	70%	70%	70%	70%
				Actual	69%	75%	62%	62%	
		Deposit	% of customer payments deposited by the next business day	Approved	100%	100%	100%	100%	100%
				Actual	98%	98%	73%	95%	
	Account updates	% of accounts updated within 5 business days upon receipt of supporting documents	Approved	90%	90%	90%	90%	90%	
			Actual	100%	99%	95%	95%		
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%	100%	
			Actual	100%	98%	91%	95%		
	Refunds	% of completed refund requests processed within 10 business days of receipt	Approved	90%	90%	90%	90%	90%	
			Actual	99%	99%	89%	86%		

2022 Service Level Program Support									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Time & Attendance - Data Entry & Reporting	Payroll Advice & Reporting	Monthly attendance reports	% of reports provided	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	
		Other reports	% of reports provided within 5 days	Approved	95%	95%	95%	95%	95%
				Actual	95%	95%	95%	100%	
	Time and attendance - Data entry and reporting	Time sheets	% of time sheets entered	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	
Complement Management & Reporting	Complement Management Percentage of SuccessFactor Transactions processed (prepping positions for hire, creating positions, deactivating positions, cost centre changes, org movements and routine maintenance).	SuccessFactor s- Records updates	% of employee record updates completed within 2 days	Approved	95%	95%	95%	95%	95%
				Actual	95%	95%	95%	95%	
	Various monthly and/or ad-hoc reports		% of reports completed within agreed upon timelines	Approved	95%	95%	95%	95%	95%
				Actual	95%	95%	95%	95%	
	Client consultation/support		% of requests acknowledged within 2 days	Approved	100%	100%	100%	100%	100%
				Actual	N/A	AS Requested	AS Requested	AS Requested	
	Complement Management related documentation (Organizational Change Approval Form and Staff Requisition Form)		# of days to prepare	Approved	1	1	1	1	1
				Actual	1	1	1	1	
Public Consultation			% of compliance to meet notification guidelines, legislated requirements, and client and program needs	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	
General Administration	Telephony Coordination		% coordinated within 5 business days	Approved	95%	95%	95%	95%	95%
				Actual	95%	95%	95%	95%	
	Mail Services (Note 1)**		% coordinated within 2 business days	Approved			100%	100%	100%
				Actual	N/A	N/A	60%	30%	

Notes:

1. Mail Service was temporarily suspended in 2020 and 2021 due to COVID-19 remote work environment. 2021 projection based on gradual return-to-Office as of September 2021. Anticipate return to pre-COVID experience in 2022.
2. Due to COVID-19 response some services levels have been impacted. 2021 projections are in keeping with 2020 experience and division anticipates a return to pre-COVID experience in 2022.

Toronto Building

2022 Service Level Building Permission and Information										
Activity Type	Type	Sub-Type	Standard	Status	2018	2019	2020	2021	2022	
Preliminary Review	Preliminary Zoning Review *	House	10 Days	Approved (all building types)	60%	65%	70%	75%	80%	
		Small Building	15 Days							
		Large Building	20 Days	Actual (all building types)	70%	73%	71%	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%	95%	
		Small Building	15 Days							
		Large Building	20 Days	Actual (all building types)	94%	92%	90%	95%		
		Complex Building	30 Days							
	Construction Permit Review (includes demolition) Incomplete Applications	House	10 Days	Approved (all building types)	75%	75%	75%	80%	80%	
		Small Building	15 Days							
		Large Building	20 Days	Actual (all building types)	77%	79%	75%	80%		
		Complex Building	30 Days							
	Sign Permit Review	Sign Permit Review		10 Days	Approved	94%	94%	94%	94%	94%
				Actual	85%	78%	84%	94%		
		Sign Variances & By-law Amendments - drafting reports for approval/refusal of sign variances and By-law amendments		TBD	Approved	Under Development				
				TBD	Actual					
		Preliminary Review of applications for compliance with Sign By-law		TBD	Approved	Under Development				
				TBD	Actual					
Building Permit Review - FASTRACK Program	Complete Application		5 days	Approved	95%	95%	95%	95%	95%	
			Actual	99%	98%	96%	95%			
	Incomplete Application		5 days	Approved	95%	95%	95%	95%	95%	
			Actual	97%	97%	87%	95%			
Business License Zoning Review			20 Days	Approved	95%	95%	95%	95%	95%	
			Actual	94%	97%	88%	95%			
Building Information	Compliance Letter Issuance		5 days	Approved	98%	99%	99%	100%	100%	
				Actual	100%	100%	100%	100%		
	Freedom of Information Request	Routine Disclosure	30 Days	Approved	95%	95%	95%	95%	95%	
				Actual	98%	98%	94%	95%		
	Review Liquor License Application		10 Days	Approved	95%	95%	95%	95%	95%	
				Actual	86%	93%	73%	95%		

2022 Service Level Building Compliance									
Activity Type	Type	Sub-Type	Standard	Status	2018	2019	2020	2021	2022
Building Inspections	Construction (Mandatory inspections for building permits, includes demolition)		48 Hours	Approved	94%	94%	94%	94%	94%
				Actual	92%	92%	91%	94%	
	Sign (mandatory inspections for Sign Permits)		48 Hours	Approved	95%	95%	95%	95%	95%
				Actual	98%	97%	98%	95%	
	Sign Investigation Request		2 Days	Approved	95%	95%	95%	95%	95%
				Actual	95%	95%	98%	95%	
Building Investigations	Emergency/ Unsafe		1 Day	Approved	95%	95%	95%	100%	100%
				Actual	100%	97%	97%	100%	
	Response to Construction/Demolition without a Permit	Non-Emergency	2 Days	Approved	80%	80%	80%	85%	85%
				Actual	79%	78%	82%	85%	
	Response to Building Permit Related Service Request (Complaint)		5 Days	Approved	90%	90%	90%	95%	95%
				Actual	91%	88%	90%	95%	
Sign Tax Billing & Collection	Billing, Collection and Administration of the Third Party Sign Tax (TPST)		TBD	Approved	Under Development				
			TBD	Actual	Under Development				

Notes:

* Legacy preliminary project review and zoning certificate programs historical data merged from 2017 to 2020. Implementation of the new one-stream zoning review program reflected in 2021.

Transit Expansion

2022 Service Level Transit Expansion								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Policy Governance	Program Management and Planning	End-to-end length of time for issues to be considered and resolved at a Steering Committee**	Approved	N/A	N/A	TBD	TBD	3 Mth
			Actual	N/A	N/A	TBD	TBD	
Capital Implementation	Capital Implementation Coordination	% of City reviews of Environmental Assessment/Transit Project Assessment Process Documents completed within 30 business days***	Approved	N/A	N/A	100%	100%	100%
			Actual	N/A	N/A	95%	95%	
	Capital Implementation Coordination	% of City reviews of Procurement Documents (e.g. Requests for Proposals and associated schedules) completed within 20 business days**	Approved	N/A	N/A	100%	100%	100%
			Actual	N/A	N/A	95%	95%	
	Capital Implementation Coordination	% of City reviews of Design Submissions (e.g. Reference Concept Design, Detailed Designs, Issued for Tender, and Issued for Construction submissions) completed within 20 business days***	Approved	N/A	N/A	100%	100%	100%
			Actual	N/A	N/A	95%	95%	

Notes:

1. *Transit Expansion is a new division created in September 2019. As a result, data to support reporting on prior year actuals for Service Measures is not available.
2. **Service level target for 2021 needs to be confirmed through baseline data collection in 2021.
3. ***Service levels for City reviews established in resourcing agreements with Metrolinx.

Transportation Services

2022 Service Level								
Road and Sidewalk Management								
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Planned De-Ice or Salt (dependent on snow volume)	Expressways	De-Ice within 1-2 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Arterial	De-Ice within 2-4 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Collectors	De-Ice within 4-6 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Local	De-Ice within 8-12 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Laneways	De-Ice within 24 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Bike lanes - Cycle Tracks, Priority Bike Lanes, Arterial Roads, Bike trails (Martin Goodman & Humber Bay)	Salt within 6-8 hours	Approved	100%	100%	100%	100%	100%	
		Actual	100%	100%	100%	100%		
Bike Lanes - Collector Roads	Salt within 8-10 hours	Approved	100%	100%	100%	100%	100%	
		Actual	100%	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%	100%
			Actual	100%	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%	100%
			Actual	100%	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%	100%
			Actual	100%	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%	100%	
		Actual	100%	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%	90%
			Actual	100%	97%	50%	85%	
	Road Plowing	Service requests responded within 36 hours for roadway Plowing complaints	Approved	90%	90%	90%	90%	90%
			Actual	77%	52%	52%	67%	
	Plow Damage	Service requests responded within 5 days for plowing damage	Approved	N/A	N/A	N/A	90%	90%
			Actual	N/A	N/A	N/A	91%	
	Sidewalk, driveway, bus stops and walkway complaints	Service requests responded within 72 hours for sidewalks, driveways, bus stops and walkways	Approved	N/A	N/A	N/A	90%	90%
			Actual	N/A	N/A	N/A	81%	
Claims and Investigations of Service Requests	Roadway and Roadside	Service requests made safe and responded to within 24 hours	Approved	90%	90%	90%	90%	90%
			Actual	88%	74%	72%	78%	
	Road Spill	Service requests responded and made safe within 48 hours for road spill	Approved	90%	90%	90%	90%	90%
			Actual	79%	76%	68%	41%	

**2022 Service Level
Road and Sidewalk Management**

Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Pot Hole Repair	Pot hole roadway repair	Roadway pot hole made safe within 4 days of receiving a service request (Service requests responded within 4 days for pot hole roadway repair)	Approved	90%	90%	90%	90%	90%
			Actual	94%	87%	88%	87%	
	Pot hole expressway repair	Expressway pothole made safe within 24 hours of receiving a service request (Service requests responded within 24 hours for pot hole expressway repair)	Approved	90%	90%	90%	90%	90%
			Actual	96%	97%	98%	97%	
Boulevard and Walkway Maintenance	Boulevard maintenance and repair	Service requests responded with temporary repairs within 5 days for boulevard damage	Approved	90%	90%	90%	90%	90%
			Actual	85%	69%	76%	77%	
	Retaining wall installation and repair	Service requests responded and made safe within 24 hours for retaining wall complaints	Approved	90%	90%	90%	90%	90%
			Actual	79%	77%	57%	63%	
Ditch and Driveway Culvert Maintenance		Service requests responded within 5 days for ditch and driveway culvert maintenance	Approved	90%	90%	90%	90%	90%
			Actual	91%	61%	75%	66%	
Ponding Maintenance	Driveway ponding	Service requests responded within 5 days for driveway ponding	Approved	90%	90%	90%	90%	90%
			Actual	89%	67%	79%	67%	
Expressway Maintenance	Expressway guiderail/fence damage	Service requests responded with temporary repairs within 5 days for guiderail/fence damage	Approved	90%	90%	90%	90%	90%
			Actual	89%	82%	67%	73%	
Bridge Maintenance	Bridge inspection	Service requests responded within 24 hours for bridge inspection	Approved	90%	90%	90%	90%	N/A
			Actual	73%	84%	56%	43%	
Maintenance hole covers		Service requests investigated within 24 hours for maintenance holes	Approved	90%	90%	90%	90%	90%
			Actual	92%	95%	88%	78%	
Illegal Dumping		Service requests responded within 5 days for illegal dumping	Approved	90%	90%	90%	90%	90%
			Actual	80%	73%	70%	56%	
Roadway Maintenance	Laneway Damage	Service requests responded within 5 days for laneway damage	Approved	90%	90%	90%	90%	90%
			Actual	89%	52%	61%	50%	
Sidewalk Maintenance	Sidewalk Concrete Damage	Service requests responded with temporary repairs within 72 hours for sidewalk concrete damage	Approved	90%	90%	90%		90%
			Actual	97%	100%	94%	95%	
	Sidewalk AODA Ramps	Service requests responded with temporary repairs within 5 days for sidewalk AODA ramps	Approved	90%	90%	90%	90%	90%
			Actual	89%	85%	83%	76%	
Grass and Weed Maintenance		Number of cuts per year	Approved	7	7	7	7	7
			Actual	7	7	6	6	
		Service requests responded within 5 days for grass and weed maintenance on boulevards.		N/A	N/A	N/A	90%	90%
				N/A	N/A	N/A	54%	
Street Furniture		Street furniture installed within each agreement year as outlined in the street furniture agreement	Approved	875	1,008	1,008	1,008	613
			Actual	980	835	613	835	
Graffiti Maintenance		Service requests responded within 24 hours for graffiti complaints	Approved	90%	90%	90%	90%	90%
			Actual	86%	100%	72%	64%	
Sweeping	Expressway	Kilometres of road swept	Approved	NEW SERVICE LEVEL	Review for current service level ongoing for 2022 to determine appropriate budget and sweeping levels based on environment and location. Reporting to commence in 2024 Budget Cycle.			
			Actual					
	Roadway	Kilometres of road swept	Approved	NEW SERVICE LEVEL	Review for current service level ongoing for 2022 to determine appropriate budget and sweeping levels based on environment and location. Reporting to commence in 2024 Budget Cycle.			
			Actual					

