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# 2026 BUDGET BRIEFING NOTE
# Summary of 2026 Service Levels in the Prepared Budget

## Issue/Background:

As part of the annual budget process, City Council is provided with information on service level targets for the upcoming budget year, as well as service levels planned and actuals in prior years.

Appendix 1 outlines the 2026 target service levels associated with the 2026 Staff Prepared Budget for each City Program and Agency, along with the planned and actual service levels for 2024 and 2025.

The service levels presented in Appendix 1 are fully funded within the 2026 Staff Prepared Budget and reflect expected service delivery for the upcoming year.

Where applicable, Appendix 1 identifies service levels that have been added, modified, or removed as part of the 2026 budget.

## Key Points:

- City Programs and Agencies, where applicable, are required to submit service level information as part of their annual operating budget submissions, in a format prescribed by the Chief Financial Officer and Treasurer.
- Service levels reflect discrete, measurable outputs that describe the level of services expected by Council and the public. They generally define:
  - What is to be achieved (a measurable service objective), and
  - How often it is to be achieved (an expression of volume).
- Service levels are presented annually as part of budget deliberations and may include measures such as frequency, turnaround time, accuracy, and customer satisfaction, aligned with legislated requirements, industry standards, benchmarks or best practices.

- The baseline assumption in developing annual operating budget submissions is the maintenance of existing services and service levels, wherever possible, consistent with prior years approvals.
- Subject to budget directions and service prioritization decisions, service levels may increase or decrease from prior years due to new and enhanced priorities or service adjustments. Any associated impacts are identified.
- Overall, 2026 service levels are generally consistent with those presented in 2025.

**Attachment:**

Appendix 1 - 2026 Service Levels in the 2026 Prepared Budget

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## APPENDIX 1

## 2026 SERVICE LEVELS IN THE PREPARED BUDGET

Service level tables presented in this appendix include prior year (2024-2025) planned and achieved service levels, and 2026 target service levels for each program and agency. It is important to note that 2024 Actuals have been restated, where applicable, and 2025 Actuals are projected to year-end as of third quarter of 2025 (September 30, 2025).

Additionally, several divisions/agencies have undertaken efforts to refine their tables, ensuring consistency and comparability across the organization.

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# COMMUNITY AND EMERGENCY SERVICES

## Parks and Recreation

| Community Recreation | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Registered Recreation Programs | Adapted and Integrated Programs | # of Adapted and Integrated Recreation Course hours | Approved | 100,000 | 115,000 | 120,000 |
| | | | Actual | 117,159 | 123,400 | |
| | After-school Recreation Care (ARC) and Community Leadership After School Program (CLASP) | # of ARC and CLASP Locations | Approved | 48 | 48 | 48 |
| | | | Actual | 46 | 48 | |
| | | # of ARC/CLASP Course hours | Approved | 757,000 | 900,000 | 1,000,000 |
| | | | Actual | 906,084 | 1,082,000 | |
| | Camps | # of Specialized Camp Course hours | Approved | 494,000 | 555,000 | 560,000 |
| | | | Actual | 551,166 | 563,200 | |
| | | # of General and Enriched Camp Course hours | Approved | 2,400,000 | 2,600,000 | 2,800,000 |
| | | | Actual | 2,621,674 | 2,753,000 | |
| | Instructional Aquatics | # of Aquatic Course hours for group and private (semi) lessons | Approved | 600,000 | 1,005,000 | 800,000[1] |
| | | | Actual | 765,278 | 788,700 | |
| | Instructional Arts and General Interests | # of Instructional Arts and General Interest Course hours | Approved | 1,000,000 | 1,100,000 | 1,100,000 |
| | | | Actual | 1,040,433 | 1,076,000 | |
| | Instructional Fitness and Sports | # of Fitness Course hours | Approved | 450,000 | 400,000 | 400,000 |
| | | | Actual | 370,174 | 374,000 | |
| | | # of Instructional Sports Course hours | Approved | 800,000 | 950,000 | 900,000[1] |
| | | | Actual | 993,268 | 895,100 | |
| | Instructional Skating | # of Instructional Skating Course hours | Approved | 135,000 | 160,000 | 160,000 |
| | | | Actual | 158,870 | 157,000 | |
| | Instructional Skiing | # of Instructional Skiing Course hours | Approved | 15,000 | 13,000 | 13,500 |
| | | | Actual | 13,069 | 13,560 | |
| Permitted Activities - Recreation Facilities | Community Centre Space | # of Permit Hours | Approved | 659,200 | 660,000 | 580,000 |
| | | | Actual | 539,522 | 560,000 | |
| | Ice Pads | Continuous maintenance - mostly 7 days per week coverage | Approved | Continuous maintenance - mostly 7 days per week coverage | | |

| Community Recreation | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | | 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 | | |
| | Stadiums | Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day. | Approved | Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day | | |
| | | | Actual | Weekly brushing, disinfectant application, infill replacement and inspecting misting systems. Surface cleaning every other day | | |
| Community Development | Community Engagement: Investing in Families | # of recreational assessments with families | Approved | 1,500 | 1,500 | 3,000 |
| | | | Actual | 4,740 | 3,380 | |
| | | # of Adult Enrollments | Approved | 975 | 975 | 975 |
| | | | Actual | 924 | 880 | |
| | | # of Children Enrollments | Approved | 5,700 | 5,700 | 12,000 |
| | | | Actual | 10,000 | 13,600 | |
| | Community Development and Engagement | # of Community Advisory Groups | Approved | 35 | 31 | 31 |
| | | | Actual | 31 | 33 | |
| | Special Events | Locally planned community events | Approved | 370 | 370 | 370 |
| | | | Actual | 320 | 370 | |
| | Volunteerism | # of Volunteers | Approved | 7,000 | 7,000 | 12,550 |
| | | | Actual | 14,076 | 12,550 | |

| Community Recreation | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Youth Outreach | # of Youth Advisory Councils | Approved | 31 | 31 | 31 |
| | | | Actual | 31 | 33 | |
| | | # of Youth Referrals and Contacts | Approved | 350,000 | 350,000 | 350,000 |
| | | | Actual | 320,000 | 365,000 | |
| Planning and Development | Large and Small Community Centres | # of Community Centres | Approved | 126 | 128 | 128 |
| | | | Actual | 126 | 128 | |
| | Facility Feasibility Study | As Required | Approved | As Required | As Required | As Required |
| | | | Actual | As Required | As Required | |
| | Indoor Ice Pads | # of Indoor Ice Pads | Approved | 48 | 48 | 48 |
| | | | Actual | 47 | 48 | |
| | Outdoor Ice Pads | # of Outdoor Ice Pads | Approved | 69 | 71 | 71 |
| | | | Actual | 69 | 70 | |
| | Indoor Pools | # of Indoor Pools | Approved | 65 | 65 | 65 |
| | | | Actual | 64 | 65 | |
| | Outdoor Pools | # of Outdoor Pools | Approved | 59 | 59 | 59 |
| | | | Actual | 59 | 59 | |
| Leisure Recreation Programs | Leisure Arts and General Interests | # of Leisure Arts and General Interest Program hours | Approved | 117,000 | 118,000 | 116,000 |
| | | | Actual | 116,295 | 110,900 | |
| | Leisure Fitness and Sports | # Leisure Fitness Program hours | Approved | 183,000 | 237,000 | 240,000 |
| | | | Actual | 236,523 | 240,200 | |
| | | # of Leisure Sports Program hours | Approved | 111,000 | 100,000 | 135,000 |
| | | | Actual | 144,217 | 132,700 | |
| | Leisure Skating | # of Leisure Indoor Skating Program hours | Approved | 9,700 | 9,100 | 10,000 |
| | | | Actual | 9,135 | 10,600 | |
| | | # of Leisure Outdoor Skating Program hours | Approved | 84,500 | 81,000 | 81,000 |
| | | | Actual | 80,478 | 78,100 | |
| | Leisure Ski | # of Ski Hills Maintained (Weather Dependent) | Approved | 1 | 1 | 1 |
| | | | Actual | 1 | 1 | |
| | Leisure Swim | # of Outdoor Aquatic Leisure Program hours | Approved | 280,000 | 72,000[2] | 340,000 |
| | | | Actual | 322,693 | 341,800 | |

| Community Recreation | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | # of indoor Aquatic Leisure Program hours | Approved | 75,500 | 79,000 | 78,000 |
| | | | Actual | 78,173 | 75,390 | |

| Parks | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Parks Planning and Development | Parkland | # hectare (ha) of Parkland owned and/or operated | Approved | 8,110 | 6,841[3] | 6,883 |
| | | | Actual | 8,096 | 8,140 | |
| Parkland Maintenance | Ravine and Watercourse | # or work orders completed to eliminate stream blockages | Approved | 260 | 260 | 260 |
| | | | Actual | 200 | 260 | |
| | Beach Maintenance | Beaches are groomed an average of 5 days per week and adjusted based on weather conditions | Approved | Beaches are groomed an average of 5 days per week and adjusted based on weather conditions | | |
| | | | Actual | Beaches are groomed an average of 5 days per week and adjusted based on weather conditions | | |
| | Parkland | General services, turf maintenance and litter pick-up on a weekly basis during peak season | Approved | General services, turf maintenance and litter pick-up on a weekly basis during peak season | | |
| | | | Actual | General services, turf maintenance and litter pick-up on a weekly basis during peak season | | |
| | 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 | | |
| | Natural parkland | Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails and bridges. | Approved | Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails and bridge | | |

| Parks | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | | Actual | Annual Inspections for natural areas as per grass cutting schedule and regular maintenance for trails and bridges. Life stations inspected monthly | | |
| | 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 | | |
| | Animal Care | 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 | | |
| | 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 and inspection and winter maintenance. | Approved | Maintain standards for cleaning of facilities, repairs and inspection and winter maintenance | | |
| | | | Actual | Maintain standards for cleaning of facilities, repairs and inspection and winter maintenance | | |
| Horticulture | Allotment Gardens | # of Allotment Plots | Approved | 1,547 | 1,580 | 1,580 |
| | | | Actual | 1,580 | 1,580 | |
| | | # of Allotment Garden sites | Approved | 13 | 13 | 13 |
| | | | Actual | 13 | 13 | |

| Parks | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Community Gardens | # of Community gardens | Approved | 75 | 77 | 78 |
| | | | Actual | 76 | 77 | |
| | Conservatories | # of Conservatories and Plant Collections maintained | Approved | 3 | 3 | 3 |
| | | | Actual | 3 | 3 | |
| | | # of Seasonal Flower Shows | Approved | 10 | 10 | 10 |
| | | | Actual | 10 | 10 | |
| | Plant Production | # of Annuals produced for City parks and flower shows | Approved | 900,000 | 900,000 | 900,000 |
| | | | Actual | 900,000 | 900,000 | |
| | Parks Horticulture Beds | Regular maintenance as required based on horticulture display (i.e. annuals, perennials, shrubs) | Approved | Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule | | |
| | | | Actual | Regular maintenance as required. Horticulture beds rejuvenated on an as needed schedule | | |
| Winter Operations | Artificial Ice Rinks - Ice Production and Maintenance | # of artificial ice rinks maintained | Approved | 54 | 54 | 55 |
| | | | Actual | 54 | 54 | |

**Notes:**

1. Aquatic Course Hours and Instructional Sports Course Hours: 2026 approved levels reflect decrease in demand as well as aligning service levels with actual experience.
2. Outdoor Aquatic Leisure Program hours: 2024 and 2025 actuals, and 2024 approved include splash pad operating hours. 2025 approved did not include splash pad operating hours. Going forward splash pad operating hours will be included in approved including in 2026.
3. Hectares of Parkland Owned or Operated 2025 approved: 2025 approved was substantially lower than previous years due to the anticipated transfer of approximately 1,260 ha of parkland to Parks Canada for inclusion in Rouge National Urban Park (transferred operationally over previous years, but with official transfer anticipated to be in 2025). The 2025 actuals Hectares of Parkland Owned or Operated has reverted to including Rouge National Urban Park (1,260 ha), as the anticipated transfer of these parklands to Parks Canada is now not anticipated to take place until 2026.

