

APPENDIX 1

2024 SERVICE LEVELS IN THE PREPARED BUDGET

Service level tables presented in this appendix include prior year (2020-2023) planned and achieved service levels, and 2024 target service levels for each program and agency. It is important to note that 2023 Actuals are projected to year-end as of Q3 2023 (Sept 30).

Table of Contents

	Page
COMMUNITY AND SOCIAL SERVICES	3
Children's Services	3
Court Services	4
Economic Development & Culture	5
Parks Forestry & Recreation	11
Seniors Services and Long-Term Care	20
Social Development, Finance & Administration	22
Toronto Employment & Social Services	44
Toronto Fire Services	46
Toronto Paramedic Services	49
Toronto Shelter and Support Services	51
INFRASTRUCTURE SERVICES	54
Engineering & Construction Services	54
Municipal Licensing & Standards	55
Policy, Planning, Finance & Administration	57
Toronto Emergency Management	62
Transit Expansion	63
Transportation Services	64
DEVELOPMENT AND GROWTH SERVICES	71
City Planning	71
Housing Secretariat	74
Toronto Building	78
CORPORATE SERVICES	82
Corporate Real Estate Management	82
Customer Experience (311 Toronto)	84
Environment & Climate	85

Fleet Services	87
Office of the Chief Information Security Officer	88
Technology Services	90
FINANCE AND TREASURY SERVICES	98
Office of the Chief Financial Officer and Treasurer	98
Office of the Controller	106
CITY MANAGER AND OTHER CITY PROGRAMS	118
City Clerk's Office	118
City Manager's Office	125
Legal Services	133
AGENCIES	134
Arena Boards of Management	134
Association of Community Centres	136
Exhibition Place	137
Heritage Toronto	140
TO Live	142
Toronto Police Services Parking Tags Enforcement & Operations	144
Toronto Public Health	145
Toronto Public Library	173
Toronto Zoo	178
Yonge-Dundas Square	180
RATE-SUPPORTED PROGRAMS	181
Solid Waste Management Services	181
Toronto Parking Authority	Error! Bookmark not defined.
Toronto Water	187

COMMUNITY AND SOCIAL SERVICES

Children's Services

2024 Service Level								
Child Care Delivery								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Enriched Early Learning and Care	Directly Operated Child Care	# of child care spaces	Approved	2,060	2,027	2,027	2,151	2,151
			Actual	2,060	2,027	2,027	1,933	
		# of child care centres	Approved	43	42	42	39	39
			Actual	43	42	42	37	
Family Financial Support	Child Care Fee Subsidy	# of child care fee subsidies	Approved	30,700	30,700	30,700	30,700	30,700
			Actual	16,970	21,150	23,000	29,500	
Family Well-Being Support Care	Every Child Belongs	# of children with extra support needs served	Approved	4,400	4,400	4,500	4,750	4,800
			Actual	4,230	4,300	4,400	4,700	
	EarlyON Child and Family Centres	# of locations	Approved	270	270	270	273	273
			Actual	270	270	270	270	
		# of Indigenous-led locations	Approved	3	3	3	3	3
			Actual	3	3	3	3	

2024 Service Level								
Child Care System Management								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Family Supports	Service Navigation	# of family interactions	Approved	50,400	55,000	57,500	60,000	65,000
			Actual	57,000	59,100	60,000	58,500	
Early Learning and	Licensed Child Care	# of centres	Approved	1,060	1,060	1,060	1,060	1,075
			Actual	1,031	1,036	1,052	1,051	

2024 Service Level								
Child Care System Management								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Care Capacity	Capacity (Centre-Based)	# of licensed spaces	Approved	80,000	80,000	81,000	82,000	84,000
			Actual	78,484	78,921	78,921	80,500	
	Licensed Child Care Capacity (Home-Based)	# of homes	Approved	859	859	865	865	885
			Actual	840	830	850	860	

Court Services

2024 Service Level								
Provincial Offences/Licensing/Tribunal Dispute								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Hearings	Trial Court	Outcome of court proceedings updated within 3 business days	Approved	100%	100%	100%	100%	100%
			Actual	79%	95%	65%	90%	

2024 Service Level								
Default Fine Collection Management								
Type	Service Level Description		Status	2020	2021	2022	2023	2024
Processing Payments	Payments processed within 24 hours of receipt		Approved	100%	100%	100%	100%	100%
			Actual	37% ¹	100%	100%	100%	
Collection	Default Fines collected within first year of default		Approved	48%	52%	45%	42%	48%
			Actual	51%	33% ²	32% ²	47%	

2024 Service Level							
Court Case Management							
Type	Service Level Description	Status	2020	2021	2022	2023	2024
Provincial Offences non-parking charges	Accept incoming charges within 7 days of Service date	Approved	100%	100%	100%	100%	100%
		Actual	92%	99%	98%	100%	
Customer service	Customers served within 45 minutes	Approved	100%	100%	100%	100%	100%
		Actual	98%	100%	100%	100%	

Notes:

1. 2020 actuals were low as there was a gap in payment processing due to court closures during the period March 2020 to July 2020.
2. The decline in 2021 & 2022 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 & Culture

2024 Service Level								
Arts & Culture Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Arts Activities, Classes, Exhibits & Events	Community Arts Programs	# of art classes/programs provided per year	Approved	330	229	345	423	314
			Actual	336	306	232	72 ¹	

2024 Service Level								
Arts & Culture Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Arts Activities, Classes, Exhibits & Events	Community Art Events	# of events produced/supported annually	Approved	375	123	254	338	174
			Actual	152	112	231	45 ¹	
Arts Activities, Classes, Exhibits & Events	Community Art Exhibits (city-organized)	# of exhibits presented annually	Approved	42	18	41	47	66
			Actual	12	6	33	35	
Art Venues & Public Art	Public Art Selection, Location and maintenance	# of public arts projects	Approved	20	25	20	20	48
			Actual	27	30	34	48	
City-produced Festivals & Events	Design and Delivery of Events	# of signature events produced annually on time and on budget	Approved	7	6	6	6	5
			Actual	7	6	5	6	
City-produced Festivals & Events	Design and Delivery of Events	# of programming days produced annually on time and on budget	Approved	29	138	96	96	67
			Actual	29	94	167	84	
Culture Grants	Funding to Art Organizations	\$ grants provided by services grant programming	Approved	36,576,514	36,020,494	36,612,511	40,291,876	40,291,876
			Actual	34,291,876	35,295,964	38,291,876	40,291,876	
Festivals & Events	Design and Delivery of Events	# Toronto events supported by Events Support	Approved	Added as a Service Level in 2023			750	750
			Actual	600	400	475	750	
Festivals & Events	Support to 3rd Party Event Organizers	# public programming days in Nathans Philips Square	Approved	Added as a Service Level in 2023			150	150 ²
			Actual	25	86	166	179	
Arts, Activities, Classes, Exhibits & Events	Community Arts Programs	# participants in arts programs and events	Approved	Added as a Service Level in 2023			61,775	36,000
			Actual	18,342	22,014	31,500	45,382 ³	
			Approved	Added as a Service Level in 2023			10,765	1,525

2024 Service Level								
Arts & Culture Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Arts, Activities, Classes, Exhibits & Events	Community Arts Programs	# attendees at youth programs and events offered by Arts Services	Actual	7,987	6,450	8,500	7,911 ³	

2024 Service Level								
Films & Entertainment Industries								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Film Permitting	Permits & Customer Service	% of film permits issued in 2 business days	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Tourism Services	Visitor Information Services	# of unique visits to the Festival & Events Calendar	Approved	Added as a Service Level in 2023			460,000	483,000
			Actual	68,509	103,957	250,000	482,000	
Tourism Services	Visitor Information Services	# of visitors to Toronto receiving information from Tourism Services staff	Approved	Added as a Service Level in 2023			160,000	12,000 ⁴
			Actual	0	0	65,000	8,813 ⁴	

2024 Service Level								
Museums & Heritage Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Historical Museums, Collections and Heritage Properties	Cultural Facilities Maintenance and Development	# of properties maintained and managed to keep cultural facilities in a state of good repair	Approved	40	38	38	38	37
			Actual	37	38	38	38	
			Approved	775	200	540	50	472

2024 Service Level								
Museums & Heritage Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Museum Classes, Exhibits and Events	Program design and delivery	# of public programs, education programs and special events held annually (excludes third-party rentals)	Actual	79	105	20	358	
Museum Classes, Exhibits and Events	Program design and delivery	# of days of public programs, education programs and special events held annually (excludes general tours and third-party rentals)	Approved	2,535	1,467	1,800	1,500	1,776
			Actual	944	1,961	100	1,618	
Museum Classes, Exhibits and Events	Program design and delivery	# of Third-Party Special Events held annually	Approved	13	25	31	39	207
			Actual	12	10	13	171	
Museum Classes, Exhibits and Events	Program design and delivery	# of participants at Third-Party Special Events	Approved	30,000	19,000	23,750	29,750	56,088
			Actual	7,360	37,295	8,950	50,830	
Museum Classes, Exhibits and Events	Partnership Development	# of partnerships maintained or created annually	Approved	200	155	150	150	107
			Actual	141	134	20	90	
Historical Museums, Collections and Heritage Properties	Conservation	# of works from the City art collection displayed annually	Approved	1,580	3,000	3,000	3,000	2,080
			Actual	1,392	1,472	2,215	1,479	
Museums Classes, Exhibits & Events	Revenue Generation	\$ revenue from fee-based programs	Approved	N/A	N/A	N/A	790,750	750,000
			Actual	153,302	80,904	105,000	750,000	
Museums Classes, Exhibits & Events	Program design and delivery	# participants in heritage programs and events	Approved	N/A	N/A	N/A	225,290	200,000
			Actual	14,808	30,720	20,000	200,000	

2024 Service Level								
Business Growth Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Business & Industry Advice	Business & Industry Advice	# of jobs supported by newly approved IMIT incentives	Approved	NA	NA	NA	14,000	8,000 ⁶
			Actual	3,635	8,500	3,000	1,463 ⁵	
Business & Industry Advice	Business, Training & Events	# of EDC organized business webinars, forums and training programs	Approved	90	90	90	90	156 ⁷
			Actual	372	74	96	207	
Business Training & Events	Business, Training & Events	# of participants attending EDC organized business webinars, forums and training programs	Approved	8,500	8,500	8,500	8,500	13,121
			Actual	28,160	5,646	7,800	13,999	
Business Incentives	Business Incentives	Amount (\$\$) of private investment leveraged through BIA and small business support grants	Approved	NA	NA	NA	4,500,000	2,716,000 ⁸
			Actual	471,000	501,000	2,800,000	3,728,030	
Business Incentives	Business Incentives	Amount (\$\$) of private investment leveraged through the award of IMIT financial incentives	Approved	NA	NA	NA	2.8B ⁸	1.1B ⁹
			Actual	473,600,000	525,000,000	621,222,000	150,000,000	

Notes:

1. 2023 Actual: Recovering from the effects of COVID-19. Registration in events is not at pre-pandemic level. Programs are being cancelled.
2. 2024 Approved: Reduced due to planned construction.
3. 2023 Actual: Less attendance from partner projects (Cultural Hotspot and Youth Cultural Incubators)

4. 2023 projection was based on exceeding pre-pandemic 2019 Info-To-Go numbers of 150,000. However, Info-To-Go was cancelled in 2023 and did not reach the level expected. Projections for 2024 is under the assumption that Info-To-Go will continue to be cancelled, with continued lower visits due to cancellation of program.
5. Original projection for 2023 was 14,000. However, this figure has been adjusted to reflect the anticipated refusal of 3 large IMIT applications. There are 2 applications approved to date in 2023 and 4 expected to be approved in remainder of 2023. The discrepancy between 2023 Approved and Projected (labeled as Actuals) is related to the likelihood of the 3 applications being refused which estimated - 12,000 jobs.
6. A review of the Program is currently underway, with a report back to Council expected in the first quarter of 2024. Projected figures for 2024 may vary pending the outcome of the review.
7. 2024 Projected TBD (no provincial funding agreement confirmed yet for Entrepreneurship Services)
8. Includes:
 - a. \$\$ amount of private investment leveraged through Café TO Property Improvement Grant
 - b. \$\$ amount of private investment leveraged through Vacant Commercial Space Rehabilitation Grant
 - c. \$\$ amount of private investment leveraged through Façade Improvement Grant
9. Original projection for 2023 was at one point \$725 M and projected investment should have been closer to \$2.8 B in relation to East Harbour applications. Please note the projected figure has been adjusted to reflect the anticipated refusal of 3 large IMIT applications. Estimated approvals in 2026 = 2 approved already and 4 expected to be approved prior to year end. A review of the Program is currently underway, with a report back to Council expected in the first quarter of 2024. Projected figures for 2024 may vary pending the outcome of the review. Pipeline for 2024 = 9 applications (6 office, 1 film studio, 1 Manufacturing and 1 Scientific and R&D application) Figures can also vary as a result of application withdraws, in addition to other factors.

Parks Forestry & Recreation

2024 Service Level							
Community Recreation - Registered Recreation Programs ¹							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Adapted & Integrated Programs	# of Adapted & Integrated Recreation Course hours	Approved	59,866	38,300	55,900	59,800	100,000
		Actual	54,688	36,108	71,711	81,860	
After-school Recreation Care (ARC)	# of ARC & CLASP Locations	Approved	51	51	51	47	48
		Actual	76	51	39	44	
	# of ARC / CLASP Course hours	Approved	755,018	527,260	598,600	552,720	757,000
		Actual	516,742	193,488	482,156	756,342	
Camps	# of Specialized Camp Course hours	Approved	672,000	424,600	655,800	663,400	494,000
		Actual	0	89,544	351,421	493,980	
	# of General & Enriched Camp Course hours	Approved	2,400,000	1,524,000	2,313,000	2,381,200	2,400,000
		Actual	608,807	1,098,734	1,981,993	2,408,487	
Instructional Aquatics	# of Aquatic Course hours for group and private (semi) lessons	Approved	1,011,015	646,300	840,000	505,000	600,000
		Actual	198,130	40,362	221,713	368,645	
Instructional Arts & General Interests	# of Instructional Arts & General Interest Course hours	Approved	1,299,557	833,000	1,012,000	1,301,400	1,000,000
		Actual	463,948	235,413	543,263	654,482	
Instructional Fitness & Sports	# of Fitness Course hours	Approved	465,206	297,000	367,800	464,000	450,000
		Actual	131,467	72,758	249,228	323,336	
Instructional Fitness & Sports	# of Instructional Sports Course hours	Approved	753,123	486,000	600,000	759,300	800,000
		Actual	192,387	112,911	606,446	653,772	
Instructional Skating	# of Instructional Skating Course hours	Approved	184,122	118,200	140,300	184,600	135,000
		Actual	78,873	45,726	81,209	73,784	
		Approved	23,669	21,900	12,400	21,900	15,000

2024 Service Level							
Community Recreation - Registered Recreation Programs ¹							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Instructional Skiing	# of Instructional Skiing Course hours	Actual	21,813	0	10,032	7,998	

2024 Service Level							
Community Recreation - Permitted Activities - Recreation Facilities							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Community Centre Space	# of Permit Hours	Approved	660,000	335,000	531,100	659,200	659,200
		Actual	182,061	225,911	506,920	508,715	
Ice Pads	Continuous maintenance - mostly 7 days per week coverage	Approved	Continuous maintenance - mostly 7 days per week coverage				
		Actual	Continuous maintenance - mostly 7 days per week coverage				
Outdoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Approved	Daily inspection and maintenance for pool filtration and chemistry.				
		Actual	Daily inspection and maintenance for pool filtration and chemistry.				
Indoor Pools	Daily inspection and maintenance for pool filtration and chemistry.	Approved	Daily inspection and maintenance for pool filtration and chemistry.				
		Actual	Daily inspection and maintenance for pool filtration and chemistry.				
	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.				
		Actual	Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day.				

2024 Service Level								
Community Recreation - Community Development								
Activity	Service Level Description	Status	2020	2021	2022	2023	2024	
Community Engagement	# of recreational assessments with families	Approved	Conduct recreational assessment with families			1,500	1,500	
		Actual	Conduct recreational assessment with families	247	552	1,023		
	# of Adult Enrollments	Approved	975	320	975	975	975	
		Actual	840	215	284	645		
	# of Children Enrollments	Approved	3,700	2,370	3,700	3,700	5,700	
		Actual	400	574	3,282	10,919		
	# of Community Advisory Groups	Approved	35	35	35	35	35	
		Actual	35	35	30	31		
	Special Events	Locally planned community events	Approved	Locally planned community events	Limited locally planned community events due to COVID		370	370
			Actual	Limited locally planned community events due to COVID		372	140	
Volunteerism	# of Volunteers	Approved	7,000	3,500	3,500	6,200	7,000	
		Actual	900	564	4,779	7,940		
Youth Outreach	# of Youth Advisory Councils	Approved	42	31	31	31	31	
		Actual	42	31	30	31		

2024 Service Level							
Community Recreation - Community Development							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
	# of Youth Referrals & Contacts	Approved	450,000	250,000	250,000	350,000	350,000
		Actual	85,000	36,916	113,160	317,804	

2024 Service Level							
Community Recreation - Planning & Development							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Large Community Centres	# of Community Centres	Approved	124	124	126	126	126
Small Community Centres		Actual	124	124	125	126	
Facility Feasibility Study	As Required	Approved	As Required				
		Actual	As Required				
Indoor Ice Pads	# of Indoor Ice Pads operated by PFR	Approved	48	47	48	48	48
		Actual	48	47	48	47	
Outdoor Ice Pads	# of Outdoor Ice Pads operated by PFR	Approved	70	70	70	70	69
		Actual	70	70	70	69	
Indoor Pools	# of Indoor Pools	Approved	62	62	64	64	65
		Actual	62	62	63	65	
Outdoor Pools	# of Outdoor Pools	Approved	59	59	59	59	59
		Actual	59	59	59	58	

2024 Service Level							
Community Recreation - Leisure Recreation Programs							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Leisure Arts & General Interests	# of Leisure Arts & General Interest Program hours	Approved	100,100	71,200	84,400	104,600	117,000
		Actual	58,771	41,688	97,523	116,990	
Leisure Fitness & Sports	# Leisure Fitness Program hours	Approved	154,000	95,200	127,900	159,500	183,000
		Actual	72,003	60,587	150,916	182,692	
	# of Leisure Sports Program hours	Approved	85,000	43,700	67,800	85,100	111,000
		Actual	23,369	23,615	84,508	110,941	
Leisure Skating	# of Leisure Indoor Skating Program hours	Approved	9,000	9,700	7,400	9,700	9,700
		Actual	5,760	3,702	7,800	9,665	
	# of Leisure Outdoor Skating Program hours	Approved	73,000	87,700	71,200	71,200	84,500
		Actual	84,335	99,305	77,429	84,478	
Leisure Ski	# of Ski Hills Maintained (Weather Dependent)	Approved	2	2	2	2	1
		Actual	2	2	2	1	
Leisure Swim	# of Outdoor Aquatic Leisure Program hours	Approved	68,381	69,300	66,500	33,300	280,000
		Actual	68,315	107,358	280,452	279,753	
	# of indoor Aquatic Leisure Program hours	Approved	43,229	48,600	57,900	35,000	75,500
		Actual	47,592	70,028	105,830	75,700	

2024 Service Level								
Parks								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Planning & Development	Parkland	# ha of Parkland owned and/or operated	Approved	8,132	8,104	8,090	8,116	8,110
			Actual	8,100	8,085	8,091	8,106	
Ferry	Ticketing	# of Rounds Trips per year (Weather Permitting)	Approved	19,539	19,500	19,500	19,500	19,500
			Actual	11,224	19,613	19,500	19,500	

2024 Service Level								
Parks								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Ferry	Ticketing	# of daily round trip tickets	Approved	4,100	3,520	3,520	3,520	3,520
			Actual	1,160	3,520	3,520	3,520	
Parkland Maintenance	Ravine & Watercourse	# or work orders completed to eliminate stream blockages	Approved	250	250	250	260	260
			Actual	280	260	260	260	
Parkland Maintenance	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.				
			Actual	Beaches are groomed an average of 5 days per week and adjusted based on weather conditions.				
Parkland Maintenance	Parkland	General services, turf maintenance and litter pick-up on a weekly basis during peak season	Approved	General services, turf maintenance and litter pick-up on a weekly basis during peak season.				
			Actual	General services, turf maintenance and litter pick-up on a weekly basis during peak season.				
Parkland Maintenance	Parkland	Specialized sports turf maintenance completed as per industry best practices recommendations	Approved	Specialized sports turf maintenance completed as per industry best practices recommendations.				
			Actual	Specialized sports turf maintenance completed as per industry best practices recommendations.				
Parkland Maintenance	Natural parkland	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges	Approved	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridge. Life stations inspected monthly				
			Actual	Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails & bridges. Life stations inspected monthly				
Parkland Maintenance	Golf Course Maintenance	Daily maintenance as per seasonal requirements at 5 city-run golf courses.	Approved	Daily maintenance as per seasonal requirements at 5 city-run golf courses.				
			Actual	Daily maintenance as per seasonal requirements at 5 city-run golf courses.				