**2022 Service Level
Safety and Operations**

Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Parking Regulation Prohibitions	Corner Parking Prohibition	Service requests completed within 6 months for corner parking prohibition	Approved	90%	90%	90%	90%	90%
			Actual	90%	87%	86%	72%	
	Residential Permit Parking	Service requests completed within 9 months for residential permit parking	Approved	90%	90%	90%	90%	90%
			Actual	94%	90%	100%	100%	
	General Parking Prohibition	Service requests completed within 1 year for general parking prohibition	Approved	90%	90%	90%	90%	90%
			Actual	97%	91%	100%	76%	
Parking Violations		Service requests completed within 9 months for parking violation investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	90%	100%	86%	
Disabled Loading Zone and Parking	Disabled Loading Zone and parking on-street	Service requests completed within 6 months for disabled loading zone investigations	Approved	90%	90%	90%	90%	90%
			Actual	90%	85%	67%	77%	
	Public Transit and Commercial Loading Zone	Service requests completed within 9 months for public transit and commercial loading zone investigations	Approved	90%	90%	90%	90%	90%
			Actual	93%	88%	100%	96%	
	Special parking considerations	Service requests completed within 4 weeks for special parking considerations investigations	Approved	90%	90%	90%	90%	90%
			Actual	98%	97%	93%	95%	
Pedestrian Crossing Protection		Service requests completed within 9 months for pedestrian crossing protection investigations	Approved	90%	90%	90%	90%	90%
			Actual	88%	59%	100%	54%	
Intersection Safety Review		Service requests responded within 2 weeks for signal intersection safety review investigations	Approved	90%	90%	90%	90%	90%
			Actual	84%	100%	100%	68%	
New Traffic Control Signal Request		Service requests completed within 9 months for new traffic signal request investigations	Approved	90%	90%	90%	90%	90%
			Actual	83%	100%	100%	55%	
Traffic Signal Installation		Complete new traffic signal installation within 8 months from the council approval date	Approved	NEW SERVICE LEVEL	N/A	N/A	80%	50%
			Actual	NEW SERVICE LEVEL	N/A	N/A	N/A	
Signal Priority Features Investigations	Pedestrian issues/timing/delays, Signal timing review/vehicle delays	Service requests completed within 9 months for pedestrian issues/timing/delays, signal timing review and vehicle delays investigations	Approved	90%	90%	90%	90%	90%
			Actual	92%	78%	100%	49%	
	Temporary Signal Timings	Service requests completed within 3 months for temporary signal timing investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	100%	100%	
	Left/right turn signal priority features	Service requests completed within 1 year for left/right turn signal priority features investigations	Approved	90%	90%	90%	90%	90%
			Actual	95%	83%	100%	49%	

**2022 Service Level
Safety and Operations**

Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
School Zone Safety Review	Student crossing issues, School safety programs and School-related warning signs	Service requests completed within 6 months for student crossing issues, school safety programs and school-related warning signs investigations	Approved	90%	90%	90%	90%	90%
			Actual	90%	86%	85%	58%	
	School zone safety review, School bus loading zone and Student pick-up/drop-off area	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%	90%
			Actual	92%	71%	100%	41%	
Traffic Community Investigations	Traffic Calming Measures	Service requests completed within 1 year for community traffic calming measure investigations	Approved	90%	90%	90%	90%	90%
			Actual	95%	89%	100%	82%	
Speeding Neighbourhood Investigations		Service requests completed within 9 months for speeding neighbourhood investigations	Approved	90%	90%	90%	90%	90%
			Actual	90%	68%	100%	66%	
Traffic Control Investigations	All Way Stop Controls	Service requests completed within 9 months for all way stop controls investigations	Approved	90%	90%	90%	90%	90%
			Actual	87%	67%	100%	64%	
	Traffic Infiltration (cut through Traffic)	Service requests completed within 1 year traffic infiltration investigations	Approved	90%	90%	90%	90%	90%
			Actual	96%	84%	100%	54%	
Sight Line Obstruction Investigations		Service requests completed within 3 months for sight line obstruction investigations	Approved	90%	90%	90%	90%	90%
			Actual	77%	74%	81%	68%	
Pavement Marking Investigations		Service requests completed within 9 months for pavement marking designation investigations	Approved	90%	90%	90%	90%	90%
			Actual	94%	87%	100%	78%	
Investigate Regulatory signs		Service requests completed within 9 months for regulatory signs investigations	Approved	90%	90%	90%	90%	90%
			Actual	94%	84%	100%	81%	
Missing and Damaged Traffic Signs		Service requests completed within 6 months for missing and damaged sign investigations	Approved	90%	90%	90%	90%	90%
			Actual	93%	90%	95%	71%	
Missing and Faded Pavement Markings		Service requests completed within 1 year for missing and faded pavement marking location investigations	Approved	90%	90%	90%	90%	90%
			Actual	85%	85%	98%	59%	
Electrical Sign Maintenance		Service requests made safe and responded to within 4 hours	Approved	90%	90%	90%	90%	90%
			Actual	93%	98%	85%	80%	

2022 Service Level Permits and Applications									
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022	
Parking Permits	Street parking residential applications and permits (New/Renewal/Temporary)	Consolidated - % street parking residential applications and permits conducted on-line	Approved	90%	90%	90%	90%	N/A	Note 1
			Actual	88%	80%	92%	87%		
		Consolidated - % street parking residential applications and permits renewed	Approved	80%	80%	80%	80%	N/A	Note 1
			Actual	65%	83%	75%	83%		
		% of street parking residential renewals	Approved	N/A	N/A	N/A	N/A	90%	Note 1
			Actual	N/A	N/A	N/A	N/A		
	% of new street parking residential applications and permits processed	Approved	N/A	N/A	N/A	N/A	80%	Note 2	
		Actual	N/A	N/A	N/A	N/A			
	Front yard/boulevard parking applications and permits (Residential/Commercial)	% front yard/boulevard parking permits renewed	Approved	0.99	99%	99%	99%	99%	
			Actual	0.999	99%	100%	72%		
Number of front yard/boulevard license applications enforcement activity (visits)		Approved	Upon request						
		Actual	3,293	3,487	726	436			
Construction Permits	Encroachment applications and permits (Temporary and Permanent)	Number of encroachment permits issued	Approved	Upon request					
			Actual	421	773	286	163		
	Cut permits	Number of cut permits created	Approved	Upon request					
			Actual	42,026	34,912	22,303	16,044		
Development Review	Reviews completed	Number of reviews completed on time	Approved	1,303	1,303	1,303	1,303	1,303	
			Actual	1,036	1,207	597	499		
Street Events	Street event permits	Number of street event permits received	Approved	686	686	686	686	686	
			Actual	1,181	654	82	19		

Notes:

1. The service level for "percentage street parking residential applications and permits conducted on-line" and "percentage street parking residential applications and permits renewed" have been combined to make a new metric "percentage of street parking residential renewals" to reflect a better metric of the service provided.
2. The service level for "percentage of new street parking residential applications and permits processed" has been created for service provided for all new residential parking permits processed.

CORPORATE SERVICES

311 Toronto

2022 Service Level 311 Service Delivery									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
311 Service Delivery	Outcome Measure	Outcome Measure	% of calls answered within approved service standard 75 seconds	Approved	80%	80%	80%	80%	80%
				Actual	75%	81%	82%	82%	
311 Service Delivery	Service Level Measure	Service Level Measure	% of customer contacts resolved at first point of contact (FCR)	Approved	70%	70%	70%	70%	70%
				Actual	81%	87%	85%	84%	
311 Service Delivery	Service Level Measure	Service Level Measure	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	120
				Actual	66	53	39	37	
311 Service Delivery	Service Level Measure	Service Level Measure	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	270
				Actual	299	309	322	314	

Chief Information and Security Officer

2022 Service Level Information Security								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020**	2021	2022
Cyber Governance	General Inquiries	Inquiries responded and/or actioned within one (1) business day	Approved Actual	N/A	N/A	N/A	100%	100%
Cyber Governance	Cyber Services	Cyber service requests responded within two (2) business days	Approved Actual	N/A	N/A	N/A	90%	90%
Cyber Governance	Cyber Policies and Procedures	Cyber policies, procedures and standards review requests from City divisions and agencies and corporations actioned within ten (10) business days	Approved Actual	N/A	N/A	N/A	90%	90%
Cyber Governance	Cyber Awareness	Mandatory cyber awareness training conducted yearly for all staff	Approved Actual	N/A	N/A	N/A	85%	85%
Cyber Operations	Threat Management	Threat Management support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days.	Approved Actual	N/A	N/A	N/A	90%	90%
Cyber Operations	Cyber Incident	Standard Cyber Incident Management Response Targets Priority 1: 2 business hours Priority 2: 8 business hours (1 day) Priority 3: 24 business hours (3 days) Priority 4: 48 business hours (6 days)	Approved Actual	N/A	N/A	N/A	100%	100%
Cyber Operations	Vulnerability Management	Ad-hoc security vulnerability scans scheduled within 24 hours (based on approved change window, scans are scheduled after normal office hours)	Approved Actual	N/A	N/A	N/A	90%	90%
Cyber Operations	Vulnerability Management	New assets added for vulnerability scanning within 4 hours (based on assets requests received)	Approved Actual	N/A	N/A	N/A	90%	90%
Cyber Operations	Vulnerability Management	Addition/ changes for security scans within 2 business days (based on approved user lists for addition/change)	Approved Actual	N/A	N/A	N/A	90%	90%
Cyber Operations	Cyber Risk Assessments	Enterprise cyber risk assessments completed within 12 weeks*	Approved Actual	N/A	N/A	N/A	90%	90%

Notes:

1. Assessments include: cloud, threat risk, technical security, architecture reviews, critical infrastructure, vulnerability management, penetration testing, code scanning and privacy impact assessments. Assessments timeline initiated after requirements elicitation is completed and project documentation is delivered by divisions.
2. The Office of the Chief Information and Security Office was reported under Technology Services prior to Jan 2021.

Corporate Real Estate Management

2022 Service Level Facilities Management								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Facilities Maintenance	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				
		- to Level 1 (Emergency) requests within 2 Hours	Actual	44.1%	55.6%	45.4%	42.6%	
		- to Level 2 (Urgent Service) requests within 48 Hours	Actual	60.6%	70.9%	65.4%	67.8%	
		- to Level 3 (Necessary Service) requests within 5 Days	Actual	65.1%	66.8%	70.4%	72.0%	
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				
			Actual	Compliant	Compliant	Compliant	Compliant	
Facilities Maintenance	Unscheduled Maintenance - On-Demand	% of All demand maintenance work orders completed within standards (30 days)	Approved	80% of Compliance with demand maintenance work completed				
			Actual	86.9%	82.7%	83.9%	87.8%	
Facilities Maintenance	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				
			Actual	86.0%	90.9%	92.9%	88.1%	
Environment & Energy	Waste Management	Achieve or surpass 90% waste diversion per year on a corporate level	Approved	Grow Corporate diversion rate beyond current 90%				
			Actual	87%	88.0%	72.0%	80.0%	
Environment & Energy	Renewable Energy	Revenue (\$) generated from completed renewable energy projects per year	Approved	Meet or exceed target revenue				
			Actual	\$2,316K	\$2,390K	\$2,379K	\$2,347K	\$2,335K
			Actual	\$2,550k	\$2,419K	\$2,540K	\$2,347K	
Capital Projects Management	Asset Facility Management / Preservation	% 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				
			Actual	98.5%	99.6%	98.4%	98.8%	
Capital Projects Management	Asset Facility Management / Preservation	Completion rate (%) of SOGR capital projects - excluding major projects	Approved	Target: 80% Compliance				
			Actual	68.7%	54.2%	77.4%	65.4%	
Capital Projects Management	Asset Facility Management / Preservation	Completion rate (%) of SOGR capital projects - including major & strategic projects	Approved	Target: 80% Compliance				
			Actual	57.7%	52.2%	73.6%	69.1%	
Capital Projects Management	Asset Facility Management / Preservation	Completion rate (%) of Client delivered SOGR capital projects	Approved	Target: 80% Compliance				
			Actual	50.9%	89.9%	88.6%	89.6%	
Capital Projects Management	Asset Facility Management / Preservation	Completion rate (%) of Blended Capital Projects	Approved	Target: 80% Compliance				
			Actual	65.8%	57.3%	79.6%	70.8%	

2022 Service Level Security Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Corporate Security	Divisional Security Plans – Assessments	% increase / decrease in "non-routine" security occurrences Year Over Year (YOY) (\$ in Millions)	Approved	Target <= 2% reduction year over year				
			Actual	1.6%	-0.9%	-1.9%	-0.7%	
Corporate Security	Divisional Security Plans – Assessments	% of unplanned security system downtime per year	Approved	Target: <= 1% Compliance				
			Actual	0.4%	0.1%	0.1%	0.1%	
Corporate Security	Divisional Security Plans – Implementation of Security Plans	% of Security system corrective maintenance completed on time	Approved	Target: >= 90% Service Standard Compliance				
			Actual	92.0%	92.3%	93.0%	95.0%	

2022 Service Level Real Estate Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Acquire Property	Real Estate Acquisitions and Expropriations	% of Acquisition price to appraised value	Approved	100% of Compliance with Acquisition Price to Appraisal Value				
			Actual	98.1%	100.0%	99.6%	99.8%	
Appraise Property	Properties Appraisal	% of Appraisals completed within 6 weeks after client requests	Approved	90% of Compliance with completing appraisal requests within 6 weeks				
			Actual	93.0%	91.0%	87.0%	88.8%	
Dispose Property	Real Estate Disposal at Market Rates	% of Compliance with disposing of properties at 100% or better of appraised value	Approved	100% of Compliance with disposing of properties at 100% or better of appraised value				
			Actual	94.5%	93.4%	102.3%	101.7%	

