

APPENDIX 1
2023 SERVICE LEVELS
TAX AND RATE SUPPORTED PROGRAMS

Program service level tables presented in this appendix include previous year (2019-2022) approved and actual service levels, and outlined 2023 service levels for each program and agency.

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RATE SUPPORTED PROGRAMS

Solid Waste Management Services

2023 Service Level									
City Beautification									
Activity	Service Level Description	Type	Status	2019	2020	2021	2022	2023	
Litter Pick-up	Park and Litter Bin Collection of Garbage and Recycling	Residual Waste	Approved	1x - 7x/wk					
			Actual	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk		
		Recycling	Approved	1x - 7x/wk					
			Actual	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk	1x - 7x/wk		
Special Events Collection	Special Events Collection of Garbage, Recycling and Green Bin	Residual Waste	Approved	On Demand					
		Recycling	Approved	On Demand					
		Green Bin	Approved	On Demand					

2023 Service Level								
Residual Management								
Activity	Service Level Description	Type	Status	2019	2020	2021	2022	2023
Green Lane Landfill Site	In Compliance with Certificate of Approval	Compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Perpetual Care	In Compliance with Certificate of Approval	Compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Energy Generation	In Compliance with Certificate of Approval	Compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

2023 Service Level								
Solid Waste Collection & Transfer								
Activity	Service Level Description	Type	Status	2019	2020	2021	2022	2023
Garbage & Recyclables	Single Residential	Collection & Transfer	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
	Multi Residential	Collection & Transfer	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
	Commercial	Collection & Transfer	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
Green Bins	Single Residential	Collection & Transfer	Approved	1x /wk				
			Actual	1x /wk	1x /wk	1x /wk	1x /wk	
	Multi Residential (where provided)	Collection & Transfer	Approved	1x /wk				
			Actual	1x /wk	1x /wk	1x /wk	1x /wk	
	Commercial	Collection & Transfer	Approved	1x - 6x/wks.				
			Actual	1x - 6x/wks.	1x - 6x/wks.	1x - 6x/wks.	1x - 6x/wks.	
Durable Goods	Single Residential	Collection & Transfer	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
	Multi Residential	Collection & Transfer	Approved	1x /wk				
			Actual	1x /wk	1x /wk	1x /wk	1x /wk	
Leaf & Yard Waste	Seasonal Leaf and Yard Waste pick up	Collection & Transfer	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
Municipal Hazardous & Special Waste	Single Residential	Collection & Transfer	Approved	Upon Request				
	Multi Residential		Approved	Upon Request				

2023 Service Level								
Solid Waste Processing & Transport								
Activity	Service Level Description	Type	Status	2019	2020	2021	2022	2023
Residual Waste	Processing & Transport	In compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Green Bin		In compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Durable Goods		In compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Leaf & Yard Waste		In compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Municipal hazardous & Special Waste		In compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Resale of Recyclables		In compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

2023 Service Level								
Solid Waste Education and Enforcement								
Activity	Service Level Description	Type	Status	2019	2020	2021	2022	2023
Website	% of information content updated in advance of change to program	Public communication	Approved	90%	90%	90%	90%	100%
			Actual	90%	90%	90%	90%	
Advertised Campaign	On schedule on budget for each campaign	Public communication	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Printed Material	On schedule on budget for each campaign	Public communication	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
3R Ambassadors - Volunteer Recruitment	Number of volunteers	Community Involvement	Approved	400	400	400	400	400
			Actual	400	400	400	400	
Community Environment Days	Household Hazardous Waste / Electronic Waste Re-Use / Donation	Community Engagement	Approved	On Demand Up to 51 Events / year	On Demand Up to 51 Events / year	Up to 26 per year plus 7 events at Transfer Stations	Up to 58 per year (7 at Drop-off Depots and 2 per Ward plus 1 for Mayor)	Up to 58 per year (7 at Drop-off Depots and 2 per Ward plus 1 for Mayor)

2023 Service Level								
Solid Waste Education and Enforcement								
Activity	Service Level Description	Type	Status	2019	2020	2021	2022	2023
			Actual	46 Events	7 at Drop-off Depots across the City	14 events at Drop-off Depots across the City	Up to 58 per year (7 at Drop-off Depots and 2 per Ward plus 1 for Mayor)	
By-law Enforcement (SWMS)	By-Law Amendment, By-law Complaints, Enforcement	Enforcement	Approved	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement
		Enforcement	Actual	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement	

Toronto Parking Authority

2023 Service Level							
On-Street Parking							
Service	Service Level Description	Status	2019	2020	2021	2022	2023
On-Street Parking	Occupancy of available spaces in established areas	Approved	80%	80%	50%	75%	84%
		Actual	80%	50%	56%	73%	

2023 Service Level									
Off-Street Parking									
Service	Type	Service Level Description	Status	2019	2020	2021	2022	2023	
Off-Street Parking	Surface Car Parks	Occupancy of available spaces in established areas	Approved	85%	85%	50%	70%	84%	
			Actual	85%	50%	56%	75%		

2023 Service Level								
Off-Street Parking								
Service	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Parking Garages	Occupancy of available spaces in established areas	Approved	85%	85%	50%	70%	84%
			Actual	85%	50%	56%	75%	

2023 Service Level								
Bike Share								
Service	Service Level Description		Status	2019	2020	2021	2022	2023
Bike Share	Bicycle Fleet Availability		Approved	70-75%	70-75%	70-75%	70-75%	70-75%
			Actual	80%	80%	80%	85%	

Toronto Water

2023 Service Level								
Water Treatment and Supply								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Water Distribution	Service Connections	Percent Time Operating Within 276 kPA to 793 kPA Requirements	Approved	99.5%	99.5%	99.5%	99.5%	99.5%
			Actual	97.0%	99.1%	99.5%	99.5%	
	Water Distribution System	Watermain Breaks per 100 km of Water Distribution Pipe	Approved	22	22	22	22	22
			Actual	22	11	12	22	
Water Treatment	Water Pumping Stations	Electrical kWh per ML of Water Pumped	Approved	330	330	330	330	330
			Actual	344	309	321	330	
	Water Treatment Plants	Water Treatment Non-Compliance Events	Approved	0	0	0	0	0
			Actual	0	1	2	0	

2023 Service Level								
Water Treatment and Supply								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Water Transmission Mains	Transmission Valve Chambers Inspected	Approved	1,500	1,500	1,500	1,500	1,500
			Actual	1,071	1,088	739	1,000	
	Water Storage Reservoirs	Megalitres of Reservoir Storage Capacity Maintained	Approved	1,895	1,895	1,895	1,895	1,895
			Actual	1,895	1,895	1,895	1,895	

2023 Service Level								
Wastewater Collection and Treatment								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Wastewater Collection	Lateral Connection	Percent Sewer Service Line Blocked Requests Resulting in Repair or Rehab	Approved	30.0%	30.0%	30.0%	30.0%	30.0%
			Actual	31.8%	36.2%	37.3%	35.0%	
	Wastewater Collection System	Mainline Backups per 100 KM of Pipe	Approved	4	4	4	4	4
			Actual	3.6	3.4	3.2	4	
Wastewater Treatment	Solids Management	Percent Samples Not Meeting NMA Requirements	Approved	0	0	0	0	0
			Actual	0	0	0	0	
	Wastewater Treatment Plants	Wastewater Treatment Non-Compliance Events	Approved	0	0	0	0	0
			Actual	1	0	3	0	
	Wastewater Pumping Stations*	Percent Wastewater Pumping Stations Meeting Legislative Requirements	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

Stormwater Management								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Stormwater Collection	Stormwater Connection System	Percent Catch Basins Cleaned	Approved	50%	50%	50%	50%	50%
			Actual	27%	50%	43%	50%	
	Stormwater Storage Facilities	ML of Dedicated (designed) Stormwater Storage Capacity	Approved	1,248	1,248	1,248	1,248	1,248
			Actual	1,248	1,248	1,248	1,254	
Stormwater Treatment	Stormwater Treatment Facilities	Drainage Area (hectares) Where Quality Control Provided	Approved	7,065	7,065	7,065	7,065	7,065
			Actual	7,065	7,065	7,065	7,065	
	Stormwater Conveyance & Control System	Stormwater Control & Conveyance Systems Meeting Certificates of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

COMMUNITY & SOCIAL SERVICES

Children's Services

2023 Service Level								
Child Care Delivery ¹								
Type	Sub-type	Service Level Description	Status	2019	2020	2021	2022	2023
	Directly Operated Child Care	# of child care spaces	Approved	n/a	2542	2086	2086	2086
			Actual	n/a	2542	2542	2027	
		# of child care centres	Approved	n/a	47	42	42	44
			Actual	n/a	47	42	42	

2023 Service Level								
Child Care Delivery ¹								
Type	Sub-type	Service Level Description	Status	2019	2020	2021	2022	2023
Family Financial Support	Child Care Fee Subsidy	# of child care fee subsidies	Approved	30700	30700	30700	30700	30700
			Actual	16970	16966	21150	29500	
Family Well-Being Support Care	Every Child Belongs	# of children with extra support needs served	Approved	4312	4200	4200	4200	4750
			Actual	4195	4230	4300	4400	
	EarlyON Child and Family Centres	# of locations	Approved	270	270	270	270	273
			Actual	270	270	270	270	
		# of Indigenous-led locations	Approved	n/a	3	3	3	3
			Actual	n/a	3	3	3	

2023 Service Level								
Child Care System Management								
Type	Sub-type	Service Level Description	Status	2019	2020	2021	2022	2023
Family Supports	Service Navigation	# of family interactions	Approved	n/a	50,400	55,000	55,000	60,000
			Actual	n/a	57,000	59,100	60,000	
Early Learning and Care Capacity	Licensed Child Care Capacity (Centre-Based)	# of centres	Approved	n/a	1,060	1,060	1,060	1,060
			Actual	n/a	1,031	1,036	1,052	
	# of licensed spaces	Approved	n/a	83,000	83,000	83,000	82,100	
		Actual	n/a	78,484	78,921	79,000		
	Licensed Child Care Capacity (Home-Based)	# of homes	Approved	n/a	859	865	865	865
			Actual	n/a	840	830	850	

Notes:

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

Court Services

Service Level 2023								
Provincial Offences/Licensing Tribunal Dispute Resolution ¹								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Hearings	Trial Court	Outcome of court proceedings updated within 3 business days	Approved	100%	100%	100%	100%	100%
			Actual	78%	79%	95%	91%	
Interventions	Intake Court	Process extension/re-openings applications within 3 days	Approved	100%	100%	100%	100%	100%
			Actual	100%	N/A ¹	N/A ¹	N/A ¹	

Service Level 2023							
Default Fine Collection Management							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Processing Payments	Payments processed within 24 hours of receipt	Approved	100%	100%	100%	100%	100%
		Actual	100%	37% ²	100%	100%	
Collection	Default Fines collected within first year of default	Approved	48%	48%	52%	45%	42%
		Actual	49%	51%	40% ³	40%	

Service Level 2023							
Court Case Management							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Provincial Offences non-parking charges	Accept incoming charges within 7 days of Service date	Approved	100%	100%	100%	100%	100%
		Actual	94%	92%	99%	98%	
Customer service	Customers served within 45 minutes	Approved	100%	100%	100%	100%	100%
		Actual	98%	99%	100%	100%	

Notes:

1. As a result of COVID-19, limitation periods for POA matters were extended and no cases were enforced in the period March 15, 2020 to February 26, 2021. Actuals will not be reported for these years.
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 POA 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. It is anticipated that the default fine collection rates will gradually increase over the next few years.

Economic Development and Culture

2023 Service Level								
Economic Development and Culture								
Service	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Arts & Culture Services	Arts Activities, Classes, Exhibits & Events –	# of art classes/programs provided per year ¹	Approved	325	330	229	345	423
			Actual	540	336	306	232	

2023 Service Level								
Economic Development and Culture								
Service	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Community Arts Programs							
Arts & Culture Services	Arts Activities, Classes, Exhibits & Events – Community Arts Events	# of events produced/supported annually	Approved	335	375	123	254	338
			Actual	385	152	112	231	
Arts & Culture Services	Arts Activities, Classes, Exhibits & Events - Community Art Exhibits (city-organized)	# of exhibits presented annually	Approved	40	42	18	41	47
			Actual	47	12	6	33	
Arts & Culture Services	Art Venues & Public Art - Public Art Selection, Location and maintenance	# of public arts projects ²	Approved	20	20	25	20	20
			Actual	30	27	30	34	
Arts & Culture Services	City-produced Festivals & Events - Design and Delivery of Events	# of signature events produced annually on time and on budget	Approved	5	7	6	6	6
			Actual	9	7	6		
Arts & Culture Services	City-produced Festivals & Events - Design and Delivery of Events	# of programming days produced annually on time and on budget	Approved	22	29	138	96	96
			Actual	32	29	94	167	
Arts & Culture Services	Culture Grants - Funding to Art Organizations	\$ grants provided by services grant programming ³	Approved	N/A	N/A	N/A	N/A	4,0291,876
			Actual	3,3291,876	34,291,876	35,295,964	38,291,876	

2023 Service Level								
Economic Development and Culture								
Service	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Arts & Culture Services	Festivals & Events - Design and Delivery of Events	# Toronto events supported by Events Support ³	Approved	N/A	N/A	N/A	N/A	750
			Actual	683	600	400	475	
Arts & Culture Services	Festivals & Events - Support to 3rd Party Event Organizers	# public programming days in Nathans Philips Square ³	Approved	N/A	N/A	N/A	N/A	150
			Actual	188	25	86	166	
Arts & Culture Services	Arts, Activities, Classes, Exhibits & Events - Community Arts Programs	# participants in arts programs and events ³	Approved	N/A	N/A	N/A	N/A	61,775
			Actual	104,294	18,342	22,014	31,500	
Arts & Culture Services	Arts, Activities, Classes, Exhibits & Events - Community Arts Programs	# attendees at youth programs and events offered by Arts Services ³	Approved	N/A	N/A	N/A	N/A	10,765
			Actual	21,734	7,987	6,450	8,500	
Films & Entertainment Industries	Film Permitting – Permits & Customer Services	% of film permits issued in 2 business days	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Films & Entertainment Industries	Tourism Services – Visitor Information Services	# of unique visits to the Festival & Events Calendar ³	Approved	N/A	N/A	N/A	N/A	460,000
			Actual	353,472	68,509	103,957	250,000	
			Approved	N/A	N/A	N/A	N/A	160,000

2023 Service Level								
Economic Development and Culture								
Service	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Films & Entertainment Industries	Tourism Services - Visitor Information Services	# of visitors to Toronto receiving information from Tourism Services staff ³	Actual	149,493			65,000	
Museums & Heritage Services	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	42	40	38	38	38
			Actual	40	37	38	38	
Museums & Heritage Services	Museum Classes, Exhibits and Events - Program design and delivery	# of public programs, education programs and special events held annually (excludes third-party rentals) ⁴	Approved	850	775	200	540	50
			Actual	376	79	105	20	
Museums & Heritage Services	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) ⁴	Approved	2,010	2,535	1,467	1,800	1,500
			Actual	2,020	944	1,961	100	
Museums & Heritage Services	Museum Classes, Exhibits and Events - Program design and delivery	# of Third-Party Special Events held annually ⁵	Approved	15	13	25	31	39
			Actual	31	12	10	13	
			Approved	50,000	30,000	19,000	23,750	29,750

2023 Service Level								
Economic Development and Culture								
Service	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Museums & Heritage Services	Museum Classes, Exhibits and Events - Program design and delivery	# of participants at Third-Party Special Events	Actual	37,982	7,360	37,295	8,950	
Museums & Heritage Services	Museum Classes, Exhibits and Events - Partnership Development	# of partnerships maintained or created annually ⁶	Approved	125	200	155	150	150
			Actual	141	141	134	20	
Museums & Heritage Services	Historical Museums, Collections and Heritage Properties - Conservation	# of works from the City art collection displayed annually	Approved	1,564	1,580	3,000	3,000	3,000
			Actual	1,484	1,392	1,472	2,215	
Museums & Heritage Services	Museums Classes, Exhibits & Events - Revenue Generation	\$ revenue from fee-based programs ³	Approved	N/A	N/A	N/A	N/A	790,750
			Actual	826,127	153,302	80,904	105,000	
Museums & Heritage Services	Museums Classes, Exhibits & Events - Program design and delivery	# participants in heritage programs and events ³	Approved	N/A	N/A	N/A	N/A	225,290
			Actual	39,794	14,808	30,720	20,000	
Business Growth Services	Business & Industry Advice - Business & Industry Advice	# of jobs supported by newly approved IMIT incentives ³	Approved	N/A	N/A	N/A	N/A	4,500,000
			Actual	871,000	471,000	501,000	2,800,000	

2023 Service Level								
Economic Development and Culture								
Service	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Business Growth Services	Business & Industry Advice - Business, Training & Events	# of EDC organized business webinars, forums and training programs	Approved	90	90	90	90	90
			Actual	105	372	74	96	
Business Growth Services	Business Training & Events - Business, Training & Events	# of participants attending EDC organized business webinars, forums and training programs ⁷	Approved	8,500	8,500	8,500	8,500	8,500
			Actual	143	28,160	5,646	7,800	
Business Growth Services	Business Incentives	Amount (\$\$) of private investment leveraged through BIA and small business support grants ³	Approved	N/A	N/A	N/A	N/A	4,500,000
			Actual	871,000	871,000	501,000	2,800,000	
Business Growth Services	Business Incentives	Amount (\$\$) of private investment leveraged through the award of IMIT financial incentives ³	Approved	N/A	N/A	N/A	N/A	1,100,000,000
			Actual	125,916,064	473,600,000	525,000,000	621,222,000	

Notes

1. 2022 Projected actual is low due to the delayed opening of the Clark Centre (almost 4 months) and closures of two cultural centres in Q1 (Cedar Ridge Creative Centre and Assembly Hall).
2. Metric name change - previously was "# of arts projects managed annually".

3. These are new service levels being added to the 2023 Service Levels for EDC which were not previously reported to Council through the Service Level Report.
4. 2022 Projected actuals are low due to no education programs being delivered resulting from a change in TDSB requirements - school programs are anticipated to resume in 2023; change in focus from delivering ticketed special events to provide free general admission to improve access; further, shift in focus from delivering a large number of individual smaller programs to a smaller number of significant, more impactful programs.
5. 2022 Projected actuals continue to be lower than anticipated due to the impacts of COVID-19 but is expected to fully rebound in 2023.
6. 2022 Projected actuals are low as partnerships created or maintained is dependent on programming and events held (Note 4).
7. Discontinuation of "# of business participants at training and networking events", with new expanded measure to include core entrepreneurship services.