2024 Service Level								
Parks								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Parkland Maintenance		Animal care provided based on standards.	Approved	Animal care provided based on standards.				
			Actual	Animal care provided based on standards.				
Infrastructure Maintenance	Equipment Maintenance	# of work orders completed for various pieces of equipment.	Approved	Work orders completed in priority order as time and resources permit.				
			Actual	Work orders completed in priority order as time and resources permit.				
Infrastructure Maintenance	Parks Construction	# of work orders completed for park facilities, infrastructures and assets	Approved	Work orders completed in priority order as time and resources permit.				
			Actual	Work orders completed in priority order as time and resources permit.				
Infrastructure Maintenance		Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.	Approved	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.				
			Actual	Maintain standards for cleaning of facilities, repairs & inspection and winter maintenance.				
Horticulture	Allotment Gardens	# of Allotment Plots	Approved	1,580	1,498	1,580	1,580	1,547
			Actual	1493	1,493	1,580	1,547	
Horticulture	Allotment Gardens	# of allotment garden sites	Approved	12	13	13	13	13
			Actual	13	13	13	13	
Horticulture	Community Gardens	# of community gardens	Approved	87	77	77	83	75
			Actual	77	77	80	75	
Horticulture	Conservatories	# of Conservatories and Plant Collections maintained	Approved	3	3	3	3	3
			Actual	3	3	3	3	
Horticulture	Conservatories	# of Seasonal Flower Shows	Approved	10	10	10	10	10
			Actual	2	10	10	10	
Horticulture	Plant Production	# of Annuals produced for City parks & flower shows	Approved	1,019,062	900,000	900,000	900,000	900,000
			Actual	1,019,062	900,000	900,000	900,000	

2024 Service Level								
Parks								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Horticulture	Parks Horticulture Beds	Regular maintenance as required based on horticulture display (i.e. annuals, perennials, shrubs).	Approved	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule.				
			Actual	Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule.				
Winter Operations	Artificial Ice Rinks - Ice Production & Maintenance	# of artificial ice rinks maintained	Approved	53	54	54	54	54
			Actual	54	52	54	54	

2024 Service Level								
Urban Forestry								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Planning & Development		# of Public Trees under Management	Approved	4.8 Million	4.9 Million	5.0 Million	5.1 Million	5.2 Million
			Actual	4.8 Million	4.9 Million	5.0 Million	5.1 Million	
Tree Protection	Tree Permits	# of Tree Permits	Approved	9,000	9,000	9,000	9,000	9,000
			Actual	8,538	11,407	10,350	11,000	
	By-Law Contraventions Inspected	# of By-Law Contraventions Inspected	Approved	1,800	1,800	1,800	1,800	1,800
			Actual	2,139	2,520	2,572	2,540	
Tree Care & Maintenance	Forest Health Care	# of Trees	Approved	4,600	12,900	12,900	11,700	11,700
			Actual	53,330	127,889	57,458	19,550	
	Inspection	# of Tree Inspections	Approved	182,800	172,000	172,000	169,500	169,500
			Actual	168,500	142,989	150,554	145,450	
	Pruning	# of Tree Pruning	Approved	138,400	129,300	129,300	126,800	55,250 ²
			Actual	66,742	45,506	28,428	46,130	
Removals	# of Tree Removals	Approved	15,200	15,200	15,200	15,200	15,200	

2024 Service Level								
Urban Forestry								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
			Actual	16,274	11,443	11,376	7,400	
	Stumping	# of Stumpings	Approved	6,100	6,100	6,100	6,100	6,100
			Actual	6,450	4,579	2,720	3,500	
	Storm Clean-ups	# of Storm Clean-ups	Approved	7,000	7,000	7,000	7,000	7,000
			Actual	7,905	8,535	11,646	7,000	
	Other Removal Activities	# of Other Removal Activities	Approved	13,100	13,100	13,100	13,100	13,100
			Actual	12,221	9,629	8,094	7,550	
	General Maintenance Activities	# of General Maintenance Activities	Approved	37,400	37,400	37,400	37,400	37,400
			Actual	39,521	16,422	20,088	55,900	
Tree Planting & Natural Area Management	Wire Baskets (B & B)	# of Wire Basket Tree Plantings	Approved	14,700	11,850	11,850	11,000	11,000 ²
			Actual	10,884	10,737	11,064	8,850	
	Container / Bare Root	# of Container / Bare Root Trees Planted	Approved	6,000	18,500	18,500	17,500	18,000
			Actual	24,322	22,328	14,800	18,000	
	Naturalization	# of Naturalized Tree Plantings	Approved	99,300	90,650	90,650	89,500	90,000
			Actual	88,617	92,279	103,574	92,150	

Notes:

1. Community Recreation – Registered Recreation Program 2023 Actual: Participation in recreation programs continues to rise as program and services return to pre-pandemic levels. Service capacities will continue to increase as staffing levels improve and will subsequently improve registration and utilization.
2. Urban Forestry - Tree care and maintenance is a vital component of growing a sustainable urban forest that contributes to a climate resilient city. Improvements have been made to the quality of tree maintenance including pruning which although more costly and time intensive, will ensure a healthier, more resilient tree canopy in the face of increasing urban and environmental pressures.

Seniors Services and Long-Term Care

2024 Service Level									
Long-Term Care Homes ¹									
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024	
LTC Homes	Resident Care - Long Stay	# of days long-term care homes for extended period of time is operational for 24 hours/day	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for the year. This information can be provided upon request.					
			Actual						
	Resident Care - Short Stay	# of days short-stay admission program is operational for 24 hours/day	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for the year. This information can be provided upon request.					
			Actual						
	Convalescent Care	# of days convalescent care program is operational for 24 hours/day	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for the year. This information can be provided upon request.					
			Actual						
	Behavioural Support Care	# of days behaviour support program is operational for 24 hours/day	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for the year. This information can be provided upon request.					
			Actual						
	Occupancy Levels	# of occupied beds during the year / # of beds in operation	Approved	100%	100%	100%	Over 97%	Over 97%	
			Actual	93%	93%	99%	98%		
	Customer Satisfaction Rates	Customer satisfaction level based on 1450+ responses	Approved	Over 85%	Over 85%	Over 85%	Over 85%	Over 85%	
			Actual	90%	93%	93%	Over 85%		

2024 Service Level								
Community and Seniors Services ¹								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Adult Day Program	Adult Day Services	# of weeks the adult day program is operational from Monday to Friday	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for the year. This information can be provided upon request.				
			Actual					
	Adult Day Services	# of days of client attendance in the Adult Day Program ²	Approved	14,410	14,410	14,410	14,410	14,449
			Actual ³	5,051	2,866	4,287	14,410	
	Customer Satisfaction Rates	Customer satisfaction level	Approved		Over 85%	Over 85%	Over 85%	Over 85%
			Actual	n/a	n/a	n/a	n/a	
Supportive Housing Services	Personal Care and Homemaking	# of days the personal care and homemaking services is provided for 24 hours/day	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for the year. This information can be provided upon request.				
			Actual					
	Personal Care and Homemaking	Customer satisfaction level	Approved	Over 85%	Over 85%	Over 85%	Over 85%	Over 85%
			Actual	96%	98%	97%	Over 85%	
Homemakers & Nurses Services	Homemaking	# of weeks the homemaking service is available from Monday to Friday	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for the year. This information can be provided upon request.				
			Actual					
	Homemaking	Annual # of hours of homemaking and nurses services provided to clients at home	Approved	162,942	162,942	134,000	134,000	134,367 ⁴
			Actual ³	143,699	103,921	94,000	110,000	
	Homemaking	Customer satisfaction level	Approved	Over 85%	Over 85%	Over 85%	Over 85%	Over 85%
			Actual ³	n/a	96%	96%	Over 85%	

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. The 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 was suspended in April 2020 with off/on service disruptions due to COVID-19 in 2021. In 2022, Adult Day Program was operating with reduced service.

4. The measure indicates the number of hours of in-home service that can be provided to clients during the year. 2024 target # of annual hours reflects the total # of hours that can be provided if no additional City and Provincial funding is made to the HMNS program to absorb rate increases to HMNS agencies driven by increasing costs to operate during and post pandemic.

Social Development, Finance & Administration

2024 Service Level							
Community and Neighbourhood Development							
Activity	Type	Status	2020	2021	2022	2023	2024
Community Development	Community Engagement	Approved	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.	Support 4 Resident Engagement Advisories; *(includes PRS, PAC, TYC,), 9 Community Networks, 4 Local Leader Forums, 1 Conference and 12 Community Cluster Tables; Engage 15,000 residents, and 400 other stakeholders.

2024 Service Level

Community and Neighbourhood Development

Activity	Type	Status	2020	2021	2022	2023	2024
	Local Service Planning	Approved	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 to prioritize actions for 14 Community Clusters including 31 Neighbourhood Improvement Areas, 8 Emerging Neighbourhoods and TPH Priority Neighbourhoods	Develop 3 Social Development Plans and 2 Community Development Plans, support implementation to prioritize actions for 12 Community Clusters including 31 Neighbourhood Improvement Areas, and 8 Emerging Neighbourhoods.
Youth Development	Youth Employment	Approved	Provide employment supports to 6000	Provide employment supports to 6000	Provide employment supports to 6000	Provide employment supports to 6000	Provide employment supports to 6000
	Youth Service Planning	Approved	Deliver 20 youth focused initiatives and engage 2000 youth	Deliver 30 youth focused initiatives and engage 2500 youth	Deliver 30 youth focused initiatives and engage 2500 youth	Deliver 40 youth focused initiatives and engage 4000 youth	Provide supports to 5,000 youth Deliver 30 programs that engage 3,000
Tower & Neighbourhood Revitalization	Community Infrastructure Planning	Approved	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions	Deliver 7 neighbourhood revitalization initiatives; facilitate policy and structural change to enable neighbourhood revitalization actions	Deliver 7 community infrastructure initiatives; facilitate policy and structural change to enable actions	Deliver 7 community infrastructure initiatives; facilitate policy and structural change to enable actions

2024 Service Level

Community and Neighbourhood Development

Activity	Type	Status	2020	2021	2022	2023	2024
	Tower Renewal	Approved	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans	Customize supports at 5 sites to achieve improvements in environmental, social and economic development. Complete 50 STEP assessments and action plans	N/A - Transferred to Housing Secretariat	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 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 3 community hubs. Allocate \$3.8M to community infrastructure on City-owned properties.	Manage 100 Community Space Tenancies. Develop 4 community hubs.	Manage 100 Community Space Tenancies. Develop 4 community hubs.

2024 Service Level

Community and Neighbourhood Development

Activity	Type	Status	2020	2021	2022	2023	2024
Community Safety	Violent Incident Response	Approved	Respond to 700 violent incidents and provide customized Crisis Response Protocols Support 25 existing local safety networks	Respond to 700 violent incidents and provide customized Crisis Response Protocols Support 25 existing local safety networks Provide 35 Community Crisis Response Funding to community groups to support community healing and capacity building. Provide 20 MVP Youth Interventions/Interruptions	Respond to 700 violent incidents and provide customized Crisis Response Protocols Support 25 existing local safety networks Provide 35 Community Crisis Response Funding to community groups to support community healing and capacity building. Provide 20 MVP Youth Interventions/Interruptions	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	Moved to New Service Area - Community Safety and Wellbeing
	Safety Promotion	Approved	Provide 100 events including, trainings, workshops, open dialogues to enhance and promote community safety by engaging residents.	Engage over 10,000 residents in over 400 engagement activities including events, trainings, workshops, open dialogues and consultations to enhance and support community safety and resiliency Engage 1000 residents online violence prevention and promotion of peace.	Engage over 10,000 residents in over 400 engagement activities including events, trainings, workshops, open dialogues and consultations to enhance and support community safety and resiliency Engage 1000 residents online violence prevention and promotion of peace.	Engage over 10,000 residents in over 400 engagement activities including events, trainings, workshops, open dialogues and consultations to enhance and support community safety and resiliency Engage 1000 residents online violence prevention and promotion of peace.	Moved to New Service Area - Community Safety and Wellbeing

2024 Service Level

Community and Neighbourhood Development

Activity	Type	Status	2020	2021	2022	2023	2024
	Vulnerability Intervention	Approved	<p>Lead 5 weekly FOCUS Situation Tables to respond to over 600 situations of acutely elevated risk</p> <p>Develop 3 System level reports</p> <p>Conducted System level Risk Factor and Study Flag Audit</p> <p>Lead SPIDER Situation Table to respond to over 30 situations of complex acutely elevated risk</p>	<p>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</p> <p>Develop 3 System level reports</p> <p>Conducted System level Risk Factor and Study Flag Audit</p> <p>Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations</p>	<p>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</p> <p>Develop 3 System level reports</p> <p>Conducted System level Risk Factor and Study Flag Audit</p> <p>Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations</p>	<p>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</p> <p>Develop 3 System level reports</p> <p>Conduct System Barriers Feedback Survey, collect responses from participating FOCUS partners</p> <p>Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations</p>	Moved to New Service Area - Community Safety and Wellbeing

2024 Service Level

Community and Neighbourhood Development

Activity	Type	Status	2020	2021	2022	2023	2024
Community Funding Delivery	Investment Funding	Approved	Manage \$4M in grants; Fund 250 agencies and 250 projects.	Manage \$6.2M in grants; Fund 286 agencies and 286 projects.	Manage \$6.2M in grants; Fund 286 agencies and 286 projects.	Manage \$6.2M in grants; Fund 286 agencies and 286 projects.	Investment Funding – Manage \$8.7M in grants; fund at least 260 not-for-profit organizations, grassroots and/or resident-led groups supporting Indigenous, Black and equity-deserving communities.
	Partnership Funding	Approved	Manage \$17.8M in grants, fund 198 agencies and 487 programs.	Manage \$18M in grants, number of programs and agencies dependent on results of grant call	Manage \$18M in grants, number of programs and agencies dependent on results of grant call	<p>Investment Funding – Manage \$8.7M in grants; fund at least 260 not-for-profit organizations, grassroots and/or resident-led groups supporting Indigenous, Black and equity-deserving communities.</p> <p>Partnership Funding – Manage \$19.3M in grants; fund 172 organizations to deliver 326 programs that support Indigenous, Black and equity-deserving communities.</p>	Partnership Funding – Manage \$19.3M in grants; fund 172 organizations to deliver 326 programs that support Indigenous, Black and equity-deserving communities.

2024 Service Level										
Community and Neighbourhood Development										
Activity	Type	Status	2020	2021	2022	2023	2024			
Confronting Anti-Black Racism	Community Consultation	Approved	New in 2024					Support 30 Community Consultations with Black-mandated organisations for new Action Plan		
Confronting Anti-Black Racism		Approved								Receive an 85% satisfaction rate with CABR training for City Staff
Confronting Anti-Black Racism		Approved								Finalise the implementation of the Growing in Place Framework and Anti-Displacement Strategy

2024 Service Level							
Social Policy and Research							
Activity	Type	Status	2020	2021	2022	2023	2024
Social Policy	Place-Based	Approved	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).	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). Support the development of a Toronto Neighbourhood Assessment Framework.

2024 Service Level

Social Policy and Research

Activity	Type	Status	2020	2021	2022	2023	2024
	Population-Based	Approved	<p>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</p> <p>S DFA activities in the 2019-2022 Poverty Reduction Strategy -deliver Newcomer Day May 21, 2020 - install the 15th Newcomer kiosk in Scarborough Civic Centre</p>	<p>Continue S DFA activities in the 2019-2022 Poverty Reduction Strategy</p> <p>Deliver Newcomer Day May, 2021</p> <p>Install the 15th Newcomer kiosk in Scarborough Civic Centre -create Indigenous Guide for newcomers</p> <p>Commence implementation of Phase 3 of Transit Fare Equity</p>		<p>Continue implementation of the 2019-2022 Poverty Reduction Strategy Action Plan.</p> <p>Develop the 2023-2026 Poverty Reduction Strategy Action Plan.</p> <p>Develop a new Toronto Food Charter and identify associated municipal actions to be accomplished.</p> <p>Deliver Toronto Newcomer Day, May 2023.</p> <p>Transition to hybrid model for Newcomer kiosk program.</p> <p>Create Indigenous Guide for newcomers.</p> <p>Develop initial Newcomer Access Plans.</p> <p>Commence implementation of Phase 3 of Transit Fare Equity.</p> <p>Increase the number of programs participating in the Youth Outcomes Framework.</p>	<p>Implement the 2023-2026 Poverty Reduction Strategy Action Plan.</p> <p>Launch external engagement and develop a new Toronto Food Charter and identify associated municipal actions to be accomplished.</p> <p>Evaluate and refresh LEAG and approach to community development.</p> <p>Deliver Toronto Newcomer Day, May 2024.</p> <p>Continue implementation of the 2022-2026 Toronto Newcomer Strategy, with a focus on development of Newcomer Access Plans and rigorous implementation of Access TO.</p> <p>Support the resumption of in-person Newcomer Services Kiosk sites.</p> <p>Disseminate Indigenous Guide for newcomers and develop online resource tool for settlement sector.</p> <p>Support the City's response to arrivals of refugees and refugee claimants through the Refugee Resettlement Program and Refugee Capacity Plan.</p> <p>Develop initial Newcomer Access Plans.</p>

2024 Service Level							
Social Policy and Research							
Activity	Type	Status	2020	2021	2022	2023	2024
							<p>Continue to implementation of Phase 3 of Transit Fare Equity.</p> <p>Increase the number of programs participating in the Youth Outcomes Framework.</p> <p>Develop a Two-Spirit, Trans, Non-Binary Youth Service Plan.</p> <p>Expand the Youth Outcomes Framework with the addition of new community safety and well being indicators as well as the number of programs participating.</p>

2024 Service Level

Social Policy and Research

Activity	Type	Status	2020	2021	2022	2023	2024
	Systems-Based	Approved	<p>Facilitate 100% participation in City-wide equity-responsive budgeting process</p> <p>-transfer 100% of TCHC scattered house portfolio to the non-profit sector</p> <p>-create the Seniors Housing Corp</p> <p>-update TCHC Mandate and Operating Agreement</p> <p>- implement the new permanent funding model</p>	<p>Facilitate 100% participation in City-wide equity-responsive budgeting process</p> <p>Complete the transfer 100% of TCHC scattered house portfolio to the non-profit sector</p> <p>Monitor and review the new TCHC permanent funding model - coordinate the implementation of Community Benefits as resourced</p>		<p>Support 100% participation in City-wide equity-responsive budgeting process.</p> <p>Continue to lead collaboration across multiple sectors with Community Benefits Advisory Group, Working Groups, City Leads Table with over 50 City and community partners.</p> <p>Provide community benefits consulting services to 100% of requests from City Councillors, City divisions, agencies, corporations.</p> <p>Lead development of community benefits implementation toolkit.</p> <p>Increase capacity building within City divisions, agencies and corporations to implement community benefits in City projects.</p>	<p>Expand the and support divisional participation in the PRS 3rd Term Action Plan.</p> <p>Lead strategic planning with Anchor Institutions to update new collective goals and objectives.</p> <p>Continue to lead collaboration across multiple sectors with Community Benefits Advisory Group, Working Groups, City Leads Table with over 50 City and community partners.</p> <p>Provide community benefits consulting services to 100% of requests from City Councillors, City divisions, agencies, corporations.</p> <p>Lead development of community benefits implementation toolkit.</p> <p>Increase capacity building within City divisions, agencies and corporations to implement community benefits in City projects.</p> <p>Develop a plan and process to better streamline and coordinate equity strategies.</p> <p>Design and implement the Divisional Outcomes Framework.</p> <p>Advance the For Public Benefits Framework, in collaboration with City</p>

2024 Service Level							
Social Policy and Research							
Activity	Type	Status	2020	2021	2022	2023	2024
							divisions and community partners.

2024 Service Level							
Social Policy and Research							
Activity	Type	Status	2020	2021	2022	2023	2024
Social Research & Information Management	Social Research Reporting	Approved	<ul style="list-style-type: none"> - Respond to almost 500 information requests. - Continue to add more data to City website for public consumption and thus reduction in direct requests numbers. - 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 across several Divisions. - Continue to publish SparMonitor Newsletter with over 500 subscribers. 			<ul style="list-style-type: none"> 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 consumption and thus reduction in direct request numbers Maintain access to sociodemographic and socioeconomic data for external organizations through the Community Data Program. 	
	Data Management & Analytics	Approved	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 75th percentile..				
Social Research & Information Management	Customer Outcomes	Approved	Continue to maintain high ratings in assisting people with positive outcomes at least above 75th percentile..				
Social Policy	Customer Service	Approved	Continue to maintain high ratings in customer service at least above 75th percentile..				
Community Benefits Unit	Customer Service	Approved	New in 2023			Continue to maintain high ratings in customer service at least above 75th percentile.	

2024 Service Level							
Social Policy and Research							
Activity	Type	Status	2020	2021	2022	2023	2024
Community Benefits Unit	Stakeholder and Community Partner Coordination and Engagement	Approved			<p>Convene, coordinate and lead external Community Benefits Advisory Group 4 times per year.</p> <p>Convene, coordinate and lead external Ad Hoc Working Groups 1-2 times in 2022.</p> <p>Convene, coordinate and lead internal CBF City Leads Table 4 times per year.</p>	<p>Convene, coordinate and lead external Community Benefits Advisory Group 4 times per year.</p> <p>Convene, coordinate and lead external Ad Hoc Working Groups 3-4 times per year.</p> <p>Convene, coordinate and lead internal CBF City Leads Table 4 times per year.</p> <p>Convene, coordinate and lead internal Voluntary Private Sector Community Benefits City Leads Table 4 times per year.</p>	<p>Convene, coordinate and lead external Community Benefits Advisory Group 2-3 times per year.</p> <p>Convene, coordinate and lead internal CBF City Leads Table 4 times per year.</p> <p>Convene, coordinate and lead internal Voluntary Private Sector Community Benefits City Leads Table 2 times per year.</p>

2024 Service Level							
Social Policy and Research							
Activity	Type	Status	2020	2021	2022	2023	2024
Community Benefits Unit	Rexdale CBA Oversight & Monitoring (Transferred to CBU as of June 2023)	Approved	N/A	N/A		100% of targets and conditions in Rexdale Community Benefits Agreements are monitored and publicly reported on. Convene, coordinate and lead Rexdale CBA Community Steering Committee 4 times per year.	100% of targets and conditions in Rexdale Community Benefits Agreements are monitored and publicly reported on. Convene, coordinate and lead Rexdale CBA Community Steering Committee 4 times per year.
Community Benefits Unit	Community Benefits Toolkit	Approved	N/A	N/A	Convene, coordinate and lead external Ad Hoc Working Groups 3-4 times per year.	Collaborate with 5 City of Toronto community benefits initiatives (E.g. Social Procurement Program, IMIT, Housing Now) and select at least 10 City project sites to begin pilot testing CB Toolkit components, monitor and track progress.	Continue to collaborate with 5 City of Toronto community benefits initiatives (E.g. Social Procurement Program, IMIT) and continue pilot testing CB Toolkit components with at least 10 City projects, and monitor and track progress.

2024 Service Level							
Social Policy and Research							
Activity	Type	Status	2020	2021	2022	2023	2024
Community Benefits Unit	CB Policy and Program Development	Approved				<p>Provide CB policy and program development support to FIFA Secretariat for FIFA World Cup 2026 Community Benefits Plan.</p> <p>Develop policy and program approach to voluntary, private sector opt-in community benefits plans.</p> <p>Respond to 100% of requests from Councillors, divisions and agencies for community benefits consulting, guidance and advice to support Council motions, staff reports, community benefits initiatives and projects.</p> <p>Support Labour Relations with final negotiation of Community Benefits Partnership Agreement within the Voluntary Recognition Agreement with LiUNA 506.</p>	<p>Conduct research and policy analysis on revenue generating, fee for service approach to deliver community benefits consulting services and workforce intermediary services.</p> <p>Continue to provide CB policy and program development support to FIFA Secretariat for FIFA World Cup 2026 Community Benefits Plan.</p> <p>Continue to develop policy and program approach to voluntary, private sector opt-in community benefits plans, and begin intensive case study approach with 3 private developer projects.</p> <p>Continue to respond to 100% of requests from Councillors, divisions and agencies for community benefits consulting, guidance and advice to support Council motions, staff reports, community benefits initiatives and projects.</p> <p>Continue to oversee and monitor implementation of terms and conditions in LiUNA 506 VRA Community Benefits Partnership Agreement.</p>

New in 2023

2024 Service Level						
Financial Management						
Activity	Type	Status	2020	2021	2022	2023
Financial Management & Reporting	Purchasing & Contract Management	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.			
		Approved	Ensure that Cluster A Contracts are reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports 95% of the time.	Ensure that Community and Social Services 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	Approved	Services provided as per requested deadlines in accordance with policies and guidelines, 95% of the time.			

2024 Service Level						
Financial Management						
Activity	Type	Status	2020	2021	2022	2023
		Approved	Petty Cash and TTC tickets are issued within 2 days 90% of the time and 100% of the time in emergency cases.	Petty Cash, payment requisitions and TTC tickets are issued within 3 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	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.			

2024 Service Level							
Financial Management							
Activity	Type	Status	2020	2021	2022	2023	2024
	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			Bank Reconciliations performed with 100% accuracy and within time deadlines 95% of the time.	
Program Support	Strategic Cluster Leadership, Advice and Support	Approved	Regular and ongoing support provided to the DCM and Cluster A Divisions 100% of the time.			Regular and ongoing support provided to the DCM and Community and Social Services 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.				

2024 Service Level							
Human Services Integration Office							
Activity	Type	Status	2020	2021	2022	2023	2024
Application for Service	Service Access Request	Approved	85% of applications are completed in a single transaction	90% of applications are completed in a single transaction			
	Application Completions	Approved	85% of applications are completed in a single transaction	90% of applications are completed in a single transaction			
	Eligibility Determination	Approved	Eligibility determination is accurate 95% of the time	Eligibility determination is accurate 96% of the time			
Service Information & Navigation		Approved	100% of residents who request information on multiple services receive it				
		Approved	100% of knowledge articles are reviewed on an annual basis for accuracy				
Client Information Management		Approved	75% of eligible clients receive a client account	85% of eligible clients receive a client account.			
		Approved	75% of client profiles in the Customer Relationship Management system are accurate	85% of client profiles in the Customer Relationship Management system are accurate.			