Environment and Energy

2022 Service Level Environment and Energy								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Energy Management	New Construction Community Buildings	Average GHG Intensity (kg CO2/m2) of new building development applications	Approved	100% of new buildings are designed and built to be near-zero GHG emissions by 2030				
			Actual (kg CO2/m2)	19	19	19	18	15
			% Reduction	17.4%	17.4%	17.4%	21.7%	34.8%
Renewable Energy	Low Carbon Thermal Network Energy	% of community-wide floor space energy derived from renewable or low-carbon thermal energy	Approved	30% of total floor space community-wide – residential and commercial – will be connected to low-carbon thermal energy by 2050				
			Actual (m2)	4,000,000	4,000,000	4,000,000	4,100,000	4,500,000
			% Increase	1.3%	1.3%	1.3%	3.8%	13.9%
Energy Management	Existing Buildings - Energy Retrofits	Greenhouse gas reductions resulting from Better Buildings Partnership programs including HELP, Energy Retrofit Loan and Navigation Support Services (tonnes eCO2) **	Approved	100% of existing buildings retrofitted by 2050				
			Reduction (tonnes eCO2)	374	3,200	6,200	8,800	13,400
			% Reduction vs Prior year	N/A	755.6%	93.8%	41.9%	52.3%
Environment & Energy Outreach	Community Outreach and Engagement	Level of interest in EED community grant programs: Eco-Roof Incentive Program, PollinateTO, Waste Reduction Community Grants, Neighbourhood Climate Action Grants	Approved	200 Grants Approved				
			Actual	183	804	402	200	100
			% Increase	92.6%	339.3%	-50.0%	-50.2%	-50.0%
Energy Management	Reducing Emissions to Environment	Retention of "A" listing on Carbon Disclosure Project	Approved	Retention of "A" listing				
			Actual	Yes	Yes	Yes	Yes	Yes
Energy Management	Reducing Emissions to Environment	Retention of "Leadership Status" with C40 Network Cities	Approved	Retention of "Leadership Status"				
			Actual	Yes	Yes	Yes	Yes	Yes
Environment & Energy Outreach	Community Outreach and Engagement	Number of outreach events including Live Green, webinars, workshops, festivals & community presentations	Approved	1,850 outreach events				
			Actual	N/A	1,784	74	168	1,714
Environment & Energy Outreach	Community Outreach and Engagement	Volunteer engagement – number of volunteer hours	Approved	4,900 volunteer hours				
			Actual	N/A	4,980	1,050	1,100	3,500
Environment & Energy Outreach	Community Outreach and Engagement	Participants engaged in Live Green events	Approved	240,000 participants engaged in Live Green events				
			Actual	N/A	211,706	2,332	4,751	222,734
Environment & Energy Outreach	Community Outreach and Engagement	Number of volunteers supporting Live Green events	Approved	1,600 volunteers supporting Live Green events				
			Actual	N/A	1,500	1,520	1,560	1,580

Fleet Services

2022 Service Level Fleet Management									
Activity	Type	Sub-Type	Description	Status	2018	2019	2020	2021	2022
Fleet Acquisition	Light Duty Vehicle Age (<4500kg)	Average Age	Average Age	Approved	4.5	4.5	6.4	6.3	6.0
				Actual	6.5	6.5	5.9	5.8	
Fleet Acquisition	Medium Duty Vehicles Age (4500kg - 9000 Kg)	Average Age	Average Age	Approved	5.7	5.7	7.4	7.5	7.2
				Actual	7.7	7.5	7.1	6.8	
Fleet Acquisition	Heavy Duty Vehicle Age (>9000kg)	Average Age	Average Age	Approved	6.0	6.0	7.0	7.6	7.2
				Actual	7.3	7.2	7.2	6.8	
Fleet Acquisition	Off-Road (Driven)	Average Age	Average Age	Approved	7.0	7.0	9.4	10.3	10.0
				Actual	9.9	9.1	8.8	8.9	
Fleet Acquisition	SOGR % of Asset Value	SOGR	SOGR	Approved			New	10%	10%
				Actual			22%	27%	
Vehicle Safety	MTO CVOR (Commercial Vehicle Operator's Registration) Safety Rating	Rate	Rate	Approved	40%	40%	34%	35%	35%
				Actual	30%	28%	27%	35%	
Fleet Maintenance	Cost / kilometre for light duty vehicles	Rate	Rate	Approved			\$ 0.28	\$ 0.28	\$ 0.28
				Actual	\$ 0.32	\$ 0.24	\$ 0.21	\$ 0.26	
Fleet Maintenance	% Fleet Availability	Percentage	Percentage	Approved			87%	95%	95%
				Actual	87%	89%	91%	91%	
Fleet Maintenance	% Preventive Maintenance	Percentage	Percentage	Approved			60%	70%	70%
				Actual	56%	57%	63%	68%	
Fleet Acquisition	GHG per Fleet Asset	Amount of emissions	Amount of emissions	Approved				New	4,100 kg
				Actual				4,220 kg	
Fleet Acquisition	GHG reduction	Percentage	Percentage	Approved				New	3.8%
				Actual				1%	
Fleet Acquisition	% of Green Vehicles, On Road	Percentage	Percentage	Approved				New	18%
				Actual				15%	

Technology Services

2022 Service Level Business TS Solutions								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Solution 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 - Service Delivery Solutions Development - Human Resource Management Solutions Development - Information 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	100%	100%	100%	100%	100%
			Actual	100%	100%	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 - Information 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	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
IT Common Components	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	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Authoritative Data Custodianship	Geographic Information Dataset/Map Geospatial/Location DataSupport	<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	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

**2022 Service Level
Computer and Communication Technology Infrastructure**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Network and Telecommunications	Telephone Wireless Telecommunication & Devices	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	99.50%	99.50%	99.50%	99.50%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 excluding scheduled maintenance and releases	Actual	99.998%	99.99%	99.99%	99.99%	
	Internet Wireless Network	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	99.95%	99.95%	99.95%	99.95%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 with 99% up time	Actual	99.999%	100.00%	100.00%	100.00%	
	Wired Network	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	99.95%	99.95%	99.95%	99.95%
		Email Response within 2 business days 90% of the time 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 * Availability time excludes scheduled maintenance	Actual	99.990%	99.50%	99.95%	99.95%	
	Email Enterprise Fax	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	99.95%	99.95%	99.95%	99.95%
		Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 with 98% up time (excluding scheduled maintenance)	Actual	99.995%	99.95%	99.95%	99.95%	
	City Website	Percent of Uptime of City Website Toronto.ca	Approved	99.50%	99.50%	99.50%	99.50%	99.50%
			Actual	99.999%	99.999%	100.00%	100.00%	
	Telecom Infrastructure	Percent Availability of Telecom Infrastructure	Approved	99.50%	99.50%	99.50%	99.50%	99.50%
			Actual	99.998%	99.99%	99.99%	99.99%	
	Enterprise Network	Percent Availability of Enterprise Network	Approved	99.50%	99.50%	99.50%	99.50%	99.50%
			Actual	99.99%	99.98%	99.99%	99.99%	

**2022 Service Level
Computer and Communication Technology Infrastructure**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Computing Infrastructure	Application Platforms	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time						
		Standard incident management targets	Actual	100%	100%	100%	100%	
		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	100%	100%	100%	100%	100%
		Email Response within 1 business day 90% of the time						
		Standard incident management targets	Actual	100%	100%	100%	100%	
		Service Availability 24/7/365 with 99.50% up time (excluding scheduled maintenance) On-site support 7:00am - 5:00pm on business days, with on-call support for off-hours						
	Data Storage Platform	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time						
		Standard incident management targets	Actual	100%	100%	100%	100%	
		Service availability is 24/7/365 with 99.50% up time						
Enterprise Printing & Peripherals	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	99.95%	99.95%	99.95%	99.95%	
	Email Response within 2 business days 90% of the time							
	Standard incident management targets	Actual	100%	100%	100%	100%		
	Service availability is 24/7/365 with 99% up time							
Client Computing Hardware	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	100%	100%	100%	100%	
	Email Response within 2 business days 90% of the time							
	Standard incident management targets	Actual	100%	100%	100%	100%		

2022 Service Level								
Enterprise Planning and Client Services								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Enterprise Planning & Architecture	Enterprise Architecture – Blueprint	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	99%	99%	99%	99%
		Email Response within 2 business days 90% of the time Consultation or per agreed work plan / In support of TSD services	Actual	100%	99%	100%	100%	
Client Support, Advice & Consultation	Service Desk - Technology	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	100%	80%	80%	80%	80%
		Desktop Management (Workstations, Peripherals, Software) Support available Mon-Fri 8:30 a.m. to 4:30 p.m. (excluding statutory holidays)	Actual	71.60%	80%	87%	87%	
		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 (1 day) - Priority 3: 24 business hours (3 days) - Priority 4: 48 business hours (6 days)						
		Client Satisfaction with Service Desk - Technology	Approved	90%	90%	90%	90%	90%
			Actual	81%	80%	N/A	N/A	N/A
		Total Number of Calls, Emails, and Self Service Requests to Service Desk - Technology (000s)	Approved	200	200	200	200	200
		Actual	171	175	210	210		
	Percentage of Calls Answered in 60 Seconds	Approved	80%	80%	80%	80%	80%	
		Actual	71.56%	84.18%	76.80%	76.80%		
	Business Process Analysis and Design		Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	90%	90%	90%
Email Response within 2 business days 90% of the time Consultation or per agreed work plan			Actual	100%	100%	100%	100%	

**2022 Service Level
Enterprise Planning and Client Services**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Client Support, Advice & Consultation	Client Relationship Management	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	100%	
		Escalations within 1 business day 90% of the time						
		Consultation or per agreed work plan						
	Business Requirement Analysis Business Case Co-ordination IT Consultation & Facilitation	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	100%	100%
	Service Level Management	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	100%	100%
	Corporate Technology Procurement	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	100%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	98%	100%	100%	100%	100%
	Technology Training & Education	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays)	Approved	100%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	100%	
		Per agreed work plan / schedule 99.00% Availability between 8:30am - 4:30pm						
	Customer Satisfaction Survey	Overall Customer Satisfaction with IT Services	Approved	80%	80%	80%	80%	80%
Actual			77%	72%	N/A	N/A	N/A	
Portfolio and Project Management	Project Management Services Project Management Expertise & Support Project Management Methodologies and Tools	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	89.89%	80%	90%	90%	90%

FINANCE & TREASURY SERVICES

Office of the Chief Financial Officer and Treasurer

Financial Planning

2022 Service Level Financial Planning & Management										
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022	
Budgeting	Operating	Analysis/ Recommendation provided	Balanced Operating Budget approved annually in accordance with Council's mandates	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	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%	100%	
				Actual	100%	100%	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	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%	100%	
				Actual	100%	100%	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%	100%	
				Actual	100%	100%	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%	100%	
Financial Advice	Decision Support	Reports	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%	100%	
		Council Support	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%	100%	
		Initiatives	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%	100%	
		Issues Management	Responses released within prescribed timelines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%	100%	

2022 Service Level									
Financial Planning & Management									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Financial Advice	State of Financial Affairs	Issues Management	Responses released within prescribed timelines	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	100%
		Intergovernmental	Provided necessary information to support negotiated stance,	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	100%
		Stakeholder Relations (Media/ Council/ Public)	Responses released within prescribed timelines	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	100%
Financial Planning and Policy	Program/ Service Review	Analysis/Recommendation and Decision Support	Analysis provided and Inquiries addressed within prescribed timelines	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	100%
		Process Management	Guidelines-updated and released 6 weeks in advance of submission -deadlines	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	100%
	Policy Development and Review		Review policies once per year,	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	100%

2022 Service Level									
Financial Reporting and Control									
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022	
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%	100%	
			Actual	100%	100%	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%	100%	
			Actual	100%	100%	100%	100%	100%	
	Ad hoc (request)	Responses released within prescribed timelines	Approved	100%	100%	100%	100%	100%	
			Actual	100%	100%	100%	100%	100%	
	Active Monitoring	Once per quarter	Approved	100%	100%	100%	100%	100%	
			Actual	100%	100%	100%	100%	100%	
	In-Year Adjustments	Operating/ Capital budget adjustment requests reviewed in advance of Agenda closing deadlines	Approved	100%	100%	100%	100%	100%	
			Actual	100%	100%	100%	100%	100%	
	Members Motions Reviewed	Number of Members Motions Reviewed	Approved	N/A	N/A	N/A	N/A	N/A	
			Actual	377	388	243	260*		
	Reports Drafted/Reviewed ¹	Number of Reports Drafted or Reviewed	Approved	N/A	N/A	N/A	N/A	N/A	
			Actual		977	N/A	N/A	N/A	

NOTES:

1. Tracking of the reports process in under review for improvement and data is not available at this point in time.

2. With the roll-out of e-Time and Success Factor to Office of the Chief Financial Officer And Treasurer in 2019, this service level will be discontinued in 2020.

3. *2021 Actual number of Motions as of July 2021.