Housing Secretariat

2023 Service Level							
Housing Development, Revitalization, and Improvement							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
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 for non-profits and private developers seeking to provide affordable	Assist developers through the planning approvals process and support application to other levels of government, including CMHC, for additional funding (National Co-Investment Fund, Rental Construction	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	100%

2023 Service Level							
Housing Development, Revitalization, and Improvement							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
rental or ownership housing. ¹	Financing Initiative and the Rapid Housing Initiative).						
Implementation of Special Council and Committee directives. ²	Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018.	Approved	n/a	100%	100%	100%	n/a
		Actual	n/a	100%	100%	100%	n/a
	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).	Approved	n/a	n/a	100%	100%	100%
		Actual	n/a	n/a	100%	100%	100%
	Delivery of government funding for development of new affordable rental homes to be rented at or below Average Market Rent (AMR).	Approved	n/a	100%	100%	N/A	100%
		Actual	n/a	100%	N/A	100%	100%
Loans and grants to private landlords and home owners who are lower income seniors and persons with disabilities. ³	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%
Forgivable loans for private apartments and rooming houses rented at or below Average Market Rent.	Federal/Provincial funding is provided through the Affordable Housing 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. ²	Additional federal/provincial funding is provided through the Social Infrastructure Fund/IAH 2016-2018.	Approved	100%	100%	100%	100%	n/a
		Actual	100%	100%	100%	100%	n/a
	Delivery of government funding without formal complaints for Essential Health,	Approved	n/a	n/a	n/a	n/a	100%

2023 Service Level							
Housing Development, Revitalization, and Improvement							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
	Safety, Accessibility and Energy Efficiency Repairs and Modifications for lower-income Tenants and Homeowners. ³	Actual	n/a	n/a	n/a	100%	100%
	Delivery of government Funding for Essential Health, Safety, Accessibility and Energy Efficiency Repairs and Modifications To Apartment Buildings and Rooming Houses with Affordable Rents	Approved	n/a	n/a	100%	100%	100%
		Actual	n/a	n/a	100%	100%	100%
Loans and grants for private tower owners in order to improve energy performance and tenant quality of life. ⁴	Through FCM funded programs such as STEP, TATR and HiRis, provide grants and loans to optimize building operations and administer energy saving capital repairs.	Approved					100%
		Actual					100%
Grants, exemptions and waivers for non profit and private developers who seek to provide affordable rental and home ownerships within development projects. ⁴	Execute waivers for fees and taxes and provide grants for qualified affordable housing projects through the City's Open Door program.	Approved					100%
		Actual					100%

2023 Service Level							
Housing Policy & Strategy							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
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. ⁵	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%	n/a
		Actual	100%	100%	100%	100%	n/a
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%	100%
		Actual	n/a	100%	100%	100%	100%
Financial Stewardship of Program Funding. ⁵	Federal/provincial funding is provided through the Investment in Affordable	Approved	n/a	100%	100%	100%	n/a

2023 Service Level							
Housing Policy & Strategy							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
	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.	Actual	n/a	100%	100%	100%	n/a

2023 Service Level							
Housing Stability Services							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Co-op Housing Subsidy ⁶	# of Units / # Providers / Total Value of Subsidy	Approved	7,296 / 67 / \$50M	7296 / 67/\$49.8M	7,296 / 67 / \$48.6M	7,296/67/\$47.5M	7,296/67/\$49.6M
		Actual	7,296 / 67 / \$48.9 M	7296 / 67/\$48.6M	7,296/67/\$47.2 M	7,387/69/52.6M	n/a
Non-Profit Housing Subsidy ⁶	# of Units / # Providers / Total Value of Subsidy	Approved	14,603 / 116 / \$110.4M	14,332/ 127 / \$121.1 M	15,001/ 113/ \$139.81M	18,933/131/\$149.7M	19,282/131/\$155.5 M
		Actual	14,332/113/10 9.9 M	13,733/113 / \$111.1M	18,714/131/139. 1M	18,566/142/\$148.4M M -	n/a
Municipal Corporation Housing Subsidy (TCH) ⁶	# of Units / # Providers / Total Value of Subsidy	Approved	59,078 / 1 / \$244.9M	53,000 / 1/\$252.4M	53,000 / 1/\$252.4M	53,000/1/\$261.7M	53,000/1/\$261.7M
		Actual	59,291/1/239. 7M	52,320 / 1/ \$252.4M	53,000/1/\$252. 4M	59,898/1/276.2M	n/a
Manage Centralized Social Housing Waiting List ⁶	# of Households	Approved	106,654	106,654	81,664	78,177	78,177
		Actual	106,654	81,664	78,177	83,741	n/a
		Approved	2,588 / \$26.1M	2,545 / \$26.0M	2,675 / \$26.9M	2,758/\$27.6M	3,046/\$21.7M

2023 Service Level							
Housing Stability Services							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Rent Supplements ⁶	Private Landlords - # of Units / Total Value of Rent Supplements	Actual	2448/\$25.4M	2,550/\$25.9M	2637/\$26.9M	2635/27.9M	n/a
	Non-Profit Housing - # of Units / Total Value of Rent Supplements	Approved	979 / \$9.5M	961 / \$9.7M	925 / \$9.4M	929/ \$9.3M	929/\$2.4M
		Actual	961/\$9.7 M	925 / \$9.2M	929/\$9.3M	929/9.3M	n/a
Housing Allowances ⁶	IAH Extension	Approved	4,285	6,813	7,410	6,755	6,923
		Actual	5,321	6,190	5,666	5,038 -	n/a
Housing Benefits ⁶	Canada Ontario Housing Benefit	Approved	n/a	n/a	1,000	1,650	n/a
		Actual	n/a	986	280	1,295	n/a
Supportive Housing ⁶		Approved	n/a	n/a	1248/\$15.4M	2000/\$27.6M	2000/\$48.0M
		Actual	n/a	n/a	600/\$3.0M	1,600/\$25.5M	n/a

2023 Service Level						
Tenant Access and Support						
Activity	Status	2019	2020	2021	2022	2023
Rent Bank # Loans and Grants ⁷	Approved	\$1.4M	\$3.4M	\$4.4M	\$6.2M	\$6.2M
	Actual	861/\$2.1M	1150/\$3.5M	1717/\$5M	1922/\$5.4M	n/a
Eviction Prevention in the Communities (EPIC) # of Tenancies Sustained ⁷	Approved	500	600	600	600	1200
	Actual	433	307	571	681	n/a

Notes:

1. This service level was reported for prior years, activity description has been revised.
2. This program is now complete.

3. Taking a human rights based approach, the City has been focused on supporting improvements to multi-tenant homes which provide rental housing to low-income seniors and persons with disabilities. It is important that the homes be preserved as they provide housing for some of the lowest income renters in the city.
4. A new service level is added for Housing Development Revitalization and Improvement through the 2023 budget process.
5. 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.
6. Part of HS Transformation (previously reported under SSHA)
7. A new service level is being added for the Tenant Access & Support Program through the 2023 budget process

Parks Forestry and Recreation

2023 Service Level								
Community Recreation - Registered Recreation Programs								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Adapted & Integrated Programs		# of Adapted & Integrated Recreation Course hours	Approved	7,640	59,866	38,300	55,900	59,800
			Actual	59,790	54,688	36,108	48,735	
After-school Recreation Care (ARC)		# of ARC & CLASP Locations	Approved	51	51	51	51	47
			Actual	51	76	51	46	
		# of ARC / CLASP Course hours	Approved	22,100	755,018	527,260	598,600	552,720
			Actual	753,229	516,742	193,488	463,098	
Camps	Specialized	# of Specialized Camp Course hours	Approved	44,400	672,000	424,600	655,800	663,400
			Actual	663,418	0	89,544	33,733	
	General & Enriched	# of General & Enriched Camp Course hours	Approved	98,780	2,400,000	1,524,000	2,313,000	2,381,200
			Actual	2,381,136	608,807	1,098,734	2,311,245	

2023 Service Level								
Community Recreation - Registered Recreation Programs								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Instructional Aquatics	Group Lessons Private (Semi) Lessons	# of Aquatic Course hours for group and private (semi) lessons	Approved	198,620	1,011,015	646,300	840,000	505,000
			Actual	1,009,795	198,130	40,362	140,898	
Instructional Arts & General Interests		# of Instructional Arts & General Interest Course hours	Approved	145,330	1,299,557	833,000	1,012,000	1,301,400
			Actual	1,301,412	463,948	235,413	377,445	
Instructional Fitness & Sports	Fitness Classes	# of Fitness Course hours	Approved	32,000	465,206	297,000	367,800	464,000
			Actual	463,972	131,467	72,758	132,615	
Instructional Fitness & Sports	Sports	# of Instructional Sports Course hours	Approved	60,100	753,123	486,000	600,000	759,300
			Actual	759,286	192,387	112,911	318,648	
Instructional Skating		# of Instructional Skating Course hours	Approved	11,400	184,122	118,200	140,300	184,600
			Actual	184,589	78,873	45,726	27,106	
Instructional Skiing		# of Instructional Skiing Course hours	Approved	7,750	23,669	21,900	12,400	21,900
			Actual	23,661	21,813	0	10,032	

2023 Service Level								
Community Recreation - Permitted Activities/Recreation Facilities								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Recreation Facilities	Community Centre Space	# of Permit Hours	Approved	640,000	660,000	335,000	531,100	659,200
			Actual	659,165	182,061	225,911	368,442	
Recreation Facilities	Ice Pads	Continuous maintenance - mostly 7 days per week coverage	Approved	Continuous maintenance - mostly 7 days per week coverage				

2023 Service Level								
Community Recreation - Permitted Activities/Recreation Facilities								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
			Actual	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.
			Actual	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.

2023 Service Level								
Community Recreation - Permitted Activities/Recreation Facilities								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
			Actual	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	0	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.

2023 Service Level								
Community Recreation - Permitted Activities/Recreation Facilities								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
			Actual	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.	

2023 Service Level								
Community Recreation - Community Development								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Community Engagement	Investing in Families	# of recreational assessments with families	Approved	Conduct recreational assessment with families	1,500			
			Actual	Conduct recreational assessment with families	Conduct recreational assessment with families	247	552	

2023 Service Level								
Community Recreation - Community Development								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
		# of Adult Enrollments	Approved	975	975	320	975	975
			Actual	500	840	215	284	
		# of Children Enrollments	Approved	3,700	3,700	2,370	3,700	3,700
			Actual	3,700	400	574	3,282	
	Community Development & Engagement	# of Community Advisory Groups	Approved	40	35	35	35	35
			Actual	35	35	35	30	
Special Events	Community Special Events	Locally planned community events	Approved	Locally planned community events	Locally planned community events	Limited locally planned community events due to COVID	Limited locally planned community events due to COVID	370
			Actual		Limited locally planned community events due to COVID	Limited locally planned community events due to COVID	372	
Volunteerism		# of Volunteers	Approved	6,000	7,000	3,500	3,500	6,200
			Actual	7,000	900	564	4,779	
Youth Outreach	Youth Outreach Worker Program	# of Youth Advisory Councils	Approved	42	42	31	31	31
			Actual	42	42	31	30	
		# of Youth Referrals & Contacts	Approved	380,000	450,000	250,000	250,000	350,000
			Actual	440,000	85,000	36,916	113,160	

2023 Service Level								
Community Recreation - Planning & Development								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Large Community Centres		# of Community Centres	Approved	124	124	124	126	126
			Actual					
Small Community Centres			Approved	124	124	124	125	
			Actual					
Facility Feasibility Study		As Required	Approved	As Required				
			Actual	As Required	As Required	As Required	As Required	
Indoor Ice Pads			Approved	48	48	47	48	48
			Actual	48	48	47	48	
Outdoor Ice Pads		Approved	69	70	70	70	70	
		Actual	70	70	70	70		
Indoor Pools		Approved	61	62	62	64	64	
		Actual	61	62	62	63		
Outdoor Pools		Approved	59	59	59	59	59	
		Actual	59	59	59	59		

2023 Service Level								
Community Recreation - Leisure Recreation Programs								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Leisure Arts & General Interests		# of Leisure Arts & General Interest Program hours	Approved	95,000	100,100	71,200	84,400	104,600
			Actual	104,600	58,771	41,688	94,423	
Leisure Fitness & Sports	Fitness Centres & Weight Rooms	# Leisure Fitness Program hours	Approved	150,000	154,000	95,200	127,900	159,500
			Actual	159,446	72,003	60,587	148,723	
Leisure Fitness & Sports	Sports	# of Leisure Sports Program hours	Approved	86,000	85,000	43,700	67,800	85,100
			Actual	85,059	23,369	23,615	81,303	

2023 Service Level								
Community Recreation - Leisure Recreation Programs								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Leisure Skating	Indoor	# of Leisure Indoor Skating Program hours	Approved	8,900	9,000	9,700	7,400	9,700
			Actual	9,697	5,760	3,702	7,304	
Leisure Skating	Outdoor	# of Leisure Outdoor Skating Program hours	Approved	73,000	73,000	87,700	71,200	71,200
			Actual	71,239	84,335	99,305	82,758	
Leisure Ski		# of Ski Hills Maintained (Weather Dependent)	Approved	2	2	2	2	2
			Actual	2	2	2	2	
Leisure Swim	Outdoor & Wading Pools	# of Outdoor Aquatic Leisure Program hours	Approved	68,600	68,381	69,300	66,500	33,300
			Actual	66,583	68,315	107,358	281,815	
Leisure Swim	Indoor Pools	# of indoor Aquatic Leisure Program hours	Approved	70,100	43,229	48,600	57,900	35,000
			Actual	69,932	47,592	70,028	97,769	

Service Level 2023							
Parks - Planning & Development							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Parkland	# ha of Parkland Plans reviewed	Approved	8,109	8,132	8,104	8,113	8,116
		Actual	8,095	8,100	8,108	8,112	

Service Level 2023							
Parks – Ferry							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Ticketing	# of Rounds Trips per year (Weather Permitting)	Approved	19,500	19,539	19,500	19,500	19,500
		Actual	19,613	11,224	19,613	19,500	
Ticketing	# of daily round trip tickets	Approved	3,520	4,100	3,520	3,520	3,520
		Actual	3,520	1,160	3,520	3,520	

Service Level 2023							
Parks - Parkland Maintenance							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Ravine & Watercourse	# or work orders completed to eliminate stream blockages	Approved	Annual Inspections and remove debris. Clean water infrastructure (bridge abutments and sewer inlets)	250	250	250	260
		Actual		240	280	260	
Beach Maintenance	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

Service Level 2023

Parks - Parkland Maintenance

Type	Service Level Description	Status	2019	2020	2021	2022	2023
		Actual	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	
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
		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	

Service Level 2023

Parks - Parkland Maintenance

Type	Service Level Description	Status	2019	2020	2021	2022	2023
Parkland	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	Specialized sports turf maintenance completed as per industry best practices recommendations
		Actual			Specialized sports turf maintenance completed as per industry best practices recommendations	Specialized sports turf maintenance completed as per industry best practices recommendations	
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 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	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridge. Life stations inspected monthly

Service Level 2023							
Parks - Parkland Maintenance							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
		Actual	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	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges. Life stations inspected monthly	
Parks Inspections	# of life stations inspected and maintained	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.
		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.	
Golf Course Maintenance	Daily maintenance as per seasonal	Approved	Daily maintenance as per	Daily maintenance as per seasonal requirements at 5	Daily maintenance as per seasonal requirements at 5	Daily maintenance as per seasonal requirements at 5	Daily maintenance as per seasonal

Service Level 2023

Parks - Parkland Maintenance

Type	Service Level Description	Status	2019	2020	2021	2022	2023
	requirements at 5 city-run golf courses.		seasonal requirements at 5 city-run golf courses.	city-run golf courses.	city-run golf courses.	city-run golf courses.	requirements at 5 city-run golf courses.
		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.	
	Animal care provided based on standards.	Approved	Animal care provided based on standards.	Animal care provided based on standards.			
		Actual	Animal care provided based on standards.				

Service Level 2023

Parks - Infrastructure Maintenance

Type	Service Level Description	Status	2019	2020	2021	2022	2023
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
		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	
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
		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	

Service Level 2023							
Parks - Infrastructure Maintenance							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
	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.
		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.	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.

Service Level 2023							
Parks – Horticulture							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Allotment Gardens	# of Allotment Plots	Approved	1,642	1,580	1,498	1,580	1,580
		Actual	1,501	1,493	1,493	1,580	
Allotment Gardens	# of allotment garden sites	Approved		12	13	13	13
		Actual	12	13	13	13	

Service Level 2023							
Parks – Horticulture							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Community Gardens	# of community gardens	Approved		87	77	77	83
		Actual	78	77	77	80	
Conservatories	# of Conservatories and Plant Collections maintained	Approved	3	3	3	3	3
		Actual	3	3	3	3	
Conservatories	# of Seasonal Flower Shows	Approved	10	10	10	10	10
		Actual	10	2	10	10	
Plant Production	# of Annuals produced for City parks & flower shows	Approved	1,019,000	1,019,062	900,000	900,000	900,000
		Actual	1,076,564	1,019,062	900,000	900,000	
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
		Actual	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	

Service Level 2023							
Parks - Winter Maintenance							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Artificial Ice Rinks - Ice Production & Maintenance	# of artificial ice rinks maintained	Approved		53	54	54	54
		Actual	53	54	52	54	

Service Level 2023							
Urban Forestry - Planning & Development							
Service Level Description	Status	2019	2020	2021	2022	2023	
# of Public Trees under Management	Approved	4.7 Million	4.8 Million	4.9 Million	5.0 Million	5.1 Million	
	Actual	4.7 Million	4.8 Million	4.9 Million	5.0 Million		

Service Level 2023							
Urban Forestry - Tree Protection							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Tree Permits	# of Tree Permits	Approved	9,000	9,000	9,000	9,000	9,000
		Actual	10,182	8,538	11,407	9,000	
By-Law Contraventions Inspected	# of By-Law Contraventions Inspected	Approved	1,800	1,800	1,800	1,800	1,800
		Actual	2,274	2,139	2,520	1,800	

Service Level 2023							
Urban Forestry - Tree Care & Maintenance							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Forest Health Care	# of Trees	Approved	25,700	4,600	12,900	12,900	11,700

Service Level 2023							
Urban Forestry - Tree Care & Maintenance							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
		Actual	248,140	53,330	127,889	50,000	
Inspection	# of Tree Inspections	Approved	176,500	182,800	172,000	172,000	169,500
		Actual	135,939	168,500	142,989	160,000	
Pruning	# of Tree Prunings	Approved	132,900	138,400	129,300	129,300	126,800
		Actual	68,880	66,742	45,506	45,000	
Removals	# of Tree Removals	Approved	16,100	15,200	15,200	15,200	15,200
		Actual	14,620	16,274	11,443	10,000	
Stumping	# of Stumpings	Approved	6,600	6,100	6,100	6,100	6,100
		Actual	8,714	6,450	4,579	2,500	
Storm Clean-ups	# of Storm Clean-ups	Approved	7,000	7,000	7,000	7,000	7,000
		Actual	5,838	7,905	8,535	11,000	
Other Removal Activities	# of Other Removal Activities	Approved	13,800	13,100	13,100	13,100	13,100
		Actual	16,120	12,221	9,629	6,000	
General Maintenance Activities	# of General Maintenance Activities	Approved	37,400	37,400	37,400	37,400	37,400
		Actual	27,601	39,521	16,422	5,000	

Service Level 2023							
Urban Forestry - Tree Planting & Natural Area Management							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Wire Baskets (B & B)	# of Wire Basket Tree Plantings	Approved	14,700	14,700	11,850	11,850	11,000
		Actual	12,436	10,884	10,737	11,500	
Container / Bare Root	# of Container / Bare Root Trees Planted	Approved	6,000	6,000	18,500	18,500	17,500
		Actual	15,128	24,322	22,328	18,000	
Naturalization	# of Naturalized Tree Plantings	Approved	99,300	99,300	90,650	90,650	89,500

Service Level 2023							
Urban Forestry - Tree Planting & Natural Area Management							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
		Actual	97,222	88,617	92,279	91,500	
EAB Related Plantings	Measure no longer tracked. Reinstated if required	Approved	N/A	N/A	N/A	N/A	N/A
		Actual	N/A	N/A	NA	N/A	

Seniors Services and Long Term Care

2023 Service Level							
Long Term Care Homes							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Resident Care - Long Stay	# of days long-term care homes for extended period of time is operational for 24 hours/day ¹	Approved	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.	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				
Resident Care - Short Stay	# of days short-stay admission program is operational for 24 hours/day ¹	Approved	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.	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				

2023 Service Level

Long Term Care Homes

Type	Service Level Description	Status	2019	2020	2021	2022	2023
Convalescent Care	# of days convalescent care program is operational for 24 hours/day ¹	Approved	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.	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				
Behavioural Support Care	# of days behaviour support program is operational for 24 hours/day ¹	Approved	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.	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				
Occupancy Levels	# of occupied beds during the year / # of beds in operation	Approved	100%	100%	100%	100%	99%
		Actual	99%	93%	93%	93%	

2023 Service Level								
Community and Seniors Services								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Adult Day Program	Adult Day Services	# of weeks the adult day program is operational from Monday to Friday ¹	Approved	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.	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				
	Adult Day Services	# of days of client attendance in the Adult Day Program	Approved ²	14,410	14,410	14,410	14,410	14,410
			Actual ³	14,552	5,051	2,866	7,910	
Supportive Housing Services	Personal Care and Homemaking	# of days the personal care and homemaking services is provided for 24 hours/day ¹	Approved	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.	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				

2023 Service Level								
Community and Seniors Services								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Homemakers & Nurses Services	Homemaking	# of weeks the homemaking service is available from Monday to Friday	Approved	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.	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				
	Homemaking	Annual # of hours of homemaking and nurses services provided to clients at home	Approved ⁴	162,942	162,942	162,942	134,000	134,000
			Actual ³	158,595	143,699	103,921	120,000	

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 its 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 & 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 Programming was suspended in April 2020 with off/on service disruptions due to COVID-19 in 2021.
4. The measure indicates the number of hours of in-home service that can be provided to clients during the year. 2023 target # of annual hours reflects the total # of hours that can be provided if no additional City and Provincial funding is made to the Homemakers & Nurses Services (HMNS) program due to increasing costs to operate during and post pandemic.