2024 Service Level

Community Safety and Wellbeing

Activity	Type	Status	2020	2021	2022	2023	2024
Community Safety	Violent Incident Response	Approved	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	
	Safety Promotion	Approved	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 prevention and promotion of peace.		Engage 1000 residents through online violence	

2024 Service Level

Community Safety and Wellbeing

Activity	Type	Status	2020	2021	2022	2023	2024
	Vulnerability Intervention	Approved	<p>Lead 5 weekly FOCUS Situation Tables to respond to over 600 situations of acutely elevated risk</p> <p>Develop 3 System level reports Conducted System level Risk Factor and Study Flag Audit</p> <p>Lead SPIDER Situation Table to respond to over 30 situations of complex acutely elevated risk</p>	<p>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</p> <p>Develop 3 System level reports</p> <p>Conducted System level Risk Factor and Study Flag Audit</p> <p>Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations</p>		<p>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</p> <p>Develop 3 System level reports</p> <p>Conduct System Barriers Feedback Survey, collect responses from participating FOCUS partners</p> <p>Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations</p>	<p>Lead 7 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</p> <p>Develop 3 System level reports</p> <p>Conduct System Barriers Feedback Survey, collect responses from participating FOCUS partners</p> <p>Lead SPIDER Situation Table to respond to over 40 situations of complex acutely elevated risk and provide consultation to over 70 complex risk situations</p>
Toronto Community Crisis Service	Calls for Service	Approved	New in 2023			6,827 total calls received for service.	7,000 calls received for service.
	Diversion Rate	Approved				78% of calls transferred from 911 were handled by TCCS with no police involvement.	80% of calls transferred from 911 were handled by TCCS with no police involvement

2024 Service Level							
Community Safety and Wellbeing							
Activity	Type	Status	2020	2021	2022	2023	2024
	Wrap-Around Supports	Approved				1,160 clients were connected to case management supports.	1,500 clients connected to case management supports.

Toronto Employment & Social Services

2024 Service Level							
Employment Services ¹							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
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	25	11	11	14	
Plan and Manage Employment and Career Services	# of employment centre service visits	Approved	250,000	125,000	125,000	125,000	125,000
		Actual	50,331	937	14,396	N/A	
	% of OW clients who left for employment and accessed extended employment health benefit	Approved	18%	18%	18%	19%	15%
		Actual	18%	18%	18%	15%	
	# of PAYE Employers Offering Jobs to Youth	Approved	300	N/A	N/A	N/A	N/A
		Actual	20	N/A	N/A	N/A	

2024 Service Level								
Integrated Case Management and Service Planning ¹								
Activity	Service Level Description	Status	2020	2021	2022	2023	2024	
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	195,183	156,560	144,109	151,000		
	% Service Plans that are Current	Approved	80%	80%	80%	80%	80%	
		Actual	82%	79%	53%	45%		
	Client satisfaction with Overall Quality and Service Delivery	Approved	90%	90%	90%	90%	90%	
		Actual	91%	91%	85%	85%		
	% of caseload with employment income	Approved	12%	8%	8%	8%	7%	
		Actual	8%	8%	8%	7%		
	Eligibility Determination and Case Management	% of eligibility decisions reached within 4 business days	Approved	90%	90%	90%	90%	90%
			Actual	95%	93%	75%	79%	
% 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%	50%	50%	45%	45%	
		Actual	54%	65%	56%	42%		
average monthly OW cases served		Approved	83,000	91,000	91,000	91,000	96,000	
		Actual	76,843	64,475	73,415	85,456		
# of OW applications processed annually		Approved	45,000	50,000	50,000	50,000	50,000	
		Actual	27,620	27,239	48,286	64,903		

2024 Service Level							
Financial Supports ¹							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Financial and Employment Benefits Administration	# of financial and employment benefit payments processed annually	Approved	1,200,000	1,300,000	1,300,000	1,300,000	1,300,000
		Actual	1,084,301	836,204	982,651	1,222,854	

2024 Service Level							
Financial Supports ¹							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
	\$ of overpayment recoveries per year	Approved	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
		Actual	23,908,906	22,554,514	29,044,189	26,151,181	
	% of client fraud allegations investigated	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	
	# of monthly Housing Stabilization Fund payments	Approved	2,700	2,700	2,700	2,700	2,700
		Actual	1,638	1,356	1,729	2,066	

Notes:

1. Many outcomes are below target due to the on-going impacts of COVID-19 and may not return to pre-COVID levels for some time. Service levels will be reviewed once operations are normalized, and Social Assistance Restructuring is fully implemented.

Toronto Fire Services

2024 Service Level						
Fire Rescue and Emergency Response						
Service Level Description	Status	2020	2021	2022	2023	2024
% emergency calls processed within 1:04 mins per NFPA 1221	Approved	90%	90%	90%	90%	90%
	Actual	95%	94%	94%	93%	
% responding crew turn-out time within 1:20 mins per NFPA 1710	Approved	90%	90%	90%	90%	90%
	Actual	50%	68%	70%	78%	
% road response time within 4:00 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%	90%
	Actual	70%	62%	60%	60%	
% total response time within 6:24 mins 1st truck on scene per NFPA 1710	Approved	90%	90%	90%	90%	90%

2024 Service Level						
Fire Rescue and Emergency Response						
Service Level Description	Status	2020	2021	2022	2023	2024
	Actual	79%	76%	75%	77%	
% total response time w/ 10:24 mins effective firefighting force	Approved	90%	90%	90%	90%	90%
	Actual	88%	89%	90%	93%	

2024 Service Level									
Fire Prevention, Inspection, and Enforcement									
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024	
Development Review	Building Code	% Ontario Building Code site plan reviews completed	Approved	100%	100%	100%	100%	100%	
			Actual	100% (1028)	100% (1141)	100% (1286)	100%		
Fire Code Enforcement	Vulnerable Occupancies	% of Vulnerable Occupancies inspected annually	Approved	100%	100%	100%	100%	100%	
			Actual	88% (299)	89% (303)	99% (340)	100%		
	Complaint / Request	% of Complaint/Request inspections conducted annually	Approved	New in 2021	100%	100%	100%	100%	
			Actual		100% (6602)	100% (7169)	100%		
	Rooming Houses	% of Licenced Rooming Houses inspected annually	Approved	100%	100% (390)	100%	100%	100%	
			Actual	60% (229)	75% (293)	100% (233)	100% (300)		
	Toronto Community Housing Corp (TCHC)	% of TCHC multi-units residential properties inspected annually	Approved	100%	100% (336)	100%	100%	100%	
			Actual	91% (306)	99% (333)	100% (336)	100%		
	High-Rise Residential	% of High-rise residential buildings inspected annually	Approved	100%	100% (2925)	100%	100%	100%	
			Actual	88% (2592)	91% (2657)	95% (2792)	100%		
	Shelter Support & Housing	% of SSHA buildings inspected annually	Approved	100%	100%	100%	100%	100%	
			Actual	100% (65)	100% (56)	100% (59)	100%		
				Approved	325	325	325	325	325

2024 Service Level								
Fire Prevention, Inspection, and Enforcement								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Enhanced Quality Assurance (QA) Inspection	# Enhanced QA inspections conducted annually	Actual	88% (287)	82% (266)	117% (382)	100%	
Investigation	Fire Investigations	% of fatal fires investigated	Approved	100%	100%	100%	100%	100%
			Actual	100% (20)	100% (19)	100% (13)	100%	
		% of serious injury fires investigated	Approved	100%	100%	100%	100%	100%
			Actual	100% (30)	100% (15)	100% (26)	100%	
		% of explosions investigated	Approved	100%	100%	100%	100%	100%
			Actual	100% (2)	100% (1)	100% (2)	100%	
		% of fires investigated where suspected fire code violations impacted the growth/development/spread of the fire	Approved	100%	100%	100%	100%	100%
			Actual	100% (28)	100% (34)	100% (14)	100%	
		% of fires in TCHC residential properties investigated	Approved	100%	100%	100%	100%	100%
			Actual	100% (75)	100% (63)	100% (88)	100%	

2024 Service Level								
Fire Safety Education ¹								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
School Based Fire Education		# Elementary School presentations conducted annually	Approved	1,825	1,373	750	1,862	1,500
			Actual	462 ¹	1,452	953	1,500	

2024 Service Level								
Fire Safety Education ¹								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Campaign Based Fire Education	Fire Education Material/Brochures Fire Education Training Sessions Public Events	# of Presentations conducted annually for Seniors	Approved	195	123	200	204	240
			Actual	111	141	226	230	

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, resulting in 612 virtual presentations from January 2022 to July 6, 2022.

Toronto Paramedic Services

2024 Service Level									
Paramedic Services									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Emergency Medical Care	Pre-Hospital Emergency Care	Length of time in minutes to arrive at life threatening calls 90% of the time	Response Time (minutes)	Approved	12.20	12.40	12.50	14.00	14.20
				Actual	12.20	13.00	14.10	14.30	

2024 Service Level									
Paramedic Services									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Emergency Medical Care	Pre-Hospital Emergency Care	Service Time (minutes) (90th Percentile All Calls)	Service Time (minutes) (90th Percentile All Calls)	Approved	130.08	130.67	137.08	145.83	152.00
				Actual	127.72	139.00	146.90	148.00	
Emergency Medical Care	Pre-Hospital Emergency Care	WSIB Cost (\$ million)	WSIB Cost (\$ million)	Approved	\$7.84	\$11.59	\$13.30	\$15.50	\$15.70
				Actual	\$10.30	\$13.50	\$14.70	\$15.00	
Community Paramedicine & Emergency Call Mitigation	Community Healthcare Outreach & Referral	CP Supporting Vulnerable Patients	Number of Supported Vulnerable Patients	Approved		26,054	27,877	28,860	29,437
				Actual	19,632	26,147 ¹	26,296	29,044	
Emergency Medical Dispatch & Preliminary Care	Emergency Medical Dispatch & Preliminary Care	Number of Calls Processed	Emergency Calls Processed	Approved	435,998	390,011	416,094	428,577	439,436
				Actual	375,011	394,040	427,749	432,949	

Notes:

- 1. Total interactions in 2021 was 44,612 of which 18,465 were Community COVID-19 tests.

Toronto Shelter and Support Services

2024 Service Level								
Emergency Shelter and Related Support								
Type	Service Level Description	Status	2020	2021	2022	2023	2024	
Directly operated	# of Shelter Beds	Approved	1,643	1,397	1,086	1,158	1,224	
		Actual	1,667	986	1123	1,158		
	Food Services - # of Meals or Snacks Provided / Total Value of Meals or Snacks	Approved	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	1,654,041 / \$8.4M 12,067 / \$0.91	
		Actual	1,232,370 / \$7.2M 18,743 / \$0.141	1,342,300 / \$7.3M 16,303 / \$0.122	1,654,041 / \$7.8M 14,704 / \$0.11	1,654,041 / \$8.1M 12,021 / \$0.90		
	Children's Supports - # Children Supported	Approved	1,900	2,200	1,685	3,300	3,520	
		Actual	1550	2,096	2,465	3,621		
	Street Outreach site visits conducted (New)	Approved	New in 2023				28,500	28,000
		Actual	New in 2023			28,845	27,000	
	Nursing Care - Average # of Individuals per Day Supported with On-Site Nursing or Medical Care	Approved	420	400	220	230	300	
		Actual	300	300	210	220		
	Community Agencies	Emergency Shelter funding - # Contracts with Funding / # Beds / # Providers / Total Value of Funding	Approved	32 / 3,192 / 53 / \$68.9	32 / 3,169 / 52 / \$70.4M	31 / 2,009 / 51 / \$77.4M	30 / 2024 / 50 / \$82.8M	28 / 2,420 / 48 / \$93.6M
			Actual	32 / 3,192 / 53 / \$68.9M	32 / 1,502 / 52 / \$69.6M	31 / 1,796 / 51 / \$72.5M	30 / 2,127 / 50 / \$82.8M	
Shelter Expansion Initiative - # of Sites / # of Beds		Approved	6 / 710	8 / 834	8 / 870	8 / 870	8 / 870	
		Actual	6 / 626	8 / 870	8 / 870	8 / 870		

2024 Service Level							
Emergency Shelter and Related Support							
Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Human Service Response - Motel Program - # of Beds / Total Value of Funding	Approved	2,500 / \$69.92M	2,036 / \$60.7M	2,036 / \$60.7M	1,881 / \$96.5M	2,397 / \$131.1M
		Actual	1,782 / \$56.3M	588 / \$21.2M	1,285 / \$76.9M	2,200 / \$105.4M	
	Housing Help services inside shelters funding - # Agencies Provided Funding / Total Value of Funding	Approved	21 / \$5.41M	42 / \$12,22	33 / \$7.54M	31 / \$6.99M	27 / \$5.71M
		Actual	43 / \$12,57M	33 / \$7.45M	31 / \$6.97M	30 / \$6.25M	
	Quality Assurance - # of Visits	Approved	25	55	364	800	792
		Actual	221	308	780	428	
	Complaints Management - # Complaints Handled	Approved	330	373	340	450	662
		Actual	253	258	516	600	
	Central Intake - # Calls / # Intakes	Approved	62,000 / 23,879	100,000 / 29,000	243,893 / 55,000	317,000 / 75,402	500,000 / 170,000
		Actual	134,551 / 40,846	196,373 / 56,115	310,469 / 76,733	420,197 / 121,005	

2024 Service Level							
Homeless and Housing Support in the Community							
Type	Service Level Description	Status	2020	2021	2022	2023	2024
Community Agencies	Street Outreach funding - # Agencies Funded / Total Value of Funding	Approved	12 / \$4.00 M	18 / \$7,47M	16 / \$7.25M	6 / \$2.92M	6 / \$2.92M
		Actual	19 / \$7,70M	11 / \$5.00	6 / \$0.73M	6 / \$2.92M	
	Housing Help services - # Agencies Funded / Total Value of Funding	Approved	62 / \$17.79M	61 / \$21,47M	50 / \$14.42M	1/\$0.93M	Discontinued ¹
		Actual	61 / \$19,34M	52 / \$16.045M	32 / \$6.09M	0/\$0M	
	Drop-in funding - # Agencies Funded / Total Value of Funding	Approved	29 / \$8.56M	28 / \$7,83M	28 / \$7,83M	21 / \$8.03M	24 / \$9.03M
		Actual	30 / \$7,91M	28 / \$8.25M	28 / \$7.74M	24 / \$8.72M	
		Approved	New in 2022		4 / \$0.26M	4 / \$1.05M	8/ \$2.23 M

2024 Service Level								
Homeless and Housing Support in the Community								
Type	Service Level Description	Status	2020	2021	2022	2023	2024	
	System Support funding - # Agencies Funded / Total Value of Funding	Actual			5 / \$0.57M	9 / \$3.18M		
	Winter Respite Services - Total Spaces Provided / Total Value of funding	Approved	660 / \$34.76M	350 / \$34.98M	213 / \$29.37M	316 / \$29.76	1,375 / \$64.40M	
		Actual	293 / \$39,50M	213 / \$29.21	576 / \$28.66M	764 / \$49.55M		
	Capital funding - # Agencies Funded / Total Value of Funding	Approved	8 / \$1.37M	3 / \$3,64M	0 / \$0.8M	1 / \$2.5M	1 / \$3.4M	
		Actual	0 / \$1,79M	0 / \$0.57	0 / \$0	1 / \$2.5M		
Directly Operated	Street Outreach - # Street Outreach Clients Offered Assistance	Approved	1,300.00	1,300	1,500	1,500	1,500	
		Actual	1,829.00	1,900	2,200	3,500		
	Housing Follow-up - # Clients / Average Length of Support (Months)	Approved	150 / 18	150 / 18	170/18	100/18	100 / 18	
		Actual	150/18	150/18	80 / 18	90 / 18		
	Shelter Referrals - # Shelter Referrals Made from SHARC (Not Unique Individuals)	Approved	12,055	12,000	2,000	2,000	500 ²	
		Actual	5572	1,839	2,959	1,000		
Transition to Housing Beds - # Clients / # Available Transition to Housing Beds at SHARC (Unique Individuals)	Approved	334/40	330 / 30	100 / 27	200 / 27	175 / 33		
	Actual	131 / 27	85 / 27	287/ 27	200 / 30			
Directly Operated & Community Agencies	Total shelter and allied services bed nights provided (New)	Approved	New in 2022		2,920,000	3,200,000	3,879,600	
		Actual	New in 2022	2,329,525	2,924,216	3,280,000		
	Temporary Hotel Program - # of beds (New)	Approved	New in 2024					2,295
		Actual	New in 2024					

Notes:

- 1. Transfer of funding to Housing Secretariat and reallocation of funding from “Housing Help Services” to other categories.

2. In 2024, the Shelter referral work is now managed by Central Intake Team, the transition is still in progress. It is expected that the shelter referrals in SHARC program will continue to decrease in 2024.

INFRASTRUCTURE SERVICES

Engineering & Construction Services

2024 Service Level								
Municipal Infrastructure Construction								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Design	Engineering Design	% of tenders / RFPs / RFQs issued compared to plan	Approved	90%	90%	90%	90%	90%
			Actual	89%	70%	82%	90%	
Construction	Engineering Construction	Year End Actual Expenditure as a % of Approved Capital Budget	Approved	80%	80%	80%	80%	80%
			Actual	97%	86%	79%	>80%	

2024 Service Level								
Engineering Review and Acceptance								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Development Applications Review & Acceptance	Development Applications	Review and acceptance of Development Application submissions within approved timelines	Approved	75%	75%	75%	75%	75%
			Actual	67%	64%	68%	75%	
	Engineering Drawings	Review of engineering drawing submissions within established timelines	Approved	75%	75%	75%	75%	75%
			Actual	89%	94%	93%	75%	
	Transit Related Applications	Review and acceptance of Transit Related Application submissions within 20 working days	Approved	90%	90%	90%	90%	90%
			Actual	98%	99%	99%	90%	

2024 Service Level								
Engineering Information								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Land Information	Land Surveying	Completion of projects by estimated date	Approved	90%	90%	90%	90%	90%
			Actual	87%	91%	91%	90%	
	Street Naming	Provide a recommendation within 6 months	Approved	90%	90%	90%	90%	90%
			Actual	100%	92%	92%	90%	
	Municipal Numbering	Provide comments within 5 working days	Approved	100%	90%	90%	90%	90%
			Actual	81%	70%	70%	80%	
Bridge Condition Assessment	Bridge Inspection & Assessment	Bridge condition inspection compliance within regulatory timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

Municipal Licensing & Standards

2024 Service Level								
Animal Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Shelter and Care	Sheltered Animals	Average days in shelter	Approved	15	15	14	13	13
			Actual	13	9	11	12	
	Stray Animals Adopted or Returned to Owner	% sheltered animals adopted/transferred or returned to owner	Approved	85%	85%	85%	85%	85%
			Actual	81%	73%	77%	76%	
Pet Licence Issuance	Dog and Cat Licences Renewed	% pet licences renewed	Approved	80%	80%	80%	80%	80%
			Actual	78%	75%	76%	77%	
	Licence Application	% applications conducted on-line	Approved	65%	65%	65%	65%	65%
			Actual	70%	74%	74%	74%	

2024 Service Level								
Animal Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Response and Enforcement	Response Times	% of TAS service requests response times within standards (5 days or less)	Approved	80%	80%	80%	80%	80%
			Actual	62%	58%	67%	78%	
	Emergency Animal Rescue & Care	% response to emergency animal rescue and public safety within 2 hours	Approved	80%	80%	80%	80%	80%
			Actual	75%	82%	68%	57%	
	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	66%	88%	47%	40%	

2024 Service Level								
Licence and Permits								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Licence and Permit Issuance	Business Licenses	% business licences issued in 20 days or less, excluding PTC driver licences (new ad renewal)	Approved	70%	70%	70%	70%	70%
			Actual	86%	74%	76%	88%	
	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	80%	83%	86%	78%	
	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	100%	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	N/A	

2024 Service Level								
By-Law Compliance and Enforcement								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
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	48%	56%	46%	53%	
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	87%	93%	91%	89%	
Private Properties	Property Standards Emergency Service Response	% of emergency responses conducted within 24 hours of reports	Approved	100%	100%	100%	90%	90%
			Actual	59%	57%	48%	90%	
	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	73%	88%	70%	71%	

Policy, Planning, Finance & Administration

2024 Service Level								
Organizational Effectiveness								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Cross Divisional Planning & Coordination	Administrative support and coordination	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Strategy and policy development	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Implementation support	% of assignments completed within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
			Approved	100%	100%	100%	100%	100%

2024 Service Level								
Organizational Effectiveness								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Performance Measurement	Monitoring and tracking	% of reports issued within agreed upon timelines	Actual	100%	100%	100%	100%	
	Monthly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Quarterly Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Annual Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
	Ad hoc Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%
Actual			100%	100%	100%	100%		

2024 Service Level									
Financial Management									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
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				
	Assistance with service planning		% of Infrastructure and Development Services plans supported and submitted within timelines	Approved	100%	100%	100%	100%	100%
				Actual	As Requested				
			Approved	80%	80%	80%	80%	80%	

2024 Service Level										
Financial Management										
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
	Management reporting and control	Monthly Variance Reports	% of reports issued within 7 days after month end	Actual	67%	80%	80%	80%		
		Corporate Variance Reports	% of reports issued within agreed upon timelines	Approved	100%	100%	100%	100%	100%	
	Business advice and consultation		% of requests acknowledged within 2 days	Actual	100%	100%	100%	100%	100%	
				Approved	100%	100%	100%	100%	100%	
				Actual	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					
				Approved	100%	100%	100%	100%		
	Purchasing and procurement	Purchasing documents	% of documents processed in SAP within 3 business days	Approved	90%	90%	90%	90%	90%	
				Actual	95%	99%	99%	99%		
			% of documents processed in SAP within 2 business days if no sourcing required	Approved	95%	95%	95%	95%	95%	
				Actual	94%	99%	98%	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	67%	79%	77%	82%		
	Accounts receivable		% of debtor invoices issued (created and mailed) within 48 hours of receipt or notification of completed request	Approved	90%	90%	90%	90%	98%	
Actual				96%	95%	98%	98%			
	Collection		Approved	70%	70%	70%	70%	70%		

2024 Service Level									
Financial Management									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Collect and process customer payments		% of undisputed accounts receivable collected within agreed upon payment terms	Actual	62%	62%	64%	65%	
		Deposit	% of customer payments deposited by the next business day	Approved	100%	100%	100%	100%	100%
				Actual	73%	95%	100%	98%	
		Account updates	% of accounts updated within 5 business days upon receipt of supporting documents	Approved	90%	90%	90%	90%	90%
				Actual	95%	95%	99%	99%	
		Collects and process customer deposits and prepare refunds for payment	Customer deposits	% of customer deposits processed within 48 hours of receipt	Approved	100%	100%	100%	100%
	Actual				91%	95%	100%	100%	
	Refunds		% of completed refund requests processed within 10 business days of receipt	Approved	90%	90%	90%	90%	90%
				Actual	89%	86%	97%	95%	

2024 Service Level									
Program Support									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Time & Attendance - Data Entry & Reporting	Payroll Advice & Reporting	Monthly attendance reports	% of reports provided	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	95%	
		Other reports	% of reports provided within 5 days	Approved	95%	95%	95%	95%	95%
				Actual	95%	100%	100%	95%	
	Time and attendance - Data entry and reporting	Time sheets	% of time sheets entered	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	
				Approved	95%	95%	95%	95%	95%