## Economic Development and Culture

| Arts and Culture Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Arts Activities, Classes, Exhibits and Events | Community Arts Programs | # of art classes/programs provided per year[1] | Approved | 314 | 288 | 442 |
| | | | Actual | 364 | 504[2] | |
| | | # participants in arts programs and events[1] | Approved | 36,000 | 60,066 | 68,500 |
| | | | Actual | 57,430 | 72,905 | |
| | | # attendees at youth programs and events offered by Arts Services | Approved | 1,525 | 3,020 | 1,375 |
| | | | Actual | 934 | 1,321[3] | |
| | Community Art Events | # of events produced/supported annually[4] | Approved | 174 | 180 | 307 |
| | | | Actual | 295 | 283 | |
| | Community Art Exhibits (city-organized) | # of exhibits presented annually | Approved | 66 | 45 | 50 |
| | | | Actual | 70 | 48 | |
| Art Venues and Public Art | Public Art Selection, Location and maintenance | # of public arts projects | Approved | 48 | 60 | 60 |
| | | | Actual | 60 | 60 | |
| City-produced Festivals and Events | Design and Delivery of Events | # of signature events produced annually on time and on budget | Approved | 5 | 5 | 5 |
| | | | Actual | 4 | 7[5] | |
| | Design and Delivery of Events | # of programming days produced annually on time and on budget | Approved | 67 | 130 | 58 |
| | | | Actual | 64 | 58[6] | |
| Culture Grants | Funding to Art Organizations | $ grants provided by services grant programming | Approved | $40,291,876 | $40,291,876 | $45,330,876 |
| | | | Actual | $39,162,535 | $43,814,900 | |
| Festivals and Events | Design and Delivery of Events | # Toronto events supported by Events Support | Approved | 750 | 750 | 750 |
| | | | Actual | 680 | 750 | |
| | Support to 3rd Party Event Organizers | # public programming days in Nathan Philips Square | Approved | 150[7] | 170 | 170 |
| | | | Actual | 247[8] | 166 | |

| Films and Entertainment Industries | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Film Permitting | Permits and Customer Service | % of film permits issued in 2 business days | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Tourism Services | Visitor Information Services | # of page views of the Festival and Events calendar[5,10] | Approved | 483,000 | 850,000 | 900,000 |
| | | | Actual | 856,599 | 825,000 | |
| | | # of visitors to Toronto receiving information from Tourism Services staff | Approved | 12,000 | 12,000 | 105,000[10] |
| | | | Actual | 12,007 | 9,050 | |

| Museums and Heritage Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| 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 | 37 | 35 | 40 |
| | | | Actual | 37 | 40 | |
| | Conservation | # of works from the City art collection displayed annually | Approved | 2,080 | 1,500 | 1,500 |
| | | | Actual | 1,477 | 1,577 | |
| Museum Classes, Exhibits and Events | Program design and delivery | # of public programs, education programs and special events held annually (excludes third-party rentals) | Approved | 472 | 450 | 472 |
| | | | Actual | 409 | 450 | |
| | | # of days of public programs, education programs and special events held annually (excludes general tours and third-party rentals) | Approved | 1,776 | 1,800 | 1,805 |
| | | | Actual | 1,830 | 1,805 | |
| | | # of Third-Party Special Events held annually | Approved | 207 | 100 | 126 |
| | | | Actual | 74[11] | 100 | |
| | | # of participants at Third-Party Special Events | Approved | 56,088 | 58,331 | 90,300[12] |
| | | | Actual | 38,381[11] | 85,000 | |
| | Partnership Development | # of partnerships maintained or created annually | Approved | 107 | 109 | 126 |
| | | | Actual | 101 | 120 | |
| | Revenue Generation | | Approved | $269,147 | $286,853 | $300,000 |

| Museums and Heritage Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | $ revenue from fee-based programs | Actual | $285,589 | $262,187 | |
| | Program design and delivery | # of participants in heritage programs and events | Approved | 200,000 | 146,856 | 149,793 |
| | | | Actual | 181,114[13] | 140,000 | |

| Business Growth Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Business and Industry Advice | Business and Industry Advice | # of jobs supported by the approved Imagination, Manufacturing, Innovation and Technology (IMIT) incentives | Approved | 8,000 | 640 | 10[14] |
| | | | Actual | 1,545 | 365 | |
| | Business, Training and Events | # of EDC organized business webinars, forums and training programs | Approved | 156 | 156 | 200 |
| | | | Actual | 207 | 199 | |
| Business Training and Events | Business, Training and Events | # of participants attending EDC organized business webinars, forums and training programs | Approved | 13,121 | 8,500 | 12,000 |
| | | | Actual | 10,114 | 11,100 | |
| Business Incentives | Business Incentives | $ of private investment leveraged through BIA and small business support grants | Approved | 2,716,000 | 3,300,000 | 1,675,000 |
| | | | Actual | 6,189,297 | 1,721,780[15] | |
| | | $ of private investment leveraged through the award of IMIT financial incentives | Approved | 1.1 Billion | 46 Million | 249 Million |
| | | | Actual | 270 Million[16] | 157 Million | |

**Notes:**

1. Service level fluctuation due to varying nature of programming delivered by Cultural Hotspot funding recipients.
2. Assembly Hall construction completed, increasing the number of programs and events being offered.
3. 2025 projected actual lower due to change in methodology. Staff removed youth receiving grants.

4. Starting in 2025, service level metric includes all events produced, co-produced by the City, and events supported by the City (which include permits/partnerships and third-party events and rentals).
5. Flag Day and FIFA Soccer Day added in 2025 to signature events.
6. Decrease in programming days due to reduction in planned days running Cavalcade of Lights in 2025 and 2026.
7. 2024 Approved: Reduced due to planned construction.
8. 2025 Actuals reflect demand for event space in 2024.
9. "Service Level description updated from ""# of unique visits to the “Festival and Events Calendar"" to ""# of page views of the Festival and Events calendar"" to align with current operations."
10. Growth expected from the relaunch of INFOTOGO service in 2026 to support visitors of the FIFA world cup tournament.
11. Fewer third-party events were realized in 2024, resulting in fewer attendees.
12. Target reflects overall growing attendance at third-party events at museum sites.
13. Reflects the actual attendance in 2024 at heritage programs and events.
14. IMIT program replaced with EDGE in 2025. New measures to be established.
15. Delay in federal government announcing funding programs is reflected in the 2025 projected actual.
16. 2024 Discrepancy between approved target and actual can be attributed to COVID-19 Impact and a much-softened office market that did not see a number of major projects materialize.

## Toronto Fire Services

| Fire Rescue and Emergency Response | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| % emergency calls processed within **1:04** mins per NFPA 1221 | Approved | 90% | 90% | 90% |
| | Actual | 93% | 93% | |
| % responding crew turn-out time within **1:20** mins per NFPA 1710 | Approved | 90% | 90% | 90% |
| | Actual | 87% | 89% | |
| % road response time within **4:00** mins 1st truck on scene per NFPA 1710 | Approved | 90% | 90% | 90% |
| | Actual | 56% | 54% | |
| % total response time within **6:24** mins 1st truck on scene per NFPA 1710 | Approved | 90% | 90% | 90% |
| | Actual | 77% | 76% | |
| % total response time within **10:24** mins effective firefighting force | Approved | 90% | 90% | 90% |
| | Actual | 95% | 95% | |

| Fire Prevention, Inspection, and Enforcement | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Development Review | Building Code | % Ontario Building Code site plan reviews completed | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Fire Code Enforcement | Vulnerable Occupancies | % of Vulnerable Occupancies inspected annually | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Complaint/Request | % of Complaint/Request inspections conducted annually | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Rooming Houses | % of Licenced Rooming Houses inspected annually | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Toronto Community Housing Corp (TCHC) | % of TCHC multi-units residential properties inspected annually | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | High-Rise Residential | % of High-rise residential buildings inspected annually | Approved | 100% | 100% | 100% |
| | | | Actual | 97% | 95% | |
| | Shelter Support and Housing | % of SSHA buildings inspected annually | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | | Approved | 325 | 325 | 325 |

| Fire Prevention, Inspection, and Enforcement | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Enhanced Quality Assurance (QA) Inspection | # Enhanced QA inspections conducted annually | Actual | 100% (325) | 100% (325) | |
| Investigation | Fire Investigations | % of fatal fires investigated | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of serious injury fires investigated | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of explosions investigated | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of fires investigated where suspected fire code violations impacted the growth/development/spread of the fire | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of fires in TCHC residential properties investigated | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Fire Safety Education | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| School Based Fire Education | Elementay School Presentations | # of presentations conducted annually | Approved | 1,500 | 1,500 | 1,500 |
| | | | Actual | 1,740 | 1,500 | |
| Campaign Based Fire Education | Fire Education Material/Brochures, Fire Education Training Sessions and Public Events | # of Presentations conducted annually for Seniors | Approved | 240 | 245 | 245 |
| | | | Actual | 223 | 200 | |

## Toronto Paramedic Service

| Paramedic Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Emergency Medical Care | Pre-Hospital Emergency Care | Response Time: Length of time in minutes to arrive at life threatening calls 90% of the time (minutes)[1] | Approved | 14.8 | 14.8 | 14.0 |
| | | | Actual | 13.8 | 14.5 | |
| | | Service Time (minutes) (90th Percentile All Calls) | Approved | 152 | 148 | Discontinued[2] |
| | | | Actual | 145 | N/A | |
| | | WSIB Cost ($) | Approved | $15.7 Million | $17 Million | $20.1 Million |
| | | | Actual | $16.8 Million | $18.3 Million | |
| Community Paramedicine and Emergency Call Mitigation | Community Healthcare Outreach and Referral | # of Community Paramedicine (CP) Supported Vulnerable Patients | Approved | 29,437 | 29,500 | 35,700 |
| | | | Actual | 33,199 | 35,000 | |
| Emergency Medical Dispatch and Preliminary Care | Emergency Medical Dispatch and Preliminary Care | # of Emergency Calls Processed | Approved | 439,436 | 560,366 | 516,087 |
| | | | Actual | 504,505 | 505,371 | |
| Emergency Medical Care | Pre-Hospital Emergency Care | In-Hospital Time: daily average time (Hours) of paramedic units spent in hospital | Approved | **NEW in 2026** | | 727.6 |
| | | | Actual | | | |

**Notes:**

1. The expression of Response Time changed from minutes and seconds MM:SS (i.e. 14:20) to decimal minutes (i.e. 14.3 minutes).
2. Discontinued and replaced with the In-Hospital Time (hours) service level metric for a more appropriate and specific capture of service time performance.

## Toronto Emergency Management

| Emergency Management Program Development and Response | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Customer Service | Communications (phone, email, material request) | % acknowledged in 1 business day and responded within 3 business days | Approved | 90% | 90% | Discontinued[1] |
| | | | Actual | 100% | N/A | |
| Municipal Program Requirements | Compliance | % of compliance with the requirements under the Toronto Municipal Code | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Provincial Program Requirements | Compliance | % of compliance with the requirements under the Act | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Business Continuity | Business Impact Analysis | % of Divisions with a business impact analysis | Approved | 90% | 90% | 90% |
| | | | Actual | 80% | 80%[2] | |
| | Business Continuity Plan | % of Divisions with a current business continuity plan | Approved | 90% | 90% | 90% |
| | | | Actual | 93% | 90%[2] | |
| OEM 24/7 On-Call | On Call Service | % of calls responded to within 15 minutes of initiation | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Emergency Operation Centre (EOC) | Normal Hours | % of appropriate staffing at EOC within 15 minutes of requests | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | After Hours | % of appropriate staffing at EOC within 2 hours of requests | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

**Notes:**

1. This metric has been discontinued as Toronto Emergency Management no longer tracks phone calls and emails.
2. 2025 actual is a projection as divisions have until December to submit their updates to TEM.