Shelter Support and Housing Administration

2023 Service Level								
Emergency Shelter & Related Support ^{1 2}								
Type	Service Level Description	Status	2019	2020	2021	2022	2023	
Directly operated	# of Shelter Beds ^{3 4}	Approved	1,750	1,643	1,397	1,441	1,158	
		Actual	1787	1,667	986	981		
	Food Services - # of Meals or Snacks Provided / Total Value of Meals or Snacks	Approved	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	1,342,300 / \$7.3M 19,250 / \$0.168	
		Actual	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	1,342,300 / \$7.3M 16,303 / \$0.122		
	Children's Supports - # Children Supported	Approved	1,900	1,900	2,200	1,685	3,300	
		Actual	1,843	1,550	2,096	2,831		
	Nursing Care - Average # of Individuals per Day Supported with On-Site Nursing or Medical Care	Approved	370	420	400	220	230	
		Actual	420	300	300	240		

2023 Service Level							
Emergency Shelter & Related Support ^{1 2}							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Community Agencies	Emergency Shelter funding - # Contracts with Funding / # Beds / # Providers / Total Value of Funding	Approved	31 / 3,199 / 53 / \$64.2M	32 / 3,192 / 53 / \$68.9	32 / 3,169 / 52 / \$70.4M	31 / 2,009 / 51 / \$77.4M	30 / 2024 / 50 / \$82.8M
		Actual	32 / 3,111 / 51 / \$66.0M	32 / 3,192 / 53 / \$68.9M	32 / 1,502 / 52 / \$69.6M	31 / 1,781 / 51 / \$73.2M	
	Shelter Expansion Initiative - # of Sites / # of Beds	Approved	4 / 320	6 / 710	8 / 834	8 / 870	8 / 870
		Actual	3 / 300	6 / 626	8 / 870	8 / 870	
	Human Service Response - Motel Program - # of Beds / Total Value of Funding	Approved	2,500 / \$45.4M	2,500 / \$69.92M	2,036 / \$60.7M	2,036 / \$60.7M	1,881 / \$96.5M
		Actual	2,487 / \$65.5M	1,782 / \$56.3M	588 / \$21.2M	1,643 / \$46.5M	
	Housing Help services inside shelters funding - # Agencies Provided Funding / Total Value of Funding	Approved	33 / \$4.10M	21 / \$5.41M	42 / \$12,22	33 / \$7.54M	31 / \$6.99M
		Actual	45 / \$12,14M	43 / \$12,57M	33 / \$7.45M	32 / \$7.33M	
	Quality Assurance - # of Visits	Approved	66	25	55	364	800
		Actual	6	221	308	780	
	Complaints Management - # Complaints Handled	Approved	300	330	373	340	450
		Actual	273	253	258	516	
	Central Intake - # Calls / # Intakes	Approved	84,000 / 12,000	62,000 / 23,879	100,000 / 29,000	243,893 / 55,000	317,000 / 75,402
		Actual	93,861 / 26,110	134,551 / 40,846	196,373 / 56,115	271,704 / 69,401	

2023 Service Level								
Homeless & Housing Support in the Community								
Type	Service Level Description	Status	2019	2020	2021	2022	2023	
Community Agencies	Street Outreach funding - # Agencies Funded / Total Value of Funding	Approved	12 / \$3.73M	12 / \$4.00 M	18 / \$7,47M	16 / \$7,25M	6 / \$2.92M	
		Actual	19 / \$8,18M	19 / \$7,70M	11 / \$5.00	6 / \$0.73M		
	Housing Help services - # Agencies Funded / Total Value of Funding	Approved	64 / \$18.35M	62 / \$17.79M	61 / \$21,47M	50 / \$14.42M	1 / \$0.93M	
		Actual	66 / \$19,89M	61 / \$19,34M	52 / \$16.045M	30 / \$5.75M		
	Drop-in funding - # Agencies Funded / Total Value of Funding	Approved	29 / \$7.57M	29 / \$8.56M	28 / \$7,83M	28 / \$7,83M	21 / \$8.03M	
		Actual	32 / \$8,21M	30 / \$7,91M	28 / \$8.25M	28 / \$7.72M		
	System Support funding - # Agencies Funded / Total Value of Funding (NEW CATEGORY)	Approved	N/A				4 / \$0.26M	4 / \$1.05M
		Actual					4 / \$0.34M	
	Winter Respite Services - Total Spaces Provided / Total Value of funding	Approved	700 / \$28.0M	660 / \$34.76M	350 / \$34.98M	213 / \$29.37M	316 / \$29.76M	
		Actual	640 / \$35.37M	293 / \$39,50M	213 / \$29.21M	314 / \$29.37M		
	Capital funding - # Agencies Funded / Total Value of Funding	Approved	8 / \$2,02M	8 / \$1.37M	3 / \$3,64M	0 / \$0.80M	1 / \$2.5M	
		Actual	22 / \$1,44M	0 / \$1,79M	0 / \$0.57	1 / \$0.6M		
	Directly Operated	Street Outreach - # Street Outreach Clients Offered Assistance	Approved	1,300	1,300.00	1,300	1,500	1,500
			Actual	1,400	1,829.00	1,900	2,500	
Housing Follow-up - # Clients / Average Length of Support (Months)		Approved	150 / 18	150 / 18	150 / 18	170/18	100/18	
		Actual	150 / 18	150/18	150/18	100/18		
Street Respite - # Clients Using Respite (Not Unique Individuals) ⁵		Approved	6,440	6,793	3,400	3,200	3,200	
		Actual	5931	3397	1,839	3270		

2023 Service Level							
Homeless & Housing Support in the Community							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Shelter Referrals - # Shelter Referrals Made from SHARC (Not Unique Individuals)	Approved	9,000	12,055	12,000	530	2,000
		Actual	12055	5572	1,839	3270	
	Transition to Housing Beds - # Clients / # Available Transition to Housing Beds at SHARC (Unique Individuals)	Approved	175 / 40	334/40	330 / 30	100 / 27	200/27
		Actual	334 / 40	131 / 27	85 / 27	224/27	

Notes:

1. Service Levels on Personal Support is no longer reported because the information is not available.
2. Out of Cold program is discontinued.
3. 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.
4. The temporary shelter beds created in 2020 will remain operational during 2022 subject to Council approval through the 2022 Budget Process.
5. Street Respite Service is now a part of divisional Respite program.

Social Development Finance and Administration

2023 Service Level							
Community and Neighbourhood Development							
Activity	Type	Status	2019	2020	2021	2022	2023
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; *(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.	Support 4 Resident Engagement Advisories; *(includes PRS,, PAC, TYC,) 14 Vaccine Engagement Team Consortiums and 14 Community Cluster Tables; Engage 800,000 residents, and 400 other stakeholders.
	Local Service Planning	Approved	Develop 2 Neighbourhood Plans and support implementation of 15 Neighbourhood Plans for 31 Neighbourhood Improvement Areas and 4 Community Plans for Healthy Kids Challenge Communities	Develop 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	Develop 3 Social Development Plans and support implementation of 14 Cluster Plans for 14 Community Clusters including 31 Neighbourhood Improvement Areas

2023 Service Level							
Community and Neighbourhood Development							
Activity	Type	Status	2019	2020	2021	2022	2023
Youth Development	Youth Employment	Approved	Provide employment supports to 6000 youth				
	Youth Service Planning	Approved	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 40 youth focused initiatives and engage 4000 youth	
Tower & Neighbourhood Revitalization	Community Infrastructure Planning	Approved	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions				Deliver 7 community infrastructure initiatives; facilitate policy and structural change to enable 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				N/A - Transferred to Housing Secretariat
	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 4 community hubs.
Community Safety	Violent Incident Response	Approved	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 40 Community Crisis Response Fund to community groups to support community healing and capacity building. Provide 20 MVP Youth Interventions/Interruptions	

2023 Service Level							
Community and Neighbourhood Development							
Activity	Type	Status	2019	2020	2021	2022	2023
	Safety Promotion	Approved	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 in online violence prevention and promotion of peace.		
	Vulnerability Intervention	Approved	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	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 6 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 900 situations of acutely elevated risks Develop 3 System level reports Conduct System Barriers Feedback Survey, collect responses from participating FOCUS partners Lead SPIDER Situation	

2023 Service Level							
Community and Neighbourhood Development							
Activity	Type	Status	2019	2020	2021	2022	2023
				situations of complex acutely elevated risk			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 \$4M in grants; Fund 250 agencies and 250 projects.	Manage \$6.2M in grants; Fund 286 agencies and 286 projects.		
	Partnership Funding	Approved	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		

2023 Service Level							
Social Policy and Research							
Activity	Type	Status	2019	2020	2021	2022	2023
Social Policy	Place-Based	Approved	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. Provide consultation and guidance to 100% of requests from place-based community benefits initiatives (E.g. Golden Mile, Regent Park, Lawrence Heights, Downsview, Jane-Finch).

2023 Service Level							
Social Policy and Research							
Activity	Type	Status	2019	2020	2021	2022	2023
	Population-Based	Approved	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 SDFA activities in the 2019-2022 Poverty Reduction Strategy -deliver Newcomer Day May 21, 2020 - install the 15th Newcomer kiosk in Scarborough Civic Centre -	Continue SDFA 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 SDFA 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 implementation of the 2019-2022 Poverty Reduction Strategy Action Plan. Develop the 2023-2026 Poverty Reduction Strategy Action Plan. Develop a new Toronto Food Charter and identify associated municipal actions to be accomplished. Deliver Toronto Newcomer Day, May 2023. Transition to hybrid model for Newcomer kiosk program. Create Indigenous Guide for newcomers. Develop initial Newcomer Access Plans. Increase the number of programs participating in the Youth Outcomes Framework.
	Systems-Based	Approved	Consult 1,500 stakeholders in policy development	Facilitate 100% participation in City-wide equity-responsive	Facilitate 100% participation in City-wide equity-responsive	Facilitate 100% participation in City-wide equity-responsive	Support 100% participation in City-wide equity-responsive budgeting process.

2023 Service Level							
Social Policy and Research							
Activity	Type	Status	2019	2020	2021	2022	2023
			and monitoring.	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	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	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	Continue to lead collaboration across multiple sectors with Community Benefits Advisory Group, Working Groups, City Leads Table with over 50 City and community partners. Provide community benefits consulting services to 100% of requests from City Councillors, City divisions, agencies, corporations. Lead development of community benefits implementation toolkit. Increase capacity building within City divisions, agencies and corporations to implement community benefits in City projects.
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	- Respond to almost 500 information requests. - Continue to add more data to City website for public consumption and thus reduction in	- Respond to almost 500 information requests. - Continue to add more data to City website for public consumption and thus	- Respond to almost 500 information requests. - Continue to add more data to City website for public consumption and thus	Initiate internal information requests within 5 business days. Initiate external information requests within 10 business days. Continue to add more data to City website for public

2023 Service Level							
Social Policy and Research							
Activity	Type	Status	2019	2020	2021	2022	2023
			Toronto as part of Open Data.	<p>direct requests numbers (this trend will continue as we automate our data resources on the web).</p> <ul style="list-style-type: none"> - 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. 	<p>reduction in direct requests numbers (this trend will continue as we automate our data resources on the web).</p> <ul style="list-style-type: none"> - 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. 	<p>reduction in direct requests numbers (this trend will continue as we automate our data resources on the web).</p> <ul style="list-style-type: none"> - 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. 	<p>consumption and thus reduction in direct request numbers (this trend will continue as we automate our data resources on the web).</p> <p>Maintain access to sociodemographic and socioeconomic data for external organizations through the Community Data Program.</p>

2023 Service Level							
Social Policy and Research							
Activity	Type	Status	2019	2020	2021	2022	2023
	Data Management & Analytics	Approved	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.	Maintain continuous availability of 16 data collection systems.
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..	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	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.	Continue to maintain high ratings in assisting people with positive outcomes at least above 75th percentile.

2023 Service Level							
Social Policy and Research							
Activity	Type	Status	2019	2020	2021	2022	2023
			Social Research work "assisted people with a positive outcome" at a rating of 94%.				
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..	Continue to maintain high ratings in customer service at least above 75th percentile.
Community Benefits Unit	Customer Service		N/A	N/A	N/A	N/A	Continue to maintain high ratings in customer service at least above 75th percentile.

2023 Service Level								
Financial Management								
Activity	Type	Sub-Type	Status	2019	2020	2021	2022	2023
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.				

2023 Service Level								
Financial Management								
Activity	Type	Sub-Type	Status	2019	2020	2021	2022	2023
		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.				
	Consolidated Cluster Financial Reporting		Approved	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.				
		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.				
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.				
	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.				
Revenue & Cash Management	Subsidy & Receivable Management		Approved	Subsidy claims prepared and submitted to federal and provincial ministries with 100% accuracy, 95% of the time.	Prepare subsidy claims for submission to Federal and Provincial ministries and finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.			
		Audited Financial Statements and Financial Reports		Approved	Submission of audited financial statements and financial reports to ministries for cost shared programs by the ministries' deadlines, 100% of the time.			
	Corporate reporting		Approved	Finalize subsidies and receivables for corporate reporting and consolidation in accordance with reporting requirements and deadlines, 100% of the time.				

2023 Service Level								
Financial Management								
Activity	Type	Sub-Type	Status	2019	2020	2021	2022	2023
	Ontario Works Benefit Payment Management		Approved	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				
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.				
	Relationship Management		Approved	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.				

2023 Service Level							
Human Services Integration Office							
Activity	Type	Status	2019	2020	2021	2022	2023
Application for Service	Service Access Request	Approved	N/A	85% of applications are completed in a single transaction	90% of applications are completed in a single transaction		
	Application Completions	Approved	N/A	85% of applications are completed in a single transaction	90% of applications are completed in a single transaction		
	Eligibility Determination	Approved	N/A	Eligibility determination is accurate 95% of the time	Eligibility determination is accurate 96% of the time		
Service Information & Navigation		Approved	N/A	100% of residents who request information on multiple services receive it			
		Approved	N/A	100% of knowledge articles are reviewed on an annual basis for accuracy			

2023 Service Level							
Human Services Integration Office							
Activity	Type	Status	2019	2020	2021	2022	2023
Client Information Management		Approved	N/A	75% of eligible clients receive a client account	85% of eligible clients receive a client account		
		Approved	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		

Toronto Employment and Social Services

2023 Service Level							
Employment Services ¹							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Develop and Implement Integrated Employment Strategies	# of workforce development projects and initiatives that connect employers and job seekers	Approved	25	25	25	25	25
		Actual	26	25	11	11	
Plan and Manage Employment and Career Services	# of employment centre service visits	Approved	235,000	250,000	125,000	125,000	125,000
		Actual	269,131	50,331	937	16,500	
	% of OW clients who left for employment and accessed extended employment health benefit	Approved	18.0%	18.0%	18.0%	18.0%	18%
		Actual	16.3%	18.2%	22.0%	16.0%	
	# of PAYE Employers Offering Jobs to Youth	Approved	300	300	300	300	300
		Actual	165	20			

2023 Service Level							
Integrated Case Management and Service Planning							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Provide Individualized Employment Service Planning and Integrated Employment Strategies	# of individual service plans developed and updated	Approved	200,000	200,000	200,000	200,000	200,000
		Actual	187,360	195,183	156,560	161,500	
	% Service Plans that are Current	Approved	80.0%	80.0%	80.0%	80.0%	80.0%
		Actual	79.3%	82.2%	78.7%	58.3%	
	Client satisfaction with Overall Quality and Service Delivery ²	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	11.0%	11.9%	7.5%	7.8%	8.3% ³	
	Actual	11.6%	7.6%	7.9%	8.1%		
Eligibility Determination and Case Management	% of eligibility decisions reached within 4 business days ⁴	Approved	85.0%	90.0%	90.0%	90.0%	90.0%
		Actual	91.2%	95.1%	92.6%	75.0%	
	% of appeals and Internal Reviews reviewed within legislated 30 day timeframe	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
	reduce % of caseload on assistance more than 2 years	Approved	45.0%	45.0%	50.0%	50.0%	45.0%
		Actual	50.7%	54.3%	65.0%	56.3%	
	average monthly OW cases served	Approved	86,000	83,000	91,000	91,000	91,000
		Actual	81,916	76,843	64,475	73,877	
# of OW applications processed annually	Approved	50,000	45,000	50,000	50,000	50,000	
	Actual	42,224	27,620	27,239	48,000		

2023 Service Level							
Financial Supports							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Financial and Employment	# of financial and employment benefit payments processed annually	Approved	1,300,000	1,200,000	1,300,000	1,300,000	1,300,000
		Actual	1,137,101	1,084,301	836,204	976,806	

2023 Service Level							
Financial Supports							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Benefits Administration	\$ of overpayment recoveries per year	Approved	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
		Actual	22,048,425	23,908,906	22,554,514	25,211,316	
	% of client fraud allegations investigated	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
	# of monthly Housing Stabilization Fund payments	Approved	3,600	2,700	2,700	2,700	2,700
		Actual	2,289	1,638	1,356	1,800	

Notes:

1. Many outcomes are below target due to COVID-19 and are likely to continue to be negatively impacted in 2023, as workforce development programs and activities slowly return to pre-COVID levels. Service levels will be reviewed once operations are normalized and Social Assistance Restructuring is fully implemented.
2. Due to COVID, the last client satisfaction survey was completed in 2017.
3. The 2023 target for percentage of caseload with employment income been set 3% above 2022 projected actuals as per Ministry direction. Targets will be officially finalized and set in Quarter 1 of 2023.
4. % of eligibility decisions reached within 4 business days has been negatively impacted by the provincial centralization of the intake process.

Toronto Paramedic Services

2023 Service Level								
Emergency Medical Care								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Pre-Hospital Emergency Care	Length of time in minutes to arrive at life threatening calls 90% of the time	Response Time (minutes)	Approved	12.1	12.2	12.4	12.5	13.3
			Actual	12.2	12.2	13	13.3	
Pre-Hospital Emergency Care	Service Time (minutes) (90th Percentile All Calls)	Service Time (minutes) (90th Percentile All Calls)	Approved	(New in 2020)	130.08	130.67	137.08	145.83
			Actual	130.08	127.72	139	140.17	
Pre-Hospital Emergency Care	WSIB Cost (\$ million)	WSIB Cost (\$ million)	Approved	(New in 2020)	\$7.84	\$11.59	\$13.30	\$15.50
			Actual	\$ 8.30	\$10.30	\$13.50	\$15.50	

2023 Service Level								
Community Paramedicine & Emergency Call Mitigation								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Community Healthcare Outreach & Referral	CP Supporting Vulnerable Patients	Number of Supported Vulnerable Patients	Approved	(New in 2021)		26,054	27,877	28,860
			Actual	17,744	19,632	44,612	28,294	

2023 Service Level								
Emergency Medical Dispatch & Preliminary Care								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Emergency Medical Dispatch & Preliminary Care	Number of Calls Processed	Emergency Calls Processed	Approved	429,373	435,998	390,011	416,094	428,577
			Actual	419,229	375,011	394,040	416,094	

INFRASTRUCTURE & DEVELOPMENT SERVICES

City Planning

Service Level 2023								
Development Review, Decision & Implementation								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Minor Variance ^{1 & 2}		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%	75%
			Actual	42%	14%	19%	14%	
Consent ^{1 & 2}		% of applications have Committee hearing within 90 days of application receipt	Approved	75%	75%	75%	75%	75%
			Actual	48%	20%	8%	6%	
Planning Act Applications ²	Residential Units	% proposed residential units in Official Plan growth areas	Approved	80%	80%	80%	80%	80%
			Actual	84%	81%	80%	80%	
	Official Plan Amendment/Zoning By-law Amendment Application	% of complex applications completed within 18 months	Approved	80%	80%	80%	80%	80%
			Actual	73%	31%	29%	27%	

Service Level 2023									
City Building & Policy Development									
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023	
Implementation Plans, Studies & Guidelines	City Building Studies Completed	# of city building studies completed	Approved	18	18	18	18	18	
			Actual	22	18	14	23		
	Heritage Conservation District Studies	# of completed HCD Studies and/or Plans	Approved	5	5	5	5	4	
			Actual	4	4	3	4		
	City-Wide Urban Design Guidelines	# of City-Wide Urban Design Guidelines or Review	Approved	1	1	1	1	1	
			Actual	1	2	3	1		
Monitoring	Residential Units	% of proposed residential units within 500m of higher order transit	Approved	60%	60%	60%	60%	60%	
			Actual	60%	60%	60%	79%		
	Gross Floor Area	% proposed non-residential GFA w/in 500m of higher order transit	Approved	50%	50%	50%	50%	50%	
			Actual	90%	45%	50%	74%		
	Surveys	# of surveys, monitoring, and/or forecasts completed	Approved	3	3	3	3	3	
			Actual	3	3	0.05	3		
	Toronto Green Standard	% of Tier 1 development applications seeking Tier 2 or higher - Toronto Green Standard	Approved	15%	15%	15%	15%	15%	
			Actual	15%	15%	15%	15%		
	Section 37 and 45 Tracking ³	Contributions to Sections 37 and 45 for approved Development applications	Approved	N/A	N/A	N/A	N/A	N/A	
			Actual	11.3M	82M	31.2M	58.2M		
	Heritage Permits		% of heritage property permits reviewed within 3 days	Approved	90%	90%	90%	90%	90%
				Actual	90%	92%	94%	94%	
		# of heritage property permits reviewed within current year	Approved	2,000	2,000	2,000	2,000	2,000	
			Actual	2,000	2,000	1,800	2,000		

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

As part of the implementation of the 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

2023 Service Level								
Municipal Infrastructure Construction								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Design	Engineering Design	% of tenders / RFPs / RFQs issued compared to plan	Approved	90%	90%	90%	90%	90%
			Actual	86%	89%	68%	90%	
Construction	Engineering Construction	Year End Actual Expenditure as a % of Approved Capital Budget	Approved	80%	80%	80%	80%	80%
			Actual	92%	97%	86%	>80%	

2023 Service Level								
Engineering Review & Construction								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Development Applications Review & Acceptance	Development Applications	Review and acceptance of Development Application submissions within STAR timelines	Approved	75%	75%	75%	75%	75%
			Actual	81%	67%	64%	67%	
	Engineering Drawings	Review of engineering drawing submissions within established timelines	Approved	75%	75%	75%	75%	75%
			Actual	90%	89%	94%	90%	
	Transit Related Applications	Review and acceptance of Transit Related Application submissions within 20 working days	Approved	90%	90%	90%	90%	90%
			Actual	94%	98%	99%	98%	

2023 Service Level								
Engineering Review & Construction								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Land Information	Land Surveying	Completion of projects by estimated date	Approved	90%	90%	90%	90%	90%
			Actual	91%	87%	91%	90%	
	Street Naming	Provide a recommendation within 6 months	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	92%	90%	
	Municipal Numbering	Provide comments within 5 working days	Approved	100%	100%	90%	90%	90%
			Actual	94%	81%	70%	80%	
Utility Mapping	Completion of planned km	Approved	90%	90%	90%	90%	90%	
		Actual	54%	90%	75%	75%		
Bridge Condition Assessment	Bridge Inspection & Assessment	Bridge condition inspection compliance within regulatory timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

Fire Services

2023 Service Level								
Fire Rescue and Emergency Response								
Activity	Service Level Description		Status	2019	2020	2021	2022	2023
Fire Rescue and Emergency Response	% emergency calls processed within 1:04 mins per NFPA 1221		Approved	90%	90%	90%	90%	90%
			Actual/Proj	96%	95%	94%	94%	94%
	% responding crew turn-out time within 1:20 mins per NFPA 1710		Approved	90%	90%	90%	90%	90%
			Actual/Proj	51%	50%	68%	69%	69%
	% road response time within 4:00 mins 1st truck on scene per NFPA 1710		Approved	90%	90%	90%	90%	90%
			Actual/Proj	72%	70%	62%	60%	60%