2024 Service Level									
Program Support									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
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	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				
	Complement Management related documentation (Organizational Change Approval Form and Staff Requisition Form)		# of days to prepare	Approved	1	1	1	1	1
				Actual	1	1	1	1	

2024 Service Level									
Program Support									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
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	Telephone Coordination		% coordinated within 5 business days	Approved	95%	95%	95%	95%	95%
				Actual	95%	95%	95%	95%	
	Mail Services		% coordinated within 2 business days	Approved	100%	100%	100%	100%	100%
				Actual	60%	30%	100%	100%	

Toronto Emergency Management

2024 Service Level								
Emergency Management Program Development and Response								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
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	n/a ¹		100%	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	n/a ¹			25%	
	Business Continuity Plan	% of Divisions with a current business continuity plan	Approved	90%	90%	90%	90%	90%
			Actual	n/a ¹			25%	

2024 Service Level								
Emergency Management Program Development and Response								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
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%	
	After Hours	% of appropriate staffing at EOC within 2 hours of requests	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

Notes:

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

Transit Expansion

2024 Service Level							
Transit Expansion							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Program Management and Planning	End-to-end length of time for issues to be considered and resolved at a Steering Committee	Approved	3 Mth	3 Mth	3 Mth	3 Mth	3 Mth
		Actual	3 Mth	3 Mth	2.2 Mth	3 Mth	
Capital Implementation Coordination	% of City reviews of Environmental Assessment/Transit Project Assessment Process documents completed within service standards	Approved	100%	100%	100%	95%	95%
		Actual	95%	95%	95%	95%	
	% of City reviews of procurement documents completed within service standards	Approved	100%	100%	100%	95%	95%
		Actual	95%	95%	95%	95%	

2024 Service Level							
Transit Expansion							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
	% of City reviews of capital implementation submissions completed within service standards	Approved	100%	100%	100%	95%	95%
		Actual	95%	95%	95%	95%	

Transportation Services

2024 Service Level								
Road & Sidewalk Management ¹								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023 ¹	2024
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%	N/A	
	Arterial	De-Ice within 2-4 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	N/A	
	Collectors	De-Ice within 4-6 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	N/A	
	Local	De-Ice within 8-12 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	N/A	
	Laneways	De-Ice within 24 hours after becoming aware roadway is icy	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	N/A	
	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%	N/A	

2024 Service Level								
Road & Sidewalk Management ¹								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023 ¹	2024
	Bike Lanes - Collector Roads	Salt within 8-10 hours	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	N/A	
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%	N/A	
	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%	N/A	
	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%	N/A	
	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%	N/A	
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	50%	85%	79%	23%	
	Road Plowing	Service requests responded within 36 hours for roadway Plowing complaints	Approved	90%	90%	90%	90%	90%
			Actual	52%	67%	15%	21%	
	Plow Damage	Service requests responded within 5 days for plowing damage	Approved	N/A	90%	90%	90%	90%
			Actual	N/A	91%	78%	8%	
	Sidewalk, driveway, bus stops and walkway complaints	Service requests responded within 72 hours for sidewalks, driveways, bus stops and walkways	Approved	N/A	90%	90%	90%	90%
			Actual	N/A	81%	28%	45%	
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	72%	78%	56%	46%	
	Road Spill	Service requests responded and made safe within 48 hours for road spill	Approved	90%	90%	90%	90%	90%
			Actual	68%	41%	34%	13%	
			Approved	90%	90%	90%	90%	90%

2024 Service Level								
Road & Sidewalk Management ¹								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023 ¹	2024
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)	Actual	88%	87%	69%	16%	
	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%
Boulevard and Walkway Maintenance	Boulevard maintenance and repair	Service requests responded with temporary repairs within 5 days for boulevard damage	Actual	98%	97%	62%	24%	
			Approved	90%	90%	90%	90%	90%
Retaining wall installation and repair	Retaining wall installation and repair	Service requests responded and made safe within 24 hours for retaining wall complaints	Actual	76%	77%	52%	11%	
			Approved	90%	90%	90%	90%	90%
Ditch and Driveway Culvert Maintenance		Service requests responded within 5 days for ditch and driveway culvert maintenance	Actual	57%	63%	43%	0%	
			Approved	90%	90%	90%	90%	90%
Ponding Maintenance	Driveway ponding	Service requests responded within 5 days for driveway ponding	Actual	75%	66%	42%	10%	
			Approved	90%	90%	90%	90%	90%
Expressway Maintenance	Expressway guiderail/fence damage	Service requests responded with temporary repairs within 5 days for guiderail/fence damage	Actual	79%	67%	40%	12%	
			Approved	90%	90%	90%	90%	90%
Maintenance hole covers		Service requests responded within 24 hours for maintenance holes	Actual	67%	73%	51%	15%	
			Approved	90%	90%	90%	90%	90%
Illegal Dumping		Service requests responded within 5 days for illegal dumping	Actual	88%	78%	59%	34%	
			Approved	90%	90%	90%	90%	90%
Roadway Maintenance	Laneway Damage	Service requests responded within 5 days for laneway damage	Actual	70%	56%	29%	20%	
			Approved	90%	90%	90%	90%	90%
Sidewalk Maintenance	Sidewalk Concrete Damage	Service requests responded with temporary repairs within 72 hours for sidewalk concrete damage	Actual	61%	50%	37%	5%	
			Approved	90%	90%	90%	90%	90%
			Actual	94%	95%	68%	N/A	

2024 Service Level								
Road & Sidewalk Management ¹								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023 ¹	2024
	Sidewalk AODA Ramps	Service requests responded with temporary repairs within 5 days for sidewalk AODA ramps	Approved	90%	90%	90%	90%	90%
			Actual	83%	76%	53%	8%	
Grass and Weed Maintenance		Number of cuts per year	Approved	7	7	7	7	7
			Actual	7	6	6	7	
		Service requests responded within 5 days for grass and weed maintenance on boulevards.	Approved	N/A	90%	90%	90%	90%
			Actual	N/A	54%	46%	23%	
Street Furniture		Street furniture installed within each agreement year as outlined in the street furniture agreement	Approved	1,008	1,008	613	613	TBD
			Actual	613	835	450	338	
Graffiti Maintenance		Service requests responded within 24 hours for graffiti complaints	Approved	90%	90%	90%	90%	90%
			Actual	72%	64%	41%	95%	
Sweeping	Expressway	Kilometres of road swept	Approved	Review for current service level ongoing for 2024 to determine appropriate budget and sweeping levels based on environment and location. Reporting to commence in 2025 Budget Cycle.				
			Actual					
	Roadway	Kilometres of road swept	Approved					
			Actual					

2024 Service Level								
Safety & Operations								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Parking Regulation Prohibitions	Corner Parking Prohibition	Service requests completed within 6 months for corner parking prohibition	Approved	90%	90%	90%	90%	90%
			Actual	86%	72%	65%	70%	
	Residential Permit Parking	Service requests completed within 9 months for residential permit parking	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	43%	64%	
	General Parking Prohibition	Service requests completed within 1 year for general parking prohibition	Approved	90%	90%	90%	90%	90%
			Actual	100%	76%	59%	72%	

2024 Service Level								
Safety & Operations								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Parking Violations		Service requests completed within 9 months for parking violation investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	86%	82%	86%	
Disabled Loading Zone and Parking	Disabled Loading Zone and parking on-street	Service requests completed within 6 months for disabled loading zone investigations	Approved	90%	90%	90%	90%	90%
			Actual	67%	77%	35%	69%	
	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	100%	96%	71%	58%	
	Special parking considerations	Service requests completed within 4 weeks for special parking considerations investigations	Approved	90%	90%	90%	90%	90%
			Actual	93%	95%	93%	98%	
Pedestrian Crossing Protection		Service requests completed within 9 months for pedestrian crossing protection investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	54%	47%	57%	
Intersection Safety Review		Service requests responded within 2 weeks for signal intersection safety review investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	68%	68%	0%	
New Traffic Control Signal Request		Service requests completed within 9 months for new traffic signal request investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	55%	49%	60%	
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	100%	49%	48%	32%	
	Temporary Signal Timings	Service requests completed within 3 months for temporary signal timing investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	33%	0%	
	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	100%	49%	52%	23%	
			Approved	90%	90%	90%	90%	90%

2024 Service Level								
Safety & Operations								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
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	Actual	85%	58%	71%	66%	
	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	100%	41%	56%	63%	
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	100%	82%	63%	73%	
Speeding Neighbourhood Investigations		Service requests completed within 9 months for speeding neighbourhood investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	66%	57%	55%	
Traffic Control Investigations	All Way Stop Controls	Service requests completed within 9 months for all way stop controls investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	64%	44%	61%	
	Traffic Infiltration (cut through Traffic)	Service requests completed within 1 year traffic infiltration investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	54%	74%	80%	
Sight Line Obstruction Investigations		Service requests completed within 3 months for sight line obstruction investigations	Approved	90%	90%	90%	90%	90%
			Actual	81%	68%	52%	51%	
Traffic Signal Installation		Complete new traffic signal installation within 8 months from the council approval date	Approved	N/A	80%	50%	50%	50%
			Actual		N/A	30%	12%	
Pavement Marking Investigations		Service requests completed within 9 months for pavement marking designation investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	78%	68%	70%	
Investigate Regulatory signs		Service requests completed within 9 months for regulatory signs investigations	Approved	90%	90%	90%	90%	90%
			Actual	100%	81%	75%	74%	
			Approved	90%	90%	90%	90%	90%

2024 Service Level								
Safety & Operations								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Missing and Damaged Traffic Signs		Service requests completed within 6 months for missing and damaged sign investigations	Actual	95%	71%	69%	84%	
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	98%	59%	49%	55%	
Electrical Sign Maintenance		Service requests made safe and responded to within 4 hours	Approved	90%	90%	90%	90%	90%
			Actual	85%	80%	100%	98%	

2024 Service Level								
Permits & Applications								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023 ¹	2024
Parking Permits	Street parking residential applications and permits (New/Renewal/Temporary)	% street parking residential renewals	Approved	90%	90%	N/A	N/A	N/A
			Actual	92%	87%	90%	89%	
		% of new street parking residential applications and permits processed	Approved	80%	80%	N/A	N/A	N/A
			Actual	75%	83%	80%	80%	
	Front yard/boulevard parking applications and permits (Residential/Commercial)	% front yard/boulevard parking permits renewed	Approved	99%	99%	99%	99%	99%
			Actual	100%	72%	96%	88%	
	Number of front yard/boulevard license applications enforcement activity (visits)	Approved	Upon request					
Construction Permits	Encroachment applications and permits (Temporary and Permanent)	Number of encroachment permits issued	Approved	Upon request				
			Actual	286	163	4,207	1,927	
	Cut permits	Number of cut permits created	Approved	Upon request				

2024 Service Level								
Permits & Applications								
Activity	Sub-Type	Service Level Description	Status	2020	2021	2022	2023 ¹	2024
			Actual	22,303	16,044	30,203	30,460	
Development Review	Reviews completed	Number of reviews completed on time	Approved	1,303	1,303	1,303	1,303	1,303
			Actual	597	499	694	687	
Street Events	Street event permits	Number of street event permits received	Approved	686	686	686	686	686
			Actual	82	19	293	338	

Notes:

1. Due to the transition to a new work order management system which required additional training and onboarding of staff, there was insufficient data to estimate actual performance in 2023.

DEVELOPMENT AND GROWTH SERVICES

City Planning

2024 Service Level								
Development Review, Decision and Implementation ¹								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Minor Variance		% of applications have Committee hearing within 60 days of application receipt	Approved	75%	75%	75%	75%	75%
			Actual	14%	19%	18%	53%	
Consent		% of applications have Committee hearing within 90 days of application receipt	Approved	75%	75%	75%	75%	75%
			Actual	20%	8%	9%	33%	
Planning Act Applications	Residential Units	% proposed residential units in Official Plan growth areas	Approved	80%	80%	80%	80%	80%
			Actual	81%	80%	80%	80%	

2024 Service Level								
Development Review, Decision and Implementation ¹								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Official Plan Amendment/Zoning By-law Amendment Application	% of complex applications completed within 18 months	Approved	80%	80%	80%	80%	80%
			Actual	41%	29%	32%	43%	

2024 Service Level									
City Building and Policy Development									
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
Implementation Plans, Studies & Guidelines	City Building Studies Completed	# of city building studies completed	Approved	18	18	18	18	18	
			Actual	18	14	23	16		
	Heritage Conservation District Studies	# of completed HCD Studies and/or Plans	Approved	5	5	5	5	5	
			Actual	4	3	5	3		
	City-Wide Urban Design Guidelines	# of City-Wide Urban Design Guidelines or Review	Approved	1	1	1	1	1	
			Actual	2	3	1	1		
Monitoring	Residential Units	% of proposed residential units within 500m of higher order transit	Approved	60%	60%	60%	60%	60%	
			Actual	60%	60%	79%	84%		
	Gross Floor Area	% proposed non-residential GFA w/in 500m of higher order transit	Approved	50%	50%	50%	50%	50%	
			Actual	45%	50%	74%	75%		
	Surveys	# of surveys, monitoring, and/or forecasts completed	Approved	3	3	3	3	3	
			Actual	3	3	3	3		
				Approved	15%	15%	15%	15%	15%

2024 Service Level								
City Building and Policy Development								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Toronto Green Standard	% of Tier 1 development applications seeking Tier 2 or higher - Toronto Green Standard	Actual	15%	15%	15%	10%	
	Section 37 and 45 Tracking	Contributions to Sections 37 and 45 for approved Development applications ²	Approved	N/A	N/A	N/A	N/A	N/A
			Actual	82M	31.2M	58.2M	84.4M	
Heritage Permits		% of heritage property permits reviewed within 3 days ³	Approved	90%	90%	90%	90%	90%
			Actual	91%	96%	94%	16% ³	
		# of heritage property permits reviewed within current year	Approved	2,000	2,000	2,000	2,000	2,000
			Actual	1,623	1,844	2,196	1,741 ³	

Notes:

1. As part of the implementation of process improvements in collaboration with Concept 2 Keys, City Planning continues to review, develop, and refine service levels and measurement methodology.
2. Section 37 and 45 of the Planning Act did not have targets as a contribution was (or is in the case of S. 45) generally contingent on negotiation with applicants. Legislative changes make Section 37 no longer available for use with new development applications.
3. In 2023, Heritage Planning staff were required to focus on new legislated timelines for certain heritage matters. Once additional positions are filled, the unit will return to more focus on heritage property permits and meeting the established target.

Housing Secretariat

2024 Service Level							
Housing Development Revitalization and Improvement							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Affordable Rental Homes Approved	# of new affordable rental units approved	Approved	4,000	4,000	4,000	3,500	5,250
		Actual	6,519	10,759	3,011	1,380	
Affordable Rental Homes Completed	# of new affordable rental units completed	Approved	300	1680	1,784	2,500	2,500
		Actual	212	666	599	867	
Affordable Ownership Homes Approved	# of new affordable ownership homes approved	Approved	400	400	400	400	400
		Actual	0	0	151	0 ¹	
Affordable Homes Improvement Project Completed (homes impacted)	# of affordable home impacted by improvement projects	Approved	444	1,913	800	1,000	8,000
		Actual	521	3,014	768	8,230	
Affordable Rental Homes Acquired (Multi-Unit Residential Acquisition Program)	# of homes acquired through the MURA Program	Approved	New in 2022		84	120	60 ²
		Actual			115	120	
Loans and grants to private landlords and home owners who are lower income seniors and persons with disabilities.	Federal, Provincial and City funding for housing improvement loans and grants to lower-income private homeowners and tenants, especially seniors and persons with disabilities, disbursed according to prescribed requirements, Council approvals, sound financial stewardship and service excellence.	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	

2024 Service Level							
Housing Development Revitalization and Improvement							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Loans for private apartments and rooming houses rented at or below Average Market Rent.	Federal/Provincial funding is provided through the Ontario Priorities Housing Initiative and Canada-Ontario Community Housing Initiative.	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	

2024 Service Level							
Housing Policy & Strategy							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Policies, Plans, Programs Agreements, Partnerships Funding and Special Council and Committee Directives.	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%	
Partnerships/Relationships Developed/Maintained.	Developed and furthered partnerships with Indigenous housing providers, including entering into an MOU with MBDC in 2021 to create 5,200 new affordable rental and supportive homes by Indigenous organizations, for Indigenous organizations. As well as establishing a working group in 2022 with organizations that serve women and gender diverse people. The City was also authorized to enter into an MOU with CHFT in 2023 to	Approved	100%	100%	100%	100%	100%
		Actual	100%	100%	100%	100%	

2024 Service Level							
Housing Policy & Strategy							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
	support non-profit housing cooperatives.						
Financial Stewardship of Program Funding.	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%	

2024 Service Level							
Housing Stability Services							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Non-Profit & Co-op Subsidy	# of Units / # Providers / Total Value of Subsidy	Approved	7296 / 67/\$49.8M	7,296 / 67 / \$48.6M	7,296/67/\$47.5M	7,296/67/\$49.6M	7296/67/52.1M
		Actual	7296 / 67/\$48.6M	7,296/67/\$47.2M	7,387/69/52.6M	7296/67/47.9M	
	# of Units / # Providers / Total Value of Subsidy	Approved	14,332/ 127 / \$121.1 M	15,001/ 113/ \$139.81M	18,933/131/\$149.7M	19,282/131/\$155.5M	20578/135/140.9M
		Actual	13,733/113 / \$111.1M	18,714/131/139.1M	18,566/142/\$148.4M	19579 /131/133.2M	
City Housing Corporations Subsidy	# of Units / # Providers / Total Value of Subsidy	Approved	53,000 / 1/\$252.4M	53,000 / 1/\$252.4M	53,000/1/\$261.7M	53,000/1/\$261.7M	51,718/1/312.8M
		Actual	52,320 / 1/ \$252.4M	53,000/1/\$252.4M	59,898/1/276.2M	52372/1/272.8M	

2024 Service Level							
Housing Stability Services							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Manage Centralized Social Housing Waiting List	# of Households	Approved	106,654	81,664	78,177	78,177	85,464
		Actual					
		Approved	81,664	78,177	84,282	85,464	
		Actual					
Rent Supplements	Private Landlords - # of Units / Total Value of Rent Supplements	Approved	2,545 / \$26.0M	2,675 / \$26.9M	2,758/\$27.6M	3,046/\$21.7M	2894/30.3M
		Actual	2,550/ \$25.9M	2637/\$26.9M	2,635/ \$27.9M	2,686/28.8M	
	Non-Profit Housing - # of Units / Total Value of Rent Supplements	Approved	961 / \$9.7M	925 / \$9.4M	929/ \$9.3M	929/\$9.4M	880/9.2M
		Actual	925 / \$9.2M	929/\$9.3M	2,635/ \$27.9M	880/9.0M	
Housing Allowances	IAH Extension	Approved	6,813	7,410	6,755	6,923	4,800 ²
		Actual	6,190	5,666	5,038	4,454	
Housing Benefits	Canada Ontario Housing Benefit	Approved	-	1,000	1,650	1,300	1,200
		Actual	986	280	1,800	3,315	
Supportive Housing		Approved	N/A	1248/\$15.4M	2000/\$27.6M	2000/\$48.0M	2000/\$48.0M
		Actual	N/A	600/\$3.0M	1,600/\$25.5M	2000/48M	

2024 Service Level							
Tenant & Access Support							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
	Rent Bank # Loans and Grants	Approved	\$3.4M	\$4.4M	\$6.2M	7.2M	7.2M
		Actual	1150 / \$3.5M	1717 / \$5M	2,285 / \$5.4M	2000/ 7.2M	
	Eviction Prevention in the Communities (EPIC) # of Tenencies Sustained	Approved	600	600	600	1200	1,100 ²
		Actual	307	571	681	690	

Notes:

1. Housing prices have increased at a much higher rate than salaries. Given this, and the lack of funding from government programs, the program, in its current state, is not feasible. The Housing Secretariat has hired consultants to review the program and will bring a report with redesign recommendations to Council in Q2 2024.
2. 2024 targets reflect available funding, program capacity, and scheduled program expiration.

Toronto Building

2024 Service Level									
Building Permission and Information									
Activity	Type	Sub-Type	Standard	Status	2020	2021	2022	2023	2024
Preliminary Review	Preliminary Zoning Review	House	10 Days	Approved (all building types)	70%	75%	80%	80%	80%
		Small Building	15 Days						
		Large Building	20 Days						

2024 Service Level										
Building Permission and Information										
Activity	Type	Sub-Type	Standard	Status	2020	2021	2022	2023	2024	
				Actual (all building types)						
		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)	90%	93%	89%	92%		
		Complex Building	30 Days							
	Construction Permit Review (includes demolition) Incomplete Applications	House	10 Days	Approved (all building types)	75%	80%	80%	80%	80%	
		Small Building	15 Days							
		Large Building	20 Days	Actual (all building types)	75%	76%	70%	75%		
		Complex Building	30 Days							
	Sign Permit Review	Sign Permit Review		10 Days	Approved	94%	94%	94%	94%	95%
					Actual	84%	88%	83%	87%	
			TBD		Approved	Under Development				

2024 Service Level										
Building Permission and Information										
Activity	Type	Sub-Type	Standard	Status	2020	2021	2022	2023	2024	
		Sign Variances & By-law Amendments - drafting reports for approval/refusal of sign variances and By-law amendments	TBD	Actual						
		Preliminary Review of applications for compliance with Sign By-law	TBD	Approved	Under Development					
			TBD	Actual						
	Building Permit Review - Express Services (formerly Fastrack)			3 Days	Approved	95%	95%	95%	85%	85%
					Actual	96%	96%	84%	Under Development	
	Business License Zoning Review			20 Days	Approved	95%	95%	95%	95%	95%
Actual					88%	90%	90%	95%		
Building Information	Compliance Letter Issuance		5 days	Approved	99%	100%	100%	100%	100%	
				Actual	100%	100%	100%	100%		
	Freedom of Information Request	Routine Disclosure	30 Days	Approved	95%	95%	95%	95%	95%	
				Actual	94%	96%	96%	95%		
	Review Liquor License Application		10 Days	Approved	95%	95%	95%	95%	95%	
				Actual	73%	66%	65%	70%		

2024 Service Level									
Building Compliance									
Activity	Type	Sub-Type	Standard	Status	2020	2021	2022	2023	2024
Building Inspections	Construction (Mandatory inspections for building permits, includes demolition)		2 Days	Approved	94%	94%	94%	94%	94%
				Actual	91%	90%	90%	91%	
	Sign (mandatory inspections for Sign Permits)		2 Days	Approved	95%	95%	95%	95%	95%
				Actual	98%	98%	95%	95%	
	Sign Investigation Request		2 Days	Approved	95%	95%	95%	95%	95%
				Actual	98%	98%	95%	95%	
Building Investigations	Emergency/ Unsafe		1 Day	Approved	95%	100%	100%	100%	100%
				Actual	97%	100%	98%	99%	
	Response to Construction/Demolition without a Permit	Non-Emergency	2 Days	Approved	80%	85%	85%	85%	85%
				Actual	82%	80%	79%	82%	
	Response to Building Permit Related Service Request (Complaint)		5 Days	Approved	90%	95%	95%	95%	95%
				Actual	90%	89%	90%	90%	

CORPORATE SERVICES

Corporate Real Estate Management

2024 Service Level									
Facilities Management									
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024	
Facilities Maintenance	Unscheduled Maintenance - On-Demand	% of Response times to On-Demand Requests for Facilities Maintenance:	Approved	80% of Compliance with response times to Level 1 / 2 / 3 On-Demand requests within designated timelines					
		- to Level 1 (Emergency) requests within 2 Hours	Actual	45.4%	43.9%	45.3%	49.1%		
		- to Level 2 (Urgent Service) requests within 48 Hours	Actual	65.4%	65.0%	65.0%	66.0%		
		- to Level 3 (Necessary Service) requests within 5 Days	Actual	70.4%	66.4%	64.8%	67.3%		
Custodial Care	Cleaning Services for City Run Programs	% of Compliance with client SLAs for daily routine cleaning	Approved	80% of Compliance with client SLAs for daily routine cleaning					
			Actual	Compliant	Compliant	Compliant	Compliant		
Facilities Maintenance	Unscheduled Maintenance - On-Demand	% of All demand maintenance work orders completed within standards (30 days)	Approved	80% of Compliance with demand maintenance work completed					
			Actual	83.9%	80.1%	77.4%	78.0%		
	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	92.9%	90.7%	90.6%	86.9%		
			Approved	Target: 30.77 eKWH per sq.ft.					

2024 Service Level								
Facilities Management								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Energy Management	Energy Consumption	Normalized energy consumption (eKWH) per sq. ft. for corporate buildings per year	Actual	29.69	29.75	30.42	30.54	
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	72.0%	77.0%	73%	76%	
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	98.4%	97.3%	98.7%	98.5%	
		Completion rate (%) of SOGR capital projects - excluding major projects	Approved	Target: 80% Compliance				
			Actual	77.4%	43.8%	49.9%	70.8%	
		Completion rate (%) of SOGR capital projects - including major & strategic projects	Approved	Target: 80% Compliance				
			Actual	73.6%	56.7%	56.7%	73.3%	
		Completion rate (%) of Client delivered SOGR capital projects	Approved	Target: 80% Compliance				
			Actual	88.6%	95.7%	95.7%	62.4%	
		Completion rate (%) of Blended Capital Projects	Approved	Target: 80% Compliance				
			Actual	79.6%	59.8%	59.8%	68.8%	
Corporate Security	Divisional Security Plans – Assessments	% increase / decrease in "non-routine" security occurrences Year Over Year (YOY)	Approved	Target <= 2% reduction year over year				
			Actual	1.2%	-3.0%	-2.4%	-0.8%	
		% of unplanned Security system downtime per year	Approved	Target: <= 1% Compliance				
	Actual		0.1%	0.1%	0.1%	0.1%		
	Divisional Security Plans – Implementation of Security Plans	% of Security system corrective maintenance completed on time	Approved	Target: >= 90% Service Standard Compliance				
			Actual	93.0%	95.0%	96.0%	96.0%	

2024 Service Level								
Real Estate								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Acquire Property	Real Estate Acquisitions and Expropriations	% of Acquisition price to appraised value	Approved	100% of Compliance with Acquisition Price to Appraisal Value				
			Actual	99.6%	95.7%	95.3%	95.0%	
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	87.0%	87.2%	83.2%	87.1%	
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	102.3%	99.1%	101.2%	95.0%	

Customer Experience (311 Toronto)

2024 Service Level						
Customer Experience - Service Delivery						
Service Level Description	Status	2020	2021	2022	2023	2024
% of calls answered within approved service standard 75 seconds	Approved	80%	80%	80%	80%	80%
	Actual	82%	80%	76%	81%	
% of customer contacts resolved at first point of contact (FCR)	Approved	70%	70%	70%	70%	70%
	Actual	85%	85%	86%	87%	
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	39	41	56	50	
	Approved	270	270	270	270	270

2024 Service Level						
Customer Experience - Service Delivery						
Service Level Description	Status	2020	2021	2022	2023	2024
Average time spent (in seconds) by a 311 Customer Service Representative on a call including both talk time and wrap up time	Actual	322	312	312	294	

Environment & Climate

2024 Service Level							
Environment and Climate							
Activity	Type	Status	2018 ¹	2019	2020	2021	2022
Energy Management & Programs	Reducing Emissions to Environment	Approved	2020 Target of 30% GHG emissions reduction; and 2025 Target of 45% GHG emissions reduction compared to 1990 level ¹				
		Actual	37%	38%	43%	41%	

2024 Service Level							
Environment and Climate							
Activity	Type	Status	2020	2021	2022	2023	2024
Energy Management & Programs	Reducing Emissions to Environment	Approved	Retention of "A" listing on Carbon Disclosure Project				
		Actual	Yes	Yes	Yes	Yes	
Environment & Climate Outreach	Community Outreach & Engagement	Approved	Participation in outreach events including Live Green, webinars, workshops, festivals & community presentations.				
		Actual	74	168	1,412	1,800	
		% Increase	-95.9%	127.0%	740.5%	27.5%	
		Approved	Development applications reviewed for compliance with Toronto Green Standards				

2024 Service Level								
Environment and Climate								
Activity	Type	Status	2020	2021	2022	2023	2024	
Energy Management & Programs	New Construction Community Buildings	Actual	71	90	75	80		
		% Increase	N/A	26.8%	-16.7%	6.7%		
Environment Management & Programs	Community Outreach & Engagement	Approved	Training and Workforce Development Events Facilitated					
		Actual	N/A	N/A	20	23		
		% Reduction	N/A	N/A	N/A	15.0%		

Notes:

1. There is a two-year lag in the collection of the greenhouse gas emissions measurement data, hence, the table column headings are adjusted by two years to reflect the correct data collection year.

Fleet Services

2024 Service Level								
Fleet Management								
Activity	Type	Sub-Type	Status	2020	2021	2022	2023	2024
Fleet Acquisition	Light Duty Vehicle Age (<4500kg)	Average Age	Approved	6.4	6.3	6.0	6.0	6.0
			Actual	5.9	5.7	5.7	5.5	
Fleet Acquisition	Medium Duty Vehicles Age (4500kg - 9000 Kg)	Average Age	Approved	7.4	7.5	7.2	7.5	7.5
			Actual	7.1	6.7	7.0	6.6	
Fleet Acquisition	Heavy Duty Vehicle Age (>9000kg)	Average Age	Approved	7.0	7.6	7.2	7.2	7.2
			Actual	7.2	6.5	6.6	6.8	
Fleet Acquisition	Off-Road (Driven)	Average Age	Approved	9.4	10.3	10.0	10.0	10.0
			Actual	8.8	10.3	10.2	9.5	
Fleet Acquisition	SOGR % of Asset Value	SOGR	Approved	New	10%	10%	10%	10%
			Actual	7%	9%	9%	11%	
Vehicle Safety	MTO CVOR (Commercial Vehicle Operator's Registration) Safety Rating	Rate	Approved	34%	35%	35%	35%	35%
			Actual	27%	35%	35%	35%	
Fleet Maintenance	Cost / kilometre for light duty vehicles	Rate	Approved	\$0.28	\$0.28	\$0.28	\$0.30	\$0.30
			Actual	\$0.21	\$0.26	\$0.27	\$0.27	
Fleet Maintenance	% Fleet Availability	Percentage	Approved	87%	95%	95%	90%	90%
			Actual	91%	90%	91%	91%	
Fleet Maintenance	% Preventive Maintenance vs Corrective Maintenance work order	Percentage	Approved	60%	70%	70%	70%	70%
			Actual	63%	62%	63%	68%	

2024 Service Level								
Fleet Management								
Activity	Type	Sub-Type	Status	2020	2021	2022	2023	2024
Fleet Acquisition	GHG reduction	Percentage	Approved	New in 2022		3.5%	3.5%	5%
			Actual	New in 2022	1%	3.5%	3.5%	
Fleet Acquisition	% of Zero Emission Vehicles (ZEV)	Percentage	Approved	New in 2022		7%	12%	12%
			Actual	New in 2022	5%	7%	9%	
Fleet Replacement Program	% of fleet replaced on time (Secured Supply for Funded Replacement Assets)	Percentage	Approved	New in 2022		New	90%	90%
			Actual	New in 2022		90%	80%	
Fleet Maintenance	% Preventative Maintenance Program Compliance	Percentage	Approved	New in 2022		New	94%	94%
			Actual	New in 2022		80%	80%	
Fleet Maintenance – Parts Availability	% of parts filled in 1 hour	Percentage	Approved	New in 2023			88%	90%
			Actual	New in 2023		80.0%	90.0%	

Office of the Chief Information Security Officer

2024 Service Level						
Cyber Governance						
Type	Service Level Description	Status	2021	2022	2023	2024
General Inquiries	Inquiries responded and/or actioned within one (1) business day	Approved	100%	100%	100%	100%
		Actual	100%	94%	97%	
Cyber Services	Cyber service requests responded within two (2) business days	Approved	90%	90%	90%	90%
		Actual	90%	96%	99%	

2024 Service Level						
Cyber Governance						
Type	Service Level Description	Status	2021	2022	2023	2024
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%	90%
		Actual	90%	100%	100%	
Cyber Awareness	Mandatory cyber awareness training conducted yearly for all staff	Approved	85%	85%	85%	85%
		Actual	85%	91%	90%	

2024 Service Level						
Cyber Operations						
Type	Service Level Description	Status	2021	2022	2023	2024
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%	100%
		Actual	100%	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%	90%
		Actual	90%	90%	100%	
Vulnerability Management	New assets added for vulnerability scanning within 4 hours (based on assets requests received)	Approved	90%	90%	90%	90%
		Actual	90%	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%	90%
		Actual	90%	90%	90%	
Cyber Risk Assessments	Enterprise cyber risk assessments completed within twelve (12) weeks ¹	Approved	90%	90%	90%	90%
		Actual	80%	90%	99%	

Notes:

1. Assessments include: cloud, threat risk, technical security, architecture reviews, critical infrastructure, vulnerability management, penetration testing, code scanning and privacy impact assessments

Technology Services

2024 Service Level								
Business TS Solutions								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Solution Implementation	- Program and Service Management Solutions Development - Process Management Solutions Development - Enterprise Asset Management Solutions Development - Financial Management Solutions Development - Supply and Inventory Management Solutions Development - Rules Management Solutions Development - Property Stewardship Solutions Development - Risk Management Solutions Development - Customer Relationship Management Solutions Development - Service Delivery Solutions Development - Human Resource Management Solutions Development - Information Management Solutions Development	Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days 90% of the time	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

2024 Service Level								
Business TS Solutions								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Solutions Sustainment	<ul style="list-style-type: none"> - Program and Service Management Solutions Sustainment - Process Management Solutions Sustainment - Enterprise Asset Management Solutions Sustainment - Financial Management Solutions Sustainment - Supply and Inventory Management Solutions Sustainment - Rules Management Solutions Sustainment - Property Stewardship Solutions Sustainment - Risk Management Solutions Sustainment - Customer Relationship Management Solutions Sustainment - Service Delivery Solutions Sustainment - Human Resource Management Solutions Sustainment - Information Management Solutions Sustainment 	Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days 90% of the time	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
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) Email Response within 2 business days 90% of the time	Approved	100%	100%	100%	100%	100%
			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) Email Response within 2 business days 90 % of the time Standard incident management targets or consultation per agreed work plan	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

2024 Service Level								
Computer & Communications Technology Infrastructure								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Network and Telecommunications	Telephone Wireless Telecommunication & Devices	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	99.50%	99.50%	99.50%	99.50%	99.50%
			Actual	99.99%	99.99%	99.99%	99.99%	
	Internet Wireless Network	Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 with 99% up time	Approved	99.95%	99.95%	99.95%	99.95%	99.95%
			Actual	100.00%	100.00%	100.00%	100%	
	Enterprise Network	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days 90% of the time Standard incident management targets Service availability is 24/7/365 excluding scheduled maintenance and releases	Approved	99.50%	99.50%	99.50%	99.00%	99.00%
			Actual	99.99%	99.99%	99.99%	99.00%	

2024 Service Level								
Computer & Communications Technology Infrastructure								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		99.99% Availability between 9:00am – 5:00pm on business days * Availability time excludes scheduled maintenance						
	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 Standard incident management targets Service availability is 24/7/365 with 98% up time (excluding scheduled maintenance)	Approved	99.95%	99.95%	99.95%	99.95%	99.95%
			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	100.00%	99.99%	100.00%	99.00%	
	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%	99.99%	
	Enterprise Network	Percent Availability of Enterprise Network	Approved	99.50%	99.50%	99.50%	99.50%	99.50%
			Actual	99.99%	99.99%	99.99%	99.00%	
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%	100%
			Actual	100%	100%	100%	100%	

2024 Service Level

Computer & Communications Technology Infrastructure

Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Server Computing Hardware	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) 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) On-site support 7:00am - 5:00pm on business days, with on-call support for off-hours	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%		
	Data Storage Platform	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 with 99.50% up time	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%		
	Enterprise Printing & Peripherals	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 with 99% up time	Approved	99.95%	99.95%	99.95%	99.95%	99.95%
			Actual	100%	100%	100%	100%	

2024 Service Level								
Computer & Communications Technology Infrastructure								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	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	Actual	100%	100%	100%	100%	
		Standard incident management targets						

2024 Service Level								
Enterprise Planning & Client Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
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	Actual	100%	100%	100%	100%	
		Consultation or per agreed work plan / In support of TSD services						
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.	Approved	80%	80%	80%	80%	65% ¹
		Response Targets:- Phone: 80% of Calls Answered within 120 seconds - Voicemail: Response within 4 hours - E-Mail: Response within 48 hours	Actual	76.80%	65.97%	30.40%	41%	
		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						

2024 Service Level								
Enterprise Planning & Client Services								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		resolved in accordance within standard Incident Management (IM) Targets Standard Incident Management Resolution Targets: - Priority 1: 2 business hours - Priority 2: 8 business hours (1 day) - Priority 3: 24 business hours (3 days) - Priority 4: 48 business hours (6 days)						
		Client Satisfaction with Service Desk – Technology	Approved	90%	90%	90%	90%	90%
			Actual	N/A	N/A	N/A		
		Total Number of Calls, Emails, and Self Service Requests to Service Desk - Technology (000s)	Approved	200	200	200	200	200
			Actual	210	228	230	230	
		Percentage of Calls Answered in 120 Seconds	Approved	80%	80%	80%	80%	65% ¹
			Actual	76.80%	65.97%	30.40%	41%	
	Business Process Analysis and Design	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days 90% of the time Consultation or per agreed work plan	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	100%	100%	
	Client Relationship Management	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days 90% of the time Escalations within 1 business day 90% of the time Consultation or per agreed work plan	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	100%	100%	
	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) Email Response within 2 business days 90% of the time	Approved	90%	90%	90%	90%	90%
			Actual	100%	100%	100%	100%	

2024 Service Level									
Enterprise Planning & Client Services									
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024	
	Service Level Management	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	90%	90%	90%	90%	90%	
			Actual	100%	100%	100%	100%		
	Corporate Technology Procurement	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	90%	90%	90%	90%	90%	
			Actual	100%	100%	100%	100%		
	Technology Training & Education	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Email Response within 2 business days 90% of the time Per agreed work plan / schedule 99.00% Availability between 8:30am - 4:30pm	Approved	90%	90%	90%	90%	90%	
			Actual	100%	100%	100%	90%		
	Customer Satisfaction Survey	Overall Customer Satisfaction with IT Services	Approved	80%	80%	80%	80%	80%	
			Actual	N/A	N/A	N/A			
	Portfolio and Project Management	Project Management Services Project Management Expertise & Support Project Management Methodologies and Tools	Support Services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Email Response within 2 business days 90% of the time	Approved	90%	90%	90%	90%	90%
				Actual	90%	90%	90%	90%	

Notes:

1. Service Desk service level pressures are a result of staffing shortages and new service growth which will continue to impact Service Level Actuals in 2024.

FINANCE AND TREASURY SERVICES

Office of the Chief Financial Officer and Treasurer

Financial Planning

2024 Service Level									
Financial Planning									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Budgeting	Operating	Analysis/ Recommendation provided	Balanced Operating Budget approved annually in accordance with Council's mandates	Approved	100%				
				Actual	100%				
		Decision Support	Released at least 24 hours for Notes and 7 days for Reports, prior to Council / Committee meeting	Approved	100%				
				Actual	100%	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	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%				
				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%				
				Actual	100%	100%	100%	100%	
		Process Management	Guidelines-updated and released 6 weeks in advance of submission deadlines	Approved	100%				
				Actual	100%	100%	100%	100%	
Financial Advice	Decision Support	Reports	Meeting agenda closing deadlines	Approved	100%				
				Actual	100%	100%	100%	100%	
		Council Support	Meeting agenda closing deadlines	Approved	100%				
	Actual			100%	100%	100%	100%		
	Initiatives		Approved	100%					

2024 Service Level									
Financial Planning									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
			Meeting agenda closing deadlines	Actual	100%	100%	100%	100%	
		Issues Management	Responses released within prescribed timelines	Approved	100%				
				Actual	100%	100%	100%	100%	
Financial Advice	State of Financial Affairs	Issues Management	Responses released within prescribed timelines	Approved	100%				
				Actual	100%	100%	100%	100%	
		Intergovernmental	Provided necessary information to support negotiated stance	Approved	100%				
				Actual	100%	100%	100%	100%	
		Stakeholder Relations (Media/ Council/ Public)	Responses released within prescribed timelines	Approved	100%				
				Actual	100%	100%	100%	100%	
Financial Planning & Policy	Program/ Service Review	Analysis/Recommendation/Decision Support	Analysis provided and Inquiries addressed within prescribed timelines	Approved	100%				
				Actual	100%	100%	100%	100%	
		Process Management	Guidelines updated and released 6 weeks in advance of submission -deadlines	Approved	100%				
				Actual	100%	100%	100%	100%	
	Policy Development and Review		Review policies once per year	Approved	100%				
				Actual	100%	100%	100%	100%	
Organizational Management Consulting			Project specific	Approved	Project specific				
				Actual	100%	100%	100%	100%	

2024 Service Level									
Financial Reporting & Control									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Financial Reporting & Control	Budget Monitoring & Control	Operating – Variance	At the first scheduled Committee meeting after 45 days of the reporting period closing	Approved	100%				
				Actual	100%	100%	100%	100%	
		Capital – Variance	At the first scheduled Committee meeting after 45 days of the reporting period closing	Approved	100%				
				Actual	100%	100%	100%	100%	

2024 Service Level										
Financial Reporting & Control										
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
		Ad hoc (request)	Responses released within prescribed timelines	Approved	100%					
				Actual	100%	100%	100%	100%		
		Active Monitoring	Once per quarter	Approved	100%					
				Actual	100%	100%	100%	100%		
		In-Year Adjustments	Operating/ Capital budget adjustment requests reviewed in advance of Agenda closing deadlines	Approved	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	243	400	317	201 ¹		

2024 Service Level									
Finance & Administration									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Financial Management & Program Support (FA)	Capital & Operating Budget Support	Capital Budget	Capital Budget and 10 Year Plan of Capital Works prepared annually	Approved	100%				
				Actual	100%	100%	100%	100%	
		Operating Budget	Operating Budget prepared annually	Approved	100%				
				Actual	100%	100%	100%	100%	
		Operating & Capital Budget	Budget Note prepared annually	Approved	100%				
				Actual	100%	100%	100%	100%	
	Financial Control	Management Reports	% of reports issued monthly within agreed upon timelines	Approved	100%				
				Actual	100%	100%	100%	100%	
			% of reports issued quarterly within agreed upon timelines	Approved	100%				
				Actual	100%	100%	100%	100%	
			% of reports issued semi-annually within agreed upon timelines	Approved	100%				
				Actual	100%	100%	100%	100%	

2024 Service Level									
Finance & Administration									
Activity	Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
			% of reports issued annually within agreed upon timelines	Approved	100%				
				Actual	100%	100%	100%	100%	
		Financial Oversight	Accounts analysis and journal entries reviewed monthly	Approved	100%				
				Actual	100%	100%	100%	100%	
		Payroll Reports	% of reports issued bi-weekly within agreed upon timelines	Approved	100%				
				Actual	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%				
				Actual	100%	100%	100%	100%	
			Pcard transactions are reviewed and approved monthly	Approved	100%				
				Actual	100%	100%	100%	100%	
		Purchasing	% of purchasing documents processed within agreed upon timelines	Approved	100%				
				Actual	100%	100%	100%	100%	-
			Corporate calls are managed within standards established by Purchasing & Material Management Division (PMMD)	Approved	100%				
				Actual	100%	100%	100%	100%	-
		Organizational Support	Organizational charts are revised as required	Approved	100%				
				Actual	100%	100%	100%	100%	
			Organization structure / position changes are reviewed and submitted within 2-3 business days of receipt	Approved	100%				
				Actual	100%	100%	100%	100%	
	Staff requisition requests are submitted in SuccessFactor within 2-3 days	Approved	100%						
		Actual	100%	100%	100%	100%			

Notes:

1. Actual number of Motions as of August 2023.

Insurance and Risk Management

2024 Service Level								
Insurance & Risk Management								
Activity	Type	Status	2020	2021	2022	2023	2024	
Claims Management	Claims Management – General Liability	Approved	Claims are submitted via Insurance & Risk Management's (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.					
		Actual	Achieved					
	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.					
		Actual	Achieved					
Insurance & Risk Management	Insurance - Risk Financing – insurance policies, self insured retention	Approved	Insurance coverage is purchased through a Council-approved broker from insurers and provides coverage above the City's self-insured retention/deductible which is funded by the City's Insurance Reserve Fund. The cost of the insurance program is contained within a Council approved budget.					
		Actual	Achieved					
	Insurance - Surety Bonding	Approved	Upon request and in accordance with each contract being reviewed or request made.					
		Actual	Achieved					

2024 Service Level								
Insurance & Risk Management								
Activity	Type	Status	2020	2021	2022	2023	2024	
	Insurance - Certificates of Insurance	Approved	Certificates of insurance reviewed for approval or generated based on specified date required on form.					
		Actual	Achieved					
	Risk Management - Procurement Consultation and Advice	Approved	Upon request and in accordance with each Request for Proposal (RFP)/Request for Quote (RFQ)/Tender being reviewed or request made.					
		Actual	Achieved					
	Risk Management - Project Consultation and Advice	Approved	Upon request and in accordance with each contract/lease/plan/construction project being reviewed or request made.					
		Actual	Achieved					
	Risk Management - Strategies and Policies	Approved	Risk mitigation strategy is provided upon receipt of risk/exposure or receipt of an insurer recommendation.					
		Actual	Achieved					

Internal Audit

2024 Service Level								
Internal Audit								
Type	Service Level Description	Status	2020	2021	2022	2023	2024	
Business & Risk Consulting	Prioritize requests for review/audit based on assessment of risk	Approved	100%					
		Actual	100%	100%	100%	100%		
		Approved	100%					

2024 Service Level							
Internal Audit							
Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Respond to requests for advice within two business days	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	4.0	4.0	4.0	4.0	4.0
		Actual	4.2	4.0	4.0	4.2	

Capital Markets

2024 Service Level								
Investment and Debt Management								
Activity	Type	Status	2020	2021	2022	2023	2024	
Investment Management	Short Term fund (formerly known as Money Market Funds prior to 2018)	Approved	Available funds are invested in either the money market or long term funds based on management's assessment of the duration for which the investments should be held.					
		Actual	Achieved					
	Sinking Funds	Approved	Support the Toronto Investment Board with the management of the Sinking Fund (SF).					
		Actual	Achieved					
	Long Term fund (formerly known as Bond Fund prior to 2018)	Approved	Support the Toronto Investment Board with the management of the Long Term Fund (LTF).					
	Investment strategy for owned subsidiaries	Approved	Advise on investment related matters, upon request.					
		Actual	Achieved					
	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 with the City of Toronto Investment Policy.					
		Actual	Achieved					