## Toronto Shelter and Support Services

| Emergency Shelter and Related Support | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Directly operated | # of Shelter Beds | Approved | 1,224 | 1,381 | 1,312 |
| | | Actual | 1,315 | 1,267 | |
| | Food Services - # of Meals or Snacks Provided/Total Value of Meals or Snacks | Approved | 1,654,041/ $8.4 Million | 1,906,941/ $8.75 Million | 2,025,294/ $9.1 Million |
| | | Actual | 1,906,941/ $8.75 Million | 2,025,294/ $9.1 Million | |
| | # of Food Allowances Provided/Total Value of Food Allowance | Approved | 12,067/ $0.91 Million | 9,804/ $0.074 Million | 16,901/ $0.13 Million |
| | | Actual | 10,517/ $0.079 Million | 16,901/ $0.13 Million | |
| | # Children's Supported | Approved | 3,520 | 7,500 | 5,000[1] |
| | | Actual | 9,120 | 7,290 | |
| | Street Outreach site visits conducted | Approved | 28,000 | 26,000 | 26,000 |
| | | Actual | 23,398 | 26,500 | |
| | Nursing Care - Average # of Individuals per Day Supported with On-Site Nursing or Medical Care | Approved | 300 | 300 | 300 |
| | | Actual | 225 | 226 | |
| Community Agencies | Emergency Shelter funding - # Contracts with Funding/# Beds/# Providers/Total Value of Funding[2] | Approved | 28/2,420/48/ $93.6 Million | 50/2,380/30/ $99.6 Million | 46/2,108/28/ $106.0 Million |
| | | Actual | 50/2,363/30/ $88.6 Million | 50/2,411/28/ $100.5 Million | |
| | Shelter Expansion Initiative - # of Sites/# of Beds[3] | Approved | 8/870 | 8/880 | 9/901 |
| | | Actual | 8/880 | 8/880 | |
| | Human Service Response - Motel Program - # of Beds/Total Value of Funding[4] | Approved | 2,397/ $131.1 Million | 2,467/ $154.4 Million | 2,005/ $93.1 Million |
| | | Actual | 2,415/ $137.2 Million | 2,325/ $121.0 Million | |
| | Housing Help services inside shelters funding - # Agencies Provided Funding/Total Value of Funding[5] | Approved | 27/ $5.71 Million | 26/ $6.90 Million | 4/ $1.91 Million |
| | | Actual | 27/ $5.47 Million | 26/ $6.31 Million | |

| Emergency Shelter and Related Support | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Quality Assurance - # of Visits[6] | Approved | 792 | 440 | 375 |
| | | Actual | 442 | 356 | |
| | Complaints Management - # Complaints Handled | Approved | 662 | 507 | 525 |
| | | Actual | 453 | 500 | |
| | Central Intake - # Calls/# Intakes[7] | Approved | 500,000/ 170,000 | 550,000/ 120,000 | 600,000/ 135,000 |
| | | Actual | 480,000/ 90,000 | 492,000/ 82,200 | |
| Directly Operated and Community Agencies | Total bed nights of sleeping accommodation provided[8] | Approved | 3,879,600 | 4,465,800 | 3,350,098 |
| | | Actual | 4,386,672 | 3,580,000 | |
| | Temporary Hotel Program - # of beds[9] | Approved | 2,295 | 2,206 | 2,338 |
| | | Actual | 2,225 | 1,957 | |
| | Homelessness Services Capital Infrastructure Strategies - # of Shelter beds[10] | Approved | | **New in 2026** | 32 |
| | | Actual | | | |
| | # of participants provided training/# of harm reduction assessments completed in the shelter system each year/# of clients engaged in case management[11] | Approved | | **New in 2026** | 240/25/100 |
| | | Actual | | | |
| Shelter Supplement | Emergency Family Shelter Support - Refugee[12] | Approved | **New in 2025** | 1,740 | 0 |
| | | Actual | | 261 | |
| | Emergency Family Shelter Support - Non Refugee[13] | Approved | **New in 2025** | 777 | 359 |
| | | Actual | | 460 | |

| Homeless and Housing Support in the Community | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Community Agencies | Street Outreach funding - # Agencies Funded/Total Value of Funding | Approved | 6/ $2.92 Million | 6/ $2.98 Million | 14/ $4.87 Million |
| | | Actual | 7/ $2.83 Million | 12/ $4.19 Million | |

| Homeless and Housing Support in the Community | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Drop-in funding - # Agencies Funded/Total Value of Funding | Approved | 24/ $9.03 Million | 24/ $8.31 Million | 25/ $13.75 Million |
| | | Actual | 24/ $11.04 Million | 26/ 13.071M | |
| | System Support funding - # Agencies Funded/Total Value of Funding[14] | Approved | 8/ $2.23 Million | 7/ $3.13 Million | 10/ $6.74 Million |
| | | Actual | 22/ $2.79 Million | 15/ $3.51 Million | |
| | Winter Respite Services - Total Spaces Provided/Total Value of funding | Approved | 1,375/ $64.40 Million | 1,180/ $67.39 Million | 1,143/ $69.17 Million |
| | | Actual | 1,022/ $55.07 Million | 1,037/ $61.62 Million | |
| | Capital funding - # Agencies Funded/Total Value of Funding | Approved | 1/ $3.4 Million | 1/ $3.43 Million | 1/ $3.82 Million |
| | | Actual | 1/ $3.43 Million | 1/ $4.11 Million | |
| Directly Operated | Street Outreach - # Street Outreach Clients Offered Assistance | Approved | 1,500 | 3,959 | 2,700 |
| | | Actual | 2,226 | 2,580 | |
| | Housing Follow-up - # Clients/Average Length of Support (Months)[15] | Approved | 100/18 | 100/18 | 150/18 |
| | | Actual | 100/18 | 127/18 | |
| | Shelter Referrals - # Shelter Referrals Made from SHARC (Not Unique Individuals)[16] | Approved | 500 | 200 | 500 |
| | | Actual | 251 | 738 | |
| | Transition to Housing Beds - # Clients/# Available Transition to Housing Beds at SHARC (Unique Individuals) | Approved | 175/33 | 180/35 | 170/35 |
| | | Actual | 139/35 | 170/35 | |

**Notes:**

1. Service level reduced due to decreasing demand for service.
2. The 2026 target and budget reflect operational realignments in response to changes in service demands, including the reallocation of beds or transfer of programs to better align with service mandates.
3. New program will begin operations in 2026 with a capacity of 21 beds.

4. Service levels and the associated budget have been adjusted to reflect reduced demand for dedicated refugee programs, with a target of establishing 1,000 dedicated refugee beds by the end of 2026.
5. In 2026, Housing Help services grant funding was reorganized and moved into Homeless and Housing Support in the Community service area that delivers similar supports. This is an administrative change only and does not reduce services or funding.
6. Beginning in 2025, quality assurance service levels were adjusted to reflect scheduled quarterly site visits, with additional visits conducted as required. As part of this change, one fewer scheduled visit per site was completed in 2025, and this service level continues in 2026.
7. The 2026 target reflects a 22% increase in calls and 64% increase in intakes over the 2025 forecast, driven by system modernization, improved efficiency, and increased service awareness.
8. The reduction in the 2026 target is primarily due to adjustments to the Emergency Family Shelter Support program in line with the demand. Further reductions in both refugee and base shelter bed capacity reflect declining refugee arrivals, and the planned closure of leased sites.
9. The increase in the 2026 target is due to repurposing of a leased hotel site for base shelter use instead of dedicated refugee response.
10. New program is schedule to begin operation in 2026 and will provide 32 beds to support individuals experiencing homelessness.
11. A new Harm Reduction Unit was established in 2025 which will continue in 2026. This unit supports clients and staff to reduce drug and alcohol related harms through, training, capacity building and case management, including connect clients with appropriate health and treatment services where appropriate.
12. The program name has been updated from Bridging and Triage program for families - Refugee Client to Emergency Family Shelter Support - Refugee to reflect the current program name.  Due to changes in government policy and a decrease in the number of refugees, program demand decreased in 2025, with no further demand anticipated in 2026.
13. The program name has been updated from Bridging and Triage program for families - Non-Refugee to Emergency Family Shelter Support - Non-Refugee. The year-over-year target has been reduced to reflect reduced demand and the addition of a new family shelter site in 2026.

14. The 2026 increase is primarily due to the reallocation of two agencies into the grants program and new funding for one additional agency.
15. The projected increase in follow-up clients in 2026 reflects the addition of new permanent housing units becoming available through existing, City-contracted housing providers. These units are part of ongoing housing portfolios and provide permanent housing rather than short-term or time-limited placements. As a result, individuals housed in these units will require continued follow-up supports. This accounts for the projected increase in clients receiving follow-up services from 127 in the 2025 forecast to 150 expected in 2026, while the average length of support remains at approximately 18 months.
16. The higher shelter referral volume projected for 2025 reflects a one-time increase in direct shelter referrals for refugees, temporarily increasing overall activity to 738 referrals. Beginning in late 2025 and continuing into 2026, the referral process has returned to a single, centralized intake approach, with referral volumes expected to normalize.

# COMMUNITY DEVELOPMENT AND SOCIAL SERVICES

## Social Development and Finance and Administration

*The Service Levels for Social Development and Finance and Administration are presented together. The Service Levels for the two divisions will be presented separately starting in the 2027 Budget.*

| Community and Neighbourhood Development[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Community Development | Community Engagement | Support Resident Engagement Advisories | Approved | 4 | 4 | 4 |
| | | | Actual | 4 | 4 | |
| | | Community Cluster Tables | Approved | 12 | 12 | 12 |
| | | | Actual | 12 | 12 | |
| | | Residents and Stakeholders Engaged | Approved | 15,400 | 16,000 | 20,000 |
| | | | Actual | 35,400 | 20,000[2] | |
| | Local Service Coordination | Development and Implementation of Social Development Plans | Approved | 3 | 3 | 3 |
| | | | Actual | 3 | 3 | |
| | | Implementation of Cluster Plans | Approved | 12 | 12 | 12 |
| | | | Actual | 12 | 12 | |
| | | Development and Implementation of Community Development Plans | Approved | 2 | 2 | 2 |
| | | | Actual | 2 | 2 | |
| Youth Development | Program Delivery - # of Direct Programs | Youth Reached Through Direct Programs - total # of youth served in active programs, cohorts, and workshops | Approved | 6,000 | 6,000 | 2,000[3] |
| | | | Actual | 1,822 | 1,360 | |
| | Community Engagement - # of Events | Community Engagement and Events - total attendees at outreach events, healing engagements, and job fairs | Approved | 30 | 30 | 3,500[3] |
| | | | Actual | 6 | 3,136 | |
| | Workforce Capacity - Staff/Network | Workforce and Network Capacity - total # of leaders trained through YDU | Approved | 3,000 | 3,000 | 150[3] |

| Community and Neighbourhood Development[1] | | | | | | |
|---|---|---|---|---|---|---|
| Activity | Type | Service Level Description | Status | 2024 | 2025 | 2026 |
| | | to deliver and/or collaborate with youth through services | Actual | 600 | 109 | |
| | Service Requests - # of Referrals | Service Requests and Referrals - total recorded service requests and job referrals | Approved | 5,000 | 5,000 | 200[3] |
| | | | Actual | N/A | 185 | |
| | Youth Employment | # of youth hired through Social Development youth programs[4,5] | Approved | 1,900 | 900 | 500 |
| | | | Actual | 400 | 450 | |
| Community Infrastructure | Community Planning | # of social planning and revitalization initiatives undertaken[6] | Approved | 7 | 7 | 7 |
| | | | Actual | 7 | 7 | |
| | | # agencies and residents engaged in social planning and revitalization initiatives[7] | Approved | 200 | 200 | 300 |
| | | | Actual | 200 | +1,200 | |
| | Community Spaces | # of active Community Space Tenancies managed[6] | Approved | 100 | 100 | 90 |
| | | | Actual | 88 | 88 | |
| | | # of new locations for Community Space Tenancies[7] | Approved | 3 | 3 | 3 |
| | | | Actual | 3 | 3 | |
| | Community Hubs | # of Community Hubs under development[6] | Approved | 4 | 6 | 6 |
| | | | Actual | 6 | 6 | |
| | | # active Community Hubs managed[7] | Approved | 3 | 3 | 3 |
| | | | Actual | 3 | 3 | |
| | Association of Community Centres (AOCC) | # of Association of Community Centres (AOCC) managed[7] | Approved | 10 | 10 | 10 |
| | | | Actual | 10 | 10 | |
| | | # of Association of Community Centres (AOCC) under development[7] | Approved | N/A | 4 | 5 |
| | | | Actual | N/A | 4 | |
| | Investment Funding | Investment grant funding managed | Approved | $8.7 Million | $9.5 Million | $9.8 Million |

