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## **2025 BUDGET BRIEFING NOTE**

### **Summary of 2025 Service Levels in the Prepared Budget**

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#### **Issue/Background:**

As part of the budget process, service level targets for the upcoming budget year, and service levels achieved in prior budget years are provided to City Council.

Appendix 1 outlines the 2025 target service levels associated with the 2025 Prepared Budget for each City Program and Agency and the planned and actual service levels for the prior budget years (2021-2024).

The service levels in Appendix 1 are fully funded by the 2025 Prepared Budgets and reflect targets for the upcoming budget year. The 2025 Budget presented by service can be found in the respective Program / Agency Budget Notes.

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

#### **Key Points:**

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

possible. The underlying principle is to sustain/maintain current services and service levels as established in prior years.

- Subject to budget directions and service prioritization decisions, service levels may increase or decrease from prior years as a result of new and enhanced service priorities to address emergent issues or service adjustments. The associated impact on services and service levels will be identified.
- Generally, the 2025 service levels are consistent with the service levels presented in 2024.
- For service levels between 2020 to 2024, it is important to note that some service levels were adjusted to reflect the impact of COVID-19 pandemic restrictions and public health guidelines.

**Attachment:**

Appendix 1 - 2025 Service Levels in the 2025 Prepared Budget

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