2023 Service Level							
Fire Rescue and Emergency Response							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
	% total response time within 6:24 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%	90%
		Actual/Proj	81%	79%	76%	75%	74%
	% total response time w/ 10:24 mins effective firefighting force	Approved	90%	90%	90%	90%	90%
		Actual/Proj	87%	88%	89%	90%	89%

2023 Service Level								
Fire Prevention, Inspection & Enforcement: Development Review								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Development Review	Building Code	% Ontario Building Code site plans reviewed	Approved	New in 2020	100%	100%	100%	100%
			Actual		100% (1028)	100% (1141)	100%	

2023 Service Level							
Fire Code Enforcement							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Vulnerable Occupancies	% of Vulnerable Occupancies inspected annually	Approved	New in 2020	100%	100%	100%	100%
		Actual		57%(196)	61% (208)	90%	
Complaint/Request		Approved	New in 2021		100%	100%	100%

2023 Service Level							
Fire Code Enforcement							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
	% of complaint/request inspections conducted annually	Actual			100% (6602)	100%	
Rooming Houses	% of Licenced Rooming Houses inspected annually	Approved	New in 2020	100%	100% (390)	100%	100%
		Actual		60% (229)	75% (293)	100%	
Toronto Community Housing Corp (TCHC)	% of TCHC multi-units residential properties inspected annually	Approved	New in 2020	100%	100% (336)	100%	100%
		Actual		91% (306)	99% (333)	100%	
High-Rise Residential	% of High-rise residential buildings inspected annually	Approved	New in 2020	100%	100% (2925)	100%	100%
		Actual		88% (2592)	91% (2657)	100%	
Shelter Support & Housing	% of SSHA buildings inspected annually	Approved	New in 2020	100%	100%	100%	100%
		Actual		100% (65)	100% (56)	100%	
Enhanced Quality Assurance Inspection (QA) inspection	# of enhanced QA inspection conducted annually	Approved	325	325	325	325	325
		Actual	91	88% (287)	82% (266)	370	

2023 Service Level							
Investigations							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Fire Investigations (%) ⁴	% of fatal fires investigated	Approved	New in 2020	100%	100%	100%	100%
		Actual		100% (20)	100% (19)	100%	

2023 Service Level							
Investigations							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
	% of serious injury fires investigated	Approved		100%	100%	100%	100%
		Actual		100% (30)	100% (15)	100%	
	% of explosions investigated	Approved		100%	100%	100%	100%
		Actual		100% (2)	100% (1)	100%	
	% of fires investigated where suspected fire code violations impacted the growth/development/spread of the fire	Approved		100%	100%	100%	100%
		Actual		100% (28)	100% (34)	100%	
% of fires in TCHC residential properties investigated	Approved	100%	100%	100%	100%		
	Actual	100% (75)	100% (63)	100%			

2023 Service Level								
Fire Safety Education								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
School Based Fire Education		# Elementary School presentations conducted annually	Approved	1,800	1,825	1,373	750	1,862
			Actual	1,800	462 ¹	1,452	750	
Campaign Based Fire Education	Fire Education Material/Brochures Fire Education Training Sessions Public Events	# of Presentations conducted annually for Seniors	Approved	215	195	123	200	204
			Actual	180	111 ²	141	211	

Notes:

1. Elementary School presentations: With the ongoing COVID-19 pandemic in Q1 2022 restrictions remained in place with no access to schools for presentations and this resulted in 612 virtual presentations from January 2022 to July 6, 2022. TFS will

monitor the access to schools in September 2022 during this time of transition that will include virtual and in-person presentations.

2. With the onset of the COVID-19 pandemic in March 2020, long term care homes and other vulnerable occupancies have restricted access to their buildings preventing inspections to be conducted and completed. In 2022 it is anticipated normal inspections will resume

Municipal Licensing and Standards

2023 Service Level								
Animal Services								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Shelter and Care	Sheltered Animals	Average days in shelter	Approved	15	15	15	14 ¹	14 ¹
			Actual	13	13	9	13	
	Stray Animals Adopted or Returned to Owner	% sheltered animals adopted/transferred or returned to owner	Approved	85%	85%	85%	85%	85%
			Actual	82%	81%	73%	78%	
Pet Licence Issuance	Dog and Cat Licences Renewed	% pet licences renewed	Approved	80%	80%	80%	80%	80%
			Actual	78%	78%	75%	75%	
	Licence Application	% applications conducted on-line	Approved	65%	65%	65%	65%	65%
			Actual	59%	70%	74%	74%	
Response and Enforcement	Emergency Animal Rescue & Care	% response to emergency animal rescue and public safety within 2 hours	Approved	80%	80%	80%	80%	80%
			Actual	80%	75%	82%	76%	
	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	85%	85%	85%	85%	85%
			Actual	72%	66%	88%	77%	

2023 Service Level								
Licenses and Permits								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Licence and Permit Issuance	Business Licenses	% business licences issued in 20 days or less, excluding PTC driver licences (new and renewal)	Approved	70%	70%	70%	70%	70%
			Actual	88%	86%	74%	79%	
	Clothing Drop Box, Right of Way (Patio, Café, Marketing), Fireworks & Temporary Sign Permits	% Licenses issued in 20 days or less (new and renewal)	Approved	95%	95%	95%	95%	95%
			Actual	85%	80%	83%	81%	
Private Transportation Company (PTC) Driver Licences	% PTC driver licences complete applications completed and licences issued within 5 days (new and renewal)	Approved	95%	95%	95%	95%	95%	
		Actual	89%	100%	100%	99%		
By-law Exemptions	Fence / Noise / Natural Gardens	% an exemption or permit referral to Community Council occurs in 30 days.	Approved	100%	100%	100%	100%	100%
			Actual	-	n/a	n/a	n/a	

2023 Service Level								
By-law Compliance and Enforcement								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
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	46%	48%	56%	46%	
Public Spaces	Public Spaces Service Request	% violations of by-law provisions regarding public spaces resolved within 30 business days from receipt of report	Approved	80%	80%	80%	80%	80%
			Actual	92%	87%	93%	91%	
Private Properties	Property Standards Emergency Service Response	% of emergency responses conducted within 24 hours of reports	Approved	100%	100%	100%	100%	100%
			Actual	60%	59%	57%	48%	
	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	65%	73%	88%	72%	

Notes:

1. Target adjusted based on historical trend.

Office of Emergency Management

2023 Service Level								
Emergency Management Program Development and Response ^{1 2}								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
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	100%	100%	100%	100%	
Municipal Program Requirements		% of compliance with the requirements under the Toronto Municipal Code	Approved	100%	100%	100%	100%	100%
			Actual	100%	n/a ¹	n/a ³	100%	
Provincial Program Requirements		% of compliance with the requirements under the Act	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Business Continuity	Business Impact Analysis	% of Divisions with a business impact analysis	Approved	90%	90%	90%	90%	90%
			Actual	100%	n/a ¹	n/a ¹	n/a ¹	
	Business Continuity Plan	% of Divisions with a current business continuity plan	Approved	90%	90%	90%	90%	90%
			Actual	100%	n/a ¹	n/a ¹	n/a ¹	
Tested/Exercised Business Continuity Plans		% of Divisions with tested or exercised business continuity plans in place*	Approved	90%	Discontinued			
			Actual	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	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	100%	100%	100%	100%	

2023 Service Level								
Emergency Management Program Development and Response ^{1 2}								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
	After Hours	% of appropriate staffing at EOC within 2 hours of requests	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Deep EOC Staffing Plan	% of 10 Deep EOC Staffing Plan*	Approved	80%	80%	80%	80%	80%
			Actual	80%	n/a ¹	n/a ¹	50%	

Notes:

1. The Operating Budget for OEM includes additional resources in 2023, and proposes significant enhancements in the 2024 and 2025 Outlooks. Moving forward, OEM will be reviewing existing service levels, with the intent to use key performance indicators, ISO standards and local emergency management standards to better define and drive program development.
2. Resources have been added to the operating budget for OEM to co-ordinate a City-wide response to encampments, as well as to plan for delivery and provide safety for the 2026 FIFA World Cup. Once performance indicators are developed for these services, Service Level tables will be updated.
3. Impacted by COVID-19 operational response and/or not tracked or met due to operational response.

Policy Planning Finance and Administration

2023 Service Level								
Organizational Effectiveness								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Administrative support and 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	Strategy and policy development	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

2023 Service Level								
Organizational Effectiveness								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Implementation support	Implementation support	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Monthly Reports	Monthly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Quarterly Reports	Quarterly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Annual Reports	Annual Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Ad hoc Reports	Ad hoc Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

2023 Service Level									
Financial Management									
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
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	As Requested	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	

2023 Service Level										
Financial Management										
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023	
	Management reporting and control	Monthly Variance Reports	% of reports issued within 7 days after month end	Approved	80%	80%	80%	80%	80%	
				Actual	85%	67%	80%	80%		
		Corporate Variance Reports	% of reports issued within agreed upon timelines	Approved	100%	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	As Requested	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	As Requested	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	99%	95%	99%	99%		
			% of documents processed in SAP within 2 business days if no sourcing required	Approved	95%	95%	95%	95%	95%	
				Actual	98%	94%	99%	98%		
		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	85%	67%	79%	80%		

2023 Service Level									
Financial Management									
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
	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	95%	96%	95%	96%	
	Collect and process customer payments	Collection	% of undisputed accounts receivable collected within agreed upon payment terms	Approved	70%	70%	70%	70%	70%
				Actual	75%	62%	62%	65%	
		Deposit	% of customer payments deposited by the next business day	Approved	100%	100%	100%	100%	100%
				Actual	98%	73%	95%	100%	
		Account updates	% of accounts updated within 5 business days upon receipt of supporting documents	Approved	90%	90%	90%	90%	90%
				Actual	99%	95%	95%	98%	
	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	98%	91%	95%	100%	
		Refunds	% of completed refund requests processed within 10 business days of receipt	Approved	90%	90%	90%	90%	90%
				Actual	99%	89%	86%	95%	

2023 Service Level										
Program Support										
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023	
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%	95%
				Actual	95%	95%	100%	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).	SuccessFactors-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	As Requested	As Requested	As Requested	As Requested		
	Complement Management related		# of days to prepare	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%		

2023 Service Level									
Program Support									
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
	documentation (Organizational Change Approval Form and Staff Requisition Form)								
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 ¹		% coordinated within 2 business days	Approved	0%	100%	100%	100%	100%
				Actual	N/A	60%	30%	100%	

Notes:

1. Mail Service was temporarily suspended in 2020 and 2021 due to COVID-19 remote work environment. Reinstated to pre-pandemic level April 2022.

Some Service Levels were impacted in 2020 and 2021 due to COVID-19 response. With the termination of municipal emergency response declared April 2022, there was a gradual return to pre-COVID experience in 2022. It is anticipated that 2023 report pre-pandemic levels.

Toronto Building

2023 Service Level									
Building Permission & Information									
Activity	Type	Sub-Type	Standard	Status	2019	2020	2021	2022	2023
Preliminary Review	Preliminary Zoning Review ¹	House	10 Days	Approved (all building types)	65%	70%	75%	80%	80%
		Small Building	15 Days						
		Large Building	20 Days	Actual (all building types)	73%	71%	73%	74%	
		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)	92%	90%	93%	93%	
		Complex Building	30 Days						

2023 Service Level										
Building Permission & Information										
Activity	Type	Sub-Type	Standard	Status	2019	2020	2021	2022	2023	
	Construction Permit Review (includes demolition) Incomplete Applications	House	10 Days	Approved (all building types)	75%	75%	80%	80%	80%	
		Small Building	15 Days							
		Large Building	20 Days	Actual (all building types)	79%	75%	76%	77%		
		Complex Building	30 Days							
	Sign Permit Review	Sign Permit Review		10 Days	Approved	94%	94%	94%	94%	94%
					Actual	78%	84%	85%	85%	
		Sign Variances & By-law Amendments - drafting reports for approval/refusal of sign variances and By-law amendments		TBD	Approved	Under Development				
					Actual					
	Preliminary Review of applications for compliance with Sign By-law		TBD	Approved						
				Actual						
Building Permit Review - FASTRACK Program	Complete Application		5 days	Approved	95%	95%	95%	95%	95%	
				Actual	98%	96%	96%	95%		
	Incomplete Application		5 days	Approved	95%	95%	95%	95%	95%	
				Actual	97%	87%	90%	93%		
Business License Zoning Review			20 Days	Approved	95%	95%	95%	95%	95%	
				Actual	97%	88%	90%	92%		
			5 days	Approved	99%	99%	100%	100%	100%	

2023 Service Level									
Building Permission & Information									
Activity	Type	Sub-Type	Standard	Status	2019	2020	2021	2022	2023
Building Information	Compliance Letter Issuance			Actual	100%	100%	100%	100%	
	Freedom of Information Request	Routine Disclosure	30 Days	Approved	95%	95%	95%	95%	95%
				Actual	98%	94%	96%	95%	
	Review Liquor License Application		10 Days	Approved	95%	95%	95%	95%	95%
				Actual	93%	73%	66%	80%	

2023 Service Level									
Building Compliance									
Activity	Type	Sub-Type	Standard	Status	2019	2020	2021	2022	2023
Building Inspections	Construction (Mandatory inspections for building permits, includes demolition)		48 Hours	Approved	94%	94%	94%	94%	94%
				Actual	92%	91%	90%	90%	
	Sign (mandatory inspections for Sign Permits)		48 Hours	Approved	95%	95%	95%	95%	95%
				Actual	97%	98%	95%	97%	
	Sign Investigation Request		2 Days	Approved	95%	95%	95%	95%	95%
				Actual	95%	98%	98%	98%	
Building Investigations	Emergency/ Unsafe		1 Day	Approved	95%	95%	100%	100%	100%
				Actual	97%	97%	89%	90%	
	Response to Construction/Demolition without a Permit	Non-Emergency	2 Days	Approved	80%	80%	85%	85%	85%
				Actual	78%	82%	80%	85%	
	Response to Building Permit Related Service Request (Complaint)		5 Days	Approved	90%	90%	95%	95%	95%
				Actual	88%	90%	89%	90%	

Notes:

1. 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

2023 Service Level						
Program Management and Planning						
Service Level Description	Status	2019	2020	2021	2022	2023
End-to-end length of time for issues to be considered and resolved at a Steering Committee	Approved	N/A	3 Mth	3 Mth	3 Mth	N/A ¹
	Actual	N/A	3 Mth	3 Mth	3 Mth	
% of City reviews of Environmental Assessment/Transit Project Assessment Process Documents completed within 30 business days	Approved	N/A	100%	100%	100%	95% ²
	Actual	N/A	95%	95%	95%	
% of City reviews of Procurement Documents (e.g. Requests for Proposals and associated schedules) completed within 20 business days	Approved	N/A	100%	100%	95%	95% ²
	Actual	N/A	95%	95%	95%	

2023 Service Level						
Capital Implementation Coordination						
Service Level Description	Status	2019	2020	2021	2022	2023
% 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	100%	100%	95%	95% ²
	Actual	N/A	95%	95%	95%	

Notes:

1. Due to Transit Expansion's limited ability to influence the actions associated with this measure in practice, it is being removed.
2. To better reflect past achievement, service levels have been revised for 2023.

Transportation Services

2023 Service Level								
Road & Sidewalk Maintenance								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
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 Waterfront Trail)	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%	

2023 Service Level								
Road & Sidewalk Maintenance								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
	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	97%	50%	85%	79%	
	Road Plowing	Service requests responded within 36 hours for roadway Plowing complaints	Approved	90%	90%	90%	90%	90%
			Actual	52%	52%	67%	15%	
	Plow Damage	Service requests responded within 5 days for plowing damage	Approved	N/A	N/A	90%	90%	90%
			Actual	N/A	N/A	91%	78%	
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	90%	90%	90%	
		Actual	N/A	N/A	81%	28%		
Claims and Investigations of Service Requests	Roadway, Roadside, & Bridges	Service requests made safe and responded to within 24 hours	Approved	90%	90%	90%	90%	90%
			Actual	74%	72%	78%	56%	
	Road Spill	Service requests responded and made safe within 48 hours for road spill	Approved	90%	90%	90%	90%	90%
			Actual	76%	68%	41%	34%	
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	87%	88%	87%	69%	
	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	97%	98%	97%	62%	
			Approved	90%	90%	90%	90%	90%

2023 Service Level								
Road & Sidewalk Maintenance								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Boulevard and Walkway Maintenance	Boulevard maintenance and repair	Service requests responded with temporary repairs within 5 days for boulevard damage	Actual	69%	76%	77%	52%	
	Retaining wall installation and repair	Service requests responded and made safe within 24 hours for retaining wall complaints	Approved	90%	90%	90%	90%	90%
Ditch and Driveway Culvert Maintenance		Service requests responded within 5 days for ditch and driveway culvert maintenance	Approved	90%	90%	90%	90%	90%
			Actual	61%	75%	66%	42%	
Ponding Maintenance	Driveway ponding	Service requests responded within 5 days for driveway ponding	Approved	90%	90%	90%	90%	90%
			Actual	67%	79%	67%	40%	
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	82%	67%	73%	51%	
Maintenance hole covers		Service requests investigated within 24 hours for maintenance holes	Approved	90%	90%	90%	90%	90%
			Actual	95%	88%	78%	59%	
Illegal Dumping		Service requests responded within 5 days for illegal dumping	Approved	90%	90%	90%	90%	90%
			Actual	73%	70%	56%	29%	
Roadway Maintenance	Laneway Damage	Service requests responded within 5 days for laneway damage	Approved	90%	90%	90%	90%	90%
			Actual	52%	61%	50%	37%	
Sidewalk Maintenance	Sidewalk Concrete Damage	Service requests responded with temporary repairs within 72 hours for sidewalk concrete damage	Approved	90%	90%	90%	90%	90%
			Actual	100%	94%	95%	68%	
	Sidewalk AODA Ramps	Service requests responded with temporary repairs within 5 days for sidewalk AODA ramps	Approved	90%	90%	90%	90%	90%
			Actual	85%	83%	76%	53%	
Grass and Weed Maintenance		Number of cuts per year	Approved	7	7	7	7	7
			Actual	7	7	6	6	
			Approved	N/A	N/A	90%	90%	90%

2023 Service Level								
Road & Sidewalk Maintenance								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
			Actual	N/A	N/A	54%	46%	
Street Furniture		Street furniture installed within each agreement year as outlined in the street furniture agreement	Approved	1008	1008	1008	613	613
			Actual	835	613	835	450	
Graffiti Maintenance		Service requests responded within 24 hours for graffiti complaints	Approved	90%	90%	90%	90%	90%
			Actual	100%	72%	64%	41%	
Sweeping	Expressway	Kilometres of road swept	Approved	New Service Level		Review for current service level ongoing for 2023 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 2023 to determine appropriate budget and sweeping levels based on environment and location. Reporting to commence in 2024 Budget Cycle.		
			Actual					

2023 Service Level								
Safety & Operations								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Parking Regulation Prohibitions	Corner Parking Prohibition	Service requests completed within 6 months for corner parking prohibition	Approved	90%	90%	90%	90%	90%
			Actual	87%	86%	72%	65%	
	Residential Permit Parking	Service requests completed within 9 months for residential permit parking	Approved	90%	90%	90%	90%	90%
			Actual	90%	100%	100%	43%	
	General Parking Prohibition	Service requests completed within 1 year for general parking prohibition	Approved	90%	90%	90%	90%	90%
			Actual	91%	100%	76%	59%	
Parking Violations		Service requests completed within 9 months for parking violation investigations	Approved	90%	90%	90%	90%	90%
			Actual	90%	100%	86%	82%	
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	85%	67%	77%	35%	
	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	88%	100%	96%	71%	
	Special parking considerations	Service requests completed within 4 weeks for special parking considerations investigations	Approved	90%	90%	90%	90%	90%
			Actual	97%	93%	95%	93%	
Pedestrian Crossing Protection		Service requests completed within 9 months for pedestrian crossing protection investigations	Approved	90%	90%	90%	90%	90%
			Actual	59%	100%	54%	47%	
Intersection Safety Review		Service requests responded within 2 weeks for signal intersection safety review investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	68%	68%	
			Approved	90%	90%	90%	90%	90%

2023 Service Level								
Safety & Operations								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
New Traffic Control Signal Request		Service requests completed within 9 months for new traffic signal request investigations	Actual	100%	100%	55%	49%	
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	78%	100%	49%	48%	
	Temporary Signal Timings	Service requests completed within 3 months for temporary signal timing investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	100%	33%	
	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	83%	100%	49%	52%	
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	86%	85%	58%	71%	
	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	71%	100%	41%	56%	
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	89%	100%	82%	63%	
Speeding Neighbourhood Investigations		Service requests completed within 9 months for speeding neighbourhood investigations	Approved	90%	90%	90%	90%	90%
			Actual	68%	100%	66%	57%	
	All Way Stop Controls		Approved	90%	90%	90%	90%	90%