2022 Service Level Finance and Administration									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Financial Management & Program Support (FA)	Capital & Operating Budget Support	Capital Budget	Capital Budget and 10 Year Plan of Capital Works prepared annually	Approved	100%	100%	100%	100%	100%
		Operating Budget	Operating Budget prepared annually	Approved	100%	100%	100%	100%	100%
	Financial Control	Management Reports	Statistics Canada Report on Capital Expenditures is prepared and submitted semi-annually	Approved	100%	100%	100%	100%	100%
			Consultants' expenditure report prepared annually	Approved	100%	100%	100%	100%	
			DPO Activity Report, Blanket Contracts, PO Compliance and Parked Document reports reviewed and distributed monthly	Approved	100%	100%	100%	100%	
			Attendance Management Reports prepared and distributed monthly	Approved	100%	100%	100%	100%	
		Variance Reports	Capital and Operating Variance Reports and Cluster Performance Statistics are prepared and consolidated quarterly	Approved	100%	100%	100%	100%	
		Financial Oversight	Accounts analysis and journal entries reviewed monthly	Approved	100%	100%	100%	100%	
			Review and coordination of cluster signing authorities completed annually	Approved	100%	100%	100%	100%	
		Payroll Reports	Additional Cost, Bank Balance and Labour Distribution and Overtime Reports prepared and distributed bi-weekly	Approved	100%	100%	100%	100%	
	Program Support	Accounting	Cheque requisitions, goods receipt and new vendor accounts are processed within 3-5 business days of receipt	Approved	100%	100%	100%	100%	
			Pcard transactions are reviewed and approved monthly	Approved	100%	100%	100%	100%	
		Purchasing	Contract release orders (CRO), divisional purchase orders (DPO), material stores requisitions are processed within 3-5 business days	Approved	100%	100%	100%	100%	
	Financial Management & Program Support (FA)	Program Support	Organizational Support	Purchase requisitions and sole source documentation are processed within 5-10 business days	Approved	100%	100%	100%	100%
				Corporate calls are managed within standards established by PMMD	Approved	100%	100%	100%	100%
Organizational charts are revised as required				Approved	100%	100%	100%	100%	
Organization structure / position changes are reviewed and processed within 10 business days of receipt				Approved	100%	100%	100%	100%	
Staff requisition requests are reviewed and sent for CFO & Treasurer approval within 5-8 days of receipt				Approved	100%	100%	100%	100%	
Organizational Management Consulting			Project specific	Approved	Project specific				

Insurance and Risk Management

2022 Service Level Insurance and Risk Management							
Activity	Type	Status	2018	2019	2020	2021	2022
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 purchased through a Council-approved broker from insurers and provides coverage above the City's self-insured retention/deductible which is funded by the City's Insurance Reserve Fund. The cost of the insurance program is contained within a City Council approved budget.				
	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.				

Internal Audit

2022 Service Level Internal Audit						
Type	Status	2018	2019	2020	2021	2022
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	Prioritize requests for review/audit based on assessment of risk
	Approved	100%	100%	100%	100%	100%
	Actual	100%	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	Respond to requests for advice within two business days
	Approved	100%	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.	Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audit completed.
	Approved	4	4	4	4	4
	Actual	4.35	4.3	4.2	4	4

Investment and Debt Management

2022 Service Level							
Investment and Debt Management							
Activity	Type	Status	2018	2019	2020	2021	2022
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.			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	Support the Toronto Investment Board with the management of the Sinking Fund.			Support the Toronto Investment Board with the management of the Sinking Fund.	
	Long Term fund (formerly known as Bond Fund prior to 2018)	Approved	Support the Toronto Investment Board with the management of the Long Term Fund.			Support the Toronto Investment Board with the management of the Long Term Fund.	
	Investment strategy for owned subsidiaries	Approved	Advise on investment related matters, upon request.			Advise on investment related matters, 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.			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.			Maintain existing credit ratings from the three credit rating agencies with the possibility of increasing the rating.	
	Investor Relations	Approved	Attend 4 investor conferences, give presentations and attend meetings 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			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.			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.	

Office of the Controller

Accounting Services

2022 Service Level Accounting Services							
Activity	Type	Status	2018	2019	2020	2021	2022
Provincial and Federal Reports Submission¹	MBN Canada (OMBI)	Approved	Complete by Sept. 30	Complete by Sept. 30	Complete by September 30	Complete by Aug 31	31-Aug
	Annual Provincial Financial Information Return (FIR)	Approved	Complete by July 31	Complete by July 31	30-Nov	31-Jul	31-Jul
Financial Statement Preparation²	Annual Audited Consolidated Financial Statements	Approved	Complete by June 10	Complete by June 10	30-Nov	30-Jun	Complete by June 30
	Sinking Fund Audited Financial Statements	Approved					
	Trust Fund Audited Financial Statements	Approved					
Accounting Advise and Policy	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		
	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		
Accounting Reconciliations	Bank Reconciliations	Approved	Completed monthly within 30 days	Percentage completed within 30 days of month end		High-risk bank accounts to be completed within 30 days of month end	
PCI Organizational Compliance³	Compliance status of the organization following reviews, testing and training	Approved	100% at any point in time		100% at any point in time	Compliance status at risk for 2021	100% at any point in time
Accounts Receivable Collection⁴	Collection		Discontinued				
	Percentage of invoices sent to Collection agency		Discontinued				
Accounts Payable Processing⁵	Payment processing	Approved	90% of payments made within 60 days	85% of payments made within 60 days	85% of payments made within 60 days	85% of payments made within 60 days	
		Actual	85%	79%	81%	83%	85%

Notes:

1. Provincial and Federal Reports Submission – Financial Information Return is completed following completion of the City's consolidated financial statements.
2. Financial Statement Preparation - Work on 2019 Financial Statement was paused as a result of COVID, hence delay in publication of statements.

3. PCI compliance was first achieved in 2018
4. Accounts Receivable Collection and Aging - Accounts Receivable Collections has been moved from Accounting Services Division to Revenue Services Division since Accounts Receivable function moved to that group in May, 2021.
5. Accounts Payable Processing - Accounts Payable Processing activities approved targets for 2020 have been updated to better reflect future operational processes and changes to service levels as a result of other COVID-19 related priorities.

Corporate Finance

2022 Service Level Corporate Financial Strategies and Policy								
Activity	Type	Sub-Type	Status	2018	2019	2020	2021	2022
Financial and Business Analysis	Business Analysis – Major project procurement and contract review	Cost sharing, fiscal arrangements	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.				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	Revenue sharing change to Tax and Fee Policy	Approved	Ongoing review of City's business competitiveness, including consideration of property taxes, water rates, and other taxes, fees and charges.				Ongoing review of City's business competitiveness, including consideration of property taxes, water rates, and other taxes, fees and charges.
	Business Analysis – RFP/RFQ draft and evaluation		Approved	In accordance with each bid being reviewed.				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.				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 and ongoing support for major capital upon request and for Federal P3 funding on time minimizing capital costs and optimizing cost vs. risk, and Federal contributions related to areas that include solid waste, transportation infrastructure, housing and water (including storm and sanitary systems).				Lead/support P3 screening and ongoing support for major capital upon request and for Federal P3 funding on time minimizing capital costs and optimizing cost vs. risk, and Federal contributions related to areas that include 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 Toronto Hydro, Toronto Community Housing, CreateTO and/or other entities as may be identified.				Develop and get Council approval of changes in dividend policies for Toronto Hydro, Toronto Community Housing, CreateTO and/or other entities as may be identified.
	Asset Optimizing and Financing		Approved	Delivered within negotiated timelines.				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.				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	Funding programs	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.				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.				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.				Delivered within negotiated timelines.
	Financial Advisory/Strategy – Negotiating Intergovernmental financing agreements and other non-governmental financial partnering arrangements.		Approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.				Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.

**2022 Service Level
Corporate Financial Strategies and Policy**

Activity	Type	Sub-Type	Status	2018	2019	2020	2021	2022
	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.				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, Metrolinx allocation of revenues, development charges, etc.				Monitor and provide support for influencing legislative changes related to City of Toronto Act, esp MLTT, Government Business Enterprises, Build Toronto regulations, social housing funding and Transportation/ Transit funding
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				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	Service agreement negotiations	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).				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	Investment financial oversight	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.				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.				Meeting agenda closing deadlines 100% of the time.
	Intergovernmental funding, cost allocation and legislative frameworks		Approved	Meeting agenda closing deadlines 100% of the time.				Meeting agenda closing deadlines 100% of the time.
	Development Financing		Approved	Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.				Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.
	Development Charge By-law	Background Study & By-law	Approved	Undertake DC Background Study and Bylaw Review process.				Undertake DC Background Study and Bylaw Review process.
		Administration & Implementation	Approved	Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.				Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.
		Capital Financing	Approved	Reviews and recommendations provided in accordance with budget process guidelines 100% of the time.				Reviews and recommendations provided in accordance with budget process guidelines 100% of the time.
		Reporting	Approved	Delivered within negotiated timelines 100% of the time.				Delivered within negotiated timelines 100% of the time.
	Capital Financing Tools		Approved	Delivered within negotiated timelines 100% of the time.				Delivered within negotiated timelines 100% of the time.

Purchasing and Materials Management

2022 Service Level						
Purchasing & Materials Management						
Activity	Type	2018	2019	2020	2021	2022
Purchasing & Materials Management	General Inquiries & Interpretation of Policies & Procedures	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	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%	100%	100%	100%	100%
	ARIBA	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	To provide vendors with 24/7 online access 100% of the time	To provide vendors with 24/7 online access 100% of the time
		100%	100%	100%	100%	100%
	Non-Competitive Procurement	100% compliance with Council Policy on Non-Competitive Procurement	100% compliance with Council Policy on Non-Competitive Procurement	100% compliance with Council Policy on Non-Competitive Procurement	100% compliance with Council Policy on Non-Competitive Procurement	100% compliance with Council Policy on Non-Competitive Procurement
			94%	96%	96%	100%
	Call Documents	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	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
		100%	100%	100%	100%	100%
Materials Management Stores & Distribution	Operational Supplies	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	Material requests issued and delivered within 5 business days	Material requests issued and delivered within 5 business days
		75%	75%	79%	85%	90%
	MSDS (Materials Safety Data Sheet)	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	Providing city staff with 24/7 online access 100% of the time	Providing city staff with 24/7 online access 100% of the time
		100%	100%	100%	100%	100%
	Stores Catalogue	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	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
		100%	100%	100%	100%	100%
	Inventory	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	Turn inventory value at rate of 4.25 times per year	Turn inventory value at rate of 4.25 times per year
		5.2	4.5	3.6	5	5

Notes:

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

2022 Service Level Pension Payroll & Employee Benefits						
Activity	Status	2018	2019	2020	2021	2022
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.	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%	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	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy
	Actual	100%	100%	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.	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%	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	Provide accurate benefit plans to full time active employees and retirees
	Actual	100%	100%	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	Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy
	Actual	100%	100%	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.	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%	100%		
City Sponsored Pension Administration ¹	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	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.	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 is no longer applicable.	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 is no longer applicable.
	Actual	100%		Discontinued	Discontinued	Discontinued

2022 Service Level Pension Payroll & Employee Benefits							
Activity	Type	Status	2018	2019	2020	2021	2022
	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%	100%	100%
	Metropolitan Toronto Pension Plan	Approved	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month	#REF!	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.	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 is no longer applicable.	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 is no longer applicable.
		Actual	100%	100%	Discontinued	Discontinued	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	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.	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.	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%	Discontinued	Discontinued	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	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.	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 is no longer applicable.	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 is no longer applicable.
		Actual	100%	100%	Discontinued	Discontinued	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	Meet all regulatory filing requirements by prescribed dates
		Actual	100%	100%	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)	Financial statements filed by prescribed date (June 30)
		Actual	100%	100%	100%	100%	100%

Notes:

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.

Revenue Services

2022 Service Level Revenue Services						
Activity	Type	2018	2019	2020	2021	2022
Revenue Services Counter Operations	Revenue Services Counter Operations	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.	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.
		5.08 min	5.0 min	7.0 min	7.0 min	7.0 min
Revenue Services Contact Centre	Customer Enquiry - Telephone ¹	It is estimated that 40% of calls are answered with average wait time of 5 minutes.		Discontinued	Discontinued	Discontinued
Revenue Services Contact Centre	Customer Enquiry - Telephone Speed of Answer ²	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	Average wait time (speed of answer) of 7 minutes or less
		3.57 mins	7.42 mins	T/U = 13.37 mins Parking = 11.78 mins		
	Customer Enquiry - Correspondence	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.	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	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).	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).
		95.0% - 97.0%	95.0% - 97.0%	95.0% - 97.0%	95.0% - 97.0%	95.0% - 97.0%

Notes:

1. Customer Enquiry - Telephone¹ - 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.
2. Customer Enquiry - Telephone Speed of Answer² - a new, more informative service level added for 2020. Prior-year data provided.

**2022 Service Level
Revenue Services**

Activity	Type	2018	2019	2020	2021	2022
Arrears Collections	Registration - Sale of Land	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.	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	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.	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	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 .	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	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.	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	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.	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.

2022 Service Level Revenue Services						
Activity	Type	2018	2019	2020	2021	2022
Municipal Land Transfer Tax	MLTT Manual Notices of Assessment	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	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	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.
	Refunds due to Appeals and Rebates	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.
Municipal Accommodation Tax (MAT)	MAT Remittances	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	100% of MAT remittances are collected in accord with the legislated requirements
Accounts Receivable Collection³	Collection	70% within 60 days	70% within 60 days	70% within 60 days	No longer applicable	No longer applicable
	Percentage of invoices sent to Collection agency				No greater than 5% of outstanding receivables transferred to collection agencies	No greater than 5% of outstanding receivables transferred to collection agencies

Notes:

3. Accounts Receivable Collections has been moved from Accounting Services Division to Revenue Services Division since Accounts Receivable function moved to that group in May, 2021. Accounts Receivable Processing activities' approved targets for 2020 have been updated to better reflect future operational processes and changes to service levels as a result of other COVID-19 related priorities.