| Community and Neighbourhood Development[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Community Funding Delivery | | | Actual | $9.8 Million | $9.8 Million | |
| | | # of non-for-profit organizations, grassroots and/or resident-led groups supporting Indigenous, Black and equity-deserving communities | Approved | 260 | 260 | 340[3] |
| | | | Actual | 100 | 339 | |
| | Partnership Funding | Partnership grant funding managed | Approved | $19.3 Million | $19.9 Million | $21.0 Million |
| | | | Actual | $19.4 Million | $21.0 Million | |
| | | # of organizations funded to deliver programs that support Indigenous, Black and equity-deserving communities | Approved | 172 | 170 | 170 |
| | | | Actual | 170 | 170 | |
| | | # of programs delivered by organizations that support Indigenous, Black and equity-deserving communities | Approved | 326 | 322 | 322 |
| | | | Actual | 320 | 322 | |

| Social Policy and Planning[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Confronting Anti-Black Racism | City-wide implementation | # of Internal and external consultations with stakeholders for the evaluation of the new Action Plan to Confront Anti-Black Racism | Approved | 30 | 30 | Discontinued[8] |
| | | | Actual | 120 | N/A | |
| | Community Consultation | % of participants in Confronting Anti-Black Racism training who reported the training was impactful and informative | Approved | 85% | 85% | 85% |
| | | | Actual | 85% | 86% | |
| Community Benefits Unit | Place-based | % of targets and conditions in the Rexdale Community Benefits Agreements monitored and publicly reported | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of place-based community benefits consulting inquiries and requests met (requests from City divisions and agencies regarding place-based | Approved | 100% | 100% | Discontinued[9] |

| Social Policy and Planning[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | community benefits initiatives (e.g. City-led housing developments, Downsview Community Development Plan) | Actual | 100% | 100% | |
| | System-based | % of system-based community benefits consulting inquiries and requests met (requests from City Councillors, City divisions and agencies) | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Customer Service | Customer Service ratings maintained | Approved | above 75% | above 75% | Discontinued[10] |
| | | | Actual | N/A | N/A | |
| | Stakeholder and Community Partner Coordination and Engagement | # of times per year external Community Benefits Advisory Group are convened, coordinated and led | Approved | 2 - 3 | 3 | 3 |
| | | | Actual | 3 | 3 | |
| | | # of times per year internal CBF (Community Benefits Framework) are convened, coordinated and led | Approved | 4 | 4 | 3 |
| | | | Actual | 3 | 2 | |
| | Rexdale Community Benefits Agreement (CBA) Oversight and Monitoring | # of times per year convene, coordinate and lead Rexdale CBA (Community Benefits Agreement) Community Steering Committee | Approved | 4 | 4 | 4 |
| | | | Actual | 4 | 4 | |
| | Rexdale Community Benefits Agreement (CBA) Oversight and Monitoring | # of City project sites to pilot test Community Benefits Toolkit components for monitoring and tracking progress | Approved | 10 | N/A | Discontinued[11] |
| | | | Actual | N/A | N/A | |
| Social Research and Information Management | Social Research Reporting | # of information requests responded to | Approved | N/A | N/A | **Modified in 2025 -** See new service below[1] |
| | | | Actual | N/A | N/A | |
| | Social Research and SCALE | # of business days to initiate internal information requests | Approved | 5 | 5 | Discontinued[10] |
| | | | Actual | N/A | N/A | |
| | | | Approved | 10 | 10 | Discontinued[10] |

| Social Policy and Planning[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Social Research and SCALE | # of business days to initiate external information requests | Actual | N/A | N/A | |
| | Customer Service | Customer Service ratings maintained | Approved | above 75% | above 75% | Discontinued[10] |
| | | | Actual | N/A | N/A | |
| Social Data Analytics | Information Management | # of data collection systems managed | Approved | 16 | 16 | 25[3] |
| | | | Actual | N/A | 25 | |
| | Information Management | # of divisional applications under active development | Approved | | **New in 2026** | 4 |
| | | | Actual | | | |
| | Dashboards and Open Data Access | # of public strategic dashboards maintained or supported[7] | Approved | **New in 2025** | N/A[13] | 5 |
| | | | Actual | | 4 | |
| | Toronto Grants, Rebates and Incentives Portal | # of active external users on Toronto Grants, Rebates and Incentives Portal[7] | Approved | **New in 2025** | N/A[13] | 2,000 |
| | | | Actual | | 2,070 | |
| | Social Research and SafeTO Collaborative Analytics and Learning Environment | # of Strategic Data Capacity and Analytics Projects Supported | Approved | | **New in 2026** | 10 |
| | | | Actual | | | |
| | Social Research and SafeTO Collaborative Analytics and Learning Environment | # of ad hoc analytics requests completed | Approved | | **New in 2026** | 130 |
| | | | Actual | | | |
| Toronto Newcomer Services | Kiosk Program | # of clients served through the Newcomer Services Kiosk Program[4] | Approved | 1,300 | 1,500 | 2,000[3] |
| | | | Actual | 2,250 | 2,000 | |

| Financial Management and Program Support[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Financial Management and Reporting | Purchasing and Contract Management | # of days turnaround for Divisional Purchase Orders less than $3,000 | Approved | 3 | 3 | 3 |
| | | | Actual | 3 | 3 | |
| | | | Approved | 3-10 | 3-10 | 3-10 |

| Financial Management and Program Support[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | # of days turnaround for Divisional Purchase Orders greater than $3,000 up to $50,000 | Actual | 3-10 | 10-12 | |
| | | % of contracts reviewed, analyzed, reported and coordinated for corrective action within 5 business days of receiving the reports | Approved | 95% | 95% | 95% |
| | | | Actual | 95% | 95% | |
| | Consolidated Financial Reporting | % of Financial reports reviewed, consolidated and issued by deadline | Approved | 95% | 95% | 95% |
| | | | Actual | 95% | 95% | |
| | Financial Services | % of services provided as per requested deadlines in accordance with policies and guidelines | Approved | 95% | 95% | 95% |
| | | | Actual | 95% | 95% | |
| | | % of time petty cash, payment requisitions and TTC tickets issued within 3 days | Approved | 90% | 90% | 90% |
| | | | Actual | 90% | 90% | |
| | | % of time emergency petty cash, payment requisitions and TTC tickets issued within 3 days | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Financial Planning and Coordination | Budget Development | % of time budget is developed and submitted in accordance with the corporate budget guidelines and meets budget deadlines | Approved | 95% | 95% | 100% |
| | | | Actual | 95% | 95% | |
| | Budget Coordination and Oversight | % of time budget is coordinated and oversight support provided to the Deputy City Manager(s), division heads, Financial Planning, committees and Council, as requested | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Revenue and Cash Management | Subsidy and Receivable Management | % of time subsidy claims for submission to Federal and Provincial ministries and finalized subsidies and | Approved | 100% | 100% | 100% |

| Financial Management and Program Support[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | receivables for corporate reporting and consolidation are prepared in accordance with reporting requirements and deadlines | Actual | 99% | 99% | |
| | Audited Financial Statements and Financial Reports | % of time audited financial statements and financial reports to ministries for cost-shared programs are submitted by the ministries' deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 95% | 95% | |
| | Corporate Reporting | % of time subsidies and receivables for corporate reporting and consolidation are finalized in accordance with reporting requirements and deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 99% | 99% | |
| | Ontario Works Benefit Payment Management | % of time Ontario Works benefit payments validated and processed with 100% accuracy and meeting deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 98% | 98% | |
| | Bank Reconciliations for Parkes and Recreation, Toronto Paramedic Services, Toronto Employment and Social Services and City Clerk's Divisions | % of time Bank Reconciliations are performed with accuracy and in a timely fashion | Approved | 100% | 100% | 100% |
| | | | Actual | 98% | 98% | |
| Program Support | Strategic Leadership, Advice and Support | % of time regular and ongoing support is provided to the Deputy City Manager(s) and Divisions | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Relationship Management | % of issues managed and resolved within the Relationship framework | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Program and Operational Reviews | % of projects completed on time and within budget as established in an approved project plan/charter | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Human Services Integration[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Service Information and Navigation | Service Information and Navigation | % of residents requesting and receiving information on multiple services | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of knowledge articles being reviewed on an annual basis for accuracy | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of calls answered in under 2 minutes[4] | Approved | 80% | 80% | 80% |
| | | | Actual | 84% | 70% | |
| | | % of calls that take longer than 15 minutes to answer[4] | Approved | 0% | 3% | 3% |
| | | | Actual | 0% | 4% | |
| Client Information Management | Client Information Management | % of eligible clients receiving a client account | Approved | 85% | 85% | 85% |
| | | | Actual | 85% | 85% | |
| | | % of accurate client profiles in the Customer Relationship Management system | Approved | 85% | 85% | 85% |
| | | | Actual | 85% | 85% | |
| Transit Fare Equity | Fair Pass Program | # of active participants in Fair Pass Transit Equity[4,14] | Approved | 84,844 | 97,495 | 113,500 |
| | | | Actual | 103,209 | 119,748 | |
| | | # of Fair Pass transit discount program rides[4,14] | Approved | 10,944,850 | 13,981,068 | 16,648,000 |
| | | | Actual | 12,704,259 | 16,830,825 | |

| Community Safety and Wellbeing[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Violence Intervention and Support | Violent Incident Response | # of violent traumatic incidents responded to by the Violence Intervention and Support Unit[15] | Approved | 700 | 800 | 800 |
| | | | Actual | 655 | 550 | |
| | | # of Violence Intervention and Support Unit intervention responses to critical violent incidents in communities[4,16] | Approved | 3,400 | 4,200 | 4,200 |
| | | | Actual | 4,600 | 4,200 | |
| | | # of local safety networks supported | Approved | 25 | 15 | 20 |
| | | | Actual | 24 | 20 | |

| Community Safety and Wellbeing[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | # of community groups provided with Community Crisis Response funding to support community healing and capacity building | Approved | 40 | 60 | 60[3] |
| | | | Actual | 90 | 68 | |
| | Safety Development through Engagement and Capacity Building | # of residents and Service Providers engaged in prevention activities including events, training/workshops, elders, advisory, safety networks, and consultations to enhance and support community safety and resiliency[17] | Approved | **New in 2025** | N/A[17] | 2,000 |
| | | | Actual | | 2,550 | |
| TO Wards Peace | Violence Interruption | # of Incidents of Violence Disrupted[7] | Approved | **New in 2025** | 40 | 40[18] |
| | | | Actual | | 88 | |
| | | # of Cohort Members[7] | Approved | 40 | 80 | 40[18] |
| | | | Actual | 74 | 137 | |
| | | Total Cohort Engagements[6] | Approved | **New in 2025** | N/A | 1,920 |
| | | | Actual | | 2,140 | |
| | Safety Development through Engagement and Capacity Building | # of residents and Service Providers engaged in prevention activities including events, training/workshops, elders, advisory, safety networks, and consultations to enhance and support community safety and resiliency (Including CoLP)[19] | Approved | 200 | 300 | 400 |
| | | | Actual | 375 | 690 | |
| Family Wellbeing | Family Violence Prevention Supports (Service Navigation) | # of families connected to 1:1 service navigation supports for violence prevention[7] | Approved | 600 | 700 | 180[18] |
| | | | Actual | 892 | 1,000 | |
| | Family Violence Prevention Supports (Workshops) | # of violence prevention workshops facilitated for parents/caregivers of youth vulnerable to violence and/or crime[7] | Approved | 40 | 60 | 24[18] |
| | | | Actual | 55 | 150 | |
| | Safety Development through Engagement and Capacity Building | # of residents and Service Providers engaged in prevention activities including events, training/workshops, | Approved | N/A | N/A | 20[18] |