2023 Service Level								
Safety & Operations								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Traffic Control Investigations		Service requests completed within 9 months for all way stop controls investigations	Actual	67%	100%	64%	44%	
	Traffic Infiltration (cut through Traffic)	Service requests completed within 1 year traffic infiltration investigations	Approved	90%	90%	90%	90%	90%
			Actual	84%	100%	54%	74%	
Sight Line Obstruction Investigations		Service requests completed within 3 months for sight line obstruction investigations	Approved	90%	90%	90%	90%	90%
			Actual	74%	81%	68%	52%	
Traffic Signal Installation		Complete new traffic signal installation within 8 months from the council approval date	Approved	N/A	N/A	80%	50%	50%
			Actual	N/A	N/A	N/A	30%	
Pavement Marking Investigations		Service requests completed within 9 months for pavement marking designation investigations	Approved	90%	90%	90%	90%	90%
			Actual	87%	100%	78%	68%	
Investigate Regulatory signs		Service requests completed within 9 months for regulatory signs investigations	Approved	90%	90%	90%	90%	90%
			Actual	84%	100%	81%	75%	
Missing and Damaged Traffic Signs		Service requests completed within 6 months for missing and damaged sign investigations	Approved	90%	90%	90%	90%	90%
			Actual	90%	95%	71%	69%	
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%	98%	59%	49%	
			Approved	90%	90%	90%	90%	90%

2023 Service Level								
Safety & Operations								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Electrical Sign Maintenance		Service requests made safe and responded to within 4 hours	Actual	98%	85%	80%	100%	

2023 Service Level								
Permits & Applications								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Parking Permits	Street parking residential applications and permits (New/Renewal/Temporary)	% street parking residential renewals	Approved	90%	90%	90%	90%	90%
			Actual	80%	92%	87%	90%	
		% of new street parking residential applications and permits processed	Approved	80%	80%	80%	80%	80%
			Actual	83%	75%	83%	80%	
	Front yard/boulevard parking applications and permits (Residential/Commercial)	% front yard/boulevard parking permits renewed	Approved	99%	99%	99%	99%	99%
			Actual	99%	100%	72%	96%	
Number of front yard/boulevard license applications enforcement activity (visits)		Approved	Upon request					
		Actual	3487	726	436	1,247		
Construction Permits	Encroachment applications and permits (Temporary and Permanent)	Number of encroachment permits issued	Approved	Upon request				
			Actual	773	286	163	4,207	
	Cut permits	Number of cut permits created	Approved	Upon request				
			Actual	34912	22303	16044	30,203	

2023 Service Level								
Permits & Applications								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Development Review	Reviews completed	Number of reviews completed on time	Approved	1303	1303	1303	1,303	1303
			Actual	1207	597	499	694	
Street Events	Street event permits	Number of street event permits received	Approved	686	686	686	686	686
			Actual	654	82	19	293	

CORPORATE SERVICES

311 Toronto

2023 Service Level							
311 Service Delivery							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Outcome Measure	% of calls answered within approved service standard 75 seconds	Approved	80%	80%	80%	80%	80%
		Actual	81%	82%	80%	76%	
Service Level Measure	% of customer contacts resolved at first point of contact (FCR)	Approved	70%	70%	70%	70%	75%
		Actual	87%	85%	85%	86%	
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	53	39	41	64	
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	309	322	312	316	

Chief Information and Security Officer

2023 Service Level							
Cyber Governance and Operations							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
General Inquiries	Inquiries responded and/or actioned within one (1) business day	Approved	Not Applicable		100%	100%	100%
		Actual			100%	100%	
Cyber Services	Cyber service requests responded within two (2) business days	Approved			90%	90%	90%
		Actual			90%	90%	
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			90%	90%	90%
		Actual			90%	90%	
Cyber Awareness	Mandatory cyber awareness training conducted yearly for all staff	Approved			85%	85%	85%
		Actual			85%	95%	
Cyber Incident	Standard Cyber Incident Management Response Targets Priority 1: 2 business hours Priority 2: 8 business hours (one (1) day) Priority 3: 24 business hours (three (3) days) Priority 4: 48 business hours (six (6) days)	Approved			100%	100%	100%
		Actual			100%	100%	
Vulnerability Management	Ad-hoc security vulnerability scans scheduled within 24 hours (based on approved change window, scans are scheduled after normal office hours)	Approved			90%	90%	90%
		Actual			90%	100%	
Vulnerability Management	New assets added for vulnerability scanning within 4 hours (based on assets requests received)	Approved			90%	90%	90%
		Actual			90%	90%	
Vulnerability Management	Addition/ changes for security scans within two (2) business days (based on approved user lists for addition/change)	Approved	90%	90%	90%		
		Actual	90%	90%			

2023 Service Level							
Cyber Governance and Operations							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Cyber Risk Assessments	Enterprise cyber risk assessments completed within twelve (12) weeks ¹	Approved			90%	90%	90%
		Actual			80%	90%	

2023 Service Level							
Digital Government and Business Resilience							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Digital Government	% of scheduled vulnerability scans completed per quarter	Approved			100%	100%	100%
		Actual			100%	100%	
Digital Government	% of existing endpoints monitored by Threat Management solution (servers, workstations, mobiles)	Approved			90%	90%	90%
		Actual			88%	91%	
Business Resilience	% of risk assessments conducted for critical risk projects	Approved			100%	100%	100%
		Actual			100%	100%	
Business Resilience	% of investigations reviewed within 30 days	Approved			90%	90%	90%
		Actual			100%	100%	

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)

Corporate Real Estate Management

2023 Service Level								
Facilities Management								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023 ¹
Facilities Maintenance	Unscheduled Maintenance - On-Demand	% of Response times to On-Demand Requests for Facilities Maintenance:	Approved	80% of Compliance with client SLAs for daily routine cleaning				
		- to Level 1 (Emergency) requests within 2 Hours	Actual	56%	45%	44%	46%	46%
		- to Level 2 (Urgent Service) requests within 48 Hours	Actual	71%	65%	65%	67%	68%
		- to Level 3 (Necessary Service) requests within 5 Days	Actual	67%	70%	66%	68%	69%
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	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	83%	84%	80%	83%	75%

2023 Service Level								
Facilities Management								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023 ¹
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	91%	93%	91%	90%	80%
Facilities Maintenance	Volume of Work Orders	Volume of Facilities Maintenance Work Orders Completed	Approved	No Target				
			Actual	72,163	74,506	104,061	101,200	101,500
Facilities Maintenance	Building Operations and Maintenance Costs	Building Operations & Maintenance Cost per rentable sq.ft.	Approved	No Target				
			Actual	14.59	15.27	13.74	14.53	14.54
Energy Management	Energy Consumption	Normalized energy consumption (eKWH) per sq. ft. for corporate buildings per year	Approved	Target: 30.77 eKWH per sq.ft. in 2017				
			Actual	32.513	29.69	29.7461286	30.6487603	31.62578374
Renewable Energy	Waste Diversion	Achieve or surpass 90% waste diversion per year on a corporate level	Approved	Grow Corporate diversion rate beyond current 90%				
			Actual	88%	72%	77%	80%	80%

2023 Service Level								
Facilities Management								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023 ¹
Renewable Energy	Renewable Energy	Revenue (\$) generated from completed renewable energy projects per year	Approved	Meet or exceed target revenue				
			Approved	\$2,390K	\$2,379K	\$2,347K	\$2,335K	\$2,323K
			Actual	\$2,419k	\$2,540K	\$2,550K	\$2,335K	N/A
Facilities Maintenance	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	100%	98%	97%	98%	95%
Facilities Maintenance	Asset Facility Management / Preservation	Completion rate (%) of SOGR capital projects - excluding major projects	Approved	Target: 80% Compliance				
			Actual	54%	77%	44%	62%	80%
Facilities Maintenance	Asset Facility Management / Preservation	Completion rate (%) of SOGR capital projects - including major & strategic projects	Approved	Target: 80% Compliance				
			Actual	52%	74%	46%	61%	61%
Facilities Maintenance	Asset Facility Management / Preservation	Completion rate (%) of Client delivered SOGR capital projects	Approved	Target: 80% Compliance				
			Actual	90%	89%	87%	81%	87%
Facilities Maintenance	Asset Facility Management / Preservation	Completion rate (%) of Blended Capital Projects	Approved	Target: 80% Compliance				
			Actual	57%	80%	54%	66%	69%
			Approved	Target <= 2% reduction year over year				

2023 Service Level								
Facilities Management								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023 ¹
Corporate Security	Divisional Security Plans – Assessments	% increase / decrease in "non-routine" security occurrences Year Over Year (YOY)	Actual	-1%	1%	-3%	-1%	0%
Corporate Security	Divisional Security Plans – Assessments	% of unplanned Security system downtime per year	Approved	Target: <= 1% Compliance				
			Actual	0%	0%	0%	0%	0%
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%	93%	95%	96%	96%

2023 Service Level								
Real Estate								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Real Estate	Lease & Site Management	Lease revenue maximization (\$ in Million) *	Approved	No Target				
			Actual	54.82	57.78	52.16	57.89	54.76
Acquire Property	Real Estate Acquisitions and Expropriations	% of Acquisition price to appraised value	Approved	100% of Compliance with Acquisition Price to Appraisal Value				
			Actual	100.0%	99.6%	95.7%	98.5%	100.0%
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	91.0%	87.0%	87.2%	89.4%	90.0%

2023 Service Level								
Real Estate								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Dispose Property	Real Estate Disposal at Market Rates	% 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	93.4%	102.3%	99.1%	100.7%	99.7%

Notes

1. 2023 Actuals reflect departmental projections.

Environment and Climate

2023 Service Level							
Energy Management & Programs							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Reducing Emissions to Environment	% of Reduction in eCO2 emissions to environment relative to 1990 level	Approved	65% reduction by 2030 and Net-zero emissions before 2050				
		Actual (tonne)	15,530,000	14,908,800			
		% Reduction	38%	41%	100%	100%	100%
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)	16	15	15	12	15
		% Reduction	30%	35%	35%	48%	
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)	8,800	13,800	14,800	15,800	16,800
		% Reduction	42%	57%	7%	7%	

2023 Service Level								
Renewable Energy								
Type	Service Level Description	Status	2019	2020	2021	2022	2023	
Low Carbon Thermal Network Energy	% of community-wide floor space energy derived from renewable or low-carbon thermal energy (m2)	Approved	30% of total floor space community-wide – residential and commercial – will be connected to low-carbon thermal energy by 2050					
		Actual (tonne)	8,800	13,800	14,800	15,800	16,800	
		% Reduction	4%	14%	16%	16%	14%	

Fleet Services

2023 Service Level								
Fleet Management								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Fleet Acquisition	Light Duty Vehicle Age (<4500kg)	Average Age	Approved	4.5	6.4	6.3	6.0	6.0
			Actual	6.5	5.9	5.7	5.7	
Fleet Acquisition	Medium Duty Vehicies Age (4500kg - 9000 Kg)	Average Age	Approved	5.7	7.4	7.5	7.2	7.5
			Actual	7.5	7.1	6.7	7.0	
Fleet Acquisition	Heavy Duty Vehicle Age (>9000kg)	Average Age	Approved	6.0	7.0	7.6	7.2	7.2
			Actual	7.2	7.2	6.5	6.6	
Fleet Acquisition	Off-Road (Driven)	Average Age	Approved	7.0	9.4	10.3	10.0	10.0
			Actual	9.1	8.8	10.3	10.2	

2023 Service Level								
Fleet Management								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Fleet Acquisition	SOGR % of Asset Value	SOGR	Approved		New	10%	10%	10%
			Actual		7%	9%	9%	
Vehicle Safety	MTO CVOR (Commercial Vehicle Operator's Registration) Safety Rating	Rate	Approved	40%	34%	35%	35%	35%
			Actual	28%	27%	35%	35%	
Fleet Maintenance	Cost / kilometre for light duty vehicles	Rate	Approved		\$ 0.28	\$ 0.28	\$ 0.28	0.30
			Actual	\$ 0.24	\$ 0.21	\$ 0.26	\$ 0.27	
Fleet Maintenance	% Fleet Availability	Percentage	Approved		87%	95%	95%	90%
			Actual	89%	91%	90%	91%	
Fleet Maintenance	% Preventive Maintenance	Percentage	Approved		60%	70%	70%	70%
			Actual	57%	63%	62%	63%	
Fleet Acquisition	GHG reduction	Percentage	Approved			New	3.8%	3.5%
			Actual			1%	3.5%	
Fleet Acquisition	% of Zero Emission Vehicles (ZEV)	Percentage	Approved			New	7%	7%
			Actual			5%	7%	

2023 Service Level								
Fleet Management								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Fleet Replacement Prgm	% of fleet replaced on time (Secured Supply for Funded Replacement Assets)	Percentage	Approved				New	90%
			Actual				89%	
Fleet Maintenance	% Preventative Maintenance Program Compliance	Percentage	Approved				New	94%
			Actual				80%	
Fleet Maintenance – Parts Availability	% of parts filled in 1 hour	Percentage	Approved				New	88%
			Actual				80%	

Technology Services

2023 Service Level								
Business TS Solutions								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
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 	Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	100%	

2023 Service Level								
Business TS Solutions								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Development - Customer Relationship Management Solutions Development - Service Delivery Solutions Development - Human Resource Management Solutions Development - Information Management Solutions Development							
Solutions Sustainment	- 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	Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	100%	

2023 Service Level								
Business TS Solutions								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Sustainment - Human Resource Management Solutions Sustainment - Information Management Solutions Sustainment							
IT Common Components	Business Solution/Application Development - Geospatial	Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	100%	100%	100%	100%	100%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	100%	
Authoritative Data Custodianship	Geographic Information Dataset/Map Geospatial/Location DataSupport	Core business hours are 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 or consultation per agreed work plan	Actual	100%	100%	100%	100%	

2023 Service Level

Corporate & Communications Technology Infrastructure

Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
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	99.50%	99.50%	99.50%	99.50%	99.50%
		Email Response within 2 business days 90% of the time	Actual	99.99%	99.99%	99.99%	99.50%	
		Standard incident management targets						
	Internet Wireless Network	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	99.95%	99.95%	99.95%	99.95%	99.95%
		Email Response within 2 business days 90% of the time	Actual	100.00%	100.00%	100.00%	99.50%	
		Standard incident management targets						
Service availability is 24/7/365 with 99% up time								

2023 Service Level

Corporate & Communications Technology Infrastructure

Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Enterprise Network	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	99.50%	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 99.99% Availability between 9:00am – 5:00pm on business days * Availability time excludes scheduled maintenance	Actual	99.98%	99.99%	99.99%	99.50%	
	Email Enterprise Fax	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Email Response within 2 business days 90% of the time	Approved	99.95%	99.95%	99.95%	99.95%	99.95%

2023 Service Level								
Corporate & Communications Technology Infrastructure								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
		Standard incident management targets Service availability is 24/7/365 with 98% up time (excluding scheduled maintenance)	Actual	99.95%	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	100.000%	100.00%	99.99%	99.50%	
	Telecom Infrastructure	Percent Availability of Telecom Infrastructure	Approved	99.50%	99.50%	99.50%	99.50%	99.50%
			Actual	99.99%	99.99%	99.99%	99.50%	
	Enterprise Network	Percent Availability of Enterprise Network	Approved	99.50%	99.50%	99.50%	99.50%	99.50%
			Actual	99.98%	99.99%	99.99%	99.50%	
	Computing Infrastructure	Application Platforms	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) 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	Approved	100%	100%	100%	100%
Actual				100%	100%	100%	100%	

2023 Service Level

Corporate & Communications Technology Infrastructure

Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	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							
	Service Availability 24/7/365 with 99.50% up time (excluding scheduled maintenance)	Actual	100%	100%	100%	100%		
	Data Storage Platform	On-site support 7:00am - 5:00pm on business days, with on-call support for off-hours						
		Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	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						

2023 Service Level

Corporate & Communications Technology Infrastructure

Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Enterprise Printing & Peripherals	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	99.95%	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%	99.95%	
		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%		

2023 Service Level								
Enterprise Planning & Client Services								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Enterprise Planning & Architecture	Enterprise Architecture – Blueprint	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	99%	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	99%	100%	100%	99%	
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 120 seconds - Voicemail: Response within 4 hours - E-Mail: Response within 48 hours	Approved	80%	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) Both Service Desk and Desktop Management incidents are prioritized and resolved in accordance with standard Incident Management (IM) Targets Standard Incident Management Resolution Targets:	Actual	84.18%	76.80%	65.97%	80%	

2023 Service Level								
Enterprise Planning & Client Services								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
		<ul style="list-style-type: none"> - 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	80%	N/A	N/A	90%	
		Total Number of Calls, Emails, and Self Service Requests to Service Desk - Technology (000s)	Approved	200	200	200	200	200
			Actual	174	210	228	200	
		Percentage of Calls Answered in 120 Seconds	Approved	80%	80%	80%	80%	80%
			Actual	84.18%	76.80%	65.97%	80%	
	Business Process Analysis and Design	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	90%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	90%	
		Consultation or per agreed work plan						

2023 Service Level								
Enterprise Planning & Client Services								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Client Relationship Management	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)	Approved	90%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time						
		Escalations within 1 business day 90% of the time	Actual	100%	100%	100%	90%	
		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	90%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	90%	
Service Level Management	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Approved	90%	90%	90%	90%	90%	
	Email Response within 2 business days 90% of the time	Actual	100%	100%	100%	90%		
Corporate Technology Procurement		Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory	Approved	90%	90%	90%	90%	90%

2023 Service Level								
Enterprise Planning & Client Services								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
		holidays)	Actual	100%	100%	100%	90%	
		Email Response within 2 business days 90% of the time						
	Technology Training & Education	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays)	Approved	90%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time						
		Per agreed work plan / schedule	Actual	100%	100%	100%	90%	
	Customer Satisfaction Survey	Overall Customer Satisfaction with IT Services	Approved	80%	80%	80%	80%	80%
Actual			72%	N/A	N/A	80%		
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	90%	90%	90%	90%	90%
		Email Response within 2 business days 90% of the time	Actual	80%	90%	90%	90%	

FINANCE & TREASURY SERVICES

Office of the Chief Financial Officer and Treasurer

Financial Planning

2023 Service Level										
Financial Planning										
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023	
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%		
		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%	100%
				Actual	100%	100%	100%	100%		
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%	100%	100%
				Actual	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%		
		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%		
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%		
Financial Advice	Decision Support	Reports	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%		
		Council Support	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%		
		Initiatives	Meeting agenda closing deadlines	Approved	100%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%		

2023 Service Level											
Financial Planning											
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023		
Financial Advice	State of Financial Affairs	Issues Management	Responses released within prescribed timelines	Approved	100%	100%	100%	100%	100%		
				Actual	100%	100%	100%	100%			
		Intergovernmental	Provided necessary information to support negotiated stance	Approved	100%	100%	100%	100%	100%		
				Actual	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%			
		Financial Planning and Policy	Program/ Service Review	Analysis/Recommendation/Decision Support	Analysis provided and Inquiries addressed within prescribed timelines	Approved	100%	100%	100%	100%	100%
						Actual	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%			
Policy Development and Review			Review policies once per year	Approved	100%	100%	100%	100%	100%		
				Actual	100%	100%	100%	100%			

2023 Service Level									
Financial Reporting & Control									
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Financial Reporting & Control	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%	
		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%	
		Ad hoc (request)	Responses released within prescribed timelines	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	

2023 Service Level									
Financial Reporting & Control									
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
		Active Monitoring	Once per quarter	Approved	100%	100%	100%	100%	100%
				Actual	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%	
		Members Motions Reviewed	Number of Members Motions Reviewed	Approved	N/A	N/A	N/A	N/A	N/A
				Actual	388	243	400	306 ¹	

2023 Service Level									
Finance & Administration									
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
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%	100%
			DPO Activity Report, Blanket Contracts, PO Compliance and Parked Document reports reviewed and distributed monthly	Approved	100%	100%	100%	100%	100%
			Attendance Management Reports prepared and distributed monthly	Approved	100%	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%	100%

2023 Service Level										
Finance & Administration										
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023	
		Financial Oversight	Accounts analysis and journal entries reviewed monthly	Approved	100%	100%	100%	100%	100%	
			Review and coordination of cluster signing authorities completed annually	Approved	100%	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%	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%	100%
				Pcard transactions are reviewed and approved monthly	Approved	100%	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%	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%	100%	
Organizational charts are revised as required	Approved				100%	100%	100%	100%	100%	
Organization structure / position changes are reviewed and processed within 10 business days of receipt	Approved				100%	100%	100%	100%	100%	
Staff requisition requests are reviewed and sent for CFO &	Approved				100%	100%	100%	100%	100%	

2023 Service Level									
Finance & Administration									
Activity	Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
			Treasurer approval within 5-8 days of receipt						
Organizational Management Consulting			Project specific	Approved	Project specific				

NOTES:

1. 2022 Actual number of Motions as of August 2022

Insurance and Risk Management

2023 Service Level							
Insurance & Risk Management (IRM)							
Activity	Type	Status	2019	2020	2021	2022	2023
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.				
		Approved					

2023 Service Level							
Insurance & Risk Management (IRM)							
Activity	Type	Status	2019	2020	2021	2022	2023
Insurance & Risk Management	Insurance - Risk Financing – insurance policies, self-insured retention		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 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

2023 Service Level							
Internal Audit							
Type	Service Level Description	Status	2019	2020	2021	2022	2023
Business & Risk Consulting	Prioritize requests for review/audit based on assessment of risk	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
	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 audits completed.	Approved	4	4	4	4	4
		Actual	4.3	4.2	4	4	

Capital Markets

Service Level 2023								
Investment and Debt Management								
Activity	Type	Status	2019	2020	2021	2022	2023	
Investment Management	Short Term fund (STF) (formerly known as Money Market Funds prior to 2018)	Approved	Available funds are invested in either the money market or long term funds based on management's assessment of the duration for which the investments should be held.					
	Sinking Funds (SF)	Approved	Support the Toronto Investment Board with the management of the Sinking Fund.					
	Long Term fund (LTF) (formerly known as Bond Fund prior to 2018)	Approved	Support the Toronto Investment Board with the management of the Long Term Fund.					