CITY MANAGER'S OFFICE

2022 Service Level								
Executive Administration								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Corporate Issues		% of issues repoded to within 24 hours	Approved	95%	95%	95%	95%	95%
Accountability Processes		% of Ombudsman's recommendations implemented on time	Approved	100%	100%	100%	100%	100%
Performance Management & Benchmarking	Management Information Dashboards	Update Management Information Dashboards	Approved	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Performance Measurement & Benchmarking Report	Update Performance Measurement & Benchmarking Report	Approved	Annually	Annually	Annually	Annually	Annually
	World Council on City Data	Update World Council on City Data	Approved	Annually	Annually	Annually	Annually	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	8	8	8	8

2022 Service Level								
Strategic and Corporate Policy								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
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						
Performance Management & Benchmarking* *Trasferred from Exective Administration in 2020	Management Information Dashboards	Update Management Information Dashboards	Approved	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
	Performance Measurement & Benchmarking Report	Update Performance Measurement & Benchmarking Report	Approved	Annually	Annually	Annually	Annually	Annually
	World Council on City Data	Update World Council on City Data	Approved	Annually	Annually	Annually	Annually	Annually
	Toronto's International Rankings	Monitor Toronto's International Rankings and the City's website	Approved	As required				

2022 Service Level								
Strategic Communications								
Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Advertising / Corporate Identity Management	Advertising	% of time providing media buying and advertising plans within specified divisional budgets	Approved		100%	100%	100%	100%
			Actual	100%				
	Statutory Advertisements & By-Law Notices	% of statutory advertisements and By-Law notices placed within required timelines	Approved		100%	100%	100%	100%
			Actual	100%				
Public Communications	Communication Plans	% develop and deliver corporate and divisional communication plans to advance Council and divisional priorities	Approved		100%	100%	100%	100%
			Actual	100%				
	Communication Products	% of time producing communication products within deadlines	Approved		100%	100%	100%	100%
			Actual	100%				
	Website	Update the homepage of the website on a minimum twice weekly basis	Approved		100%	100%	100%	100%
			Actual	100%				
Internal Communications	Communication Advice	% of responses to requests and internal communications advice within one business day	Approved		100%	100%	100%	100%
			Actual	100%				
	Communication Products	% develop and deliver internal communications products by deadline	Approved		100%	100%	100%	100%
			Actual	100%				
	Communication Plans	Develop and deliver internal communications plans to support staff engagement strategies	Approved		100%	100%	100%	100%
			Actual	100%				
Media Relations	Proactive media relations	Proactively engage media to promote corporate and divisional initiatives	Approved		100%	100%	100%	100%
			Actual	100%				
	Reactive media relations	% of time respond to media inquiries within 24 hours	Approved		100%	100%	100%	100%
			Actual	100%				
	Issues Management	% of time to respond to requests for issues management advice	Approved		100%	100%	100%	100%
			Actual	100%				

2022 Service Level									
People and Equity									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Employee & Labour Relations	Labour Relations		% of grievances handled by Employee & Labour Relations resolved at Step 2	Approved		44%	44%	44%	44%
		Actual		45%					
			Average participant satisfaction rating with Employee & Labour Relations training	Approved		4.5	4.5	4.5	4.5
				Actual	4.6				
		Resolved grievances to new grievances ratio	Approved		0.9	0.9	0.9	0.9	
			Actual	1.1					
Safe and Healthy Workplaces			% change in the number of workplace injuries	Approved		-6.0%	-6.0%	-6.0%	-6.0%
				Actual	18.0%				
	Ministry of Labour Orders		% change in the number of Ministry of Labour orders	Approved		-50.0%	-50.0%	-50.0%	-50.0%
				Actual	0.0%				
Workplace Safety & Insurance Board		% decrease in WSIB costs	Approved		-6.0%	-6.0%	-6.0%	-6.0%	
			Actual	14.0%					
	Safety		Annual number of Health & Safety training hours	Approved		40,000	40,000	40,000	40,000
				Actual	39,419				
Organization and Employee Effectiveness			Average participant satisfaction rating with corporate learning programs	Approved		4.33	4.33	4.33	4.33
				Actual	4.33				
			% of clients satisfied with the services of the Assessment Centre	Approved		85%	88%	88%	88%
				Actual	82%				
Employment Services	Recruitment		Average # of days to fill a non-union vacancy	Approved		63	60	60	60
				Actual	65				
			% of clients satisfied with the hiring process (service and quality of hire)	Approved		96%	97%	97%	97%
				Actual	95%				
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.						

2022 Service Level									
Strategic Partnership									
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022
Corporate Partnership Initiatives	Corporate Partnerships		Number of Corporate partners	Approved	200 Corporate partners	Secure 163 new corporate, institutional and philanthropic partners	Steward 8,000 corporate, institutional and philanthropic partners	Steward 8,000 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	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	Provide 350 instances of external and internal consulting and 262 consulting hours	Provide 300 instances of external and internal consulting and 400 consulting hours	Provide 300 instances of external and internal consulting and 400 consulting hours	Provide 300 instances of external and internal consulting and 400 consulting hours
	Staff Partnership Training		Staff Trained	Approved	383 Staff Trained	Train 400 staff in partnership management	Training/capacity building in partnership management - 400 participants	Training/capacity building in partnership management - 400 participants	Training/capacity building in partnership management - 400 participants

2022 Service Level

Strategic Partnership

Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022	
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	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	100% response to all consultation requests and referrals to appropriate party	
	Relationship Development	New Partners	New partners	Approved	40 New Partners	55 New and developing partners	30 New and developing partners	30 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 partners investing in projects going forward 108	Number partners investing in projects going forward 50	Number partners investing in projects going forward 50	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	Provide 6000 hours of partnership project management	Provide 5000 hours of partnership project management	Provide 5000 hours of partnership project management	Provide 5000 hours of partnership project management

2022 Service Level Strategic Partnership										
Activity	Type	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022	
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	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	Review and respond to 95% of received proposals within 2 business days	
	Revenue Generating Partnerships (Sponsorships, Donations, Joint Ventures/Grants)		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	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	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 City initiatives financially supported by external partners TBD - This data is collected from Divisions (target is 200)	# of City initiatives financially supported by external partners TBD - This data is collected from Divisions (target is 200)	# of City initiatives financially supported by external partners TBD - This data is collected from Divisions (target is 200)	
	Unsolicited Proposals		Assessment of all unsolicited proposals	Unsolicited proposal processed	Approved	Submitted Unsolicited Proposals Processed 30	Process 30 GMAP/Unsolicited Proposals	Process 60 - GMAP/Unsolicited Proposals/TCA P/CivicLabTO submissions	Process 60 - GMAP/Unsolicited Proposals/TCA P/CivicLabTO submissions	Process 60 - GMAP/Unsolicited Proposals/TCA P/CivicLabTO submissions
				100% 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 \$850,000	Generate \$850,000 in Partnership revenue	Generate \$1.5M in Partnership revenue	Generate \$1.5M 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 \$1.4M	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	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

2022 Service Level Elect Government								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Election	Election	Administer elections in compliance with legislation	Approved	100% compliance with legislation				
			Actual	100% compliance with legislation				

**2022 Service Level
Make Government Work**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
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.	<input type="checkbox"/> 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.	<input type="checkbox"/> 100% compliance with legislated requirements. <input type="checkbox"/> 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	<input type="checkbox"/> 100% compliance with legislated requirements. <input type="checkbox"/> 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	<input type="checkbox"/> 100% compliance with legislated requirements. <input type="checkbox"/> 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.	<input type="checkbox"/> 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.	<input type="checkbox"/> 100% compliance with legislated requirements. <input type="checkbox"/> 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	<input type="checkbox"/> 100% compliance with legislated requirements. <input type="checkbox"/> 100% agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.	<input type="checkbox"/> 100% compliance with legislated requirements. <input type="checkbox"/> 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 Record to the Local Planning Appeals Tribunal (LPAT) - 2019</i>	Approved	100% compliance with legislated requirements.	100% compliance with legislated requirements.	100% of decisions published 2 days after meetings.	100% of decisions published 2 days after meetings.	100% of decisions published 2 days after meetings.
			Actual	100% compliance with legislated requirements.	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 Policy	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	100% vacancies filled as per the Public Appointment's Policy
			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	100% vacancies filled as per the Public Appointment's Policy	

**2022 Service Level
Make Government Work**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
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.	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	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.	62% of councillor requests for reimbursement / payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	48% of councillor requests for reimbursement / payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	33% 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.	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.	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		N/A	N/A	80% of tickets resolved within Corporate timelines	80% of tickets resolved within Corporate timelines
			Actual		N/A	86% of tickets resolved within Corporate timelines	86% of tickets resolved within Corporate timelines	
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.	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.	100% of inquiries responded to within two business days. 95% of requests for individual, civic and community recognitions processed within designated timelines.	

**2022 Service Level
Make Government Work**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
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% 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.
Deliver Provincially Delegated Services	Administration of Assigned Statutory Functions	Make Assessment Roll available to the public.	Approved	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 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.	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 120 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 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.	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 75 locations each day.	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 100 locations each day.	

**2022 Service Level
Open Government**

Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
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	Meet 30-day response time
			Actual	66.6% of request meeting 30-day response time	68% of request meeting 30-day response time	45% of request meeting 30-day response time	55% 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.	Provide onsite and virtual support services to manage records in accordance with legislated requirements.
			Actual	Managed records in accordance with legislated requirements.	Managed records in accordance with legislated requirements.	Managed records in accordance with legislated requirements.	Provide onsite and virtual support services to 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.	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 99.8% of records retrieved from the Records Centre within 3 business days.	Approximately 99.9% of records retrieved from the Records Centre within 3 business days.	Approximately 99.95% of records retrieved for use in the Archives' Research Hall within 1 hour.	
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.	Records retrieved within 1 hour at the Archives Services Research Hall.
			Actual	98.3% of records retrieved for use in the Archives' Research Hall within 1 hour.	97.5% of records retrieved for use in the Archives' Research Hall within 1 hour.	98.8% of records retrieved for use in the Archives' Research Hall within 1 hour.	99.83% 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.	Archival photo orders delivered within 10 business days upon payment receipt.
			Actual	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.	Approximately 98.8% 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

2022 Service Level Civil Litigation							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Civil Litigation	Number of LPAT/TLAB Hearings Heard	Approved	300	300	390	340	340
		Actual	335	268	193	264	
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%	100%
		Actual	100%	100%	100%	100%	
Civil Litigation	Percentage of wins/settlements at Planning Tribunals.	Approved	80%	80%	80%	80%	80%
		Actual	71%	87%	90%	84%	

2022 Service Level Prosecution							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Prosecution	% of Cases Resolved After Prosecutor Action Through Early Resolution	Approved	89%	87%	80%	80%	80%
		Actual	87%	87%	57%	88%	
Prosecution	Conduct online screening reviews of parking violations under APS.	Approved		93,000	93,000	150,000	170,000
		Actual	174,012	126,683	233,398	192,091	

2022 Service Level Solicitor							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Solicitor	Close real estate transactions on contracted dates, except due to 3rd party responsibility.	Approved	90%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
Solicitor	Number of Hours Spent on Reviewing Contracts/Agreements and other legal documents.	Approved	82,000	85,000	85,000	95,000	95,000
		Actual	86,249	95,468	104,630	104,758	
Solicitor	Sign off on property requisitions within 7 days of receipt	Approved	90%	95%	95%	95%	95%
		Actual	100%	100%	100%	100%	

AGENCIES

Arena Boards of Management

2022 Service Level										
Community Ice and Facility Booking										
Activity	Sub-Type	Service Level Description	Status	2018	2019	2020	2021	2022		
Ice Booking	Prime Time Ice	% of Utilization	Approved	N/A	100%	100%	100%	100%	Note 1	
			Actual	94%	94%	28%	45%			
	Non-Prime Time Ice	% of Utilization	Approved	N/A	60%	60%	60%	60%	Note 1	
			Actual	64%	61%	15%	25%			
Facility Rental	Banquet Hall/ Meeting / Board Rooms	% of Utilization	Approved	N/A	76%	76%	76%	76%	Note 1	
			Actual	N/A	76%	10%	50%			
	Arena Floor	% of Demand	Approved	N/A	100%	100%	100%	100%		
			Actual	100%	100%	100%	100%			
	Indoor Swimming Pool	% of Utilization	Approved	N/A	100%	100%	100%	100%		
			Actual	100%	100%	50%	50%			
	Indirectly 3rd Party Coordinated (Booking)	Maintain annual contracts for 3rd party groups	Approved	N/A	Maintain annual contracts for 3rd party groups					
			Actual	Maintain annual contracts for 3rd party groups						
	Concession / Vending	Snack Bar	% staffed and open	Approved	N/A	66%	66%	66%	50%	Note 2
				Actual	100%	100%	20%	25%		
Pro Shop		% of Demand	Approved	N/A	100%	100%	100%	100%		
			Actual	100%	100%	100%	100%			
Facility Rental	Recreational Skate / Shinny	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	100%		
			Actual	100%	100%	100%	100%			
	Camps	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	100%		
			Actual	100%	100%	100%	100%			
	Hockey Schools	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	100%		
			Actual	100%	100%	100%	100%			
	Summer / Winter Hockey Leagues	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	100%		
			Actual	100%	100%	100%	100%			
	Learn to Skate	% of programming evaluated to respond to community needs	Approved	N/A	100%	100%	100%	100%		
			Actual	100%	100%	100%	100%			

Notes:

1. While the Arena Boards of Management expect there to be full utilization of their services at pre-pandemic levels, COVID-19 will continue to impact capacity restrictions and measures to ensure public safety.
2. Usage of the snack bars has seen a decline due to the COVID-19 pandemic and demand for this service is expected to continue to be impacted into 2022.