| Community Safety and Wellbeing[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | elders, advisory, safety networks, and consultations to enhance and support community safety and resiliency[7] | Actual | N/A | 25 | |
| Toronto Community Crisis Service | Vulnerability Intervention | Diversion % rate of TCCS calls completed without observed Police involvement[20] | Approved | 80% | 80% | 89% |
| | | | Actual | 78% | 84% | |
| | Vulnerability Intervention | # of diversion calls handled by Toronto Community Crisis Service[6] | Approved | 7,000 | 10,000 | 11,480 |
| | | | Actual | 10,399 | 12,000 | |
| | Wrap-around Supports | Wrap-around Supports - # of clients connected to case management supports | Approved | 1,500 | 1,500 | 400[3] |
| | | | Actual | 419 | 315 | |
| | Safety Development through Engagement and Capacity Building | # of residents and Service Providers engaged in prevention activities including events, training/workshops, elders, advisory, safety networks, and consultations to enhance and support community safety and resiliency | Approved | 50 | 50 | 100[3] |
| | | | Actual | 150 | 81 | |
| SafeTO/ Community Risk Intervention Team | Safety Development through Engagement and Capacity Building | # of residents and Service Providers engaged in prevention activities including events, training/workshops, elders, advisory, safety networks, and consultations to enhance and support community safety and resiliency[7] | Approved | 900 | 1,000 | 1,000 |
| | | | Actual | 950 | 1,300 | |
| FOCUS (Furthering Our Community by Uniting Services) | Vulnerability Intervention | # of acutely elevated risk (AER) situations responded to through FOCUS (Furthering Our Community by Uniting Services) Situation Tables[21] | Approved | 900 | 1,100 | 1,000 |
| | | | Actual | 997 | 846 | |
| | Vulnerability Intervention | # of all Situations received by FOCUS (Furthering Our Community by Uniting Services) Toronto[7] | Approved | 1,025 | 1,250 | 1,100[3] |
| | | | Actual | 1,014 | 1,014 | |
| | Vulnerability Intervention | | Approved | 40 | 40 | 40 |

| Community Safety and Wellbeing[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Situation Table for Housing at Risk (STAR) | | # of situations of complex acutely elevated risk responded to by Situation Table for Housing-at-Risk (STAR) | Actual | 47 | 38 | |
| | Vulnerability Intervention | # of referrals provided due to situations of complex acutely elevated risk at Situation Table for Housing-at-Risk (STAR) | Approved | 80 | 80 | 80 |
| | | | Actual | 115 | 76 | |
| | Vulnerability Intervention | # of enhanced service consultations to complex risk situations provided Situation Table for Housing-at-Risk (STAR) | Approved | 70 | 70 | 70 |
| | | | Actual | 82 | 67 | |
| Community Safety | Capacity Building Workshops for VDWs and Frontline Workers | # of individuals trained through Community of Learning and Practice | Approved | N/A | 150 | Discontinued[17] |
| | | | Actual | N/A | N/A | |
| | Safety Promotion through Engagement and Capacity Building | # of residents and Service Providers engaged in over 400 engagement activities including events, training, workshops, elders, advisory, and consultations to enhance and support community safety and resiliency | Approved | 10,000 | N/A | Discontinued[19] |
| | | | Actual | 9,735 | N/A | |
| | Vulnerability Intervention | # of system level reports developed | Approved | 3 | 3 | Discontinued[22] |
| | | | Actual | 3 | 1 | |
| | Violent Incident Response | # of MVP (Most Vulnerable Person) youth interventions/interruptions provided | Approved | 20 | 80 | Discontinued[17] |
| | | | Actual | 64 | N/A | |
| | Safety Promotion | # of residents engaged through online violence prevention and promotion peace | Approved | 1,000 | 500 | Discontinued[19] |
| | | | Actual | N/A | N/A | |

**Notes:**

1. Following a review, it was determined that certain metrics no longer meet the service level criteria. As a result, these metrics have been either removed or modified to better reflect current performance expectations and adequately reflect

Social Development’s operational effectiveness. Social Development will conduct further reviews to improve the service levels presentation in subsequent submissions.

2. There has been a declining trend due to completion of action plans.
3. 2026 Service levels approved targets have been revised to align with actual experience.
4. Service level was not included in Social Development's previous Service Level submissions, however, the division has been measuring and tracking this metric, and it is disclosed in their current and past Budget Notes.
5. Lower 2025 projection and future targets are primarily due to both lower federal funding levels and a revised wrap-around service model to better support marginalized youth facing complex barriers. Staff resources are concentrated on providing individualized, intensive supports rather than maximizing participant volume. As a result, while fewer youth are hired, those engaged receive higher-quality, comprehensive support aligned with program objectives.
6. Service Level description updated to align with current operations.
7. This Service Level has been newly introduced in Social Development's 2026 Service Level submission. However, the division has been measuring and tracking the Service Level metrics in the past.
8. City-wide consultations were completed and no more consultations planned.
9. Service level discontinued as plan has been completed.
10. Service level discontinued due to operational changes.
11. New Service Level to be introduced after Community Benefits Framework Strategic Review in 2027.
12. Service Level modified and replaced with new service level "Number of ad hoc analytics requests completed". This can be considered as a new service level metric as the methodology for counting has changed.
13. 2025 Approved target was N/A. However, work for these service level measures and projected actuals started being tracked during 2025 with the intention of reporting it as a service being delivered by Social Development in 2026.
14. 2024 and 2025 Actuals exceeded approved targets due to high demand from Fair Pass users.
15. Service level description updated from "Number of violent traumatic incidents responded to by the Community Crisis Response Program" to "Number of violent traumatic incidents responded to by the Violence Intervention and Support Unit" to align with the change in the name of the Community Crisis Response Program. Actuals represent actual demand.

16. Service level description updated from "# of Community Crisis Response Program (CCRP) intervention response types" to "critical violent incidents in communities to # of Violence Intervention and Support Unit intervention responses to critical violent incidents in communities" to align with the description given in the Budget Notes/current operations.
17. Service level metric revised/recast from discontinued service levels "Capacity Building Workshops for VDWs and Frontline Workers" and "# of MVP (Most Vulnerable Person) youth interventions/interruptions provided".
18. Service level impact due to Federal funding ending and uncertainty regarding program continuance.
19. Service level metric revised/recast from discontinued service levels "# of residents and Service Providers engaged in over 400 engagement activities including events, training, workshops, elders, advisory, and consultations to enhance and support community safety and resiliency" and "# of residents engaged through online violence prevention and promotion peace".
20. Service level description updated from "Diversion Rate - Percentage of calls transferred from 911 handled by TCCS with no police involvement" to "Diversion % rate of TCCS calls completed without observed Police involvement" to align with the description given in the Budget Notes.
21. Service level description updated from "# of all Situations received by FOCUS Toronto" to "# of all Situations received by FOCUS (Furthering Our Community by Uniting Services) Toronto" to align with the description given in the Budget Notes.
22. Service level discontinued and new service level to be introduced in the future.

## Seniors Services and Long-Term Care

| Long Term Care Homes[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Long-Term Care Homes | Occupancy Levels | # of occupied beds during the year/# of beds in operation | Approved | Over 97% | Over 97% | Over 97% |
| | | | Actual | 98% | Over 97% | |
| | Customer Satisfaction Rates | Customer satisfaction level | Approved | Over 85% | Over 85% | Over 85% |
| | | | Actual | 93% | 93% | |

| Community and Seniors Services[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Adult Day Program | Adult Day Services | # of days of client attendance in the Adult Day Program[2] | Approved | 14,449 | 14,410 | 11,500 |
| | | | Actual | 7,638[3] | 9,500[3] | |
| | Customer Satisfaction Rates | Customer satisfaction level | Approved | Over 85% | Over 85% | Over 85% |
| | | | Actual | 96% | Over 85% | |
| Supportive Housing Services | Personal Care and Homemaking | Customer satisfaction level | Approved | Over 85% | Over 85% | Over 85% |
| | | | Actual | 98% | Over 85% | |
| Homemakers and Nurses Services | Homemaking | Annual # of hours of homemaking and nursing services provided to clients at home[4] | Approved | 134,367 | 120,000[6] | 118,000[6] |
| | | | Actual | 87,661[5] | 97,713[5] | |
| | | Customer satisfaction level | Approved | Over 85% | Over 85% | Over 85% |
| | | | Actual | 95% | 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. The measure indicates the number of days clients have 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. Adult Day Services operated with reduced services in 2024 and 2025, reflecting the gradual recovery of service needs post the pandemic.

4. The measure indicates the number of hours of in-home service that can be provided to clients during the year. 2024 Approved target # of annual hours reflects the total # of hours that can be provided if no additional City and Provincial contributions are made to the HMNS program to absorb rate increases to HMNS agencies driven by increasing costs to operate post pandemic.
5. Homemaking operated with reduced services in 2024 and 2025, reflecting the gradual recovery of service needs post the pandemic.
6. The target is aligned with available funding with no impacts to service recipients as the target is still higher than actual service needs in the past few years.

## Children's Services

| Child Care Delivery[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Enriched Early Learning and Care | Directly Operated Child Care | # of childcare spaces | Approved | 1,757 | 1,757 | 1,943 |
| | | | Actual | 1,757 | 1,757 | |
| | | # of childcare centres | Approved | 39 | 39 | 39 |
| | | | Actual | 39 | 39 | |
| Family Financial Support | Child Care Fee Subsidy | # of childcare fee subsidies | Approved | 30,700 | 30,700 | 30,700 |
| | | | Actual | 27,500 | 23,000 | |
| Family Well-Being Support Care | Every Child Belongs | # of children with extra support needs served | Approved | 4,800 | 5,000 | 5,000 |
| | | | Actual | 4,129 | 4,200 | |
| | EarlyON Child and Family Centres | # of locations | Approved | 270 | 270 | 270 |
| | | | Actual | 270 | 270 | |
| | | # of Indigenous-led locations | Approved | 3 | 3 | 3 |
| | | | Actual | 3 | 3 | |

| Child Care System Management[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Family Supports | Service Navigation | # of family interactions | Approved | 65,000 | 70,000 | Discontinued[2] |
| | | | Actual | 65,750 | N/A | |
| Early Learning and Care Capacity | Licensed Child Care Capacity (Centre-Based) | # of centres | Approved | 1,075 | 1,100 | 1,100 |
| | | | Actual | 1,062 | 1,076 | |
| | | # of licensed childcare spaces (centre-based)[3] | Approved | 82,100 | 84,000 | 102,500 |
| | | | Actual | 82,559 | 99,500 | |
| | Licensed Child Care Capacity (Home-Based) | # of homes | Approved | 885 | 925 | 925 |
| | | | Actual | 880 | 885 | |
| | Licensed Child Care Capacity (Centre-Based) | # of new licensed childcare spaces added[4] | Approved | 2,000 | 2,200 | 3,000 |
| | | | Actual | 728 | 2,500 | |

**Notes:**

1. Changes in 2024, 2025 and 2026 reflect updated information contained in Children’s Services Directed Growth Plan, in alignment with provincial space targets and funding allocations.
2. Children’s Services is developing a new service navigation measurement framework in alignment with systems transformation and updated provincial guidance. This service level will be replaced in future.
3. The number of centre-based licensed spaces have been updated to reflect current licensed capacity information in the system.
4. This Service Level has been newly introduced in Children's Services' 2026 Service Level submission. However, the division has been measuring and tracking the Service Level metrics in the past.