Service Level 2023								
Investment and Debt Management								
Activity	Type	Status	2019	2020	2021	2022	2023	
	Investment strategy for owned subsidiaries	Approved	Advise on investment related matters, upon request.					
	Investment of Trusts and other internal funds (excl SF and LTF, as listed in Investment Policy)	Approved	Invest for trust and other internal funds (excluding Sinking Fund and Long Term fund) in accordance to the City of Toronto Investment Policy					
Debt Management	City's Divisions and Corporations, and third party	Approved	Upon request, provide financial assessment, oversight, advice and reports on their financing or investment programs.					
	Credit Rating	Approved	Maintain existing credit ratings from the three credit rating agencies with the possibility of increasing the rating.					
	Investor Relations	Approved	Attend 4 investor conferences, give presentations and attend meetings upon request with investors					
	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.					
	Advise on Long Term Debt Modelling	Approved	Collaborate with FPD in Long Term debt modelling by being the subject matter expertise in debt issuances.					
	Impact Reporting for Debentures	Approved	Publish annual newsletters for each of the sustainable finance (Green and Social) programs on time.					

Service Level 2023								
Investment and Debt Management								
Activity	Type	Status	2019	2020	2021	2022	2023	
Letters of Credit Administration	Third Party Obligations - Letters of Credit	Approved	In accordance with each security being reviewed					
Corporate-wide Annual Environment, Social and Governance (ESG) Performance Report	Corporate-wide Annual Environment, Social and Governance (ESG) Performance Report	Approved	Facilitate and educate Divisions to contribute relevant content. Edit and integrate content to publish an annual ESG performance report. Propose areas of improvement.					

Office of the Controller

Accounting Services

2023 Service Level							
Accounting Services							
Activity	Type	Status	2019	2020	2021	2022	2023
Provincial and Federal Reports Submission ¹	Submission of Municipal Benchmarking Network (MBN) Canada (formerly Ontario Municipal Benchmarking Initiative) (OMBI) information	Approved	Complete by 30-Sep	30-Sep	30-Sep	No Longer Applicable	No Longer Applicable
	Filing of Annual Provincial Financial Information Return (FIR)	Approved	Complete by 31-Jul	30-Nov	31-Jul	26-Jul	31-Jul
	Reporting of the City's consolidated, Sinking Fund and	Approved	Complete by 10-Jun	30-Nov	30-Jun	30-Jun	30-Jun

2023 Service Level							
Accounting Services							
Activity	Type	Status	2019	2020	2021	2022	2023
Financial Statement Preparation ²	Consolidated Trust Fund statements to Committee and Council						
Accounting Advice and Policy ³	Advisory role related to accounting standards, accounting treatment and financial reporting/disclosure requirements	Approved	Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required	As Required	As Required	As Required	As Required
	Development and publication of accounting policies and associated training	Approved	Provide advice on all material new areas of concern, prior to implementation, and oversight as requested	No policies completed	No policies completed	Two policies before year end	Two policies before year end
Accounting Reconciliations ⁴	Bank Reconciliations completed monthly within 45 days of month end	Approved	Completed monthly within 30 days	80%	100%	100%	100%
Payment Card Industry (PCI) Organizational Compliance ⁵	Training, governance and compliance reviews to ensure PCI compliance standards are maintained across the organization	Approved	Achieved	Achieved	Deferred	Achieved	Achieved

2023 Service Level							
Accounting Services							
Activity	Type	Status	2019	2020	2021	2022	2023
Accounts Receivable Collection ⁶	Collection of Accounts Receivable	Approved				Discontinued	
	Percentage of invoices sent to Collection agency	Approved				Discontinued	
Accounts Payable Processing ⁷	Payment processing - percentage of invoices paid within 60 days	Approved	90% of payments made within 60 days	85%	85%	80%	80%
		Actual	79%	81%	81%	80%	
Analysis & Compliance ⁸	Journal entry review for accounting compliance and posting - time to post of correct entry	Approved		48 hours	48 hours	48 hours	48 hours
	GL Accounts Analysis	Approved	Not Applicable	Not Applicable	Not Applicable	In Development	In Development

Notes:

1. Provincial and Federal Reports Submission

- a) FIR is completed following completion of the City's consolidated financial statements
- b) The City has removed itself from MBN Canada membership so there is no need to gather statistical information from across the organization as of 2022.

2. Financial Statement Preparation

- a) Work on 2019 Financial Statements was paused as a result of COVID, hence delay in publication of statements in 2020.

- b) The type description for Financial Statement Preparation has been updated from "Annual Audited Consolidated Financial Statements", "Sinking Fund Audited Financial Statements", "Trust fund Audited Financial Statements" to "Reporting of the City's consolidated, Sinking Fund and Consolidated Trust Fund statements to Committee and Council".

3. Accounting Advice and Policy

- a) The type description for Accounting Advice and Policy has been updated from "Advisory role re accounting controls, reporting and oversight" to "Advisory role related to accounting standards, accounting treatment and financial reporting/disclosure requirements" and "Accounting policy" to "Development and publication of accounting policies and associated training."
- b) The approved targets for Accounting Advice and Policy has been updated from "Provide advice on all material new areas of concern, prior to implementation, and oversight as requested" to "Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required" and to "As Required" for 2020, 2021, 2022 and 2023; and "Produce and publish timely, relevant and comprehensive accounting policies on issues, prior to adoption of new standards or practices, as required" to "Provide advice on all material new areas of concern, prior to implementation, and oversight as requested" in 2019 and "No policies completed" in 2020 and 2021.

4. Accounting Reconciliations

The Service Level Description for Accounting Reconciliation has been updated from "Percentage completed within 30 days of month end" to "80%" in 2020, "100%" in 2021 and 2022 to better reflect bank reconciliations completed.

5. PCI Compliance

- a) PCI compliance was first achieved in 2018.
- b) The type description has been updated from "Compliance status of the organization following reviews, testing and training" to "Training, governance and compliance reviews to ensure PCI compliance standards are maintained across the organization".

c) The approved target has been updated from "100% at any point in time" to "Achieved" in 2019, 2020 and 2022 and from "Compliance at risk" to "Deferred" in 2021. Deferral occurred as a result of City operational processes not being in compliance with PCI standards.

6. Accounts Receivable Collections and Aging

Accounts Receivable (A/R) Collections has been moved from Accounting Services Division to Revenue Services Division since A/R function moved to that group in May 2021

7. Accounts Payable Processing

a) Accounts Payable Processing activities' approved targets for 2022 have been updated to better reflect future operational processes and changes to service levels as a result of other COVID-19 related priorities.

b) Actuals for 2021 and 2022 have been updated from 83% and 85% to 81% and 80% respectively to better reflect actual experience.

8. Analysis & Compliance

Analysis and Compliance is a new section that branched out from Financial Reporting this year and is focused on ensuring that public sector accounting standards are followed across the organization, in alignment with KPMG observations from the 2020 year end audit. Service levels are evolving as the program is being developed and built up.

Corporate Financial Strategies & Policy

2023 Service Level						
Financial & Business Analysis						
Type	Sub-Type	Status	2019	2020	2021	2022
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.			

2023 Service Level							
Financial & Business Analysis							
Type	Sub-Type	Status	2019	2020	2021	2022	2023
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.				
Business Analysis ~ RFP/RFQ draft and evaluation		Approved	In accordance with each bid being reviewed.				
Major City-Building Initiatives		Approved	Reports and presentations prepared in accordance with Council Committee deadlines and the timing of the budget process.				
Public-Private partnerships and other infrastructure procurements		Approved	Lead/support Public-private partnerships (P3) screening and ongoing support for major capital upon request and for Federal P3 funding on time minimizing capital costs and optimizing cost versus 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.				
Asset Optimizing and Financing		Approved	Delivered within negotiated timelines.				
Real Estate/ Land Development Transactions		Approved	Responses are concluded as quickly as possible taking into consideration the nature of the request and time involved, along with the consideration of other priorities.				

2023 Service Level							
Advisory and Negotiation							
Type	Sub-Type	Status	2019	2020	2021	2022	2023
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.				

2023 Service Level						
Advisory and Negotiation						
Type	Sub-Type	Status	2019	2020	2021	2022
Financial Advisory /Strategy ~ Project Management and Capital Financing		Approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.			
Financial Advisory /Strategy ~ finance analysis and advice		Approved	Delivered within negotiated timelines.			
Financial Advisory/Strategy ~ Negotiating Intergovernmental financing agreements and other non-governmental financial partnering arrangements.		Approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.			
Financial Advisory/Strategy ~ Monitoring, compliance review and administration of intergovernmental funding agreements		Approved	Analysis completed and reports prepared and signed by Committee deadline in accordance with budget process.			

2023 Service Level							
Advisory and Negotiation							
Type	Sub-Type	Status	2019	2020	2021	2022	2023
Financial Advisory/Strategy ~ Review of financial implications and opportunities re regulatory and legislative amendments		Approved	Monitor and provide support for influencing and adapting 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 Municipal Land Transfer Tax (MLTT), Government Business Enterprises, Build Toronto regulations, social housing funding and Transportation/Transit funding.	

2023 Service Level							
Financial Policy Development							
Type	Sub-Type	Status	2019	2020	2021	2022	2023
Financial Policy ~ City of Toronto Act Taxes		Approved	Provide advice in regard to application of Part X tax authorities and new Metrolinx/transit funding initiatives, including coordinating tax design, bylaw development, collection contract negotiation and execution.				
Financial Policy ~ Municipal Land Transfer Tax		Approved	Monitor market situation and provide support as required for Municipal Land Transfer Tax administration and policy changes.				
Financial Policy ~ Property tax	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).				
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.				

2023 Service Level							
Financial Policy Development							
Type	Sub-Type	Status	2019	2020	2021	2022	2023
Financial Policy ~ Reserve Funding		Approved	Meeting agenda closing deadlines 100% of the time.				
Intergovernmental funding, cost allocation and legislative frameworks		Approved	Meeting agenda closing deadlines 100% of the time.				
Development Financing		Approved	Delivered within negotiated timelines 100% of the time. On-going discussion and negotiations with Province regarding legislative reform.				
Development Charge (DC) By-law	Background Study & By-law	Approved	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.				
	Capital Financing	Approved	Reviews and recommendations provided in accordance with budget process guidelines 100% of the time.				
	Reporting	Approved	Delivered within negotiated timelines 100% of the time.				
Capital Financing Tools		Approved	Delivered within negotiated timelines 100% of the time.				

Purchasing and Materials Management

2023 Service Level							
Purchasing & Materials Management							
Activity	Type	Status	2019	2020	2021	2022	2023
Purchasing & Materials Management	General Inquiries & Interpretation of Policies & Procedures	Approved	100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day				
		Actual	100%	100%	100%	100%	

2023 Service Level							
Purchasing & Materials Management							
Activity	Type	Status	2019	2020	2021	2022	2023
	Online Call Document Distribution and ARIBA ¹	Approved	Providing vendors with 24/7 online access 100% of the time				
		Actual	100%	100%	100%	100%	
	Non-Competitive Procurement ²	Approved	100% compliance with Council Policy on Sole Source				
		Actual	94%	88%	87%	100%	
	Call Documents	Approved	Issuing within 2-5 days from time of receipt of final approved document 100% of time				
		Actual	100%	100%	100%	100%	
Materials Management Stores & Distribution ³	Operational Supplies	Approved	Material requests issued and delivered within 5 business days				
		Actual	75%	79%	80%	90%	
	MSDS (Materials Safety Data Sheet)	Approved	Providing City staff with 24/7 online access 100% of the time				
		Actual	100%	100%	100%	100%	
	Stores Catalogue	Approved	Providing 24/7 online access to Catalogue details current to one business day 100% of the time				
		Actual	100%	100%	100%	100%	
	Inventory	Approved	Turn inventory value at rate of 4.25 times per year				
		Actual	4.5	3.6	4.1	4.3	

Notes:

1. The description has been amended from "ARIBA" to "Online Call Document Distribution and ARIBA". Both systems are being used pending a full transition to ARIBA in the near future.
2. The description has been amended from "100% compliance with Council Policy on Non-Competitive Procurement" to "100% compliance with Council Policy on Sole Source on Non-Competitive Procurement". 2020 and 2021 actuals have been updated to reflect Controller's Report, the # of Work Already Completed NSPs (which are essentially the non-

compliance NCP's) in relation to the total number of NCPs. As the numbers in this table are provided in advance of the completion of Controller's Report, the numbers may change at a later time.

- Materials requests issued and delivered within 5 business days in 2021 have been reduced from 85% to 80% based on actual experience. Inventory turnover rate in 2021 has been changed from 5 to 4.1 based on actual experience.

Pension Payroll and Employee Benefits

2023 Service Level							
Pension Payroll & Employee Benefits							
Activity	Type	Status	2019	2020	2021	2022	2023
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.				
		Actual	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				
		Actual	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.				
		Actual	100%	100%	100%	100%	
Employee Benefits & OMERS Pension Administration		Approved	Provide accurate benefit plans to full time active employees and retirees.				
		Actual	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.				
		Actual	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.				
		Actual	100%	100%	100%	100%	

2023 Service Level								
Pension Payroll & Employee Benefits								
Activity	Type	Status	2019	2020	2021	2022	2023	
City Sponsored Pension Administration ¹	The Toronto Civic Employees' Pension Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	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 no longer be applicable.				
		Actual		Discontinued	Discontinued	Discontinued	Discontinued	
	Toronto Fire Department Superannuation and Benefit Plan	Approved	Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month					
		Actual	100%	100%	100%	100%	100%	
	Metropolitan Toronto Pension Plan	Approved	Produce an accurate monthly pension or spousal pension on the first business day of each and every month	The Metropolitan Toronto Pension Plan merged with OMERS on January 8, 2020. The City of Toronto will no longer administer this plan and as such, this service level will no longer be applicable.				
		Actual	100%	Discontinued	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	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 no longer be applicable.				
		Actual	100%	Discontinued	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	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 no longer be applicable.				
		Actual	100%	Discontinued	Discontinued	Discontinued	Discontinued	
Pension Deduction & 3rd Party Compliance		Approved	Meet all regulatory filing requirements by prescribed dates					
		Actual	100%	100%	100%	100%		
Pension Reporting		Approved	Financial statements filed by prescribed date (June 30)					
		Actual	100%	100%	100%	100%		

Notes:

1. The service levels for City Sponsored Pension Administration, specifically the Toronto and Civic Employees' Pension Plan; Metropolitan Toronto Pension Plan; Metropolitan Toronto Police Benefit Plan; and The Corporation of the City of York Employee Pension Plan have been discontinued due to the merger of non-OMERS pension plans to the OMERS plan.

Revenue Services

2023 Service Level							
Revenue Services							
Activity	Type	Status	2019	2020	2021	2022	2023
Property Tax and Payment in Lieu of Billing	Property Tax Billing	Approved	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes				
	Supplementary/Omitted Tax Billings	Approved	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes				
	Payment in Lieu of Taxes (PILT)	Approved	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames				
	Business Improvement Area (BIA) levies	Approved	All BIA levies are prepared prior to final property tax billing to ensure that the tax bills include the BIA levy.				
Property Assessment Reviews	Property Assessment Reviews	Approved	On average, 120 properties are appealed per year in accordance with Council approved criteria and rules and practice of the Assessment Review Board (ARB), and in accordance with timelines set out by Assessment Review Board				
Rebate & Deferral Programs	Vacancy Rebates	Approved	Vacancy rebates program discontinued effective July 1, 2018 with a revised submission deadline date on September 28, 2018. 2018 Vacancy Rebate applications must be processed as well as incomplete applications for previous years and those completed applications that need to be re-opened due to tax & Assessment appeals in 2018.				
	Charitable Rebates	Approved	Fully completed charity rebate applications processed within 120 days of application deadline date.				
	Tax/Water Relief for Low-Income Seniors and Disabled	Approved	Fully completed applications processed within 60 days of application deadline date.				

2023 Service Level							
Revenue Services							
Activity	Type	Status	2019	2020	2021	2022	2023
	Veterans Clubhouse, Ethno-cultural, Heritage Rebates	Approved	Fully completed applications processed within 60 days of application deadline date.				
	Golf Course deferrals	Approved	Golf course deferrals processed within 60 days of receipt of information.				
Appeals Processing	Assessment Appeals	Approved	Residential appeals processed (during non-billing periods) within 30 days of receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision				
	Property Tax Appeals	Approved	Approximately 50% of the applications are returned from MPAC in time to be dealt by September 30 of the following year.				
Apportionments of Property Tax	Apportionments of Property Tax	Approved	All Property Tax Bills are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes				
Water Billings	Flat Rate Accounts	Approved	To issue 100% of utility flat rate billings within scheduled cycles (i.e. former Toronto flat rate billings twice per year and former Etobicoke three times per year)				
	Metered Accounts	Approved	Not applicable - this function transferred to Toronto Water				
	Water Relief Applications	Approved	95% of applications processed within first billing cycle.				
Solid Waste Billings	Solid Waste Billings	Approved	Mailing of all bills within cycle on schedule				
Utility Billing Investigations	Meter Reading	Approved	Not applicable - this function transferred to Toronto Water				
	Meter investigations	Approved	Complete all service orders that are in Revenue Services' distribution				
Parking Ticket Processing	Parking Ticket	Approved	99.5% of parking tickets processed within legislated timeframes				
		Actual	99.9%	99.9%	99.9%	99.9% planned target	99.9% planned target
	Notice of Overdue Parking Penalty (NOPP)	Approved	99.5% of notices sent within legislated timeframe				
	Notice of Default (NOD)	Approved	99.5% of notices sent within legislated timeframe				

2023 Service Level							
Revenue Services							
Activity	Type	Status	2019	2020	2021	2022	2023
	Refunds and adjustments	Approved	100% of refunds and adjustments processed within 14 days				
	Investigations	Approved	Complete all investigations within 15 days				
Tax/Utility Account Administration	Tax certificate	Approved	Service standard is 5 days.				
	Utility Certificate	Approved	Service standard is 5 days.				
	Ownership Update	Approved	Service standard is 20 days, providing that all required documentation is received.				
	Designate/Agent Mailing Request	Approved	Service standard is 20 days, providing that all required documentation is received.				
	Pre-authorized Tax Payment	Approved	In order to change financial institution information or cancel participation in the program, customer is required to provide a signed written notice at least 15 days before the next payment date				
	Pre-authorized Utility Payment (PUP)	Approved	All PUP applications are processed within 30 days maximum of receipt.				
	Payment Programs- Mortgages Company	Approved	All mortgage updates are processed within 30 days				
	Mortgage and PILT payment	Approved	All payments are processed within a 3 - 5 day window				
Revenue Services Counter Operations	Revenue Services Counter Operations	Approved	All customers are served, with 100% completion of customer transactions, with average wait times of less than 7 minutes for tax/ utility transactions, and parking ticket transactions.				
		Actual	5.0 min	7.0 min	Counters were closed due to COVID	7.0 min planned target	7.0 min planned target
Revenue Services Contact Centre	Customer Enquiry - Telephone ¹	Approved	It is estimated that 40% of calls are answered with average wait time of 5 minutes.	Discontinued			
		Approved	Average wait time (speed of answer) of 7 minutes or less				

2023 Service Level							
Revenue Services							
Activity	Type	Status	2019	2020	2021	2022	2023
	Customer Enquiry - Telephone Speed of Answer ²	Actual	7.42 mins	T/U = 13.37 mins Parking = 11.78 mins			
	Customer Enquiry - Correspondence	Approved	All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.				
Payment Processing and Collection	Payment Processing and Collection	Approved	As a minimum 95-97% of all cheque payments received by the external service provider are processed within 2 days from date payment is received or on the date of the cheque for future dated payments (post dated cheques).				
		Actual	95.0% - 97.0%	95.0% - 97.0%	95.0% - 97.0%	95.0% - 97.0%	
Arrears Collections	Registration - Sale of Land	Approved	In excess of 7,000 accounts (pre-reg and reg) in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.				
	Bailiff Warrants	Approved	In excess of 6,000 accounts are issued to the bailiffs annually.				
	Internal Collections	Approved	100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines.				
Revenue Accounting	Returned Cheques Processing	Approved	95% of Returned Payments received by Revenue Services were processed within 10 business days.				
	Account Analysis / Reconciliation	Approved	95% of the monthly reconciliation and Statements were produced in the following month.				
Municipal Land Transfer Tax (MLTT)	MLTT Manual Notices of Assessment	Approved	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accord to the legislated requirements				
	Automated MLTT land registration transactions	Approved	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements				
Refund Processing	Refunds due to Over-Payments	Approved	To issue credit letters to property owner requesting required information and issue refunds within one year, over 90% of the time. Tax credit balances of \$500 or less without an ownership change are transferred to the next billing.				
	Refunds due to Appeals and Rebates	Approved	Over 90% of all refunds as a result of the processing of assessment appeals/MPAC, RFR's and rebate are processed within 120 days.				

2023 Service Level								
Revenue Services								
Activity	Type	Status	2019	2020	2021	2022	2023	
Municipal Accommodation Tax (MAT)	MAT Remittances	Approved	100% of MAT remittances are collected in accord with the legislated requirements					
Accounts Receivable Collection	Collection	Approved	70% within 60 days			No longer applicable		
	Percentage of invoices sent to Collection agency	Approved	N/A			No greater than 5% of outstanding receivables transferred to collection agencies.		