Association of Community Centres

2022 Service Level								
Strategic Partnerships and Resource Development								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Community Centre Strategic Partnerships & Resource Development	Membership Management	% of increase in membership year-over-year	Approved	5%	5%	5%	5%	5%
		Total number of active members	Approved	20,600	20,600	20,600	20,600	20,600
	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	8,800,000
		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

2022 Service Level								
Social Economic Neighbourhood Development								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Social, Economic, Neighbourhood Development	Volunteer Development	# of volunteer hours	Approved	158,000	158,000	158,000	158,000	158,000
		# of volunteers	Approved	6,738	6,738	6,738	6,738	6,738
	Programming	# of programming encounters/visits	Approved	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
		# of people served through programming	Approved	150,510	150,510	150,510	150,510	150,510
	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	106,000
	Community Special Events	# of community special events held	Approved	4,502	4,502	4,502	4,502	4,502
		# of participants for the community special events	Approved	235,000	235,000	235,000	235,000	235,000

2022 Service Level								
Public Space Community Access								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Public Space-Community Access	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	389,782
	Program and Community Meeting Space	# of hours of operation	Approved	43,134	43,134	43,134	43,134	43,134
		# of visits	Approved	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Community Meetings/Space Use	# of community meetings, forums, workshops, public space held	Approved	1,200	1,200	1,200	1,200	1,200
		# of people attending community meetings, forums, workshops, and utilizing public space	Approved	50,000	50,000	50,000	50,000	50,000

Exhibition Place

2022 Service Level Exhibition and Events							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Event - Trade & Consumer	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	100%
Event - Meetings & Corporate	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	100%
Event - Community / Festivals / City of Toronto / Sporting / Photo & Film	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	100%
Event - Major Citywide celebrations & special events	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	100%
Guest Services - Food & Beverage	\$X food & beverage sales per attendee	Approved	5.09	5.45	5.47	5.42	5.49
		Actual	5.20	5.37	6.54	3.26	
Guest Services - Facility Support	\$X of Service Revenue per \$1 of Rent Revenue	Approved	0.67	0.71	0.71	1.05	0.63
		Actual	0.56	0.75	0.48	0.66	
Long-term Tenant Support	\$X per square foot of long-term tenant space supported	Approved	10.39	9.53	8.76	6.45	8.12
		Actual	7.88	9.84	5.39	5.05	

2022 Service Level Conventions Conferences and Meetings							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Event Space	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	100%
Guest Services - Food & Beverage	\$x food and beverage sales per attendee	Approved	\$78.40	\$86.12	\$91.28	\$93.82	\$89.52
		Actual	\$86.12	\$140.06	\$123.92	\$46.91	
Guest Services - Facility Support	\$X of Service Revenue per \$1 of Rent Revenue	Approved	\$0.22	\$0.19	\$0.57	\$0.30	\$0.19
		Actual	\$0.27	\$0.27	\$0.41	\$0.17	
Guest Services - Parking	Labour Cost ratio of % of revenue	Approved	8.00%	8.00%	8.00%	8.00%	8.00%
		Actual	8.00%	8.00%	8.00%	8.00%	8.00%

2022 Service Level							
Exhibition Place Asset Management							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
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	Good condition				
		Actual	Good condition	Good condition	Good condition	Good condition	
Waste Management	Waste diversion %	Approved	85.15%	90.00%	90.00%	70.00%	70.00%
		Actual	84.00%	70.00%	42.00%	27.00%	
Fleet & Equipment Maintenance	Maintain current X vehicles and X pieces of equipment and additional acquisitions	Approved	43 Vehicles, 73 Pieces of Equipment	43 Vehicles, 86 Pieces of Equipment	43 Vehicles, 73 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment
		Actual	43 Vehicles, 86 Pieces of Equipment	43 Vehicles, 86 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	

2022 Service Level							
Exhibition Place Parking Access							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Surface	x% of parking spaces available and accessible for all major events	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
	Variable labour cost ratio of x% of revenue	Approved	8.00%	8.67%	8.93%	8.75%	8.78%
		Actual	9.53%	8.96%	10.11%	10.13%	
Underground	x% of parking spaces available and accessible for all major events	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
	Variable labour cost ratio of x% of revenue	Approved	8.00%	8.67%	8.93%	8.75%	8.78%
		Actual	9.53%	8.96%	10.11%	10.13%	

Heritage Toronto

2022 Service Level							
Heritage Promotion and Education							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Historical Plaques	Number of historical plaques installed	Approved	45	56	62	58	60
		Actual	56	68	58	60	
	Number of Century House plaques installed	Approved	85	75	55	30	40
		Actual	83	52	30	37	
	Number of heritage plaques maintained and repaired	Approved	10	9	10	4	5
		Actual	11	9	3	6	
Heritage Awards	Attendee approval rating	Approved	N/A	94%	94%	95%	95%
		Actual	93%	97%	n/a	n/a	
	Host Emerging Historians	Approved	30	30	30	30	30
		Actual	28	30	n/a	n/a	
Heritage Tours	Number of walking/bus tours program	Approved	60	60	64	64	55
		Actual	61	66	0	25	
	Public participation in walking/bus tours	Approved	2650	3300	3300	3300	2530
		Actual	3139	3016	0	502	
	Average donation per person	Approved	\$6.50	\$5.80	\$6.00	\$6.00	\$6.00
		Actual	\$5.40	\$5.75	n/a	n/a	
Digital Programming	Unique Page Views of digital programs	Approved	N/A	N/A	N/A	15000	31000
		Actual	N/A	2187	13000	31000	
Publications	Subscription to bi-weekly e-Newsletter	Approved	7760	8000	8600	8400	8400
		Actual	7623	8213	8050	8255	

Note 1

Note 1

Note 2

Note 2

Note 3

Note 4

Notes:

1. In-person Awards event cancelled due to COVID restrictions. Heritage Toronto is projecting to be able to achieve 2021 approved numbers in 2022.
2. Following cancellation of all in-person 2020 tours, 2021 presented a limited number with capped attendance in adherence with COVID guidelines. 2022 projects the substantial return of in-person tours calculated at pre-pandemic attendance rates.
3. Tour donations were not actively solicited as: attendance was capped at 25 requiring a \$20 registration fee to offset costs associated with COVID health and safety guidelines; free tours were offered in partnership with Stroll TO. Heritage Toronto is projected to achieve 2021 approved numbers in 2022.
4. Digital programming will decrease in 2022 as resources are moved to support the rebuilding of in-person events.

2022 Service Level							
Heritage Fundraising and Partnership Development							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Grants	% of total operations funding in grants from federal/provincial governments and private foundations	Approved	9%	14%	9%	2%	1%
		Actual	9%	13%	11%	(9.40%)	
Charitable Donations	% increase from private donations	Approved	15%	10%	16%	50%	-8%
		Actual	67%	23%	-31%	35%	
Corporate Sponsorship	% of increase from sponsorship revenues	Approved	17%	5%	3%	234%	150%
		Actual	-6%	-4%	-66%	49%	
Partnerships	Number of community partnerships	Approved	46	58	58	58	60
		Actual	54	58	0	39	

Note 1
Note 2
Note 3
Note 4

Notes:

1. Federally funded project 'Sounds Like Toronto' completed. Student employment grant procured in 2021 and projected in 2022.
2. One-time extraordinary donations received in 2021 to offset cancellation of in-person programming and financial impact of COVID. 2022 projections are based on in-person programming being rebuilt in 2022 and substantially exceeding pre-COVID 2019 actuals.
3. In 2021, partial return of in-person tours and the relaunch of the Heritage Toronto Awards (virtual) began to rebuild revenues. In 2022, projections are based on the return of in-person events and the agency's ability to launch the Equity Initiative. This privately funded initiative was projected to launch in 2021 but had to be deferred due to staffing vacancies.
4. A planned annual update of the State of Heritage Report was cancelled due to staffing resources. The next report is scheduled in 2024 as resources will be focused on rebuilding in-person programs. In 2021, 12 new community partnerships were formed to deliver programming and these initiatives are projected to increase in 2022.

TO Live

2022 Service Level Theatrical and Other Cultural Events								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021	2022
Corporate Events	Facility Rentals for Corporate Events	# of usage days	Approved	82	187	221	0	149
			Actual	199	219	37	17	
Stage Shows	Programming Activities	# of usage days	Approved	924	916	895	0	815
			Actual	648	1234	179	493	
Education & Engagement	Yoga	# of Events	Approved	87	50	60	0	Note 1
			Actual	57	51	16	0	
	Community Classes	# of Events	Approved	36	32	40	0	90
			Actual	34	39	22	0	
	Specialist High Skills Major (SHSM), Xenia, and Pre-Show Talks	# of Events	Approved	24	32	27	0	26
			Actual	20	34	6	4	
	KeepRockinYou (KRY) Programming	# of Events	Approved			69	0	81
			Actual	6	54	0	0	
	Summer Day Camp	# of Events	Approved	15	113	5	0	6
			Actual	15	5	0	0	
	Doors Open/Culture Days	# of Events	Approved	2	6	4	0	4
			Actual	4	3	0	1	
	Discover Dance	# of Events	Approved	18	18	24	0	20
			Actual	18	19	2	5	
	Masterclasses	# of Events	Approved	5	10	12	0	11
			Actual	7	12	3	5	
	Professional & Artist Development	# of Events	Approved			1	0	19
			Actual	1	1	1	2	
	Open Rehearsals	# of Events	Approved			5	0	5
			Actual	0	3	0	0	
Family Festival Workshops	# of Events	Approved			4	0	1	
		Actual	0	0	0	1		
Additional Projects	# of Events	Approved			10	0	32	
		Actual	0	7	8	10		

Notes:

1. The service level for the number of yoga events has been merged with the number of community classes commencing 2022.
2. Due to COVID-19, 2021 Service Levels were not budgeted as reopening was contingent on public health guidelines. Some level of activities resumed in the later part of 2021.
3. Service level description has been updated for all activities to streamline reporting.

Toronto Public Health

2022 Service Level Chronic Diseases & Injury Prevention								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
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.	Note #3	Note #1
			Actual			Note #1		
		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 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.	Note #3	Note #1
			Actual			Note #1 and 2		
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% (212)	75% (212)	Note #3	Note #1
			Actual	83% (224)	77% (218)	Note #1 and 2	Note #1	
		# (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	76,500	76,500	Note #3	Note #1
			Actual	81,000	78,000	Note #1 and 2	Note #1	

2022 Service Level								
Chronic Diseases & Injury Prevention								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Health Promotion and Policy Development	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	1,500 35 10,000	1,500 60 17,000	1015 40 11,400	Note #3	Note #1
			Actual	1,200 50 14,000	1,162 46 11,400	Note #1 and 2	Note #1	
	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	3,600	3,600	1,500	Note #3	Note #1
			Actual	3,600	1,450	Note #1 and 2	Note #1	
	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	Reporting of Service Level discontinued as delivery methodology has changed	Reporting of Service Level discontinued as delivery methodology has changed	Reporting of Service Level discontinued as delivery methodology has changed
			Actual	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% (812)	100% (813)	100% (805)	100% (805)	100% (805)
			Actual	100% (813)	96.7% (805)	Note #1 and 2	Note #3	
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 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.	Note #3	Note #1	
		Actual						
Health Protection	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	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.	Note #3	Note #1
			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%	Note #1	Note #1
			Actual	55%	53%	Note #4	Note #1	
	# school communities supported to provide # meals/year to # of children and youth, with municipal funding for student nutrition programs relevant school year	Approved	609 39,370,960 209,420	634 39,668,000 211,000	624 40,342,168 214,586	624 40,342,168 214,586	616 41,672,296 216,342	
		Actual	609 39,370,960 209,420	634 29,012,450 211,000	624 Notes #5	616 Note #6		
	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 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
Actual								

Notes:

1. The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.

2. The program/service was suspended as a result of the COVID-19 pandemic which lead to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
3. It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.
4. 2020 measures for this service level are reflective of 2019/2020 school year data. This exact measure was not captured as the delivery model of this service was altered for the 2019/2020 school year and was further impacted as a result of the school closures due to COVID-19.
5. 2020 measures for this service level have been impacted by COVID-19. The number of school communities can be reported. The total number of children/youth served and total number of meals provided are in constant change due to public measures put in place to support reducing the spread of COVID-19 and cannot be reported at this time.
6. 2021 actual meals per year and participant information not available at this time; school year begins September 2021 and expectations is that numbers will be modified based on the number of students returning to in-person learning.

2022 Service Level								
Emergency Preparedness								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Assessment and Surveillance		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations. Conduct surveillance of community emergency planning & preparedness.	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			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%	0% - Note #1	Note #2
			Actual	100%	100%	Note #2	Note #2	
	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 maintained				
			Actual	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained	

Notes:

1. It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation

and should conditions change that allow for the restart of the program/service, the program will resume.

2. The service was/is suspended as a result of the COVID-19 pandemic as resources supporting the service were/are redeployed to support the COVID-19 response.

**2022 Service Level
Environmental Health**

Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022	
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%)	1734 (100%)	1,786 (100%)	1,700 (100%)	425 (25%) Note #1	
			Actual	1,734 (100%)	1634 (100%)	986 (56%) Note #1	270 (16%) Note #5		
		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						
			Actual	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.	
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	0 Note #1	
			Actual	11	6	Note #2	Note #2		
		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						
			Actual	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.	
		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 approximately 1636 industrial/commercial sites for identified hazardous priority chemicals and their use and release.	Approved						
			Actual	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.	