2024 Service Level									
Investment and Debt Management									
Activity	Type	Status	2020	2021	2022	2023	2024		
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.						
		Actual	Achieved						
	Credit Rating	Approved	Maintain existing credit ratings from the three credit rating agencies with the possibility of increasing the rating.						
		Actual	Achieved						
	Investor Relations	Approved	Attend 4 investor conferences, give presentations and attend meetings upon request with investors.						
		Actual	Achieved						
	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.						
		Actual	Achieved						
	Advise on Long Term Debt Modelling	Approved	Collaborate with FPD in Long Term debt modelling by being the subject matter expertise in debt issuances.						
		Actual	Achieved						
	Impact Reporting for Debentures	Approved	Publish annual newsletters for each of the sustainable finance programs on time.						
		Actual	Achieved						
	Letters of Credit Administration	Third Party Obligations - Letters of Credit	Approved	In accordance with each security being reviewed.					
			Actual	Achieved					
Corporate-wide Annual ESG Performance Report	Corporate-wide Annual Environmental, 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.						
		Actual	Achieved						

Office of the Controller

Accounting Services

2024 Service Level							
Accounting Services							
Activity	Type	Status	2020	2021	2022	2023	2024
Provincial and Federal Reports Submission ¹	Filing of Annual Provincial Financial Information Return (FIR)	Approved	30-Nov	31-Jul	31-Jul	31-Jul	31-Jul
		Actual	30-Nov	31-Jul	26-Jul	31-Jul	
Financial Statement Preparation ²	Reporting of the City's consolidated, Sinking Fund and Consolidated Trust Fund statements to Committee and Council	Approved	30-Nov	30-Jun	30-Jun	30-Jun	30-Jun
		Actual	30-Nov	30-Jun	30-Jun	30-Jun	
	Publication of the City's Annual Financial Report containing the City's financial statements, management discussion and analysis of the City's performance and position and Task Force for Climate-Related Financial Disclosures	New	Completed by November 30 (COVID delay)	Completed by August 31	Completed by August 31	Completed by August 29	Completed by August 31
		Actual	Completed by November 30 (COVID delay)	Completed by August 31	Completed by August 31	Completed by August 29	
Accounting Advice and Policy ³	Advisory role related to accounting standards, accounting treatment and financial reporting/disclosure requirements	Approved	As Required	As Required	As Required	As Required	As Required

2024 Service Level							
Accounting Services							
Activity	Type	Status	2020	2021	2022	2023	2024
	Development and publication of accounting policies and associated training	Approved	No policies completed	No policies completed	Two policies before year end	Two policies before year end	Two policies before year end
		Actual	No policies completed	No policies completed	Two policies completed	Two policies before year end	
Accounting Reconciliations ⁴	Bank Reconciliations completed monthly within 45 days of month end	Approved	80%	100%	100%	100%	100%
		Actual	80%	100%	100%	100%	
Payment Card Industry (PCI) Organizational Compliance ⁵	Training, governance and compliance reviews to ensure PCI compliance standards by anniversary date are maintained across the organization	Approved	Achieved	Deferred	Achieved	Achieved	Achieved
		Actual	Achieved	Deferred	Achieved	Achieved	
Accounts Payable Processing ⁶	Payment processing - percentage of invoices paid within 60 days	Approved	85%	85%	80%	80%	80%
		Actual	85%	81%	85%	80%	
Analysis & Compliance ⁷	Journal entry review for accounting compliance and posting - time to post of correct entry	Approved	Within 48 hours	Within 48 hours	Within 48 hours	Within 48 hours	Within 48 hours
		Actual	Within 48 hours	Within 48 hours	Within 48 hours	Within 48 hours	
	GL Accounts Analysis	Approved	Not Applicable	Not Applicable	In Development	In Development	In Development

Notes:

1. FIR is completed following completion of the City's consolidated financial statements.

2. 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 Councils".
3. 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".
4. 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 was first achieved in 2018. 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". 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 has been moved from ASD to RSD since A/R function moved to that group in May, 2021.
7. 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.

Purchasing and Materials Management

2024 Service Level									
Purchasing & Materials Management									
Activity	Type	Status	2020	2021	2022	2023	2024		
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%			
	Online Call Document Distribution and ARIBA	Approved	To provide vendors with 24/7 online access 100% of the time						
		Actual	100%	100%	100%	100%			
	Non-Competitive Procurement	Approved	100% compliance with Council Policy on Sole Source						
		Actual	88%	87%	95%	91%			
	Issuance of Purchasing Documents (BC/PO)	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	Warehoused Goods	Approved	Material requests issued and delivered within 5 business days (or 7 calendar days)					
			Actual	79%	80%	89%	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	3.6	4.1	4.1	4.5			

Pension Payroll and Employee Benefits

2024 Service Level							
Pension Payroll & Employee Benefits							
Activity	Type	Status	2020	2021	2022	2023	2024
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.				
		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%	
City Sponsored Pension Administration ¹	The Toronto Civic Employees' Pension Plan	Approved	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 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%	

2024 Service Level							
Pension Payroll & Employee Benefits							
Activity	Type	Status	2020	2021	2022	2023	2024
	Metropolitan Toronto Pension Plan	Approved	The Metropolitan Toronto Pension Plan is expected to merge 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	Discontinued	Discontinued	Discontinued	Discontinued	
	Metropolitan Toronto Police Benefit Plan	Approved	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	Discontinued	Discontinued	Discontinued	Discontinued	
	The Corporation of the City of York Employee Pension Plan	Approved	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	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

2024 Service Level						
Revenue Services						
Type	Status	2020	2021	2022	2023	2024
Property Tax Billing (Interim & Final)	Approved	All Property Tax Bills and are prepared and issued consistent with relevant legislation and by-laws, and within legislated or Council-approved timeframes				
	Actual	Achieved	Achieved	Achieved	Achieved	
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				
	Actual	Achieved	Achieved	Achieved	Achieved	
Payment in Lieu of Taxes	Approved	All Payment in Lieu of Taxes are prepared and issued consistent with relevant legislation and by-laws, and within legislated time frames				
	Actual	Achieved	Achieved	Achieved	Achieved	
Business Improvement Area (BIA) levies	Approved	All BIA levies are prepared and issued prior to final property tax billing, to ensure that tax bills include BIA levy.				
	Actual	Achieved	Achieved	Achieved	Achieved	
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				
	Actual	Achieved	Achieved	Achieved	Achieved	
Vacancy Rebates	Approved	Vacancy rebates are processed within legislated timeframe.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Charitable Rebates	Approved	Fully completed charity rebate applications processed within 120 days of application deadline date.				

2024 Service Level						
Revenue Services						
Type	Status	2020	2021	2022	2023	2024
	Actual	Achieved	Achieved	Achieved	Achieved	
Tax/Water Relief for Low-Income Seniors and Disabled	Approved	Fully completed applications processed within 60 days of application deadline date.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Veterans Clubhouse, Ethno-cultural, Heritage Rebates	Approved	Fully completed applications processed within 60 days of application deadline date.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Golf Course deferrals	Approved	Golf course deferrals processed within 60 days of receipt of information.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Assessment Appeals	Approved	Residential appeals processed within 30 days following receipt of ARB decision. Non-residential appeals processed within 120 days following receipt of ARB decision.				
	Actual	Achieved	Achieved	Achieved	Achieved	
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				
	Actual	Achieved	Achieved	Achieved	Achieved	
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				
	Actual	Achieved	Achieved	Achieved	Achieved	
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)				
	Actual	Achieved	Achieved	Achieved	Achieved	
Water Relief Applications	Approved	92% of applications processed within first billing cycle				

2024 Service Level						
Revenue Services						
Type	Status	2020	2021	2022	2023	2024
	Actual	Achieved	Achieved	Achieved	Achieved	
Solid Waste Billings	Approved	Mailing of all bills within cycle on schedule				
	Actual	Achieved	Achieved	Achieved	Achieved	
Meter Reading	Approved	Read 75% of meters (25% are outcalls ie: no answer at door)				
	Actual	Achieved	Achieved	Achieved	Achieved	
Meter investigations	Approved	Complete all service orders that are in Revenue Services' distribution				
	Actual	Achieved	Achieved	Achieved	Achieved	
Parking Ticket	Approved	99.5% of parking tickets processed within legislated timeframes				
	Actual	99.9%	99.9%	99.9%	99.9%	
Notice of Overdue Parking Penalty (NOPP)	Approved	99.5% of notices sent within legislated timeframe				
	Actual	Achieved	Achieved	Achieved	Achieved	
Notice of Default (NOD)	Approved	99.5% of notices sent within legislated timeframe				
	Actual	Achieved	Achieved	Achieved	Achieved	
Refunds and adjustments	Approved	100% of refunds and adjustments processed within 14 days				
	Actual	Achieved	Achieved	Achieved	Achieved	
Investigations	Approved	Complete all investigations within 15 days				
	Actual	Achieved	Achieved	Achieved	Achieved	
Tax certificate	Approved	Service standard is 20 days, providing that all required information is received.				
	Actual	Achieved	Achieved	Achieved	Achieved	

2024 Service Level						
Revenue Services						
Type	Status	2020	2021	2022	2023	2024
Utility Certificate	Approved	Service standard is 20 days, providing that all required information is received.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Ownership Update	Approved	Service standard is 20 days, providing that all required documentation is received.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Designate/Agent Mailing Request	Approved	Service standard is 20 days, providing that all required documentation is received.				
	Actual	Achieved	Achieved	Achieved	Achieved	
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.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Pre-authorized Utility Payment	Approved	All PUP applications are processed within a 5 day window.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Payment Programs- Mortgages Company	Approved	All mortgage updates are processed within 30 days				
	Actual	Achieved	Achieved	Achieved	Achieved	
Mortgage and PILT payment	Approved	All payments are processed within a 3 - 5 day window				
	Actual	Achieved	Achieved	Achieved	Achieved	
Revenue Services Counter Operations	Approved	All customers are served, with 100% completion of customer transactions, with average wait times of less than 10 minutes for tax/utility transactions, and 15 minute wait times for parking ticket transactions.				

2024 Service Level						
Revenue Services						
Type	Status	2020	2021	2022	2023	2024
	Actual	7.0 min	Counters were closed due to COVID	7.0 min planned target	7.0 min planned target	
Customer Enquiry - Telephone Speed of Answer	Approved	Average wait time (speed of answer) of 7 minutes or less				
	Actual	Achieved	Achieved	Achieved	Achieved	
Customer Enquiry - Correspondence	Approved	All letters, faxes and e-mails are prepared and issued consistent with relevant legislation and by-laws.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Payment Processing and Collection	Approved	As a minimum 90% of all cheque payments received are processed within 3 days from date payment is received or on the date of the cheque for future dated payments (post dated cheques).				
	Actual	Achieved	Achieved	Achieved	Achieved	
Registration - Sale of Land	Approved	In excess of 4,000 accounts in arrears are included in this process annually. Two "Sale of Land by Public Tender" are conducted annually.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Bailiff Warrants	Approved	In excess of 6,000 accounts are issued to the bailiffs annually				
	Actual	Achieved	Achieved	Achieved	Achieved	
Internal Collections	Approved	100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines.				
	Actual	Achieved	Achieved	Achieved	Achieved	
Returned Cheques Processing	Approved	95% of Returned Payments received by Revenue Services were processed within 10 business days.				
	Actual	Achieved	Achieved	Achieved	Achieved	

2024 Service Level						
Revenue Services						
Type	Status	2020	2021	2022	2023	2024
Account Analysis / Reconciliation	Approved	95% of the monthly reconciliation and Statements were produced in the following month.				
	Actual	Achieved	Achieved	Achieved	Achieved	
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				
	Actual	Achieved	Achieved	Achieved	Achieved	
Automated MLTT land registration transactions	Approved	100% of MLTT Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements				
	Actual	Achieved	Achieved	Achieved	Achieved	
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.				
	Actual	Achieved	Achieved	Achieved	Achieved	
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.				
	Actual	Achieved	Achieved	Achieved	Achieved	
MAT Remittances	Approved	100% of MAT remittances are collected in accord to the legislated requirements as detailed in By-law 296 - 2018				
	Actual	Achieved	Achieved	Achieved	Achieved	
Percentage of invoices sent to Collection agency	Approved	No greater than 5% of outstanding receivables transferred to collection agencies				
	Actual	Achieved	Achieved	Achieved	Achieved	

CITY MANAGER AND OTHER CITY PROGRAMS

City Clerk's Office

2024 Service Level									
Corporate Information Management Services									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Open Government	Lifecycle Management of City Information	Access to information	Complete Freedom of Information requests within legislated timelines.	Approved	Meet 30-day response time				
				Actual	37.5% of requests meeting 30-day response time	55% of requests meeting 30-day response time	51% of requests meeting 30-day response time	48% of requests meeting 30-day response time	
Open Government	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.	Provide onsite and virtual support services to manage records in accordance with legislated requirements. Support division office moves through ModernTO.		

2024 Service Level									
Corporate Information Management Services									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
				Actual	Managed records in accordance with legislated requirements.	Provide onsite and virtual support services to manage records in accordance with legislated requirements.	Provide onsite and virtual support services to manage records in accordance with legislated requirements. Supported division office moves through ModernTO.		
Open Government	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.				
				Actual	Approximately 99.9% of records retrieved from the Records Centre within 3 business days.	Approximately 99.95% of records retrieved for use in the Archives' Research Hall within 1 hour.	Approximately 99% of records retrieved from the Records Centre within 3 business days.		
Open Government	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.				
				Actual	98.8% of records retrieved for use in the Archives' Research Hall within 1 hour.	99.83% of records retrieved for use in the Archives' Research Hall within 1 hour.	99% of records retrieved for use in the Archives' Research Hall within 1 hour.		

2024 Service Level									
Corporate Information Management Services									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Open Government	Lifecycle Management of City Information	Lifecycle management of records	Manage records in accordance with legislated requirements.	Approved	Archival photo orders delivered within 10 business days upon payment receipt.				
				Actual	Approximately 98.8% of archival photo orders delivered within 10 business days upon receipt of payment.	Approximately 100% of archival photo orders delivered within 10 business days upon receipt of payment.	Approximately 99% of archival photo orders delivered within 10 business days upon receipt of payment.		

2024 Service Level									
Elections									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Elect Government	Election	Election	Administer elections in compliance with legislation	Approved	100% compliance with legislation				
				Actual	100% compliance with legislation				

2024 Service Level									
Member Services and Program Support									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Make Government Work	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.				
				Actual	48% of councillor requests for reimbursement / payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	35.7% of councillor requests for reimbursement / payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	59.4% of councillor requests for reimbursement / payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	67.5% of councillor requests for reimbursement / payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information.	
			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.				
				Actual	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business	Not applicable; no Council reception in 2021.	100% of visitors at Council reception greeted, signed-in and issued visitor passes during business hours.		

2024 Service Level									
Member Services and Program Support									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
					hours.				
			Provide technology support to elected officials, accountability officers and the City Clerk.	Approved	N/A	80% of tickets resolved within Corporate timelines			
				Actual	86% of tickets resolved within Corporate timelines	86% of tickets resolved within Corporate timelines	88% of tickets resolved within Corporate timelines	82% of tickets resolved within Corporate timelines	
	Corporate Information Production Services	External and internal mail	External mail processed within 24 hours of receipt. Internal mail distributed to various locations each day.	Approved	Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 120 locations each day.				Outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 118 locations each day.

2024 Service Level									
Member Services and Program Support									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
				Actual	100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 75 locations each day.			100% of outgoing mail processed within 24 hours of receipt from City divisions. Internal mail distributed to an average of 118 locations each day.	

2024 Service Level									
Secretariat									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Make Government Work	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% of 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% of agendas published 3 days before Council meetings and 5 days for Committee meetings; 100% of decisions published 2 days after meetings.				
		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				

2024 Service Level									
Secretariat									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Deliver Provincially Delegated Services	Register Vital Events	Facilitate registration of vital events.	Approved	Y 100% of marriage licenses issued within 30 minutes of application. Y 100% of deaths registered within 5 days of receiving all required documentation. Y 100% of eligible booking requests processed within 30 minutes.				
				Actual	100% of marriage licenses issued within 30 minutes of application. 100% of deaths registered within 5 days of receiving all required documentation. 100% of eligible booking requests processed within 30 minutes.				
	Deliver Provincially Delegated Services	Deliver Provincially Delegated Services	Approved	Assessment roll available during office hours					
			Actual	Assessment roll available during office hours					

2024 Service Level									
Strategic Protocol and External Relations									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Make Government Work	Government and Official Services	Strategic Protocol & External Relations	Contribute to the shaping of the City of Toronto's International and Intergovernmental Relations. Improve awareness and application of protocol procedures, the importance of	Approved	Inquiries responded to within two business days. Requests for individual, civic and community recognitions processed within designated timelines.				

2024 Service Level									
Strategic Protocol and External Relations									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
			Protocol and diplomacy. Celebrate individual, civic and community achievements and milestones.	Actual	100% of inquiries responded to within two business days. 95% of requests for individual, civic and community recognitions processed within designated timelines.				

City Manager's Office

2024 Service Level										
Executive Administration										
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024		
Corporate Issues		% of issues responded to within 24 hours	Approved	95%						
			Actual	Achieved						
Accountability Processes		% of Ombudsman's recommendations implemented on time	Approved	100%						
			Actual	Achieved						
Performance Management & Benchmarking	Management Information Dashboards	Update Management Information Dashboards	Approved	Quarterly						
			Actual	Achieved						
	Performance Measurement & Benchmarking Report	Update Performance Measurement & Benchmarking Report	Approved	Annually						
			Actual	Achieved						
	World Council on City Data	Update World Council on City Data	Approved	Annually						
			Actual	Achieved						

2024 Service Level									
Executive Administration									
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
	Toronto's International Rankings	Monitor Toronto's International Rankings and the City's website	Approved	As required					
			Actual	Achieved					
Council / Committee Agenda Management		Coordinate staff reporting to Council / Committee cycles	Approved	8					
			Actual	Achieved					

2024 Service Level									
Governance & Corporate Strategy / Intergovernmental & Agency Relations									
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
Government-Wide Initiatives		Develop and deliver government wide policy initiatives and civic engagement programs on behalf of the City Manager and City Council							
		Respond to all requests for civic engagement advice							
		Effectively coordinates strategic initiatives with key stakeholders and partners							
Inter-Governmental Relations		Advise on and deliver the City's corporate intergovernmental strategy and support formal government-to-government relations and funding agreements on behalf of the City Manager, Mayor and Council							
		Complete all required formal submissions, correspondence and meetings with other governments and associations							
		Administer all federal and provincial funding and governance agreements in compliance with government requirements to achieve the City's interests and share of funds							
Governance		Advise on and support governance and decision making structures including Council, Committees, delegation of Council authority, and the City's Accountability functions							
		Coordinate the City's interests with Agencies and Corporations including completion of all sole shareholder requirements for City Service Corporations							
		Effectively coordinate governance-related initiatives with key stakeholders and partners							
Performance Management & Benchmarking*	Management Information Dashboards	Update Management Information Dashboards	Approved	Quarterly					
			Actual	Achieved					

2024 Service Level									
Governance & Corporate Strategy / Intergovernmental & Agency Relations									
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
from Executive Administration in 2020	Performance Measurement and Benchmark Report	Update Performance Measurement & Benchmarking Report	Approved	Annually					
			Actual	Achieved					
	World Council on City Data	Update World Council on City Data	Approved	Annually					
			Actual	Achieved					
	Toronto's International Rankings	Monitor Toronto's International Rankings and the City's website	Approved	As required					
			Actual	Achieved					

2024 Service Level									
Strategic Partnership									
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
Corporate Partnership Initiatives	Corporate Partnerships	Number of Corporate partners	Approved	Steward 8.000 corporate, institutional and philanthropic partners					
			Actual	Achieved					
	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					
			Actual	Achieved					
	External and Internal Consulting	Internal and external Consulting	Approved	Provide 350 instances of external and internal consulting and 400 consulting hours					
			Actual	Achieved					
	Staff Partnership Training	Staff Trained	Approved	Training/capacity in partnership management - 400 participants					

2024 Service Level								
Strategic Partnership								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
			Actual	Achieved				
Partnership Development	Development and Management of Agreements	Compliance to Corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures				
			Actual	Achieved				
	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				
			Actual	Achieved				
	Relationship Development	New partners	Approved	30 New and developing partners				
			Actual	Achieved				
	Project Management for Projects going forward	Number of instances projects going forward	Approved	Number partners investing in projects going forward: 50				
			Actual	Achieved				
		Hours of external and internal partnership projects managed going forward	Approved	Provide 5000 hours of partnership project management				
			Actual	Achieved				
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				
			Actual	Achieved				
	Review Unsolicited Proposal Submissions	Review and respond to received proposals	Approved	Review and respond to 95% of received proposals within 2 business days				
			Actual	Achieved				
	Revenue Generating Partnerships (Sponsorships, Donations, Joint Ventures/Grants)	Compliance to corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures				
			Actual	Achieved				

2024 Service Level									
Strategic Partnership									
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
	Emergency Donation Management	Compliance to corporate policies and procedures	Approved	100% compliance to Corporate policies and procedures					
			Actual	Achieved					
	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 City Divisions (target is 200)					
			Actual	Achieved					
	Unsolicited Proposals	Unsolicited proposal processed	Approved	Process 60 - GMAP/Unsolicited Proposals/TCAP/CivicLabTO submissions					
			Actual	Achieved					
		Assessment of all unsolicited proposals	Approved	100% assessment of all Unsolicited Proposals					
			Actual	Achieved					
	Partnership Revenue Generated	Partnership revenue generated	Approved	Generate \$1.5M in Partnership revenue					
			Actual	Achieved					
	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					
			Actual	Achieved					

2024 Service Level									
Strategic Public & Employee Communications									
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
Advertising / Corporate Identity Management	Advertising	% of media buying and advertising plans within specified divisional budgets	Approved	100%					
			Actual	100%					
				Approved	100%				

2024 Service Level								
Strategic Public & Employee Communications								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Statutory Advertisements & By-Law Notices	% of statutory advertisements and By-Law notices placed within required timelines	Actual	100%				
Public Communications	Communication Plans	% develop and deliver corporate and divisional communication plans to advance Council and divisional priorities	Approved	100%				96%
			Actual	99%				
	Communication Products	% of time producing communication products within deadlines	Approved	100%				96%
			Actual	99%				
	Website	Update the homepage of the website on an average of twice per week basis	Approved	100%				98%
			Actual	100%				
Internal Communications	Communication Advice	% of responses to requests and internal communications advice within one business day	Approved	100%				
			Actual	100%				
	Communication Products	% develop and deliver internal communications products by deadline	Approved	100%				98%
			Actual	100%	98%	99%	100%	
	Communication Plans	Develop and deliver internal communications plans to support staff engagement strategies	Approved	100%				98%
			Actual	100%	98%	99%	100%	
Media Relations	Proactive media relations	Proactively engage media to promote corporate and divisional initiatives	Approved	100%				98%
			Actual	100%				
	Reactive media relations	% of time to respond to media inquiries by end of business day	Approved	100%				96%
			Actual	99%				

2024 Service Level								
Strategic Public & Employee Communications								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Issues Management	% of time to respond to requests for issues management advice within one business day	Approved	100%				
			Actual	100%				

2024 Service Level								
People & Equity								
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024
Employee & Labour Relations	Labour Relations	% of grievances handled by Employee & Labour Relations resolved at Step 2	Approved	44%	44%	44%	40%	41%
			Actual	26%	47%	38%	46%	
		Average participant satisfaction rating with Employee & Labour Relations training	Approved	4.5	4.5	4.5	4.5	4.25
			Actual	4.43	4.37	4.02	4.04	
		Resolved grievances to new grievances ratio	Approved	0.9	0.9	0.9	0.9	0.55 ¹
			Actual	0.45	0.37	0.49	0.67	
Safe and Healthy Workplaces	Ministry of Labour Orders	% change in the number of Ministry of Labour orders	Approved	-50.0%	-50.0%	-50.0%	-50.0%	0.0%
			Actual	50.0%	0.0%	45.5%	-16.7%	
	Workplace Safety & Insurance Board	% decrease in WSIB costs	Approved	-6.0%	-6.0%	-6.0%	-6.0%	0.0%
			Actual	17.5%	16.9%	18.3%	8.2%	
	Safety	% change in the number of workplace injuries	Approved	-6.0%	-6.0%	-6.0%	0.0%	0.0%
			Actual	9.7%	22.1%	15.0%	-25.0%	
			Approved	40,000	40,000	40,000	40,000	32,600 ²

2024 Service Level									
People & Equity									
Type	Sub-Type	Service Level Description	Status	2020	2021	2022	2023	2024	
		Annual number of Health & Safety training hours	Actual	10,258	22,213	30,995	35,893		
Organization and Employee Effectiveness		Average participant satisfaction rating with corporate learning programs	Approved	4.33	4.33	4.33	4.33	4.33	
			Actual	4.29	4.31	4.39	4.38		
Employment Services		% of clients satisfied with the services of the Assessment Centre	Approved	88%	88%	88%	88%	Service level no longer tracked	
	Recruitment	Average # of days to fill a non-union vacancy	Approved	60	60	60	60	75	
			Actual	81	76	91	85		
		% of clients satisfied with the hiring process (service and quality of hire)	Approved	97%	97%	97%	97%	Service level no longer tracked	
Equity, Diversity & Human Rights	Equity & Accessibility	Equity Plan		To increase response rate to "Count Yourself In" workforce survey to over 70% and 50% for new hires				Service level no longer tracked	
		Accessibility Plan							
	Diversity & Inclusion	% of time to satisfactorily respond to requests for accessibility advice within 48 hours	Approved	90%					Service level no longer tracked
		To organize, promote and participate in City events that reinforce the City's motto of "Diversity our Strength"							
Human Rights Education & Compliance MGMT		To partner with HR Learning and Development to provide appropriate training to staff to reduce liability and risks to the City.						Service level no longer tracked	

Notes:

1. Change to 2024 goal is based on the average of the past 5 years.
2. Change to 2024 goal is based on the updated health and safety training calendar.

Legal Services

2024 Service Level							
Legal Services							
Service	Service Level Description	Status	2020	2021	2022	2023	2024
Civil Litigation	Number of LPAT/TLAB Hearings Heard	Approved	390	340	340	340	290
		Actual	193	245	279	276	
	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%	
	Percentage of wins/settlements at Planning Tribunals.	Approved	80%	80%	80%	85%	85%
		Actual	90%	88%	95.5%	78.9%	
Prosecution	% of Cases Resolved After Prosecutor Action Through Early Resolution	Approved	80%	80%	80%	80%	80%
		Actual	57.49%	87.15%	82.60%	87.20%	
	Conduct online screening reviews of parking violations under APS.	Approved	93,000	150,000	170,000	225,000	225,000
		Actual	233,398	174,453	202,310	180,173	
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%	
	Number of Hours Spent on Reviewing Contracts/Agreements and other legal documents.	Approved	85,000	95,000	95,000	95,000	113,159
		Actual	104,630	139,137	112,726	118,613	

AGENCIES

Arena Boards of Management

2024 Service Level								
Arena Boards of Management								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Ice Booking	Prime Time Ice	% of Utilization	Approved	100%	100%	100%	100%	100%
			Actual	28%	45%	90%	90%	
	Non-Prime Time Ice	% of Utilization	Approved	60%	60%	60%	60%	60%
			Actual	15%	25%	55%	58%	
Facility Rental	Banquet Hall/Meeting/Board Rooms	% of Utilization	Approved	76%	76%	76%	76%	76%
			Actual	10%	50%	76%	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	50%	50%	100%	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 for 3 rd				

2024 Service Level								
Arena Boards of Management								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
				party groups	party groups	party groups	party groups	
Concession/ Vending	Snack Bar	% staffed and open	Approved	60%	60%	50%	60%	60%
			Actual	20%	25%	40%	60%	
	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

2024 Service Level								
Association of Community Centres								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Community Centre Strategic Partnerships & Resource Development	Membership Management	% of increase in membership year-over-year	Approved	5%	5%	5%	5%	5%
		Total number of active members	Approved	20,600	20,600	20,600	20,600	20,600
	Program Funds	Total \$ of Community Centre funding generated from Fundraising/Donations, Productive Enterprises & Grants	Approved	8,800,000	8,800,000	8,800,000	8,800,000	8,800,000
		Partnerships	Total estimated value of in-kind programs, services and product from partnerships	Approved	1,400,000	1,400,000	1,400,000	1,400,000
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

2024 Service Level								
Association of Community Centres								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	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
	# of visits		Approved	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
	Community Meetings/Space Use	# of community meetings, forums, workshops, public space held	Approved	1,200	1,200	1,200	1,200	1,200
		# of people attending community meetings, forums, workshops, and utilizing public space	Approved	50,000	50,000	50,000	50,000	50,000

Exhibition Place

2024 Service Level						
Exhibition and Events						
Service Level Description	Status	2020	2021	2022	2023	2024
% compliance with negotiated terms - Trade, Consumer, Festivals, Community Events	Approved	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	
\$X food & beverage sales per attendee	Approved	\$5.47	\$5.42	\$5.49	\$5.33	\$5.97
	Actual	\$6.54	\$5.89	\$6.68	\$5.97	

2024 Service Level						
Exhibition and Events						
Service Level Description	Status	2020	2021	2022	2023	2024
\$X of Gross Service Revenue per \$1 of Rent Revenue	Approved	\$0.71	\$1.05	\$0.63	\$0.64	\$0.66
	Actual	\$0.48	\$0.43	\$0.93	\$0.66	
\$X per square foot of long-term tenant space supported	Approved	\$8.76	\$6.45	\$8.12	\$9.42	\$10.80
	Actual	\$5.22	\$5.58	\$10.18	\$10.12	

2024 Service Level						
Conventions, Conferences and Meetings						
Service Level Description	Status	2020	2021	2022	2023	2024
% compliance with negotiated terms - Meetings, conventions, conferences and corporate events	Approved	100%	100%	100%	100%	100%
	Actual	100%	100%	100%	100%	
\$x food and beverage sales per attendee	Approved	\$91.28	\$93.82	\$89.52	\$126.71	\$99.24
	Actual	\$123.92	\$139.37	\$86.04	\$99.24	
\$X of Net Service Revenue per \$1 of Rent Revenue	Approved	\$0.57	\$0.30	\$0.19	\$0.19	\$0.17
	Actual	\$0.41	\$0.24	\$0.26	\$0.19	

2024 Service Level						
Exhibition Place Asset Management						
Service Level Description	Status	2020	2021	2022	2023	2024
Waste diversion %	Approved	90%	70%	70%	70%	70%
	Actual	67%	64%	9%	70%	
Maintain Parking Lots, Roads & Sidewalks in good condition for public access;	Approved	Good condition				
	Actual	Good condition	Good condition	Good condition	Good condition	

2024 Service Level						
Exhibition Place Asset Management						
Service Level Description	Status	2020	2021	2022	2023	2024
Maintain current X vehicles and X pieces of equipment and additional acquisitions	Approved	43 Vehicles, 73 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	39 Vehicles, 91 Pieces of Equipment	46 Vehicles, 98 Pieces of Equipment
	Actual	44 Vehicles, 92 Pieces of Equipment	44 Vehicles, 92 Pieces of Equipment	39 Vehicles, 91 Pieces of Equipment	46 Vehicles, 98 Pieces of Equipment	

2024 Service Level						
Exhibition Place Parking Access						
Service Level Description	Status	2020	2021	2022	2023	2024
Variable labour cost ratio of x% of revenue (underground & surface)	Approved	8.93%	8.75%	8.78%	8.78%	8.78%
	Actual	10.11%	11.46%	8.36%	8.78%	
x% of parking spaces available and accessible for all major events	Approved	100%	100%	100%	100%	95%
	Actual	100%	100%	100%	95%	

Heritage Toronto

2024 Service Levels							
Heritage Services							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Historical Plaques	Number of historical plaques installed	Approved	62	58	60	60	35
		Actual	58	60	60	35	
	Number of Century House plaques installed	Approved	55	30	40	10	16 ¹
		Actual	30	37	10	16	
	Number of heritage plaques maintained and repaired	Approved	10	4	5	6	4
		Actual	3	6	6	7	
Heritage Awards	Attendee approval rating	Approved	94%	95%	95%	95%	95%
		Actual	n/a	n/a	95%		
	Host Emerging Historians	Approved	30	30	30	30	30
		Actual	n/a	n/a	30	30	
Heritage Tours	Number of walking/bus tours program	Approved	64	64	55	60	54 ²
		Actual	0	25	55	60	
	Public participation in walking/bus tours	Approved	3,300	3,300	2,530	2,100	1,450 ³
		Actual	0	502	1,130	1,450	
	Average donation per tour attendee	Approved	\$6.00	\$6.00	\$6.00	\$5.00	\$3.00 ⁴
		Actual	n/a	n/a	\$4.05	\$1.81	
Digital Programming	Unique Page Views of digital programs	Approved	N/A	15,000	32,000	32,000	35,000 ⁵
		Actual	19,051	35,508	28,535	35,000	
Publications	Public subscribers to bi-monthly e-newsletter	Approved	8,600	8,400	8,400	8,900	9,000
		Actual	8,050	8,255	8,651	9,000	

Notes:

1. Program to be reviewed as fewer buyers given increased pricing due to rising metal prices and closure of current manufacturer.

2. Assumes a combination of ticketed walking tours, free tours at community events, and bus tours.
3. Rebuild to pre-pandemic levels is slower than anticipated. New community/festival programs will offer additional public participation opportunities to offset a smaller walking tour program.
4. New pricing model for walking tour tickets has negative effect on additional donations.
5. Goal to maintain service levels by investing in new programming

2024 Service Level							
Partnerships							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Grants	% of total operations funding in grants from federal/provincial governments and private foundations	Approved	9%	2%	1%	0% ¹	0%
		Actual	11%	2%	1%	1.8%	
Charitable Donations	% increase from private donations	Approved	16%	50%	-8%	11%	-1.6% ²
		Actual	-31%	35%	-6%	16%	
Corporate Sponsorship	% of increase from sponsorship revenues	Approved	3%	234%	150%	115%	-8% ³
		Actual	-66%	49%	53%	-14%	
Partnerships	Number of community partnerships	Approved	58	58	60	55	55 ⁴
		Actual	0	39	45	55	

Notes:

1. In 2023, a federal grant of \$17,400 provided diversity training for Board and staff.

2. In 2023, for the first time, Go Fund me campaigns were launched by members of the public raising \$18,225 for two specific plaques.

3. Although Equity Heritage Initiative sponsorship revenues should have ended in 2023, a portion of 2023 revenues deferred into 2024 as program could not be completed due to staff vacancy rates.

4. The State of Heritage Report (2023/2024) and the Equity Heritage Initiative generated new partnerships

TO Live

2024 Service Level								
Theatrical & Other Cultural Events								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Corporate Events	Facility Rentals for Corporate Events	# of usage days	Approved	221	0	149	216	250
			Actual	37	26	148	204	
Stage Shows	Programming Activities	# of usage days	Approved	895	0	815	852	819
			Actual	179	579	930	917	
Education & Engagement	Community Classes	# of Events	Approved	60	0	90	60	60
			Actual	16	0	28	44	
	Xenia Concerts	# of Events	Approved	40	0	8	9	6
			Actual	22	3	9	9	
	Pre-Show Talks	# of Events	Approved	8	0	18	12	15
			Actual	2	0	11	8	
	KeepRockinYou (KRY) Programming	# of Events	Approved	15	0	81	6	0
			Actual	4	0	1	0	
		# of Events	Approved	69	0	6	7	10

2024 Service Level								
Theatrical & Other Cultural Events								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Summer Day Camp		Actual	0	5	1	0	
	Doors Open/Culture Days	# of Events	Approved	5	0	4	4	2
			Actual	0	1	1	8	
	Discover Series	# of Events	Approved	4	0	20	19	11
			Actual	0	5	19	10	
	Masterclasses	# of Events	Approved	24	0	11	11	11
			Actual	2	0	6	3	
	Professional & Artist Development	# of Events	Approved	12	0	19	9	32
			Actual	3	2	3	0	
	Exhibit Workshops & Talks	# of Events	Approved	1	0	11	16	30
			Actual	8	2	2	1	
	Arts & Wellness Events	# of Events	Approved	0	0	9	20	16
			Actual	2	10	14	0	
	Open Rehearsals	# of Events	Approved	6	0	5	5	5
			Actual	0	0	1	1	
	Family Festival Workshops	# of Events	Approved	5	0	1	1	1
			Actual	0	0	1	0	
	Paprika Theatre Festival	# of Events	Approved	4	0	0	20	0
			Actual	0	0	16	25	
	Additional Projects	# of Events	Approved	20	0	12	12	10
			Actual	1	0	1	0	

Toronto Police Services Parking Tags Enforcement & Operations

2024 Service Level								
Parking Enforcement								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Enforcement	Parking Tags Issued	# of tags	Approved	2,200,000	1,600,000	1,798,000	1,900,000	2,020,000
			Actual	1,404,734	1,479,644	1,821,338	2,250,000	

2024 Service Level								
Revenue Processing								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
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

2024 Service Level								
Revenue Processing								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Investigations	Complete all investigations within 15 days	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100% planned target	

Toronto Public Health

2024 Service Level								
Chronic Disease & Injury Prevention								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Assessment and Surveillance	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.	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	Completed	

2024 Service Level								
Chronic Disease & Injury Prevention								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		Conduct systematic and routine assessment, surveillance, monitoring and reporting to inform program and policy development, service adjustment and performance measurement	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 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.	Note #8
			Actual	Note #1 and 2	Note #3	Note #1 and 2	Note #8	
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)	Approved	75% (212)	Note #3	Note #1	Note #3	100%(280)
			Actual	Note #1 and 2	Note #1	Note #1		

2024 Service Level								
Chronic Disease & Injury Prevention								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		promotion, injury prevention, sun safety and tobacco use prevention).					Forecast not available at this time	
		# (approx.) students reached in higher needs elementary/middle schools reached, as indicated by the Toronto school boards, with Chronic Disease and Injury Prevention services (e.g. nutrition, physical activity promotion, injury prevention, sun safety and tobacco use prevention).	Approved	76,500	Note #3	Note #1	Note #3	100,000
			Actual	Note #1 and 2	Note #1	Note #1	Forecast not available at this time	
	Youth peer leader training/ outreach	# Peer Leaders trained (between YHAN, IYE and YELL) from # of agencies; the peer leaders will directly reach # of youth in their communities with CDIP messaging.	Approved	1,015 40 11,400	Note #3	Note #1	Note #3	Note #9

2024 Service Level								
Chronic Disease & Injury Prevention								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
			Actual	Note #1 and 2	Note #1	Note #1	Note #9	
Health Promotion and Policy Development	Diabetes prevention education	# participants provided Diabetes Prevention education programs	Approved	1,500	Note #3	Note #1	Note #3	Note #9
			Actual	Note #1 and 2	Note #1	Note #1	Note #9	
	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%(850)	100% (850)
			Actual	Note #1 and 2	Note #1	100%	100%(850)	
Health Protection	Health Protection	# (approx) of inspections done for	Approved	Service Levels (SLs) still being	Note #3	Note #1	Service Levels (SLs) still being	Note #10

2024 Service Level								
Chronic Disease & Injury Prevention								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		tobacco enforcements (including compliance and complaints)		provided and tracked even though they will not be reported out for 2020. This information can be provided upon request.			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		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.	Note #10	
	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	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2020. This information	Note #3	Note #1	Note #3	Note #10

2024 Service Level								
Chronic Disease & Injury Prevention								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		prevention for older adults.		can be provided upon request.				
			Actual	Note #1 and 2			Note #10	
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	40%
			Actual	Note #4	Note #1	Note #1	Note #3 32%	
		# school communities supported to provide # meals/year to # of children and youth, with municipal funding for student nutrition programs relevant school year	Approved	624 40,342,168 214,586	624 40,342,168 214,586	616 41,672,296 216,342	616 41,600,000 216,342	619 44,540,800 231,600
			Actual	624 Notes #5	616 Note #6	616 Note #7 220,000	616 42,729,580 227,285	

2024 Service Level								
Chronic Disease & Injury Prevention								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	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 2021. This information can be provided upon request.	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2021. This information can be provided upon request.	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.	Note #10
			Actual					
						Note #1 and 2	Note #10	

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 as intended/designed due to public measures put in place to support reducing the spread of COVID-19. Toronto Public Health will monitor the situation and should conditions change that allow for the restart of the program/service, the program will resume.
4. 2020 measures for this service level are reflective of 2019/20 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 provided are in constant change due to public measures put in place to support reducing the spread of COVID-19 and cannot be reported at this time.
6. 2021 actual meals/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.
8. The service level has been consolidated with the following Service Level reported under Foundations: "# of surveillance indicators that monitor the health of Toronto's population for which data is assessed, updated and reported on to monitor the health of Toronto's population.
9. A review is underway in response to the Auditor General of Ontario's 2017 audit of Public Health – Chronic Disease Prevention (CDP). As part of the response to the Audit, recent communications between local public health and the Ministry of Health indicate that the province is working toward developing a comprehensive and coordinated provincial approach to CDP, including work on indicators to advance efforts and reporting on CDP services and programs.

10. This service level has not been reported as part of the annual budget process for over four years. While the program and/or services is still being provided, this service level will no longer be reported during the Budget process. Information regarding this service level is available upon request.

2024 Service Level								
Emergency Preparedness								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Assessment and Surveillance	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. 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.	Note #3
			Actual					Note #3
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	100%
			Actual	Note #2				
	Public health emergency response	Maintain the availability of Toronto Public Health staff to respond to public health emergencies on a 24/7 basis.	Approved	24/7 availability maintained				
			Actual	24/7 availability maintained				

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.
3. The service level has been consolidated with the following Service Level reported under Foundations: # 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.

2024 Service Level								
Environmental Health								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Assessment and Surveillance	Public swimming pools and spas assessment/surveillance	Conduct systematic and routine assessment, surveillance, monitoring and reporting of # (%) public recreational water facilities at frequencies prescribed by the Ontario Public Health Standards and maintain an up-to-date public website on public swimming pool and spa inspection results.	Approved	1,786 (100%)	1,700 (100%)	425 (25%) Note #1	950 (50%) Note #1	1,730 (100%)
			Actual	986 (56%) Note #1	270 (16%) Note #5	Note #7	Forecast not available at this time	

2024 Service Level								
Environmental Health								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Assessment and Surveillance	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.	Note #8
			Actual				Note #8	
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	10
			Actual	Note #2				
	Health Promotion and Policy Development	Maintain up-to-date public website on Toronto's beach water conditions and disclose public swimming pool and spa inspection results Provide information packages to pool and spa operators.	Approved	Service Levels (SLs) still being provided and tracked even though they will not be reported out	Service Levels (SLs) still being provided and tracked even though they will not be reported out	Service Levels (SLs) still being provided and tracked even though they will not be reported out for 2022. This	Service Levels (SLs) still being provided and tracked even though they will not be reported out	Note #8

2024 Service Level								
Environmental Health								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		Respond to information requests on lead corrosion in Toronto's drinking water system, and private drinking-water systems.		for 2020. This information can be provided upon request.	for 2021. This information can be provided upon request.	information can be provided upon request.	for 2023. This information can be provided upon request.	
			Actual				Note #8	
		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)	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.	Note #9
		Provide hot weather protection packages to # (100% of high risk) landlords of rooming/boarding houses/retirement homes/nursing homes						
		Inspect and assess facilities where there is an elevated risk of illness associated with exposures that are known or suspected to be associated with health including 289 high risk rooming/boarding houses during an extended Extreme Heat event and monitor approximately 1636 industrial/commercial sites for identified hazardous priority chemicals and their use and release.	Actual				Note #9	

2024 Service Level								
Environmental Health								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Disease Prevention / Health Protection	Food premises inspection	# 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.	Note #8
			Actual					
		# (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	2,700 (75%)	3,660 (100%)
			Actual	3,000 (81%)	1,137 (32%) Note #5	Note #7	Forecast not available at this time	
		# (n=%) of total moderate risk food premises inspected at least once per year.	Approved	8,694 (100%)	Note #3	3,912 (50%) Note #5	6,525 (75%) Note #1	9,565 (100%)
			Actual	5,000 (58%)	2,261 (29%) Note #5	Note #7	Forecast not available at this time	
			Approved	90%	Note #3	Note #5	90%	90%

2024 Service Level								
Environmental Health								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		Complete 3,000 re-inspections or achieve a compliance rate of 90% or higher.	Actual	90%	Note #5	Note #7	Forecast not available at this time	
	Health hazard response	Maintain 24/7 availability to receive, respond and manage alleged health hazards reports within 24 hours or by the next business day.	Approved	24/7 availability				
			Actual	24/7 availability				
	West Nile prevention	Implement a local vector-borne management strategy including weekly monitoring, testing and reporting of # mosquito traps in the City (June to September) for mosquito speciation and West Nile Virus infection, larvaciding catch basins across the City and open bodied surface waters as required.	Approved	43	22	22	22	22
			Actual	22	22 Note #6	22	22	
Disease Prevention / Health Protection	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	100%
			Actual	100% Note #4	Note #4	100%	100%	

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). 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. Data for this service level is being validated.
8. This service level has not been reported as part of the annual budget process for over four years. While the program and/or services is still being provided, this service level will no longer be reported during the Budget process. Information regarding this service level is available upon request.
9. Service was designed to be delivered over a designated period of time. The service as described is no longer delivered.

2024 Service Level								
Family Health								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Assessment and Surveillance	Assessment and Surveillance	Service Level Reviewed to be Discontinued	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.	Note #8
			Actual					Note #8
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			5,125
			Actual	Note #2				Forecast not available at this time
	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		82,930
			Actual	99,000 Note #1	Note #2		Forecast not available at this time	
Reproductive health educational sessions	# educational sessions delivered to improve individuals and families knowledge to achieve healthy pregnancy, have the healthiest newborns	Approved	62,000	Note #1			Note #5	
		Actual	Note #2				Note #5	

		possible and be prepared for parenthood.						
	Reproductive health individual interventions	# individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood.	Approved	8,000	5,900	600 Note #3	600 Note #3	7,980
			Actual	5,900	5,900	600 Note #3	Forecast not available at this time	
Health Protection	Health Protection	Service Level to be Reviewed and Discontinued	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.	Note #9
			Actual				Note #9	
Dental Treatment for Children and Youth - Healthy Smiles	Dental Treatment for Children and Youth - Healthy Smiles	Service Level to be Reviewed and Discontinued	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.	Note #9
			Actual				Note #9	
Dental Treatment for	Senior, children &	# seniors (65+) and # children and youth (17 years of age and	Approved	27,000 18,200	27,000 18,200	13,500 9,100 Note #3	24,700 5,800 Note #3	15,000 3,000

Eligible Clients	youth dental treatment	younger) provided with dental treatment.	Actual	6,511 4,417 Note #1 and 3	13,500 9,100 Note #1 and 3	14,330 3,141 - Note #2	14,629 3,448	
	Emergency dental treatment	# adults (18-64 years of age) eligible for social assistance provided with emergency dental services to improve their oral and general health and thus enhance their job readiness.	Approved	5,200	4,700	2,350 Note #3	3,525 Note #3	5,000
			Actual	1,699 Note #1 and 3	2,350 Note #1 and 3	Note #4	1,826	
	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 #3	Note #6	Note #7
Actual			85 Note #2	Note #2	Note #6	Note #7		
Preschool Speech and Language	Preschool Speech and Language	Service Level to be Reviewed and Discontinued	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. Note #9	Note #9
			Actual					
Partnership Funding	Investing in Families	Service Level to be Reviewed and Discontinued	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.	Note #9

			Actual				Note #9	
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 #3	500 Note #3	1,600
			Actual	500 Note #1	Note #2	Note #2	Forecast not available at this time	
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 #8
			Actual	20	Note #3		Note #8	

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/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.
4. Data for this service level is being validated.
5. The information technology used to provide this service has been disabled, as such the reporting on this service level has been suspended.
6. 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.
7. Service Level has been consolidated with "# adults (18-64 years of age) eligible for social assistance provided with emergency dental services to improve their oral and general health and thus enhance their job readiness" as street involved clients now receive care at Toronto Public Health fixed site dental clinics.