Notes:

1. Customer Enquiry - Telephone - this service level is being discontinued as the data collection process has changed. A more relevant service level (below) will be reported in the future.
2. Customer Enquiry - Telephone Speed of Answer - a new, more informative service level added for 2020. Prior years' data provided. Data for 2021 to 2022 under review due to COVID situation.
3. Accounts Receivable Collections has been moved from Accounting Services Division (ASD) to Revenue Services Division (RSD) since A/R 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

2023 Service Level								
Executive Administration								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Corporate Issues		% of issues responded to within 24 hours	Approved	95%				
Accountability Processes		% of Ombudsman's recommendations implemented on time	Approved	100%				
Performance Management & Benchmarking	Management Information Dashboards	Update Management Information Dashboards	Approved	Quarterly				
	Performance Measurement & Benchmarking Report	Update Performance Measurement & Benchmarking Report	Approved	Annually				
	World Council on City Data	Update World Council on City Data	Approved	Annually				
	Toronto's International Rankings	Monitor Toronto's International Rankings and the City's website	Approved	As required				
Council/Committee Agenda Management		Coordinate staff reporting to Council / Committee cycles	Approved	8				

2023 Service Level								
Office of the Chief of Staff								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
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						

2023 Service Level								
Office of the Chief of Staff								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
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*	Management Information Dashboards	Update Management Information Dashboards	Approved	Quarterly				
	*Transferred from Executive Administration in 2020	Performance Measurement & Benchmarking Report	Approved	Annually				
		World Council on City Data	Approved	Annually				
		Toronto's International Rankings	Approved	As required				

2023 Service Level								
Strategic Public & Employee Communications								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Advertising/Corporate Identity Management	Advertising	% of time providing media buying and advertising plans within specified divisional budgets	Approved	100%	100%	100%	100%	100%

2023 Service Level								
Strategic Public & Employee Communications								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Statutory Advertisements & By-Law Notices	% of statutory advertisements and By-Law notices placed within required timelines	Approved	100%	100%	100%	100%	100%
Public Communications	Communication Plans	% develop and deliver corporate and divisional communication plans to advance Council and divisional priorities	Approved	100%	100%	100%	100%	100%
	Communication Products	% of time producing communication products within deadlines	Approved	100%	100%	100%	100%	100%
	Website	Update the homepage of the website on a minimum twice weekly basis	Approved	100%	100%	100%	100%	100%
Internal Communications	Communication Advice	% of responses to requests and internal communications advice within one business day	Approved	100%	100%	100%	100%	100%
	Communication Products	% develop and deliver internal communications products by deadline	Approved	100%	100%	100%	100%	100%
	Communication Plans	Develop and deliver internal communications plans to support staff engagement strategies	Approved	100%	100%	100%	100%	100%
Media Relations	Proactive media relations	Proactively engage media to promote corporate and divisional initiatives	Approved	100%	100%	100%	100%	100%
			Approved	100%	100%	100%	100%	100%

2023 Service Level								
Strategic Public & Employee Communications								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Reactive media relations	% of time respond to media inquiries within 24 hours						
	Issues Management	% of time to respond to requests for issues management advice	Approved	100%	100%	100%	100%	100%

2023 Service Level								
People & Equity								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Employee & Labour Relations	Labour Relations	% of grievances handled by Employee & Labour Relations resolved at Step 2	Approved	44%	44%	44%	44%	40%
		Average participant satisfaction rating with Employee & Labour Relations training	Approved	4.5	4.5	4.5	4.5	4.5
		Resolved grievances to new grievances ratio	Approved	0.9	0.9	0.9	0.9	0.9
		% change in the number of workplace injuries	Approved	-6.0%	-6.0%	-6.0%	-6.0%	0.0%
	Ministry of Labour Orders	% change in the number of Ministry of Labour orders	Approved	-50.0%	-50.0%	-50.0%	-50.0%	-50.0%
Safe and Healthy Workplaces	Workplace Safety & Insurance Board (WSIB)	% decrease in WSIB costs	Approved	-6.0%	-6.0%	-6.0%	-6.0%	-6.0%

2023 Service Level								
People & Equity								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
	Safety	Annual number of Health & Safety training hours	Approved	40,000	40,000	40,000	40,000	40,000
Organization and Employee Effectiveness		Average participant satisfaction rating with corporate learning programs	Approved	4.33	4.33	4.33	4.33	4.33
		% of clients satisfied with the services of the Assessment Centre	Approved	85%	88%	88%	88%	88%
Employment Services	Recruitment	Average # of days to fill a non-union vacancy	Approved	63	60	60	60	60
		% of clients satisfied with the hiring process (service and quality of hire)	Approved	96%	97%	97%	97%	97%
	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				
	Equity & Accessibility: Accessibility Plan	Coordinate and strive to meet corporate compliance for the City on the Accessibility for Ontarians with Disabilities Act (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.						

2023 Service Level								
Strategic Partnership								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Corporate Partnership Initiatives	Corporate Partnerships	Number of Corporate partners	Approved	Secure 163 new corporate, institutional and philanthropic partners	Steward 8.000 corporate, institutional and philanthropic partners			
	Partnership & Revenue Generation Policies and Procedures	Compliance to Corporate policies and procedures on Revenue Generation	Approved	100% compliance to Corporate policies and procedures on Revenue Generation				
	External and Internal Consulting	Internal and external Consulting	Approved	Provide 350 instances of external and internal consulting and 262 consulting hours	Provide 300 instances of external and internal consulting and 400 consulting hours			
	Staff Partnership Training	Staff Trained	Approved	Train 400 staff in partnership management	Training/capacity in partnership management – 400 participants			
Partnership Development	Development and Management of Agreements	Compliance to Corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures				
	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				
	Relationship Development	New partners	Approved	55 New and developing partners	30 New and developing partners			
	Project Management for Projects going forward	Go-Forward Partnerships: Number of instances projects going forward	Approved	Number of partners investing in projects going forward: 108	Number of partners investing in projects going forward: 50			

2023 Service Level								
Strategic Partnership								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
		Hours of external and internal partnership projects managed going forward	Approved	Provide 6000 hours of partnership project management	Provide 5000 hours of partnership project management			
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				
	Review Unsolicited Proposal Submissions	Review and respond to received proposals	Approved	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				
	Emergency Donation Management	Compliance to corporate policies and procedures	Approved	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 City initiatives financially supported by external partners TBD – This data is collected from City Divisions (target is 200)			
	Unsolicited Proposals	Unsolicited proposal processed	Approved	Process 30 GMAP/Unsolicited Proposals	Process 60 - GMAP/Unsolicited Proposals/TCAP/CivicLabTO submissions			
		Assessment of all unsolicited proposals	Approved	100% assessment of all Unsolicited Proposals				
	Partnership Revenue Generated	Partnership revenue generated	Approved	Generate \$850,000 in	Generate \$1.5M in Partnership revenue			

2023 Service Level								
Strategic Partnership								
Type	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
				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				

OTHER CITY PROGRAMS

City Clerk's Office

2023 Service Level								
Elections								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Elect Government	Election	Administer elections in compliance with legislation	Approved	100% Compliance with Legislation				
			Actual	100% Compliance with Legislation				

2023 Service Level									
Secretariat									
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023	
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.					
			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					
	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.					
			Actual	100% compliance with legislated requirements.					
	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					
			Actual	100% vacancies filled as per the Public Appointment's Policy					
Deliver Provincially Delegated Services	Administration of Assigned Statutory Functions	Make Assessment Roll available to the public.	Approved	Assessment roll available during office hours					
	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.					

2023 Service Level									
Corporate Information Management Services									
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023	
Lifecycle Management of City Information	Access to information	Complete Freedom of Information requests within legislated timelines.	Approved	Meet 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			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.					
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.					
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.					

2023 Service Level								
Member Services & Program Support								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
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.				
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.				

2023 Service Level								
Member Services & Program Support								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
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		

2023 Service Level								
Member Services & Program Support								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
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.				
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.				
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		
Corporate Information	External and Internal Mail	External mail processed within 24 hours of receipt. Internal mail	Approved					

2023 Service Level								
Member Services & Program Support								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Product Services		distributed to various locations each day. Internal mail distributed to various 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.				

Legal Services

2023 Service Level							
Legal Services							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Civil Litigation	Number of LPAT/TLAB Hearings Heard	Approved	300	390	340	340	340
		Actual	268	193	245	336	
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	87%	90%	88%	97%	
Prosecution	% of Cases Resolved After Prosecutor Action Through Early Resolution	Approved	87%	80%	80%	80%	80%
		Actual	87%	57%	87%	83%	
Prosecution	Conduct online screening reviews of parking violations under APS.	Approved		93,000	150,000	170,000	225,000
		Actual	126,683	233,398	174,453	224,753	
Solicitor	Close real estate transactions on contracted dates, except due to 3rd party responsibility.	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
Solicitor	Number of Hours Spent on Reviewing Contracts/Agreements and other legal documents.	Approved	85,000	85,000	95,000	95,000	95,000
		Actual	95,468	104,630	139,137	113,159	
Solicitor		Approved	95%	95%	95%	95%	95%

2023 Service Level							
Legal Services							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
	Sign off on property requisitions within 7 days of receipt	Actual	100%	100%	100%	100%	

AGENCIES

Arena Boards of Management

2023 Service Level								
Arena Boards of Management								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
Ice Booking	Prime Time Ice	% of Utilization	Approved	100%	100%	100%	100%	100%
			Actual	94%	28%	45%	90%	
	Non-Prime Time Ice	% of Utilization	Approved	60%	60%	60%	60%	60%
			Actual	61%	15%	25%	55%	
Facility Rental	Banquet Hall/Meeting/Board Rooms	% of Utilization	Approved	76%	76%	76%	76%	76%
			Actual	76%	10%	50%	76%	
	Arena Floor	% of Demand	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Indoor Swimming	Service Agreement % of Utilization	Approved	100%	100%	100%	100%	100%
			Actual	100%	50%	50%	100%	
	Indirect 3 rd Party Coordination (Booking)	Maintain annual contracts for 3 rd party groups	Approved	Maintain annual contracts for 3 rd party groups	Maintain annual contracts for 3 rd party groups	Maintain annual contracts for 3 rd party groups	Maintain annual contracts for 3 rd party groups	Maintain annual contracts for 3 rd party groups
			Actual	Maintain annual contracts	Maintain annual contracts	Maintain annual contracts	Maintain annual contracts	

2023 Service Level								
Arena Boards of Management								
Activity	Sub-Type	Service Level Description	Status	2019	2020	2021	2022	2023
				for 3 rd party groups				
Concession/ Vending	Snack Bar	% staffed and open	Approved	60%	60%	60%	50%	60%
			Actual	100%	20%	25%	40%	
	Pro Shop	% of Demand	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Facility Rental	Recreational Skate/Shinny	% of programming evaluated to respond to community needs	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Camps	% of programming evaluated to respond to community needs	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Hockey Schools	% of programming evaluated to respond to community needs	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Summer/Winter	% of programming evaluated to respond to community needs	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Learn to Skate	% of programming evaluated to respond to community needs	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

Association of Community Centres

2023 Service Level								
Association of Community Centres								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Community Centre Strategic Partnerships &	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

2023 Service Level								
Association of Community Centres								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
Resource Development	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	1,400,000
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	
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

2023 Service Level								
Association of Community Centres								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022	2023
	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

2023 Service Level							
Exhibition and Events							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Event - Trade & Consumer	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
Event - Meetings & Corporate	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	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%	
Event - Major Citywide celebrations & special events	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
Guest Services - Food & Beverage	\$ of food & beverage sales per attendee	Approved	5.45	5.47	5.42	5.49	5.33
		Actual	5.37	6.54	5.89	5.18	
Guest Services - Facility Support	\$ of Service Revenue per \$1 of Rent Revenue	Approved	0.71	0.71	1.05	0.63	0.64
		Actual	0.75	0.48	0.43	0.82	
Long-term Tenant Support	\$ of per square foot of long-term tenant space supported	Approved	9.53	8.76	6.45	8.12	9.42
		Actual	9.84	5.22	5.58	8.37	

2023 Service Level							
Conventions, Conferences & Meetings							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Event Space	% compliance with negotiated terms	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
Guest Services - Food & Beverage	\$ of food and beverage sales per attendee	Approved	\$86.12	\$91.28	\$93.82	\$89.52	\$117.35
		Actual	\$140.06	\$123.92	\$139.37	\$111.73	
Guest Services - Facility Support	\$ of Service Revenue per \$1 of Rent Revenue	Approved	\$0.19	\$0.57	\$0.30	\$0.19	\$0.19
		Actual	27%	41%	24%	21%	
Guest Services - Parking	Labour Cost ratio of % of revenue	Approved	8%	8%	8%	8%	8%
		Actual	8%	8%	8%	8%	

2023 Service Level							
Exhibition Place Asset Management							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
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	90%	90%	70%	70%	70%
		Actual	70%	42%	32%	40%	
Fleet & Equipment Maintenance	Maintain current vehicles and pieces of equipment and additional acquisitions	Approved	43 Vehicles, 86 Pieces of Equipment	43 Vehicles, 73 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment
		Actual	43 Vehicles, 86 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	

Service Level 2023							
Exhibition Place Parking Access							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Surface	% of parking spaces available and accessible for all major events	Approved	100%	100%	100%	100%	95%
		Actual	100%	100%	100%	100%	
	Variable labour cost ratio of x% of revenue	Approved	8.67%	8.93%	8.75%	8.78%	8.78%
		Actual	8.96%	10.11%	10.13%	8.78%	
Underground	% 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	8.67%	8.93%	8.75%	8.78%	8.78%
		Actual	8.96%	10.11%	10.13%	8.78%	

Heritage Toronto

2023 Service Level							
Heritage Services							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Historical Plaques ¹	Number of historical plaques installed	Approved	56	62	58	60	60
		Actual	68	58	60	60	
	Number of Century House plaques installed	Approved	75	55	30	40	10
		Actual	52	30	37	10	
	Number of heritage plaques maintained and repaired	Approved	9	10	4	5	6
		Actual	9	3	6	6	
Heritage Awards ²	Attendee approval rating	Approved	94%	94%	95%	95%	95%
		Actual	97%	n/a	n/a	n/a	
	Host Emerging Historians	Approved	30	30	30	30	30
		Actual	30	n/a	n/a	n/a	

2023 Service Level							
Heritage Services							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Heritage Tours	Number of walking/bus tours program ³	Approved	60	64	64	55	60
		Actual	66	0	25	55	
	Public participation in walking/bus tours ⁴	Approved	3,300	3,300	3,300	2,530	2,100
		Actual	3,016	0	502	1,130	
	Average donation per free person ⁵	Approved	\$5.80	\$6.00	\$6.00	\$6.00	\$5.00
		Actual	\$5.75	n/a	n/a	\$4.05	
Digital Programming ⁶	Unique Page Views of digital programs	Approved	N/A	N/A	15,000	32,000	32,000
		Actual	2,414	19,051	35,508	35,500	
Publications	Public subscribers to bi-monthly e-newsletter	Approved	8,000	8,600	8,400	8,400	8,900
		Actual	8,213	8,050	8,255	8,651	

2023 Service Level							
Partnerships							
Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Grants ⁷	% of total operations funding in grants from federal/provincial governments and private foundations	Approved	14%	9%	2%	1%	0%
		Actual ⁸	13%	11%	2%	1%	
Charitable Donations ⁹	% increase from private donations	Approved	10%	16%	50%	-8%	11%
		Actual	23%	-31%	35%	-6%	
Corporate Sponsorship ¹⁰	% of increase from sponsorship revenues	Approved	5%	3%	234%	150%	115%
		Actual	-4%	-66%	49%	53%	
Partnerships ¹¹	Number of community partnerships	Approved	58	58	58	60	55
		Actual	58	0	39	45	

Notes:

1. Fewer public buyers attributed to less discretionary spending and increased cost of a plaque due to rising metal prices

2. The return of the in-person Awards, cancelled due to COVID restrictions, projected to achieve 2022 Approved numbers.
3. Full rebuild post pandemic assumes tours season starting in May, running 3 tours/programs per week until October.
4. Rebuild to pre-pandemic levels is slower than anticipated. Ongoing public health concerns and programming limited by staff vacancy rates may be factors.
5. Rebuild to pre-pandemic levels is slower than anticipated and economic uncertainty may be a factor for attendees.
6. Goal to maintain service levels by investing in new programming
7. Project grant programs and deadlines not known by date of submission
8. Onetime federal project grant for virtual project ended 2021. Onetime federal project grant for Board equity training in 2022.
9. One-time extraordinary donations received in 2021 to offset cancellation of in-person programming and financial impact of COVID. 2022 projections are based on exceeding pre COVID-19 2019 actuals.
10. Sponsorship revenues procured for the Equity Initiative had to be significantly deferred given staff vacancy rates.
11. Primary driver: the State of Heritage Report has been cancelled since 2019 due to resource issues. Three Equity Programming Coordinators with 2023 contracts will trigger new partnerships.

TO Live

2023 Service Level							
Theatrical & Other Cultural Events							
Activity	Type	Service Level Description	Status	2020	2021	2022	2023 ¹
Corporate Events	Facility Rentals for Corporate Events	# of usage days	Approved	221	0	149	216
			Actual	37	26	117	
Stage Shows	Programming Activities	# of usage days	Approved	895	0	815	852
			Actual	179	579	749	
Education & Engagement	Yoga ²	# of Events	Approved	60	0	0	0
			Actual	16	0	0	
	Community Classes	# of Events	Approved	40	0	90	60
			Actual	22	0	28	
	Xenia Concerts	# of Events	Approved	8	0	8	9
			Actual	2	3	7	
	Pre-Show Talks	# of Events	Approved	15	0	18	12
			Actual	4	0	11	
	KeepRockinYou (KRY) Programming	# of Events	Approved	69	0	81	6
			Actual	0	0	1	
	Summer Day Camp	# of Events	Approved	5	0	6	7
			Actual	0	5	1	
	Doors Open/Culture Days	# of Events	Approved	4	0	4	4
			Actual	0	1	1	
	Discover Series	# of Events	Approved	24	0	20	19
			Actual	2	5	19	
	Masterclasses	# of Events	Approved	12	0	11	11
			Actual	3	0	6	

2023 Service Level							
Theatrical & Other Cultural Events							
Activity	Type	Service Level Description	Status	2020	2021	2022	2023 ¹
	Professional & Artist Development	# of Events	Approved	1	0	19	9
			Actual	8	2	3	
	Exhibit Workshops & Talks	# of Events	Approved	0	0	11	16
			Actual	2	2	2	
	Arts & Wellness Events	# of Events	Approved	6	0	9	20
			Actual	0	10	14	
	Open Rehearsals	# of Events	Approved	5	0	5	5
			Actual	0	0	1	
	Family Festival Workshops	# of Events	Approved	4	0	1	1
			Actual	0	0	1	
	Paprika Theatre Festival	# of Events	Approved			0	20
			Actual			16	
	Additional Projects	# of Events	Approved	20	0	12	12
			Actual	1	0	1	

Notes:

1. 2023 Target figures have not been adjusted to reflect the changes from the Board Approved Budget to the Tabled Budget
2. The service level for the number of Yoga events has been merged with the number of community classes commencing 2022.

Toronto Police Services Parking Tag Enforcement Unit

2023 Service Level								
Parking Enforcement								
Activity	Type	Service Level Description	Status	2019	2020	2021	2022 ¹	2023 Request
Enforcement	Parking Tags Issued	# of tags	Approved	2,200,000	2,200,000	1,600,000	1,798,000	1,900,000
			Actual	2,200,000	1,404,734	1,479,644	1,812,000	

2023 Service Level								
Revenue Processing								
Activity	Type	Description	Status	2019	2020	2021	2022	2023
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%	planned target
	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%	planned target
	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%	planned target
	Refunds and Adjustments	refunds and adjustments processed within 14 days	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	planned target
	Investigations	Complete all investigations within 15 days	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	planned target

Notes:

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

Toronto Public Health

2023 Service Level							
Chronic Diseases & Injury Prevention							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
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.	Note #3	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.	Complete Nutritious Food Basket measure and survey tool annually (Spring/Summer) to assess the cost and accessibility of nutritious food in Toronto.
			Actual	Note #1	Note #1	Completed	
		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	Note #3	Note #1	Note #3

2023 Service Level							
Chronic Diseases & Injury Prevention							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
				for 2020. This information can be provided upon request.			
			Actual	Note #1 and 2	Note #1 and 2	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% (212)	Note #3	Note #1	Note #3
			Actual	Note #1 and 2	Note #1	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,	Approved	76,500	Note #3	Note #1	Note #3
			Actual	Note #1 and 2	Note #1	Note #1	

2023 Service Level							
Chronic Diseases & Injury Prevention							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
		sun safety and tobacco use prevention).					
	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	1015 Peer leaders trained 40 agencies 11,400 youth reached	Note #3	Note #1	Note #3
			Actual	Note #1 and 2	Note #1	Note #1	
	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	1,500	Note #3	Note #1	Note #3
			Actual	Note #1 and 2	Note #1	Note #1	

2023 Service Level							
Chronic Diseases & Injury Prevention							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
	Public Health Nurse liaison services	% (# schools) of Toronto publicly funded schools with Public Health Nurse liaison services.	Approved	100% (805)	100% (805)	100% (805)	100% (805)
			Actual	Note #1 and 2	Note #3	Note #1 and 2	
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 2020. This information can be provided upon request.	Note #3	Note #1	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023.
			Actual	Note #1 and 2		Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023. This information can	This information can be provided upon request.