2022 Service Level Environmental Health								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Disease Prevention / Health Protection		# pools (approx) inspected annually	Approved					
			Actual	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
	Food premises inspection	# (n=%) of total high risk food premises inspected at least 2 times per year.	Approved	4,767	3264 (100%)	3,668 (100%)	Note #3	1,782 (50%) Note #5
			Actual	3,264 (100%)	3,558 (97%)	3,000 (81%)	1,137 (32%) Note #5	
		# (n=%) of total moderate risk food premises inspected at least once per year.	Approved	8,628 (100%)	8,844 (100%)	8,694 (100%)	Note #3	3,912 (50%) Note #5
			Actual	8,844 (100%)	7,825 (90%)	5,000 (58%)	2,261 (29%) Note #5	
		Complete 3,000 re-inspections or achieve a compliance rate of 90% or higher.	Approved	3,000	3,000	90%	Note #3	Note #5
			Actual	2,182 (91.4%)	2,700 (92%)	90%	Note #5	
	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				
			Actual	24/7	24/7	24/7 availability	24/7 availability	
	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	22	22
			Actual	43	22	22	22 Note #6	
	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% Note #4	100% Note #4
			Actual	100%	100%	100% Note #4	Note #4	

Notes:

1. The program/service was/is reduced as a result of the COVID-19 pandemic as resources supporting the program/service were/are redeployed to support the COVID-19 response.
2. The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
3. This service has been suspended during TPH's COVID-19 Response. Inspections are being performed on a modified basis as businesses respond to public health measures which have changed how and when they operate. This service level will resume upon the end of the emergency declared by the provincial government.

4. The bed bug program complaints will be prioritized based on risk and population vulnerability
5. These inspections were impacted by a majority of the Food Safety/Environmental PHIs being assigned to the pandemic response. The length of time to conduct an inspection was increased due to the COVID-19 precautions that were in place to protect staff (e.g. physical distancing) and that the staff also conduct inspections of the premises to ensure they were complying with the Reopening Ontario Act and any relevant provincial orders and municipal bylaws.
6. This service is outsourced to a specialized provider who supplies this service.

2022 Service Level Family Health								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Assessment and Surveillance		Service Level Reviewed and Discontinued	Approved					
			Actual	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
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	4,800	4,000	4,000	Note #1	Note #1
			Actual	3,993	4,000	Note #2	Note #2	
	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	137,000	136,000	137,000	99,000 Note #1	Note #1
			Actual	136,202	133,427	99,000 Note #1	Note #2	
Health Promotion and Policy Development	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	61,000	61,000	62,000	Note #1	Note #1
			Actual	60,951	63,000	Note #2	Note #2	
	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	7,000	7,300	8,000	5,900	600 Note #4
			Actual	8,522	6,169	5,900	5,900	

2022 Service Level Family Health								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
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	66,000	66,000	76,000	66,500	66,500
			Actual	66,924	71,300	66,500	66,500	
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 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. 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 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. 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	11,650 19,322	9,300 17,200	27,000 18,200	27,000 18,200	5,132 1,257 Note #4
			Actual	9,300 17,200	8,839 14,755	6,511 4,417 Note #1 & #3	13,500 9,100	
	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	5,884	5,900	5,200	4,700	577 Note #4
			Actual	4,684	4,700	1,699 Note #1 & #3	2,350	
	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	1,100	1,300	1,105	935	0 Note #4
			Actual	981	935	85 Note #2	Note #2	
Preschool Speech and Language		Service Level Reviewed and Discontinued	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
			Actual					

2022 Service Level Family Health								
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
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 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. 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	1,400	1,400	1,600	500 Note #1	0 Note #4
			Actual	1,400	1,511	500 Note #1	Note #2	
Population Health Assessment	Surveillance Indicators	Assess, update and report data for # surveillance indicators that monitor the health of Toronto's population.	Approved	50	50	60	50	Note #3
			Actual	65	60	20	Note #3	

Notes:

1. It is anticipated that this program will continue to be suspended as resources have been redeployed to support the COVID-19 response and/or the program cannot be delivered as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.
2. The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
3. The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.
4. The program/service was/is reduced as a result of the COVID-19 pandemic as resources supporting the program/service were/are redeployed to support the COVID-19 response.

**2022 Service Level
Infectious Diseases**

Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
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% (45,000)	100% (40,000)	100% (40,000)	100% (40,000)
			Actual	100% (48,301)	100% (46,209)	Note #1	29% (2,450) Note #6	
	Surveillance system development	# (%) long-term care homes and # (%) retirement homes worked with to develop their infectious disease surveillance systems	Approved	88 (100%) 150 (100%)	88 (100%) 150 (100%)	86 (100%) 80 (100%)	86 (100%) 80 (100%)	86 (100%) 80 (100%)
			Actual	88 (100%) 150 (100%)	86 (100%) 79 (100%)	Note #1	86 (100%) 80 (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%	100%
			Actual	100%	100%	Note #1	Note #1	
	Immunization record assessment	% of immunization records for 7 and 17 year old children assessed.	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	62% Note #1	Note #1	

2022 Service Level
Infectious Diseases

Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Health Promotion and Policy Development	Infection prevention & control liaison services	<p>% (#) hospital sites, % (#) complex continuing care / rehab sites and % (#) long-term care Homes, % (#) retirement homes, % (#) licensed child care centers, % (#) correctional facilities, % (#) major school boards and % (#) shelters provided with infection prevention and control liaison services (outbreak management/ consultation, requests for presentations and contact for questions)</p>	Approved	<p>20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1,000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 72 (100%) shelters- 65 (100%) shelters</p>	<p>20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes, 150 (100%) retirement homes 1,000 (100%) licensed child care centers 2 (100%) correctional facilities 4 (100%) major school boards 72 (100%) shelters- 16 (100%) Out of the Cold sites 13 (100%) respite centres</p>	<p>18 (100%) hospital sites 17 (100%) complex continuing care / rehab sites 86 (100%) long-term care Homes, 2 (100%) reactivation centres, 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</p>	<p>18 (100%) hospital sites; 18 (100%) complex continuing care/rehab sites; 80 (100%) long-term care Homes, 2 (100%) reactivation centres, 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</p>	<p>18 (100%) hospital sites; 18 (100%) complex continuing care/rehab sites; 80 (100%) long-term care Homes, 2 (100%) reactivation centres, 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</p>
			Actual	<p>20 (100%) hospital sites 16 (100%) complex continuing care / rehab sites 87 (100%) long-term care Homes 150 (100%) retirement homes 1,000 (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</p>	<p>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</p>	<p>18 (100%) hospital sites 18 (100%) complex continuing care / rehab sites 88 (100%) long-term care Homes; 2 (100%) reactivation care centres 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</p>	<p>18 (100%) hospital sites; 18 (100%) complex continuing care/rehab sites; 80 (100%) long-term care Homes, 2 (100%) reactivation centres, 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</p>	

2022 Service Level
Infectious Diseases

Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Health Promotion and Policy Development	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	Service Level Altered Significantly See Below			
			Actual	Service Level Altered Significantly See Below				
		# community agencies partnered with to deliver harm reduction supplies and the # of community agencies including hospitals that naloxone will be distributed to an the # of overdose training sessions offered to community agencies and selected City divisions.	Approved	New in 2019	Partner with agencies to deliver harm reduction supplies: 47 Partner with agencies to deliver naloxone: 35 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100
			Actual		Partner with agencies to deliver harm reduction supplies: 53 Partner with agencies to deliver naloxone: 65 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 59 Partner with agencies to deliver naloxone: 72 # of training session provided to community agencies and selected City divisions: 6	Partner with agencies to deliver harm reduction supplies: 62 Partner with agencies to deliver naloxone: 75 # of training session provided to community agencies and selected City divisions: 15	
	AIDS/Sexual Health Hotline	# Ontario callers assisted through the AIDS and Sexual Health Info Line.	Approved	33,000	35,000	16,000	16,000	16,000
			Actual	35,000	13,647	7,584 Note #5	12,000	

**2022 Service Level
Infectious Diseases**

Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022
Disease Prevention		# (approx) notifications of infectious diseases received, assessed and reviewed annually	Approved					
			Actual	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.
	Tuberculosis Education	Provide TB education sessions and develop educational resources for populations at risk for developing TB including to # newcomers.	Approved	600	600	600	300	300
			Actual	886	300	Note #1	Note #1	
		# 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	400	200	200
			Actual	404	200	Note #1	Note #1	
		# people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies	Approved	200 400	200 400	200 400	200 400	200 400
			Actual	169 395	100 200	Note #1	Note #1	
		# (approx) vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved					
			Actual	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.
	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	500	1,000
			Actual	990	975	136 Note #1 and 2	200 Note #1 & #2	
	Immunization information centre	# phone calls answered at the Immunization Information Centre	Approved	90,000	90,000	90,000	25,000	45,000 Note #1
			Actual	90,000	87,952	21,241 Note #1 and 2	Note #1 and 2	

2022 Service Level Infectious Diseases									
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022	
Health Protection	Personal service settings inspections	# critical and semi-critical personal services settings Inspected	Approved	3,800	4,250	4,100	Note #4	700 Note #4	
			Actual	4,005	3,262	688 Note #1 and 2	690 Note #1 & #2		
	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	2,100	2,100	2,100	1,000	2,300	
			Actual	2,148	2,100	645 Note #1 and 2	1,850 Note #1 & #2		
Disease Prevention/Health Protection	Animal bite response	% (#) animal bite reports responded to	Approved	100% (2,500)	Diseases Service Level Discontinued. Service Levels (SLs) still being provided and tracked even though they 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This information can be provided upon request.	
			Actual	100% (2,899)					
	Sexual Health Clinics	# clients served at sexual health clinics.	Approved	60,000	67,000	67,000	34,500	50,250	
			Actual	67,000	71,310	32,973 Note #1 and 2	30,346 Note #1 & #2		
	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%	>95%	
			Actual	>95%	>95%	>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	2,000	2,000	2,000	
			Actual	2,005	1,938	1,000 Note #2	1,000 Note #2		
			# newcomers to Toronto who are placed on TB Medical Surveillance by Citizenship and Immigration Canada assessed and followed up on	Approved	1,200	1,400	1,800	1,800	1,800
				Actual	1,615	1,588	500	Note #1	
Partnership Funding	Toronto Urban Health Fund	# community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.	Approved	49 30 Agencies	40 30 Agencies	40 40 Agencies	48 48 Agencies	48 48 Agencies	
			Actual	49 30 Agencies	40 40 Agencies	47 47 Agencies	43 43 Agencies		

Notes:

1. The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.
2. The program/service level was reduced as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.
3. The program/service was suspended as a result of the COVID-19 pandemic which led to the declaration of a provincial and municipal emergency which in turn closed the setting where this service was delivered.

4. This service has been suspended during TPH's COVID-19 Response. Inspections are being performed on a modified basis as businesses respond to public health measures which have changed how and when they operate. This service level will resume upon the end of the emergency declared by the provincial government.
5. Service resumed in September 2020.
6. The number of suspect/confirmed cases & contacts of infectious diseases reported to TPH is expected to decrease in 2021 due to under reporting of suspect and confirmed cases and outbreaks of diseases of public health significance and / or importance other than of disease of public health significance and/or importance other than COVID-19. In addition, the program/service is reduced as a result of the COVID-19 pandemic as resources supporting the program/service are redeployed to support the COVID-19 response.

2022 Service Level Public Health Foundations									
Type	Sub - Type	Service Level Description	Status	2018	2019	2020	2021	2022	
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	60	50	Note #2	
			Actual	65	60	20 Note #1	Note #1		
		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	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	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 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	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
		Conduct surveillance of community emergency planning & preparedness.	Approved	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	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.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.	Conduct surveillance of community emergency planning & preparedness.

Notes:

1. The program/service was suspended as a result of the COVID-19 pandemic as resources supporting the program/service were redeployed to support the COVID-19 response.
2. The program/service is reduced as a result of the COVID-19 pandemic as resources supporting the program/service are redeployed to support the COVID-19 response.

Toronto Public Library

2022 Service Level Library Services								
Activity	Sub-Activity	Service Level Description	2018	2019	2020	2021 Target	2021 Projection	2022
Toronto Public Library provides free and equitable access to services which meet the changing needs of Torontonians. The library preserves and promotes universal access to a broad range of human knowledge, experience, information and ideas in a welcoming and supportive environment.								
		Total Use	96,212,188	96,013,542	66,132,702	94,782,275	68,726,045	87,952,029
		Efficiency: Total Cost per Library Use	\$2.22	\$2.29	\$3.36	\$2.78	\$3.63	\$3.23
		Efficiency: Total Operating Cost per Library Use *	\$1.85	\$1.94	\$2.82	\$2.34	\$3.16	\$2.60
		Percentage of Torontonians who use the Toronto Public Library	70%	68%	68%	68%	68%	68%
		Overall User satisfaction with Toronto Public Library	95%	91%	91%	91%	91%	91%
		Torontonians who agree public libraries are an important resource for the community	92%	90%	90%	90%	90%	90%
		Toronto Public Library provides customers with a seamless experience in person and online, with the goal of ensuring that everyone who wants to use the library has the opportunity to do so in ways that are convenient and responsive to their needs. The library allocates resources efficiently and effectively through four tiers of service to provide easy and equitable access.						
		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.						
		Electronic visits*	29,432,872	30,494,070	31,919,840	32,857,864	33,750,000	34,425,000
		Electronic visits daily average*	80,638	83,545	87,213	90,022	92,466	94,315
		Electronic visits per capita*	10.0	10.3	10.7	10.6	11.3	11.2
		Percent of electronic visits vs total visits (in-person and electronic)*	62.6%	63.9%	85.2%	70.4%	89.3%	74.2%
		Email and Social Media Activity daily average*	50,233	55,272	50,323	61,313	48,001	49,441
		Email and Social Media Activity*	18,335,076	20,174,453	18,418,119	22,379,166	17,520,489	18,046,104
		Email and Social Media Activity per capita*	6.2	6.8	6.2	7.2	5.9	5.9
		User satisfaction with tpl website	90%	90%	90%	90%	90%	90%
Space	Virtual Services							

Notes: * Library activities more impacted by COVID-19.