8. The service level has been consolidated with the following Service Level reported under Foundations: "# 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.
9. This service level has not been reported as part of the annual budget process for over four years. While the program and/or services is still being provided, this service level will no longer be reported during the Budget process. Information regarding this service level is available upon request.

2024 Service Level									
Public Health Foundations									
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024	
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		100	
			Actual	20 Note #1	Note #1	Note #2	102		
		Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations.	Approved	Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority population					
			Actual	Completed					
		Conduct surveillance of community emergency planning & preparedness.	Approved	Conduct surveillance of community emergency planning & preparedness.					
			Actual	Completed					

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.

2024 Service Level								
Infectious Diseases								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
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%	100%
			Actual	Note #1	29% (2,450) Note #5	100%	Forecast not available at this time	
	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%	100% 100%
			Actual	Note #1	86 (100%) 80 (100%)	100% 100%	Forecast not available at this time	
	Tuberculosis identification	% of identified clusters involving Toronto residents tracked and followed up on to identify local transmission of TB and to identify secondary cases.	Approved	100%	100%	100%	100%	100%
			Actual	Note #1	Note #1	100%	Forecast not available at this time	
	Immunization record assessment	% of immunization records for 7 and 17 year old children assessed.	Approved	100%	100%	100%	100%	100%
			Actual	62% Note #1	Note #1	Note #1	Forecast not available at this time	

2024 Service Level								
Infectious Diseases								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Health Promotion and Policy Development	Infection prevention and 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	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

2024 Service Level								
Infectious Diseases								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
			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	Forecast not available at this time	
		# community agencies partnered with to deliver harm reduction supplies and the # of community agencies including hospitals that naloxone will be distributed to an the # of overdose training sessions offered to community agencies and selected City divisions.	Approved	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100	Partner with agencies to deliver harm reduction supplies: 55 Partner with agencies to deliver naloxone: 66 # of training session provided to community agencies and selected City divisions: 100

2024 Service Level									
Infectious Diseases									
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024	
			Actual	Partner with agencies to deliver harm reduction supplies: 59	Partner with agencies to deliver harm reduction supplies: 62	Note #6	Forecast not available at this time		
				Partner with agencies to deliver naloxone: 72	Partner with agencies to deliver naloxone: 75				
				# of training session provided to community agencies and selected City divisions: 6	# of training session provided to community agencies and selected City divisions: 15				
AIDS/Sexual Health Hotline	# Ontario callers assisted through the AIDS and Sexual Health Info Line.		Approved	16,000	16,000	16,000	16,000	16,000	
			Actual	7,584 Note #4	12,000	Note #6	Forecast not available at this time		
Disease Prevention	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.	Note #8	
			Actual						Note #8
	Tuberculosis Education	Provide TB education sessions and develop educational resources for populations at risk for developing TB including to # newcomers.	# Health Care providers (focusing on	Approved	600	300	300	300	Note #7
				Actual	Note #1	Note #1	Note #1	Note #7	
				Approved	400	200	200	200	

2024 Service Level								
Infectious Diseases								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		reporting requirements, TB screening, optimal treatment of active TB clients and latent TB infection clients) provided with TB information	Actual	Note #1	Note #1	Note #1	Forecast not available at this time	
		# people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies	Approved	200 400	200 400	200 400	200 400	200 400
			Actual	Note #1	Note #1	Note #6	Forecast not available at this time	
	Disease Prevention	# (approx.) vaccinations provided for Hepatitis B, Meningococcal and HPV to grades 7and8	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.	Note #8
			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	1,000
			Actual	136 Note #1 and 2	200 Note #1 and 2	Note #6	Forecast not available at this time	
		# phone calls answered at the	Approved	90,000	25,000	45,000 Note #1	45,000 Note #1	45,000

2024 Service Level								
Infectious Diseases								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	Immunization information centre	Immunization Information Centre	Actual	21,241 Note #1 and 2	Note #1 and 2	Note #1 and 2	Forecast not available at this time	45,000
Health Protection	Personal service settings inspections	# critical and semi-critical personal services settings Inspected	Approved	4,100	Note #3	700 Note #3	700 Note #3	4,300
			Actual	688 Note #1 and 2	690 Note #1 and 2	Note #6	Forecast not available at this time	
	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	2,400
			Actual	645 Note #1 and 2	1,850 Note #1 and 2	2,000	Forecast not available at this time	
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.	Note #8
			Actual					
	Sexual Health Clinics	# clients served at sexual health clinics.	Approved	67,000	34,500	50,250	50,250	50,250
			Actual	32,973 Note #1 and 2	30,346 Note #1 and 2	Note #6	Forecast not available at this time	
	Tuberculosis treatment and follow up	Greater than 95% of Active TB cases will complete adequate treatment according to the Canadian TB Standards.	Approved	>95%	>95%	>95%	>95%	>95%
			Actual	>95%	>95%	>95%	>95%	

2024 Service Level								
Infectious Diseases								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
		# 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	2,000	1,500
			Actual	1,000 Note #2	1,000 Note #2	Note #6	Forecast not available at this time	
		# newcomers to Toronto who are placed on TB Medical Surveillance by Immigration, Refugees and Citizenship Canada assessed and followed up on	Approved	1,800	1,800	1,800	1,800	1,800
			Actual	500	Note #1	Note #6	Forecast not available at this time	
Partnership Funding	Toronto Urban Health Fund	# community organizations funded to prevent transmission of HIV and assist # agencies with evaluation skills.	Approved	40 40 Agencies	48 48 Agencies	48 48 Agencies	48 48 Agencies	40 40 Agencies
			Actual	47 47 Agencies	43 43 Agencies	42 42 Agencies	18 18 Agencies	

Notes:

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

3. 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. Service resumed in September 2020.
5. The number of suspect/confirmed cases and contacts of infectious diseases reported to TPH is expected to decrease in 2021 due to under reporting of suspect and confirmed cases and outbreaks of diseases of public health significance and / or importance other than of disease of public health significance and/or importance other than COVID-19. In addition, the program/service is reduced as a result of the COVID-19 pandemic as resources supporting the program/service are redeployed to support the COVID-19 response.
6. Data for this service level is being validated.
7. The service linked to this service level has changed based on consultation with the recipient of the service. Services to the target population for this service will be captured under the following service levels for Tuberculosis:
 - a. # 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.
 - b. # newcomers to Toronto who are placed on TB Medical Surveillance by Immigration, Refugees and Citizenship Canada assessed and followed up on.
8. This service level has not been reported as part of the annual budget process for over four years. While the program and/or services is still being provided, this service level will no longer be reported during the Budget process. Information regarding this service level is available upon request.

Toronto Public Library

2024 Service Level								
Library Services								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 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	78,777,719	75,560,850	90,893,855	90,120,623
		Efficiency: Total Operating Cost per Library Use ¹	\$3.89	\$3.13	\$2.91	\$3.10	\$2.66	\$2.79
		Overall User satisfaction with Toronto Public Library	91%	91%	91%	91%	91%	91%
		Torontonians who agree public libraries are an important resource for the community	90%	90%	90%	90%	90%	90%

2024 Service Level								
Library Space								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 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	87,115	100,479	95,296	99,108
		Email and Social Media Activity daily average ¹	50,323	45,310	34,145	48,161	35,889	37,619

2024 Service Level								
Library Space								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
		User satisfaction with tpl website	90%	90%	88%	90%	88%	88%
	Branches	TPL provides free public access to space and services in accordance with the Public Libraries Act and TPL's Service Delivery Model. Torontonians from all walks of life have easy access to the library services they want and need.						
		Neighbourhood branches	81	81	81	81	81	81
		District branches	17	17	17	17	17	17
		Research and reference libraries	2	2	2	2	2	2
		User satisfaction with branch attractiveness and cleanliness	88%	88%	87%	88%	87%	87%
		Library open hours ²	150,091	164,368	257,752	286,288	287,280 ²	297,912 ²
		Sunday service hours ²	1,698	2,009	7,326	7,977	8,021 ²	8,333 ²
		In-person visits daily average ¹	25,378	19,561	27,569	34,896	36,721	37,464
		Percent of in-person visits vs total visits ¹ (in-person and virtual)	14.8%	10.8%	23.1%	24.8%	27.8%	27.4%
		Youth Hubs to support youth and address goals of the Toronto Poverty Strategy and Toronto Youth Equity Strategy	23	23	24	25	24	25
		Library Settlement Partnerships (LSP) no. of clients served	28,591	39,996	32,989	36,000	33,000	36,000
		Library Settlement Partnerships (LSP) average attendance per program	18	31	27	25	30	25

2024 Service Level								
Library Space								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
	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	4,235	5,762	6,247	6,895
		User satisfaction with the in-branch computers	75%	75%	67%	75%	67%	67%
		User satisfaction with the software on library computers	75%	75%	62%	75%	62%	62%
		Wireless connections daily average ¹	4,644	8,435	13,551	17,394	16,432	18,681
		Wi-Fi Hotspot devices loaned for six-month loans	1,000	1,000	1,000	1,000	1,000	1,000
		User satisfaction with the quality of library Wi-Fi	83%	83%	74%	83%	74%	74%
		Percentage of respondents that used technology services at the library who would not have had access otherwise	51%	63%	61%	61%	61%	61%
		Percentage of customers reporting increased digital comfort after using one or more services at the Library	78%	80%	82%	82%	82%	82%

2024 Service Level								
Library Space								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
		Computer Learning Centres for digital literacy and technology training in research and reference and district branches	19	19	20	19	19	19
		Digital Innovation Hubs	8	8	9	10	10	12

2024 Service Level								
Information Provision								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
Information Provision	Collection Access	A comprehensive, current inventory of physical and virtual materials supports discovery, access and learning by residents. TPL's Circulation and Collection Use Policy provides the framework for access.						
		Physical circulation per capita	3.5	4.4	5.7	5.0	4.9	5.1
		Ebook and eaudiobook circulation per capita	3.5	3.7	3.9	2.8	2.7	2.8
		Turnover rate of circulating physical collections	2.0	2.5	2.9	2.0	2.0	2
		Turnover rate of circulating electronic collections	13.9	9.4	7.0	9.3	9.3	9.4
		eLearning sessions daily average	2,279	1,760	1,224	1,300	1,414	1,366
		Digital Access Cards issued <i>Service began Nov. 12, 2020</i>	6,511	44,259	28,217	24,000	24,000	25,000
		New Library Membership registration	69,946	114,379	186,425	150,000	220,000	180,000

2024 Service Level								
Information Provision								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
	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	1.5	1.6	1.7	1.7
		User satisfaction with Knowledge of library staff	92%	92%	89%	92%	89%	89%
		User satisfaction with Helpfulness of library staff	90%	90%	89%	90%	89%	89%
	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.						
		Users satisfaction with the variety of programs and classes offered	83%	83%	64%	83%	80%	80%
		In-person programs fill rate (all programming)	n/a	70%	81%	72%	80%	75%
		In-person Children's programs fill rate	n/a	75%	91%	75%	80%	75%
		In-person Youth programs fill rate	n/a	65%	60%	70%	70%	70%
		In-person Adult and Seniors programs fill rate	n/a	60%	62%	63%	70%	66%
		Online live programs fill rate (all programming)	n/a	87%	87%	87%	90%	89%
Online live Children's programs fill rate	n/a	100%	98%	80%	85%	80%		

2024 Service Level								
Information Provision								
Activity	Sub-Activity	Service Level Description	2020 Actual	2021 Actual	2022 Actual	2023 Target	2023 Projection	2024 Target
		Online live Youth programs fill rate	n/a	91%	58%	60%	70%	75%
		Online live Adult and Seniors programs fill rate	n/a	83%	89%	87%	90%	89%
		In-person and Online live Technology programs fill rate (includes all age groups)	n/a	98%	80%	75%	75%	75%

Notes:

1. Library activities more impacted by COVID-19.
2. Reflects partial year implementation of Phase 1 of the Open Hours Implementation Plan.

Toronto Zoo

2024 Service Level							
Zoo Services							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Zoo Day and Overnight Camps	# of Day and Overnight Camp Participants (modified operations in 2021)	Approved	5,149	3,220	4,450	4,450	4,700
		Actual	1,579	762	3,990	6,274	
Zoo School (Grade 11 Credit Program)	# of "Zoo School" Students Enrolled	Approved	36	36	72	72	36
		Actual	-	18	36	36	
Volunteer Engagement With Visitors / Public	# of Impressions of Volunteer Engagement with Visitors and Public	Approved	1,005,000	700,000	1,000,000	1,000,000	1,100,000
		Actual	500,000	423,334	828,730	1,038,000	

2024 Service Level							
Zoo Services							
Activity	Service Level Description	Status	2020	2021	2022	2023	2024
Volunteer Hours Contributed	# of Volunteer Hours Contributed	Approved	38,250	28,000	35,000	35,000	38,000
		Actual	22,000	15,291	18,000	37,000	
Great Lakes Conservation Student Outreach	# of Students Educated about the Great Lakes Conservation	Approved	20,000	20,000	20,000	20,000	15,000
		Actual	18,000	15,000	18,000	10,000	
Fundraising	External fundraising revenues raised	Approved	4,000,000	3,000,000	5,000,000	3,800,000	5,000,000
		Actual	4,200,000	5,129,000	4,280,000	4,000,000	
Wildlife Introduced	# of Blandings turtles released into wild habitats	Approved	60	60	60	60	60
		Actual	120	48	56	55	
Social Media fans	Social Media Fans	Approved	425,000	544,734	884,800	1,100,000	1,210,000
		Actual	508,344	750,000	985,000	1,135,000	
Attendance	# of Attendance at the Zoo	Approved	1,225,000	838,229	1,158,456	1,220,000	1,300,000
		Actual	431,517	751,120	1,210,817	1,300,000	
Memberships	# of Membership Subscriptions	Approved	27,000	27,000	25,806	27,000	31,000
		Actual	24,486	25,806	35,716	31,000	
Retail Sales per Visitor	\$ of Retail Sales per Visitor	Approved	\$2.20	\$2.20	\$2.20	\$2.50	\$2.50
		Actual	\$1.63	\$2.34	\$2.71	\$2.76	
Food Sales Per Visitor	\$ of Food Sales per Visitor	Approved	\$5.57	\$5.57	\$5.57	\$5.57	\$5.60
		Actual	\$3.06	\$5.54	\$6.14	\$6.98	

Yonge-Dundas Square

2024 Service Level									
Yonge Dundas Square ¹									
Service	Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Public Realm	Public Use	General Public	% of Time on a Daily Basis of Square Accessibility for Public Use	Approved	100%	100%	100%	100%	100%
				Actual	100%	100%	100%	100%	
Events	Third Party Rental	Commercial	# of Event days (external)	Approved	80	75	30	40	70
				Actual	23	5	35	45	
Events	Third Party Rental	Community / NFP / City	# of Event days (external)	Approved	Counted in above		40	60	75
				Actual			93	81	
Events	YDS Productions	Self produced	# of Event Days (internal)	Approved	N/A	N/A	30	30	30
				Actual	0	0	34	34	

Notes:

1. From March 2020 to March 2022 all events on placed hold due to COVID-19 and no YDS produced events.

RATE-SUPPORTED PROGRAMS

Solid Waste Management Services

2024 Service Level								
City Beautification								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Litter Pick-up	Residual Waste	Park and Litter Bin Collection of Garbage and Recycling	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	Residual Waste	Special Events Collection of Garbage, Recycling and Green Bin	Approved	On Demand				
	Recycling		Approved	On Demand				
	Green Bin		Approved	On Demand				

2024 Service Level								
Residual Management								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Green Lane Landfill Site	Compliance with Certificate of Approval	In Compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

2024 Service Level								
Residual Management								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Perpetual Care	Compliance with Certificate of Approval	In Compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
Energy Generation	Compliance with Certificate of Approval	In Compliance with Certificate of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	

2024 Service Level								
Solid Waste Collection & Transfer								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Garbage & Recyclables	Collection & Transfer	Single Residential	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
	Collection & Transfer	Multi Residential	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
	Collection & Transfer	Commercial	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
Green Bins	Collection & Transfer	Single Residential	Approved	1x /wk				
			Actual	1x /wk	1x /wk	1x /wk	1x /wk	
	Collection & Transfer	Multi Residential (where provided)	Approved	1x /wk				
			Actual	1x /wk	1x /wk	1x /wk	1x /wk	
	Collection & Transfer	Commercial	Approved	1x - 6x/wks.				
			Actual	1x - 6x/wks.	1x - 6x/wks.	1x - 6x/wks.	1x - 6x/wks.	
		Single Residential	Approved	1x 2/wks.				

2024 Service Level								
Solid Waste Collection & Transfer								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Durable Goods	Collection & Transfer		Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
	Collection & Transfer	Multi Residential	Approved	1x /wk				
			Actual	1x /wk	1x /wk	1x /wk	1x /wk	
Leaf & Yard Waste	Collection & Transfer	Seasonal Leaf and Yard Waste pick up	Approved	1x 2/wks.				
			Actual	1x 2/wks.	1x 2/wks.	1x 2/wks.	1x 2/wks.	
Municipal Hazardous & Special Waste	Collection & Transfer	Single Residential	Approved	Upon Request				
		Multi Residential	Approved	Upon Request				

2024 Service Level								
Solid Waste Processing & Transport								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Residual Waste	In compliance with Certificate of Approval	Processing & Transport	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			Approved	100%	100%	100%	100%	100%

2024 Service Level								
Solid Waste Processing & Transport								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
	In compliance with Certificate of Approval		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%	

2024 Service Level								
Solid Waste Education & Enforcement								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Website	Public communication	% of information content updated in advance of change to program	Approved	90%	90%	90%	90%	90%
			Actual	90%	90%	90%	90%	
Advertised Campaign	Public communication	On schedule on budget for each campaign	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	
			Approved	100%	100%	100%	100%	100%

2024 Service Level								
Solid Waste Education & Enforcement								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Printed Material	Public communication	On schedule on budget for each campaign	Actual	100%	100%	100%	100%	
3R Ambassadors - Volunteer Recruitment	Community Involvement	Number of volunteers	Approved	400	400	400	400	400
			Actual	400	400	400	200	
Community Environment Days	Community Engagement	Household Hazardous Waste / Electronic Waste Re-Use / Donation	Approved	On Demand Up to 51 Events / year	Up to 26 per year plus 7 Events at Drop-off Depots	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)	Up to 58 per year (7 at Drop-off Depots and 2 per Ward plus 1 for Mayor)
			Actual	7 at Drop-off Depots across the City	14 Events at Drop-off Depots across the City	51 Events (7 Events at Drop-off Depots and 44 Events in Ward)	51 Events (6 Events at Drop-off Depots and 45 Events in Ward)	
By-law Enforcement (SWMS)	Enforcement	By-Law Amendment, By-law Complaints, Enforcement	Approved	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement
			Actual	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement	Proactive Enforcement	

Toronto Parking Authority

2024 Service Level							
On-Street Parking							
Service	Service Level Description	Status	2020	2021	2022	2023	2024
On-Street Parking	Occupancy of available spaces in established areas	Approved	80%	50%	75%	84%	88%
		Actual	50%	56%	73%	84%	

2024 Service Level								
Off-Street Parking								
Service	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Off-Street Parking	Surface Car Parks	Occupancy of available spaces in established areas	Approved	85%	50%	70%	84%	84%
			Actual	50%	56%	75%	90%	
	Parking Garages	Occupancy of available spaces in established areas	Approved	85%	50%	70%	84%	84%
			Actual	50%	56%	75%	90%	

2024 Service Level							
Bike Share							
Service	Service Level Description	Status	2020	2021	2022	2023	2024
Bike Share	Bicycle Fleet Availability	Approved	70-75%	70-75%	70-75%	70-80%	70-90%
		Actual	80%	80%	85%	85%	

Toronto Water

2024 Service Level								
Water Treatment and Supply								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
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	99.1%	99.5%	99.5%	99.5%	
	Water Distribution System	Watermain Breaks per 100 km of Water Distribution Pipe	Approved	22	22	22	22	22
			Actual	11	12	15	22	
Water Treatment	Water Pumping Stations	Electrical kWh per ML of Water Pumped	Approved	330	330	330	330	330
			Actual	309	321	320	319	
	Water Treatment Plants	Water Treatment Non-Compliance Events	Approved	0	0	0	0	0
			Actual	1	2	0	0	
	Water Transmission Mains	Transmission Valve Chambers Inspected	Approved	1500	1500	1500	1500	1500
			Actual	1088	739	575	655	
	Water Storage Reservoirs	Megalitres of Reservoir Storage Capacity Maintained	Approved	1895	1895	1895	1895	1895
			Actual	1895	1895	1895	1895	

2024 Service Level								
Wastewater Collection and Treatment								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
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	36.2%	37.3%	35.0%	23.7%	
	Wastewater Collection System	Mainline Backups per 100 KM of Pipe	Approved	4	4	4	4	4
			Actual	3.4	3.2	2	4	
			Approved	0	0	0	0	0

2024 Service Level								
Wastewater Collection and Treatment								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Wastewater Treatment	Solids Management	Percent Samples Not Meeting NMA Requirements	Actual	0	0	0	0	
	Wastewater Treatment Plants	Wastewater Treatment Non-Compliance Events	Approved	0	0	0	0	0
			Actual	0	3	6	0	
	Wastewater Pumping Stations	Percent Wastewater Pumping Stations Meeting Legislative Requirements	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	100%

2024 Service Level								
Stormwater Management								
Activity	Type	Service Level Description	Status	2020	2021	2022	2023	2024
Stormwater Collection	Stormwater Connection System	Percent Catch Basins Cleaned	Approved	50%	50%	50%	50%	50%
			Actual	50%	43%	45%	50%	
	Stormwater Storage Facilities	ML of Dedicated (designed) Stormwater Storage Capacity	Approved	1248	1248	1248	1248	1248
			Actual	1248	1248	1254	1248	
Stormwater Treatment	Stormwater Treatment Facilities	Drainage Area (hectares) Where Quality Control Provided	Approved	7065	7065	7065	7065	7065
			Actual	7065	7065	7065	7065	
	Stormwater Conveyance & Control System	Stormwater Control & Conveyance Systems Meeting Certificates of Approval	Approved	100%	100%	100%	100%	100%
			Actual	100%	100%	100%	100%	