2023 Service Level							
Chronic Diseases & Injury Prevention							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
						be provided upon request.	
	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 2020. This information can be provided upon request.	Note #3	Note #1	Note #3
			Actual	Note #1 and 2	Note #1	Note #1	
Partnership Funding	Student Nutrition Program	% of municipally funded Student Nutrition Programs provided with nutrition consultation and support in the relevant school year.	Approved	55%	Note #1	Note #1	Note #3
			Actual	Note #4	Note #1	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	624 school communities supported 40,342,168 meals/year 214,586 children & youth	624 school communities supported 40,342,168 meals/year 214,586 children & youth	616 school communities supported 41,672,296 meals/year 216,342 children & youth	616 school communities supported 41,243,000 meals/year 216,300 children & youth

2023 Service Level							
Chronic Diseases & Injury Prevention							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
			Actual	624 school communities supported Notes #5	616 school communities supported Note #6	616 school communities supported Note #7 220,000 children & youth	
	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 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023. This information can be provided upon request.
			Actual	Note #1 and 2			

Notes:

1. The program/service was/is suspended 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. 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
4. 2020 measures for this service level are reflective of 2019/20 school year data. This exact measure was not captured as the delivery model of this service was altered for the 2019/20 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.
6. 2021 actual meals/year and participant information is not available. The school year began in September 2021 when students were still being offered remote learning options. To support this hybrid learning approach, programs were encouraged to support students using various options based on local needs.
7. 2022 actual meals/year and participant information is not available at this time. The school year begins September 2022 and it is anticipated that numbers will be modified based on the number of students returning to in-person learning.

2023 Service Level							
Emergency Preparedness							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
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 2020.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023.
			Actual	This information can be provided upon request.			
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%	0% - Note #1	Note #2	Note #2
			Actual	Note #2	Note #2		

2023 Service Level							
Emergency Preparedness							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
	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	24/7 availability maintained	24/7 availability maintained	24/7 availability maintained
			Actual	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.

2023 Service Level							
Environmental Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
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	Approved	1,786 (100%)	1,700 (100%)	425 (25%) Note #1	950 (50%) Note #1

2023 Service Level							
Environmental Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
		Standards and maintain an up-to-date public website on public swimming pool and spa inspection results.	Actual	986 (56%) Note #1	270 (16%) Note #5	Note #7	
		Conduct epidemiological analysis of surveillance data, including monitoring of trends over time, emerging trends and priority populations. Conduct surveillance of community environment health status.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023. This information can be provided upon request.
			Actual				
Health Promotion and Policy Development	Home food safety outreach	Conduct outreach at # community markets serving vulnerable clients with home food safety resources.	Approved	10	10	0 Note #1	Note #2
			Actual	Note #2	Note #2	Note #2	
		Maintain up-to-date public website on Toronto's beach water conditions and disclose public swimming pool and spa	Approved	Service Levels (SLs) still being provided and tracked even	Service Levels (SLs) still being provided and tracked even	Service Levels (SLs) still being provided and tracked even	Service Levels (SLs) still being provided and tracked even

2023 Service Level							
Environmental Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
		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.	Actual	though they will not be reported out for 2020. This information can be provided upon request.	though they will not be reported out for 2021. This information can be provided upon request.	though they will not be reported out for 2022. This information can be provided upon request.	though they will not be reported out for 2023. 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	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023. This information can be provided upon request.

2023 Service Level							
Environmental Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
		where there is an elevated risk of illness associated with exposures that are known or suspected to be associated with health including high risk rooming/boarding houses during an extended extreme heat event and monitor approximately industrial/commercial sites for identified hazardous priority chemicals and their use and release.	Actual				
Disease Prevention / Health Protection		# pools (approx) inspected annually	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023. This information can be provided upon request.
			Actual				
	Food premises inspection	# (n=%) of total high risk food premises inspected at least 2 times per year.	Approved	3,668 (100%)	Note #3	1,782 (50%) Note #5	3,508 (100%) Note #1
			Actual	3,000 (81%)		Note #7	

2023 Service Level							
Environmental Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
					1,137 (32%) Note #5		
		# (n=%) of total moderate risk food premises inspected at least once per year.	Approved	8,694 (100%)	Note #3	3,912 (50%) Note #5	9,565 (100%) Note #1
			Actual	5,000 (58%)	2,261 (29%) Note #5	Note #7	
		Complete 3,000 re-inspections or achieve a compliance rate of 90% or higher.	Approved	90%	Note #3	Note #5	90%
			Actual	90%	Note #5	Note #7	
	Health hazard response	Maintain 24/7 availability to receive, respond and manage alleged health hazards reports within 24 hours or by the next business day.	Approved	24/7 availability	24/7 availability	24/7 availability	24/7 availability
			Actual	24/7 availability	24/7 availability	24/7 availability	
			Approved	43	22	22	22

2023 Service Level							
Environmental Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
	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.	Actual	22	22 Note #6	Note #7	
	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% Note #4	100% Note #4	100% Note #4
			Actual	100% Note #4	Note #4	Note #7	

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.
7. Service level is unavailable as of the date of this report.

2023 Service Level							
Family Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
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	4,000	Note #1	Note #1	500 Note #4
			Actual	Note #2	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	99,000 Note #1	Note #1	80,000 Note #4
			Actual	99,000 Note #1	Note #2	Note #2	
			Approved	62,000	Note #1	Note #1	Note #1

2023 Service Level							
Family Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
	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.	Actual	Note #2	Note #2	Note #2	
			Approved	8,000	5,900	600 Note #4	600 Note #4
	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.	Actual	5,900	5,900	600 Note #4	
			Approved	76,000	66,500	66,500	Reporting of Service Level discontinued as program delivery was transitioned to a community-based agency that specializes in clinical rehabilitation services.
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.	Actual	66,500	66,500	Reporting of Service Level discontinued as program delivery was transitioned to a community-	

2023 Service Level							
Family Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
						based agency that specializes in clinical rehabilitation services.	
Dental Treatment for Eligible Clients	Senior, children & youth dental treatment		Approved	27,000 Seniors 18,200 Children & Youth	27,000 Seniors 18,200 Children & Youth	13,500 Seniors 9,100 Children & Youth Note #4	24,700 Seniors 5,800 Children & Youth Note #4
			Actual	6,511 Seniors 4,417 Children & Youth Note #1 & #3	13,500 Seniors 9,100 Children & Youth	14,330 Seniors 3,141 Children & Youth Note #2	
	Emergency dental treatment		Approved	5,200	4,700	2,350 Note #4	3,700 Note #4
			Actual	1,699 Note #1 & #3	2,350	Note #6	

2023 Service Level							
Family Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
	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	1,105	935	Note #4	Note #4
			Actual	85 Note #2	Note #2	Note #5	
			Actual				
Disease Prevention	Reproductive health screening	# screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy.	Approved	1,600	500 Note #1	0 Note #4	500 Note #4
			Actual	500 Note #1	Note #2	Note #2	

2023 Service Level							
Family Health							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
Population Health Assessment	Surveillance Indicators	Assess, update and report data for # surveillance indicators that monitor the health of Toronto's population.	Approved	60	50	Note #3	Note #4
			Actual	20	Note #3	Note #4	

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.
5. The setting where this program was being delivered was placed out of service. It is anticipated that the setting will be placed back into service in 2023.
6. Service level is unavailable as of the date of this report.

2023 Service Level							
Infectious Diseases							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
Assessment and Surveillance	Suspect/confirmed Infectious diseases investigation/management	% (#) of reported suspect/confirmed cases and contacts of infectious diseases. Investigated and managed	Approved	100% (40,000)	100% (40,000)	100% (40,000)	100% (33,200)
			Actual	Note #1	29% (2,450) Note #6	100%	
	Surveillance system development	# (%) long-term care homes and # (%) retirement homes worked with to develop their infectious disease surveillance systems	Approved	86 (100%) 80 (100%)	86 (100%) 80 (100%)	86 (100%) 80 (100%)	100% 100%
			Actual	Note #1	86 (100%) 80 (100%)	100% 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%	50% Note #2
			Actual	Note #1	Note #1	100%	
Immunization record assessment	% of immunization records for 7 and 17 year old children assessed.	Approved	100%	100%	100%	100%	

2023 Service Level							
Infectious Diseases							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
			Actual	62% Note #1	Note #1	Note #1	
Health Promotion and Policy Development	Infection prevention & control liaison services	% (#) hospital sites, % (#) complex continuing care / rehab sites and % (#) long-term care Homes, % (#) retirement homes, % (#) licensed child care centers, % (#) correctional facilities, % (#) major school boards and % (#) shelters provided with infection prevention and control liaison services (outbreak management/ consultation, requests for presentations and contact for questions)	Approved	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	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	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	100% hospital sites; 100% complex continuing care/rehab sites; 100% long-term care homes, 100% reactivation centres, 100% retirement homes, 100% licensed child care centers, 100% correctional facilities, 100% major school boards, 100% shelters, 100% Out of the Cold sites, 100% respite centres

2023 Service Level

Infectious Diseases

Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
			Actual	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	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	100% hospital sites; 100% complex continuing care/rehab sites; 100% long- term care homes, 100% reactivation centres, 100% retirement homes 100% licensed child care centers 100% correctional facilities 100% major school boards 100% shelters 100% Out of the Cold sites 100% respite centres	
			Approved				

2023 Service Level

Infectious Diseases

Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
		# community agencies partnered with to deliver harm reduction supplies and the # of community agencies including hospitals that naloxone will be distributed to and the # of overdose training sessions offered to community agencies and selected City divisions.		Partner with agencies to deliver harm reduction supplies: 55	Partner with agencies to deliver harm reduction supplies: 55	Partner with agencies to deliver harm reduction supplies: 55	Partner with agencies to deliver harm reduction supplies: 65
				Partner with agencies to deliver naloxone: 66	Partner with agencies to deliver naloxone: 66	Partner with agencies to deliver naloxone: 66	Partner with agencies to deliver naloxone: 80
				# of training session provided to community agencies and selected City divisions: 100	# of training session provided to community agencies and selected City divisions: 100	# of training session provided to community agencies and selected City divisions: 100	# of training session provided to community agencies and selected City divisions: 100
				Actual	Partner with agencies to deliver harm reduction supplies: 59	Partner with agencies to deliver harm reduction supplies: 62	Note #7
				Partner with agencies to deliver naloxone: 72	Partner with agencies to deliver naloxone: 75		
				# of training session provided to community agencies and	# of training session provided to community agencies and		

2023 Service Level							
Infectious Diseases							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
				selected City divisions: 6	selected City divisions: 15		
	AIDS/Sexual Health Hotline	# Ontario callers assisted through the AIDS and Sexual Health Info Line.	Approved	16,000	16,000	16,000	13,000
			Actual	7,584 Note #5	12,000	Note #7	
Disease Prevention		# (approx) notifications of infectious diseases received, assessed and reviewed annually	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023. 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	300	300	300
			Actual	Note #1	Note #1	Note #1	

2023 Service Level							
Infectious Diseases							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
		# 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	400	200	200	200
			Actual	Note #1	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
			Actual	Note #1	Note #1	Note #7	
		# (approx) vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7&8	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023. This information can be provided upon request.
			Actual				
	Immunization clinics	# immunization clinics (flu, school immunization, homeless shelters, and school-aged children who are under vaccinated) organized and delivered	Approved	1,000	500	1,000	1,000

2023 Service Level							
Infectious Diseases							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
			Actual	136 Note #1 and 2	200 Note #1 & #2	Note #7	
	Immunization information centre	# phone calls answered at the Immunization Information Centre	Approved	90,000	25,000	45,000 Note #1	45,000 Note #1
			Actual	21,241 Note #1 and 2	Note #1 and 2	Note #1 and 2	
Health Protection	Personal service settings inspections	# critical and semi-critical personal services settings Inspected	Approved	4,100	Note #4	700Note #4	700Note #4
			Actual	688 Note #1 and 2	690 Note #1 & #2	Note #7	
	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	1,000	2,300	2,300
			Actual	645 Note #1 and 2	1,850 Note #1 & #2	2,000	

2023 Service Level							
Infectious Diseases							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
Disease Prevention/Health Protection	Animal bite response	% (#) animal bite reports responded to	Approved	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.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2023. This information can be provided upon request.
	Sexual Health Clinics	# clients served at sexual health clinics.	Approved	67,000	34,500	50,250	42,000
			Actual	32,973 Note #1 and 2	30,346 Note #1 & #2	Note #7	
	Tuberculosis treatment & follow up	Greater than 95% of Active TB cases will complete adequate treatment according to the Canadian TB Standards.	Approved	>95%	>95%	>95%	>95%
			Actual	>95%	>95%	>95%	

2023 Service Level							
Infectious Diseases							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
		# 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	2,000	2,000	2,000	1,500 Note #1
			Actual	1,000 Note #2	1,000 Note #2	Note #7	
		# newcomers to Toronto who are placed on TB Medical Surveillance by Citizenship and Immigration Canada assessed and followed up on	Approved	1,800	1,800	1,800	1,000 Note #1
			Actual	500	Note #1	Note #7	
Partnership Funding	Toronto Urban Health Fund	# community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.	Approved	40 Community Organizations 40 Agencies	48 Community Organizations 48 Agencies	48 Community Organizations 48 Agencies	42 Community Organizations 42 Agencies
			Actual	47 Community Organizations 47 Agencies	43 Community Organizations 43 Agencies	42 Community Organizations 42 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
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.
7. Service level is unavailable as of the date of this report.

2023 Service Level							
Public Health Foundations							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
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	60	50	Note #2	Note #2

2023 Service Level							
Public Health Foundations							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023
			Actual	20 Note #1	Note #1	Note #2	
		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
			Actual				
		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.
			Actual				

2023 Service Level							
Public Health Foundations							
Type	Sub - Type	Service Level Description	Status	2020	2021	2022	2023

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

2023 Service Level							
Library Services							
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
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	54,714,636	68,433,740	68,715,986	67,992,469	75,560,850
		Efficiency: Total Operating Cost per Library Use ¹	\$3.89	\$3.22	\$3.17	\$3.36	\$3.10
		Overall User satisfaction with Toronto Public Library	91%	91%	91%	91%	91%
		Torontonians who agree public libraries are an important resource for the community	90%	90%	90%	90%	90%

2023 Service Level								
Library Space								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target	
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.								
Library Space	Virtual Services	Create an omni-channel experience for customers to access products and services in a seamless and integrated way, offering 24/7 personalized connection with a choice of services delivered when and how customers want/need them.						
		Electronic visits daily average ¹	87,213	91,138	95,695	94,315	100,479	
		Email and Social Media Activity daily average ¹	50,323	45,310	45,868	49,441	48,161	
		User satisfaction with tpl website	90%	90%	90%	90%	90%	
	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	
		District branches	17	17	17	17	17	
		Research and reference libraries	2	2	2	2	2	
		User satisfaction with branch attractiveness and cleanliness	88%	88%	88%	88%	88%	
		Library open hours	150,091	164,368	257,856	257,856	286,288	
		Sunday service hours ¹	1,698	2,009	7,333	7,333	7,977	
		In-person visits daily average ¹	25,378	19,561	26,849	26,849	34,896	
	Percent of in-person visits vs total visits ¹ (in-person and virtual)	14.8%	10.8%	21.1%	21.3%	24.8%		

2023 Service Level							
Library Space							
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
		Youth Hubs to support youth and address goals of the Toronto Poverty Strategy and Toronto Youth Equity Strategy	23	23	24	24	25
		Library Settlement Partnerships (LSP) no. of clients served	28,591	39,996	35,000	35,000	36,000
		Library Settlement Partnerships (LSP) average attendance per program	18	31	25	25	25
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.							
	Access to technology	Internet access workstation use daily average ¹	4,615	2,189	4,106	4,106	5,762
		User satisfaction with the in-branch computers	75%	75%	75%	75%	75%
		User satisfaction with the software on library computers	75%	75%	75%	75%	75%
		Wireless connections daily average ¹	4,644	8,435	13,411	13,411	17,394
		Wi-Fi Hotspot devices loaned for six-month loans	1,000	1,000	1,000	2,000	1,000
		User satisfaction with the quality of library Wi-Fi	83%	83%	83%	83%	83%

2023 Service Level							
Library Space							
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
		Percentage of respondents that used technology services at the library who would not have had access otherwise	51%	63%	62%	51%	51%
		Percentage of customers reporting increased digital comfort after using one or more services at the Library	78%	80%	83%	78%	78%
		Computer Learning Centres for digital literacy and technology training in research and reference and district branches	19	19	19	19	19
		Digital Innovation Hubs	8	8	9 or 10, if YW opens in 2022	10	11 (if FV reno is completed)

2023 Service Level							
Information Provision							
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
Information Provision		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.					
	Collection Access	Physical circulation per capita	3.5	4.4	4.9	4.9	5.0
		Ebook and eaudiobook circulation per capita	3.5	3.7	3.5	3.1	2.8

2023 Service Level								
Information Provision								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target	
		Turnover rate of circulating physical collections	2.0	2.5	2.3	2.0	2.0	
		Turnover rate of circulating electronic collections	13.9	9.4	9.2	9.2	9.3	
		eLearning sessions daily average	2,279	1,760	1,543	1,507	1,414	
		Digital Access Cards issued <i>Service began Nov. 12, 2020</i>	6,511	44,259	24,000	30,000	24,000	
		New Library Membership registration	69,946	114,379	150,000	160,000	150,000	
	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.						
		Questions answered per capita	0.9	0.7	1.4	1.4	1.6	
		User satisfaction with Knowledge of library staff	92%	92%	92%	92%	92%	
		User satisfaction with Helpfulness of library staff	90%	90%	90%	90%	90%	
	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.						

2023 Service Level							
Information Provision							
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Target	2022 Projection	2023 Target
		Users satisfaction with the variety of programs and classes offered	83%	83%	83%	83%	83%
		In-person programs fill rate (all programming)	n/a	70%	70%	66%	72%
		In-person Children's programs fill rate	n/a	75%	75%	80%	77%
		In-person Youth programs fill rate	n/a	65%	60%	60%	66%
		In-person Adult and Seniors programs fill rate	n/a	60%	65%	60%	63%
		Online live programs fill rate (all programming)	n/a	87%	89%	85%	87%
		Online live Children's programs fill rate	n/a	100%	75%	80%	82%
		Online live Youth programs fill rate	n/a	91%	50%	53%	59%
		Online live Adult and Seniors programs fill rate	n/a	83%	85%	85%	87%
		In-person and Online live Technology programs fill rate (includes all age groups)	n/a	98%	95%	87%	95%

Notes

1. Library activities more impacted by COVID-19.

Toronto Zoo

2023 Service Level								
Zoo Services								
Service	Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Zoo Conservation & Science	Zoo Day and Overnight Camps	# of Day and Overnight Camp Participants (modified operations in 2021)	Approved	4,450	5,149	3,220	4,450	4,450
			Actual	5,207	1,579	762	3,990	
Zoo Conservation & Science	Zoo School (Grade 11 Credit Program)	# of "Zoo School" Students Enrolled	Approved	36	36	36	72	72
			Actual	36	0	18	36	
Zoo Conservation & Science	Volunteer Engagement With Visitors / Public	# of Impressions of Volunteer Engagement with Visitors and Public	Approved	750,000	1,005,000	700,000	1,000,000	1,000,000
			Actual	1,033,138	500,000	423,334	840,000	
Zoo Conservation & Science	Volunteer Hours Contributed	# of Volunteer Hours Contributed	Approved	35,000	38,250	28,000	35,000	35,000
			Actual	39,088	22,000	15,291	24,000	
Zoo Conservation & Science	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	21,000	18,000	15,000	18,000	
Zoo Conservation & Science	Fundraising	External fundraising revenues raised	Approved		4,000,000	3,000,000	4,000,000	5,000,000
			Actual	3,120,000	4,200,000	5,200,000	4,000,000	
Zoo Conservation & Science	Wildlife Introduced	# of Blandings turtles released into wild habitats	Approved		60	60	60	60
			Actual	48	120	48	56	
Zoo Visitor Service	Social Media fans	Social Media Fans	Approved		425,000	544,734	581,134	1,100,000
			Actual	365,500	508,344	750,000	985,000	
Zoo Visitor Service	Attendance	# of Attendance at the Zoo	Approved	1,295,000	1,225,000	838,229	965,421	1,220,000
			Actual	1,210,224	431,517	751,120	1,200,000	
Zoo Visitor Service	Memberships	# of Membership Subscriptions	Approved	31,000	27,000	27,000	27,000	27,000
			Actual	27,266	24,486	25,806	41,413	
Zoo Visitor Service	Retail Sales per Visitor	\$ of Retail Sales per Visitor	Approved	2.35	2.2	2.2	2.2	2.5
			Actual	2.1	1.63	2.34	2.81	

2023 Service Level								
Zoo Services								
Service	Activity	Service Level Description	Status	2019	2020	2021	2022	2023
Zoo Visitor Service	Food Sales Per Visitor	\$ of Food Sales per Visitor	Approved	5.57	5.57	5.57	5.57	5.57
			Actual	5.59	3.06	5.54	6.48	

Yonge-Dundas Square

2023 Service Level							
Yonge Dundas Square							
Service	Sub-Type	Status	2019	2020	2021	2022	2023
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%	
Third Party Rental ¹	% of Utilization	Approved	88%	88%	88%	40%	90%
		Actual	88%	11%	22%	76%	
Yonge-Dundas Productions ²	% of Utilization	Approved	12%	12%	12%	30%	30%
		Actual	12%	8%	34%	34%	

Notes:

1. 2023 Third Party Rental based on 150 Event Days
2. YD Productions in 2022 include Winter Programme