## Toronto Employment and Social Services

| Employment Services | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Develop and Implement Integrated Employment Strategies | # of workforce development projects and initiatives that connect employers and job seekers | Approved | 25 | N/A | Discontinued[1] |
| | | Actual | N/A | N/A | |
| Plan and Manage Employment and Career Services | # office Visits | Approved | 125,000 | 250,000 | 250,000 |
| | | Actual | 272,235 | 252,900 | |
| | % of Ontario Works (OW) clients who left for employment and accessed extended employment health benefit | Approved | 15% | 15% | 15% |
| | | Actual | 10% | 6% | |
| | # of PAYE Employers Offering Jobs to Youth[1] | Approved | N/A | N/A | Discontinued[1] |
| | | Actual | N/A | N/A | |

| Integrated Case Management and Service Planning | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Provide Individualized Employment Service Planning and Integrated Employment Strategies | # of individual service plans developed and updated | Approved | 200,000 | 200,000 | Discontinued[2] |
| | | Actual | 181,913[3] | 25,653[3] | |
| | % Service Plans that are Current | Approved | 80% | 80% | Discontinued[2] |
| | | Actual | 43%[3] | 33%[3] | |
| | Client satisfaction with Overall Quality and Service Delivery | Approved | 90% | 90% | 90% |
| | | Actual | 85% | 86% | |
| | % of caseload with employment income | Approved | 7% | 6% | 7% |
| | | Actual | 6% | 6% | |
| Eligibility Determination and Case Management[4] | % of eligibility decisions reached within 4 business days | Approved | 90% | 90% | Discontinued[4] |
| | | Actual | 43% | 52% | |
| | % of appeals and Internal Reviews reviewed within legislated 30-day timeframe | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |

| Integrated Case Management and Service Planning | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Reduce % of caseload on assistance more than 2 years | Approved | 45% | 45% | 45% |
| | | Actual | 37% | 38% | |
| | Average monthly Ontario Works (OW) cases served | Approved | 96,000 | 115,000 | 110,000 |
| | | Actual | 101,009 | 101,000 | |
| | # of Ontario Works (OW) applications processed annually | Approved | 50,000 | 80,000 | 80,000 |
| | | Actual | 75,537 | 64,110 | |
| Provide Individualized Employment Service Planning and Integrated Employment Strategies[5] | % of Ontario Works (OW) Adults and Ontario Disability Support Program (ODSP) non-disabled adults with participation requirements that have a proper Action Plan created | Approved | **New in 2025** | 100% | 100% |
| | | Actual | | 62% | |
| | % of Ontario Works (OW) Adults and Ontario Disability Support Program (ODSP) non-disabled adults with mandatory participation requirements who are referred to Employment Ontario (EO) | Approved | **New in 2025** | 18% | 18% |
| | | Actual | | 37% | |

| Financial Supports | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Financial and Employment Benefits Administration | # of financial and employment benefit payments processed annually | Approved | 1,300,000 | 1,500,000 | 1,500,000 |
| | | Actual | 1,384,653 | 1,302,400 | |
| | $ of overpayment recoveries per year | Approved | 25,000,000 | 25,000,000 | 25,000,000 |
| | | Actual | 30,762,264 | 32,792,000 | |
| | % of client fraud allegations investigated | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| | # of monthly Housing Stabilization Fund payments | Approved | 2,700 | 2,700 | 2,700 |
| | | Actual | 2,553 | 1,920 | |

**Notes:**

1. Service Levels discontinued due to operational changes.

2. Service Levels discontinued and replaced with the new services levels in “Integrated Case Management and Service Planning”, in alignment with the implementation of Employment Services Transformation (EST) initiative by the Province.
3. 2025 Actuals are for the months of January and February - prior to discontinuance.
4. Accountability has been transferred from the City to the Province.
5. The Provincial service plan uses an outcomes-based model, with a focus on creating the right conditions, and expectations, to meet targets and improve client outcomes. The new service levels are in line with the Employment Services Transformation (EST) initiative, and target(s) relating to the performance measures are set by the Ministry of Children, Community and Social Services (MCCSS), using a combination of historical and current EST data in alignment with the Ministry of Labour, Immigration, Training and Skills Development (MLITSD) to ensure consistency across both systems/programs. These service levels are being included in the division's service level submission for the first time, hence are categorized as new. Targets for the metrics were assigned by the Province in the 2025 Service Contract, and the division has been tracking progress since March of 2025 when EST was implemented.

# INFRASTRUCTURE SERVICES

## Engineering and Construction Services

| Municipal Infrastructure Construction | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Design | Engineering Design | % of tenders/RFPs/RFQs issued compared to plan | Approved | 90% | 90% | 90% |
| | | | Actual | 85% | 100% | |
| Construction | Engineering Construction | Year-End Actual Expenditure as a % of Approved Capital Budget | Approved | 80% | 80% | 80% |
| | | | Actual | >80% | 85% | |

| Engineering Review and Acceptance | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Development Applications Review and Acceptance | Development Applications | Review and acceptance of Development Application submissions within approved timelines | Approved | 75% | N/A[1] | N/A[1] |
| | | | Actual | 85% | N/A[1] | |
| | Engineering Drawings | Review of engineering drawing submissions within established timelines | Approved | 75% | N/A[1] | N/A[1] |
| | | | Actual | 90% | N/A[1] | |
| | Transit Related Applications | Review and acceptance of Transit Related Application submissions within 20 working days | Approved | 90% | 90% | 90% |
| | | | Actual | 99% | 99% | |

| Engineering Information | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Land Information | Land Surveying | Completion of projects by estimated date | Approved | 90% | 90% | 90% |
| | | | Actual | 90% | 90% | |
| | Street Naming | Provide a recommendation within 6 months | Approved | 90% | 90% | 90% |
| | | | Actual | 80% | 95% | |
| | Municipal Numbering | Provide comments within 5 working days | Approved | 90% | 90% | 90% |
| | | | Actual | 93% | 96% | |

| Engineering Information | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Bridge Condition Assessment | Bridge Inspection and Assessment | Bridge condition inspection compliance within regulatory timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

**Notes:**

1. A portion of the Engineering Review budget moved to the Development Review division in 2025, reflective of the re-alignment of resources in 2024. All key service level measures related to Development Review are now being reported under Development Review Division.

## Municipal Licensing and Standards

| Animal Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Shelter and Care | Sheltered Animals | Average days in shelter | Approved | 13 | 13 | 13 |
| | | | Actual | 11 | 11 | |
| | Stray Animals Adopted or Returned to Owner | % sheltered animals adopted/transferred or returned to owner | Approved | 85% | 85% | 85% |
| | | | Actual | 78% | 81% | |
| Pet Licence Issuance | Dog and Cat Licences Renewed | % pet licences renewed | Approved | 80% | 80% | 80% |
| | | | Actual | 76% | 79% | |
| | Licence Application | % applications conducted on-line | Approved | 65% | 65% | 75% |
| | | | Actual | 87% | 99% | |
| Response and Enforcement | Response Times | % of TAS service requests response times within standards (5 days or less) | Approved | 80% | 80% | 80% |
| | | | Actual | 75% | 77% | |
| | Emergency Animal Rescue and Care | % response to emergency animal rescue and public safety within 2 hours | Approved | 80% | 80% | 80% |
| | | | Actual | 64% | 67% | |
| | Animal Rescue and Care | Priority 1: Time to respond to TAS priority care, services, and dangerous dog bites/acts (Within 5 hours) | Approved | **New in 2025** | 85% | 85% |
| | | | Actual | | 82% | |
| | | Priority 2: Time to respond to TAS priority care, services, and dangerous dog bites/acts (Within 24 hours) | Approved | **New in 2025** | 85% | 85% |
| | | | Actual | | 69% | |
| | | Priority 3: Time to respond to TAS priority care, services, and dangerous dog bites/acts (Within 48 hours) | Approved | **New in 2025** | 85% | 85% |
| | | | Actual | | 94% | |

| Licences and Permits | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Licence and Permit Issuance | Business Licenses | % business licences issued in 20 days or less, excluding PTC driver licences (new and renewal) | Approved | 70% | 85% | 85% |
| | | | Actual | 93% | 94% | |
| | | % of new business licenses issued in 20 days or less, excluding PTC driver licenses | Approved | **New in 2026** | | 80% |
| | | | Actual | | | |
| | Clothing Drop Box, Right of Way (Patio, Café, Marketing), Fireworks and Temporary Sign Permits | % Licenses issued in 20 days or less (new and renewal) | Approved | 95% | 80% | 80% |
| | | | Actual | 84% | 82% | |
| | Business Licencing and Registration | % Online Transactions and Payments | Approved | 85% | 85% | 85% |
| | | | Actual | 80% | 80% | |

| By Law Compliance and Enforcement | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Licensing | Licence and Permit Service Response | Priority 1: % rate response within 3 business days of reported issue for licence and permit bylaw enforcement service requests | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 93% | |
| | | Priority 2: % rate response within 5 business days of reported issue for licence and permit bylaw enforcement service requests | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 95% | |
| | | Priority 3: % rate response within 10 business days of reported issue for licence and permit bylaw enforcement service requests | Approved | **New in 2025** | 95% | 90%[1] |
| | | | Actual | | 98% | |
| Enforcement | Noise | High Priority: % rate response within 24 hours of reported Noise issue | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 95% | |

| By Law Compliance and Enforcement | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | Normal Priority: % rate response within 5 days of reported Noise issue | Approved | **New in 2025** | 80% | 90% |
| | | | Actual | | 94% | |
| | | Low Priority: % rate response within 7 days of reported Noise issue | Approved | **New in 2025** | 70% | 80% |
| | | | Actual | | 99% | |
| Investigation Services | Investigation Services Service Response | Priority 1: % rate response conducted within 24 hours of reports | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 90% | |
| | | Priority 2: % rate response conducted within 5 days of reports | Approved | **New in 2025** | 70% | 80% |
| | | | Actual | | 90% | |
| | | Priority 3: % rate response conducted within 10 days of reports | Approved | **New in 2025** | 70% | 80% |
| | | | Actual | | 95% | |
| Rental Standard Services | Rental Standard Service Response | Priority 1: % rate response conducted within 24 hours of reports | Approved | | **New in 2026** | 90% |
| | | | Actual | | | |
| | | Priority 2: % rate response conducted within 5 days of reports | Approved | | **New in 2026** | 80% |
| | | | Actual | | | |
| | | Priority 3: % rate response conducted within 10 days of reports | Approved | | **New in 2026** | 80% |
| | | | Actual | | | |

**Notes:**

1. Service level reduced to maintain consistency across the service line. 2025 actuals are still above approved target and will be reevaluated on an annual basis for 2027 budget.

## Policy, Planning, Finance and Administration

| Organizational Effectiveness | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Cross Divisional Planning and Coordination | Administrative support and coordination | % of assignments completed within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Strategy and policy development | % of assignments completed within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Implementation support | % of assignments completed within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Performance Measurement | Monitoring and tracking | % of reports issued within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Financial Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Budget Planning and Coordination | Budget coordinated, prepared and submitted | % of Infrastructure and Development Services divisional budgets supported and coordinated within deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Research, data generation, analysis and presentation | % of requests acknowledged within 2 days | Approved | 95% | 95% | 95% |
| | | | Actual | As Requested | As Requested | |
| | Assistance with service planning | % of Infrastructure and Development Services plans supported and submitted within timelines | Approved | 100% | 100% | 100% |
| | | | Actual | As Requested | As Requested | |
| | Management reporting and control | Monthly Variance Reports - % of reports issued within 7 days after month end | Approved | 80% | 80% | 80% |
| | | | Actual | 80% | 89% | |
| | | Corporate Variance Reports - % of reports issued within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Business advice and consultation | % of requests acknowledged within 2 days | Approved | 100% | 100% | 100% |
| | | | Actual | As Requested | As Requested | |

| Financial Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Financial Transaction and Payment Processing | Management reporting and control | % of accounts reconciled within 30 days of month end | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Business advice and consultation | % of requests acknowledged within 2 days | Approved | 100% | 100% | 100% |
| | | | Actual | As Requested | As Requested | |
| | Purchasing and procurement | % of documents processed in SAP within 3 business days | Approved | 90% | 90% | 90% |
| | | | Actual | 99% | 99% | |
| | | % of documents processed in SAP within 2 business days if no sourcing required | Approved | 95% | 95% | 95% |
| | | | Actual | 97% | 98% | |
| | | % of informal calls processed within 60 days - Informal Calls ($7,500 - $50,000/$120,000 new limit) | Approved | 90% | 90% | 90% |
| | | | Actual | 99% | 99% | |
| | Accounts payable | % of invoices confirmed for payment within 60 days | Approved | 85% | 85% | 85% |
| | | | Actual | 89% | 93% | |
| | Accounts receivable | % of debtor invoices issued (created and mailed) within 48 hours of receipt or notification of completed request | Approved | 90% | 98% | 98% |
| | | | Actual | 99% | 99% | |
| | Collect and process customer payments | Collection - % of undisputed accounts receivable collected within agreed upon payment terms | Approved | 70% | 70% | 60% |
| | | | Actual | 67% | 64% | |
| | | Deposit - % of customer payments deposited by the next business day | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | Account updates - % of accounts updated within 5 business days upon receipt of supporting documents | Approved | 90% | 90% | 90% |
| | | | Actual | 95% | 97% | |
| | 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% |
| | | | Actual | 100% | 100% | |
| | | Refunds - % of completed refund requests processed within 10 business days of receipt | Approved | 90% | 90% | 90% |
| | | | Actual | 79% | 99% | |

| Program Support | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Time and Attendance - Data Entry and Reporting | Payroll Advice and Reporting | Monthly attendance reports - % of reports provided | Approved | 100% | 100% | 100% |
| | | | Actual | 95% | 100% | |
| | | Other reports - % of reports provided within 5 days | Approved | 95% | 95% | 95% |
| | | | Actual | 95% | 95% | |
| | Time and attendance - Data entry and reporting | Time sheets - % of time sheets entered | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Complement Management and Reporting | SuccessFactor Transactions processed | % of employee record updates completed within 2 days | Approved | 95% | 95% | 95% |
| | | | Actual | 95% | 95% | |
| | Various monthly and/or ad-hoc reports | % of reports completed within agreed upon timelines | Approved | 95% | 95% | 95% |
| | | | Actual | 95% | 95% | |
| | Client consultation/support | % of requests acknowledged within 2 days | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Complement Management related documentation (Organizational Change Approval Form and Staff Requisition Form) | # of days to prepare | Approved | 1 | 1 | 1 |
| | | | Actual | 1 | 1 | |
| Public Consultation | - | % of compliance to meet notification guidelines, legislated requirements, and client and program needs | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| General Administration | Telephone Coordination | % coordinated within 5 business days | Approved | 95% | 95% | 95% |
| | | | Actual | 95% | 95% | |
| | Mail Services | % coordinated within 2 business days | Approved | 100% | 100% | Discontinued[1] |
| | | | Actual | 100% | 100% | |

**Notes:**

1. PPFA has discontinued the provision of mail handling and distribution services at Metro Hall and City Hall following a significant decline in mail volume in a post COVID hybrid work environment.

## Transit Expansion

| Transit Expansion Services | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Program Management and Planning | End-to-end length of time for issues to be considered and resolved at a Steering Committee | Approved | 3 Months | 3 Months | Discontinued[1] |
| | | Actual | 3 Months | N/A | |
| Capital Implementation Coordination | % of City reviews of Environmental Assessment/Transit Project Assessment Process documents completed within service standards | Approved | 95% | 95% | Discontinued[1] |
| | | Actual | 95% | N/A | |
| | % of City reviews of procurement documents completed within service standards | Approved | 95% | 95% | Discontinued[1] |
| | | Actual | 95% | N/A | |
| | % of City reviews of capital implementation submissions completed within service standards | Approved | 95% | 95% | Discontinued[1] |
| | | Actual | 95% | N/A | |
| Program Management and Planning | % of City submittals of invoice packages within service standards | Approved | | **New in 2026** | 100% |
| | | Actual | | | |
| Program Management and Planning | # of City Councillor engagements to address transit related issues | Approved | | **New in 2026** | 50 |
| | | Actual | | | |
| Capital Implementation Coordination | # of days to resolve issues identified at Governance Meetings | Approved | | **New in 2026** | 60 days |
| | | Actual | | | |
| Capital Implementation Coordination | # of days to complete City technical review submissions | Approved | | **New in 2026** | 20 days |
| | | Actual | | | |

**Notes:**

1. Previously approved 2026 service level descriptions have changed to better reflect current operations. The newly proposed 2026 service levels and associated key performance indicators (KPIs) are outlined in the table in the new services below and are currently being reported on a monthly basis.

## Transportation Services

| Road and Sidewalk Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Planned De-Ice or Salt (dependent on snow volume) | Expressways | De-Ice within 2 hours after becoming aware roadway is icy | Approved | Revised service level as per 2024.IE15.3 Annual Winter Maintenance Report | 100% | 100% |
| | | | Actual | | 93% | |
| | Arterial | De-Ice within 4 hours after becoming aware roadway is icy | Approved | Revised service level as per 2024.IE15.3 Annual Winter Maintenance Report | 100% | 100% |
| | | | Actual | | 95% | |
| | Collectors | De-Ice within 4 hours after becoming aware roadway is icy | Approved | Revised service level as per 2024.IE15.3 Annual Winter Maintenance Report | 100% | 100% |
| | | | Actual | | 96% | |
| | Local | De-Ice within 8 hours after becoming aware roadway is icy | Approved | Revised service level as per 2024.IE15.3 Annual Winter Maintenance Report | 100% | 100% |
| | | | Actual | | 96% | |
| | Laneways | De-Ice within 24 hours after becoming aware roadway is icy | Approved | 100% | 100% | 100% |
| | | | Actual | 96% | 100% | |
| | Cycling Infrastructure | Salt within 8 hours | Approved | **Consolidated** service level as per 2024.IE15.3 | 100% | 100% |
| | | | Actual | | 92% | |

| Road and Sidewalk Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | | | Annual Winter Maintenance Report | | |
| Planned Plow (Dependent on snow volume) | Expressways | Plow within 2 hours after becoming aware that snow accumulation depth is greater than 2.5cm | Approved | Revised service level as per 2024.IE15.3 Annual Winter Maintenance Report | 100% | 100% |
| | | | Actual | | 97% | |
| | Arterial | Plow within 6 hours after becoming aware that snow accumulation depth is greater than 5cm | Approved | Revised service level as per 2024.IE15.3 Annual Winter Maintenance Report | 100% | 100% |
| | | | Actual | | 99% | |
| | Collectors | Plow within 8 hours after becoming aware that snow accumulation depth is greater than 8cm | Approved | Revised service level as per 2024.IE15.3 Annual Winter Maintenance Report | 100% | 100% |
| | | | Actual | | 99% | |
| | Local | Plow within 14 hours after becoming aware that snow accumulation depth is greater than 8cm | Approved | Revised service level as per 2024.IE15.3 Annual Winter Maintenance Report | 100% | 100% |
| | | | Actual | | 99% | |
| Winter Maintenance Investigations (Service Requests) | Roadway and laneway salting | Service requests responded within 24 hours for salting of roadways and laneways | Approved | 90% | 90% | **Consolidated in 2026[1] -** See revised service level below |
| | | | Actual | 78% | 67%[2] | |

| Road and Sidewalk Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Road Plowing | Service requests responded within 36 hours for roadway Plowing complaints | Approved | 90% | 90% | **Consolidated in 2026[1] -** See revised service level below |
| | | | Actual | 80% | 59%[2] | |
| | Plow Damage | Service requests responded within 5 days for plough damage under emergency investigation and service requests responded within 360 days for plowing damage investigation and repair | Approved | Revised to reflect emergency and non-emergency damages in 2025 Budget | 90% | 90% |
| | | | Actual | | 94% | |
| | Roadways and Laneways complaints | Service requests responded within 72 hours for salting of roadways and laneways | Approved | Revised to reflect description for actual service in 2025 Budget | 90% | **Consolidated in 2026[1] -** See revised service level below |
| | | | Actual | | 50% | |
| | Salting and Complaints for Roadway and laneway and Plowing and Complaints for Road Plowing | Service requests responded within 72 hours for roadway and laneway salting, road plowing, and complaints | Approved | | **New in 2026** | 90% |
| | | | Actual | | | |
| Claims and Investigations of Service Requests | Roadway, Roadside, and Bridges | Service requests made safe and responded to within 24 hours | Approved | 90% | 90% | 90% |
| | | | Actual | 83% | N/A[13] | |
| | Road Spill | Service requests responded and made safe within 24 hours for road spill[3] | Approved | 90% | 90% | 90% |
| | | | Actual | 90% | 90% | |
| Pothole Repair | Pothole non-expressway repair | Roadway pothole made safe within 4 days of receiving an emergency service request | Approved | 90% | 90% | 90% |
| | | | Actual | 50% | 90%[4] | |
| | Pothole expressway repair | Expressway pothole made safe within 24 hours of receiving an emergency service request | Approved | 90% | 90% | 90% |
| | | | Actual | 35% | 70% | |
| | | Expressway pothole made safe within 4 days of receiving a non-emergency service request | Approved | Revised in 2025 Budget to reflect service | 90% | 90% |
| | | | Actual | | 71% | |

| Road and Sidewalk Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | | | by road classification | | |
| | Pothole arterial roads repair | Arterial roads pothole made safe within 4 days of receiving a non-emergency service request | Approved | Revised in 2025 Budget to reflect service by road classification | 90% | 90% |
| | | | Actual | | 90%[4] | |
| | Pothole collector roads repair | Collector roads pothole made safe within 14 days of receiving a non-emergency service request | Approved | Revised in 2025 Budget to reflect service by road classification | 90% | 90% |
| | | | Actual | | 90%[4] | |
| | Pothole local street repair | Local street pothole made safe within 21 days of receiving a non-emergency service request | Approved | Revised in 2025 Budget to reflect service by road classification | 90% | 90% |
| | | | Actual | | 90%[4] | |
| | Pothole laneway repair | Laneway street pothole made safe within 21 days of receiving a non-emergency service request | Approved | Revised in 2025 Budget to reflect service by road classification | 90% | 90% |
| | | | Actual | | 90%[4] | |
| Boulevard and Walkway Maintenance | Boulevard maintenance and repair | Service requests responded with temporary repairs within 14 days for boulevard damage[5] | Approved | 90% | 90% | 90% |
| | | | Actual | 30% | 63% | |
| | Retaining wall installation and repair | Service requests responded and made safe within 24 hours for retaining wall complaints | Approved | 90% | 90% | 90% |
| | | | Actual | N/A[13] | N/A[13] | |
| Ditch and Driveway Culvert Maintenance | Service requests responded within 21 days for ditch and driveway culvert maintenance[6] | | Approved | 90% | 90% | 90% |
| | | | Actual | 23% | 58% | |
| Ponding Maintenance | Driveway ponding | Service requests responded within 21 days for driveway ponding[6] | Approved | 90% | 90% | 90% |
| | | | Actual | 35% | 63% | |

| Road and Sidewalk Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Expressway Maintenance | Expressway guiderail/fence damage | Service requests responded with temporary repairs within 5 days for guiderail/fence damage | Approved | 90% | 90% | 90% |
| | | | Actual | 27% | 55% | |
| Maintenance hole covers | Service requests investigated within 24 hours for maintenance holes | | Approved | 90% | 90% | 90% |
| | | | Actual | 36% | 57% | |
| Illegal Dumping | Service requests responded within 21 days for illegal dumping[6] | | Approved | 90% | 90% | 90% |
| | | | Actual | 41% | 66% | |
| Roadway Maintenance | Laneway Damage | Service requests responded within 5 days for laneway damage | Approved | 90% | 90% | 90% |
| | | | Actual | 16% | 37% | |
| Sidewalk Maintenance | Sidewalk Concrete Damage | Service requests responded with temporary repairs within 72 hours for sidewalk concrete damage | Approved | 90% | 90% | 90% |
| | | | Actual | N/A | 58% | |
| | Sidewalk AODA Ramps | Service requests responded with temporary repairs within 5 days for sidewalk AODA ramps | Approved | 90% | 90% | 90% |
| | | | Actual | 34% | 58% | |
| Grass and Weed Maintenance | Number of cuts per year | | Approved | 7 | 7 | 7 |
| | | | Actual | 7 | 7 | |
| | Service requests responded within 5 days for grass and weed maintenance on boulevards. | | Approved | 90% | 90% | 90% |
| | | | Actual | 85% | 75% | |
| Street Furniture | Street furniture installed within each agreement year as outlined in the street furniture agreement | | Approved | TBD | 1,350 | 1,050 |
| | | | Actual | 50 | 1,250 | |
| Graffiti Maintenance | Service requests responded within 24 hours for graffiti complaints | | Approved | 90% | 90% | 90% |
| | | | Actual | 100% | 99% | |
| Sweeping | Expressway | # of times swept annually | Approved | | **New in 2026** | 2 |
| | | | Actual | | | |
| | Arterials | # of times swept annually | Approved | | **New in 2026** | 9 |
| | | | Actual | | | |
| | Collectors | # of times swept annually | Approved | | **New in 2026** | 6 |
| | | | Actual | | | |

| Road and Sidewalk Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | | | | | |
| | Locals | # of times swept annually | Approved | **New in 2026** | | 2 |
| | | | Actual | | | |
| | Cycle tracks (separated) | # of times swept annually | Approved | **New in 2026** | | 15 |
| | | | Actual | | | |
| | Laneways | # of times swept annually | Approved | **New in 2026** | | 1 |
| | | | Actual | | | |

| Safety and Operations | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Parking Regulation Prohibitions | Corner Parking Prohibition | Service requests completed within 6 months for corner parking prohibition | Approved | 90% | 90% | 90% |
| | | | Actual | 72% | 77% | |
| | Residential Permit Parking | Service requests completed within 9 months for residential permit parking | Approved | 90% | 90% | 90% |
| | | | Actual | N/A | 0% | |
| | General Parking Prohibition | Service requests completed within 1 year for general parking prohibition | Approved | 90% | 90% | 90% |
| | | | Actual | 90% | 91% | |
| Parking Violations | Service requests completed within 9 months for parking violation investigations | | Approved | 90% | 90% | 90% |
| | | | Actual | 98% | 82% | |
| Accessible Loading Zone and Parking[7] | Accessible Loading Zone and parking on-street | Service requests completed within 6 months for accessible loading zone investigations | Approved | 90% | 90% | 90% |
| | | | Actual | 67% | 71% | |
| | Public Transit and Commercial Loading Zone | Service requests completed within 9 months for public transit and commercial loading zone investigations | Approved | 90% | 90% | 90% |
| | | | Actual | 100% | 75% | |
| | Special parking considerations | Service requests completed within 4 weeks for special parking considerations investigations | Approved | 90% | 90% | 90% |
| | | | Actual | 97% | 50% | |
| Pedestrian Crossing Protection | Service requests completed within 9 months for pedestrian crossing protection investigations | | Approved | 90% | 90% | 90% |
| | | | Actual | 70% | 72% | |
| Intersection Safety Review | Service requests responded within 2 weeks for signal intersection safety review investigations | | Approved | 90% | 90% | Discontinued[8] |
| | | | Actual | N/A[13] | N/A[13] | |

| Safety and Operations | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| New Traffic Control Signal Request | Service requests completed within 9 months for new traffic signal request investigations | | Approved | 90% | 90% | 90% |
| | | | Actual | 78% | 80% | |
| 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% |
| | | | Actual | N/A | 0% | |
| | Temporary Signal Timings | Service requests completed within 3 months for temporary signal timing investigations | Approved | 90% | 90% | 90% |
| | | | Actual | N/A | 13% | |
| | Left/right turn signal priority features | Service requests completed within 1 year for left/right turn signal priority features investigations | Approved | 90% | 90% | 90% |
| | | | Actual | 0% | 12% | |
| School Zone Safety Review | Student crossing issues, School safety programs and School-related warning signs | Service requests completed within 6 months for student crossing issues, school safety programs and school-related warning signs investigations | Approved | 90% | 90% | Discontinued[9] |
| | | | Actual | 80% | 52% | |
| | 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% |
| | | | Actual | 84% | 84% | |
| Traffic Community Investigations | Traffic Calming Measures | Service requests completed within 1 year for community traffic calming measure investigations | Approved | 90% | 90% | 90% |
| | | | Actual | 95% | 60% | |
| Speeding Neighbourhood Investigations | Service requests completed within 9 months for speeding neighbourhood investigations | | Approved | 90% | 90% | 90% |
| | | | Actual | 77% | 85% | |
| Traffic Control Investigations | All Way Stop Controls | Service requests completed within 9 months for all way stop controls investigations | Approved | 90% | 90% | 90% |
| | | | Actual | 84% | 55% | |

| Safety and Operations | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Traffic Infiltration (cut through Traffic) | Service requests completed within 1 year traffic infiltration investigations | Approved | 90% | 90% | 90% |
| | | | Actual | 84% | 85% | |
| Sight Line Obstruction Investigations | Service requests completed within 3 months for sight line obstruction investigations | | Approved | 90% | 90% | 90% |
| | | | Actual | 79% | 56% | |
| Traffic Signal Installation | Complete new traffic signal installation within 8 months from the council approval date[10] | | Approved | | **New in 2026** | 80% |
| | | | Actual | | | |
| Pavement Marking Investigations | Service requests completed within 18 months for pavement marking designation investigations | | Approved | 90% | 90% | 90% |
| | | | Actual | 89% | 81% | |
| Investigate Regulatory signs | Service requests completed within 9 months for regulatory signs investigations | | Approved | 90% | 90% | 90% |
| | | | Actual | 86% | 79% | |
| Missing and Damaged Traffic Signs | Service requests completed within 6 months for missing and damaged sign investigations | | Approved | 90% | 90% | **Modified in 2025 -** See new service levels below |
| | | | Actual | 99% | 91% | |
| Missing and Damaged Traffic Signs | Service requests completed within 4 hours for emergency missing and damaged signs investigation | | Approved | | **New in 2026** | 90% |
| | | | Actual | | | |
| Missing and Damaged Traffic Signs | Service requests completed within 4 months for non-emergency missing and damaged signs investigation | | Approved | | **New in 2026** | 90% |
| | | | Actual | | | |
| Missing and Faded Pavement Markings | Service requests completed within 1 year for missing and faded pavement marking location investigations[8] | | Approved | 90% | 90% | 90% |
| | | | Actual | 96% | 74% | |
| Electrical Sign Maintenance | Service requests made safe and responded to within 4 hours | | Approved | 90% | 90% | 90% |
| | | | Actual | 93% | 92% | |

| Permits and Applications | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Parking Permits | Street parking residential applications and permits (New/Renewal/Temporary) | % street parking residential renewals | Approved | N/A | Upon request | Upon request |
| | | | Actual | 97% | 92% | |
| | | % of new street parking residential applications and permits processed | Approved | N/A | Upon request | Upon request |
| | | | Actual | 97% | 100% | |
| | Front yard/boulevard parking applications and permits (Residential/Commercial) | % front yard/boulevard parking permits renewed | Approved | 99% | 99% | 99% |
| | | | Actual | 85% | 88% | |
| | | Number of front yard/boulevard license applications enforcement activity (visits) | Approved | Upon request | Upon request | Upon request |
| | | | Actual | 1,448 | 987 | |
| Construction Permits | Encroachment applications and permits (Temporary and Permanent) | Number of encroachment permits issued | Approved | Upon Request | Upon Request | Upon request |
| | | | Actual | 189 | 200 | |
| | Cut permits | Number of cut permits created[12] | Approved | Upon Request | Upon Request | **Modified in 2025 -** See new service level below |
| | | | Actual | 25,700 | 31,000 | |
| | Cut permits | Percentage of Utility Cut Permits Inspected annually | Approved | | **New in 2026** | 75% |
| | | | Actual | | | |
| Development Review | Reviews completed | Number of reviews completed on time | Approved | 1,303 | 1,303 | 1,303 |
| | | | Actual | 1,112 | 1,537 | |
| Street Events | Street event permits | Number of street event permits received | Approved | 686 | 686 | 686 |
| | | | Actual | 750 | 402 | |

**Notes:**

1. Service levels for Roadway and laneway salting and Road Plowing has been consolidated with Roadways and Laneways complaints.
2. The forecasted performance is based on service requests excluding requests during snowstorms.
3. Service level updated to 24 hours from 48 hours to reflect actual experience.
4. Due to system limitations, the revised service request was not set up properly in 2025 to provide metrics but anticipated to be fixed for 2026 reporting.
5. Service level updated from 5 to 14 days to include the inspection and completion of work.

6. Service level updated from 5 to 21 days to include the inspection and completion of work.
7. Activity, type, and service level description includes updated language to reflect the actual services.
8. Through the review and transition to a new work order system transition, this service level was updated with actual experience based on operational needs and capabilities.
9. Service level has been discontinued as school boards will be taking care of school safety programs.
10. Service level updated actual experience to include construction coordination and design timelines.
11. Service level has been split into two service levels reflecting emergencies and non-emergencies.
12. Service level has been updated to identify actual outcomes of the service instead of demand of the service.
13. At the time of publishing, this information was not available.

# DEVELOPMENT AND GROWTH SERVICES

## City Planning

| Development Review, Decision and Implementation | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Planning Act Applications | Minor Variance | % of applications have Committee hearing within 60 days of application receipt | Approved | 75% | 75% | 75% |
| | | | Actual | 43%[1] | 47%[1] | |
| | | Average # of weeks from intake of complete application to scheduled Committee of Adjustment hearing for minor variance application | Approved | **NEW in 2025** | 9 | 9 |
| | | | Actual | | 6 | |
| | Consent | % of applications have Committee hearing within 90 days of application receipt | Approved | 75% | 75% | 75% |
| | | | Actual | 16%[1] | 13%[1] | |
| | Residential Units | % proposed residential units in Official Plan growth management areas | Approved | 80% | 80% | 80% |
| | | | Actual | 77% | 79% | |
| | Non-Residential Units | % of proposed non-residential GFA in Official Plan growth management areas | Approved | **NEW in 2025** | 60% | 60% |
| | | | Actual | | 54% | |

| City Building and Policy Development | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Implementation Plans, Studies, and Guidelines | City Building Studies Completed | # of city building studies completed | Approved | 14 | 14 | 14 |
| | | | Actual | 18 | 13 | |
| | Heritage Conservation District Studies | # of completed HCD Studies and/or Plans | Approved | 5 | 5 | 5 |
| | | | Actual | 4 | 5 | |
| | City-Wide Urban Design Guidelines | # of City-Wide Urban Design Guidelines or Review | Approved | 1 | 1 | 1 |
| | | | Actual | 2 | 2 | |
| | Mobility Studies | # of transportation/mobility studies completed[2] | Approved | **NEW in 2025** | 4 | 4 |
| | | | Actual | | 4 | |
| Monitoring | Residential Units | | Approved | 60% | 60% | 60% |

| City Building and Policy Development | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | % of proposed residential units within 500m of higher order transit | Actual | 80%[3] | 60%[3] | |
| | Gross Floor Area | % proposed non-residential GFA w/in 500m of higher order transit | Approved | 50% | 50% | 50% |
| | | | Actual | 64%[3] | 50%[3] | |
| | Surveys | # of surveys, monitoring, and/or forecasts completed | