

---

## 2024 BUDGET BRIEFING NOTE

### Summary of 2024 Service Levels in the Prepared Budget

---

#### Issue/Background:

This briefing note provides the 2024 target service levels in the 2024 Prepared Budget in comparison to service levels planned and achieved from 2020 to 2023. Appendix 1 includes a five-year time horizon that covers planned and actual service levels for prior years (2020-2023) and the 2024 target service levels associated with the 2024 Prepared Budget for each City Program and Agency.

The service levels in Appendix 1 are fully funded by the 2024 Prepared Budgets and reflect targets for the upcoming budget year. The 2024 Budget presented by service can be found in the respective Program / Agency Budget Notes.

As part of the budget process, City Council is provided with target service levels for the upcoming budget year, and actual service levels are the reported results on key accomplishments to achieve service objectives and outcomes with the support of the prior year operating budgets.

Where applicable, Appendix 1 attached to this briefing note identifies where service levels have changed, been added, or deleted.

#### Key Points:

- City Programs and Agencies, where applicable, are required to provide service level information as part of their annual operating budget submissions in the form required by the Chief Financial Officer and Treasurer.
- Service levels reflect discrete outputs that highlight the contractual levels of services being delivered between staff, Council, and the public. Service levels ideally express two key pieces of information: what is to be achieved (measurable service objectives); and how often it is to be achieved (expression of volume).
- Service levels are presented annually with the budget deliberation and may include parameters such as frequency, turnaround time, accuracy, and customer satisfaction against industry or legislated service standards, benchmarks, and best practices.

- The starting assumption of developing the annual operating budget submission is that services and service levels in the previous year will be maintained wherever possible. The underlying principle is to sustain/maintain current services and service levels as established in prior years.
- Subject to budget directions and service prioritization decisions, service levels may increase or decrease from prior years as a result of new and enhanced service priorities to address emergent issues or service adjustments. The associated impact on services and service levels will be identified.
- Generally, the 2024 service levels are consistent with the service levels presented in 2023.
- For prior year service levels (2020-2023), it is important to note that some services were adjusted where necessary to reflect COVID-19 restrictions and the adherence to Public Health guidelines.

**Attachment:**

Appendix 1 - 2024 Service Levels in the Prepared Budget

---

**Prepared by:** Zachary Lewsen, Senior Financial Planning Analyst, Financial Planning Division, (416)-394-8116, [Zachary.Lewsen@toronto.ca](mailto:Zachary.Lewsen@toronto.ca)

**Further information:** Rebecca Anas, Manager, Financial Planning Division (416) 392-9734, [Rebecca.Anas@toronto.ca](mailto:Rebecca.Anas@toronto.ca)

**Date:** January 10, 2024