2022 Service Level Library Services										
Activity	Sub-Activity	Service Level Description	2018	2019	2020	2021 Target	2021 Projection	2022		
Space	Branches	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.								
		Neighbourhood branches	81	81	81	81	81	81		
		Neighbourhood branches: minimum catchment population served	25,000	25,000	25,000	25,000	25,000	25,000		
		District branches	17	17	17	17	17	17		
		District branches: minimum catchment population served	100,000	100,000	100,000	100,000	100,000	100,000		
		Research and reference libraries	2	2	2	2	2	2		
		Research and reference libraries: minimum catchment population served	2,956,024	2,965,713	2,988,408	3,088,233	2,991,445	3,061,273		
		User satisfaction with branch attractiveness and cleanliness	89%	88%	88%	88%	88%	88%		
		Library open hours	268,882	265,672	150,091	272,500	165,756	279,391		
		Due to COVID-19, Library open hours declined 41.8%, resulting in a 1.2% increase in daily electronic visits and a 29.7% drop in daily in-person visits.								
		Sunday service hours *	5,037	6,118	1,698	6,167	2,027	8,043		
		Total in-person visits*	17,577,373	17,248,760	5,557,751	13,799,008	4,028,526	12,000,000		
		In-person visits daily average*	50,802	49,852	25,378	40,230	19,556	34,582		
		Percent of in-person visits vs total visits* (in-person and virtual)	37.4%	36.1%	14.8%	29.6%	10.7%	25.8%		
		Youth Hubs to support youth and address goals of the Toronto Poverty Strategy and Toronto Youth Equity Strategy	11	13	23	23	23	24		

Notes: * Library activities more impacted by COVID-19.

2022 Service Level Library Services								
Activity	Sub-Activity	Service Level Description	2018	2019	2020	2021 Target	2021 Projection	2022
Space	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.						
		Internet access workstations per 100,000 population	65	62	63	60	63	61
		Internet access workstation use daily average*	12,374	11,525	4,615	9,300	1,941	2,248
		User satisfaction with the in-branch computers	75%	75%	75%	75%	75%	75%
		User satisfaction with the software on library computers	75%	75%	75%	75%	75%	75%
		Wireless connections daily average*	14,506	14,115	4,644	11,391	3,137	8,219
		Wi-Fi Hotspot devices loaned for six-month loans	1,065	1,575	1,000	2,000	1,000	1,000
		User satisfaction with the quality of library Wi-Fi	85%	83%	83%	83%	83%	83%
		Percentage of respondents that used technology services at the library who would not have had access otherwise	47%	51%	51%	51%	62%	51%
		Percentage of customers reporting increased digital comfort after using one or more services at the Library	76%	78%	78%	78%	83%	78%
		Computer Learning Centres for digital literacy and technology training in research and reference and district branches	19	19	19	19	19	19
		Digital Innovation Hubs	8	8	8	9	8	10

Notes: * Library activities more impacted by COVID-19.

**2022 Service Level
Library Services**

Activity	Sub-Activity	Service Level Description	2018	2019	2020	2021 Target	2021 Projection	2022	
Information Provision	The library collects and curates information resources in all forms that are relevant and add value to the library's community of users and that reflect the diversity of their interests and needs. The library strives to provide access to current and accurate information, regardless of source or location. Library programs, events, and exhibits extend and promote access to information in all its forms and encourage participation in community, cultural, and civic life. Programs promote library collections and resources, offer access to professional or community expertise, and build connections between residents and communities. Programs also offer collaborative, experiential and mentorship learning opportunities.								
	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.								
	Collections	Library Materials Budget per capita		\$6.69	\$6.88	\$6.99	\$6.80	\$7.09	\$7.25
		Percent of library materials budget spent on electronic materials		33%	39%	54%	50%	57%	56%
		Total physical collection size		9,836,503	9,695,011	9,483,592	9,900,000	9,700,000	9,700,000
		Physical collections per capita		3.3	3.3	3.2	3.2	3.2	3.2
		New physical acquisitions per capita		0.20	0.19	0.12	0.13	0.12	0.13
		Total ebook and audiobook collection size		552,327	592,989	756,313	650,000	920,000	1,000,000
		Ebooks and audiobooks per capita		0.19	0.20	0.25	0.21	0.31	0.33
		User satisfaction with the variety of books and other materials available to borrow		91%	88%	88%	88%	88%	88%
		Physical collections	Circulating Items		6,418,831	6,330,407	6,125,578	6,300,000	6,200,000
	Reference Items			3,417,672	3,364,604	3,358,014	3,600,000	3,500,000	3,450,000
		Access to downloadable and streamed videos		56,225	56,225	58,000	70,000	60,000	62,000
		Access to downloadable and streamed music titles		300,000	300,000	300,000	300,000	300,000	300,000
		Digital resources including products that provide access to online courses and homework help and databases		69	64	64	65	65	65
	Digitized collections	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.							
		Total number of digitized items		2,623,010	2,835,293	2,884,755	3,085,293	3,034,755	3,184,755
		Items digitized in reporting year		224,720	212,283	49,462	150,000	150,000	150,000

Notes: * Library activities more impacted by COVID-19.

2022 Service Level Library Services								
Activity	Sub-Activity	Service Level Description	2018	2019	2020	2021 Target	2021 Projection	2022
Information Provision	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.						
		Physical circulation per capita	8.0	7.8	4.3	7.3	4.3	6.0
		Ebook and eaudiobook circulation per capita	2.4	2.7	3.8	3.6	4.0	3.9
		Maximum target wait time for physical holds filled	24 weeks	24 weeks	24 weeks	24 weeks	24 weeks	24 weeks
	Collection Access	Maximum target wait time for digital holds filled	18 weeks	18 weeks	18 weeks	18 weeks	18 weeks	18 weeks
		eLearning sessions*	519,938	629,611	834,071	830,000	563,101	516,000
		Instant Digital Cards issued to non-TPL cardholders 13+ years in Toronto for temporary access to OverDrive ebooks and audiobooks to support COVID-19 efforts* Stopped Nov. 11, 2020 and replaced with Digital Access Cards	n/a	n/a	38,290	n/a	n/a	n/a
		Digital Access Cards issued Service began Nov. 12, 2020	n/a	n/a	6,511	n/a	41,709	24,000
		Temporary membership accounts issued to City of Toronto employees to access digital resources only to support COVID-19 efforts* Stopped Sep. 2020	n/a	n/a	521	n/a	n/a	n/a
	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.					
Information requests answered*			7,286,209	6,891,748	2,608,242	5,513,398	1,786,709	5,400,000
Questions answered per capita			2.5	2.3	0.9	1.8	0.6	1.8
User satisfaction with Knowledge of library staff			94%	92%	92%	92%	92%	92%
User satisfaction with Helpfulness of library staff			94%	90%	90%	90%	90%	90%
Answerline service requests per hour: chat, phone, email & social media* (no phone service from Mar. 18 to Jun. 14, 2020, and no chat service from March 18 to Sep. 20, 2020)			32.6	35.2	33.8	34.8	28.0	30.0
Answerline service requests: Overall customer satisfaction during COVID-19*			n/a	n/a	87%	n/a	93%	93%
Answerline service requests: Helpfulness during COVID-19*			n/a	n/a	88%	n/a	94%	94%

Notes: * Library activities more impacted by COVID-19.

2022 Service Level Library Services								
Activity	Sub-Activity	Service Level Description	2018	2019	2020	2021 Target	2021 Projection	2022
Information Provision	Programs and Outreach	Programs are available citywide in accordance with TPL's Programming Policy and address the following strategic priorities: early literacy, literary, 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.						
	In-person programs	In-person programs (branch and offsite)*	46,533	44,936	8,705	35,949	3,640	32,760
		In-person program attendance*	1,017,209	986,133	162,971	788,906	36,400	327,600
		Program attendance vs total number of programs	22	22	19	22	10	10
		Users satisfaction with the variety of programs and classes offered	79%	83%	83%	83%	1	2
		In-person Learning and Information programs*	15,217	15,704	3,082	12,160	1,280	11,524
		In-person Learning and Information program attendance*	354,631	359,565	62,054	281,345	13,566	122,095
		In-person Technology training programs*	3,959	4,316	729	3,256	327	2,945
		In-person Technology training program attendance*	31,706	34,193	6,141	25,972	1,317	11,852
		In-person Cultural and Literary programs*	27,357	24,916	4,894	20,534	2,032	18,291
		In-person Cultural and Literary program attendance*	630,872	592,375	94,776	481,589	21,517	193,654
	Online programs	Online programs*	n/a	n/a	963	846	1,541	1,000
		Online program views/attendees*	n/a	n/a	72,872	63,883	95,690	62,000

Notes: * Library activities more impacted by COVID-19.

Toronto Police Services Parking Tag Enforcement Unit

2022 Service Level								
Parking Enforcement								
Activity	Type	Service Level Description	Status	2018	2019	2020	2021*	2022
Enforcement	Parking Tags Issued	# of tags	Approved	2,150,000	2,200,000	2,200,000	1,600,000	1,798,000
			Actual	2,045,498	2,200,000	1,331,084	1,280,000	

Notes:

*Actual represents projected Quarter 3 number of tickets that will be issued by year-end

2022 Service Level								
Revenue Processing								
Activity	Type	Description	Status	2018	2019	2020	2021	2022
Process & Collection of Parking Fees	Parking Tags	parking tags processed within legislative timeframes	Approved	99.5%	99.5%	99.5%	99.5%	99.5%
			Actual	99.9%	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%	99.5%
			Actual	99.5%	99.5%	99.5%	99.5%	
	Notice of Conviction	parking tags processed within legislative timeframes	Approved	99.5%	99.5%	99.5%	99.5%	99.5%
			Actual	99.5%	99.5%	99.5%	99.5%	
	Refunds and Adjustments	refunds and adjustments processed within 14 days	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Investigations	Complete all investigations within 15 days	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

Toronto Zoo

2022 Service Level							
Zoo Conservation and Science							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Zoo Day and Overnight Camps	# of Day and Overnight Camp Participants (modified operations in 2021)	Approved	4,450	4,450	5,149	3,220	4,450
		Actual	5,160	5,207	1,579	762	
Zoo School (Grade 11 Credit Program)	# of "Zoo School" Students Enrolled	Approved	36	36	36	36	72
		Actual	36	36	-	18	
Volunteer Engagement With Visitors / Public	# of Impressions of Volunteer Engagement with Visitors and Public	Approved	750,000	750,000	1,005,000	700,000	1,000,000
		Actual	772,857	1,033,138	500,000	423,334	
Volunteer Hours Contributed	# of Volunteer Hours Contributed	Approved	35,000	35,000	38,250	28,000	35,000
		Actual	34,106	39,088	22,000	15,291	
Great Lakes Conservation Student Outreach	# of Students Educated about the Great Lakes Conservation	Approved	20,000	20,000	20,000	20,000	20,000
		Actual	26,000	21,000	18,000	20,000	
Fundraising	External fundraising revenues raised	Approved			4,000,000	3,000,000	3,000,000
		Actual		3,120,000	4,196,000	3,500,000	
Wildlife Introduced	# of Blandings turtles released into wild habitats	Approved			60	60	60
		Actual	116	48	120	48	

2022 Service Level							
Zoo Visitor Service							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Social Media fans	Social Media Fans	Approved			425,000	544,734	884,800
		Actual	304,499	365,500	558,559	850,000	
Attendance	# of Attendance at the Zoo	Approved	1,295,000	1,295,000	1,225,000	838,229	1,158,456
		Actual	1,115,819	1,210,224	431,517	729,259	
Memberships	# of Membership Subscriptions	Approved	31,000	31,000	27,000	27,000	25,806
		Actual	24,699	27,266	24,486	33,000	
Retail Sales per Visitor	\$ of Retail Sales per Visitor	Approved	2.35	2.35	2.20	2.20	2.20
		Actual	2.17	2.10	1.63	2.10	
Food Sales Per Visitor	\$ of Food Sales per Visitor	Approved	5.57	5.57	5.57	5.57	5.57
		Actual	5.41	5.59	3.06	5.45	

Yonge-Dundas Square

2022 Service Level							
Public Square and Event Venue							
Activity	Service Level Description	Status	2018	2019	2020	2021	2022
Public Use	% of Time on a Daily Basis of Square Accessibility for Public Use	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	N/A
Third Party Rental	% of Utilization	Approved	88%	88%	88%	88%	40%
		Actual	88%	88%	11%	22%	N/A
Yonge-Dundas Productions	% of Utilization	Approved	12%	12%	12%	12%	30%
		Actual	12%	12%	8%	34%	N/A

Notes: Yonge-Dundas Productions in 2021 include Hearts Activation and Winter Programme.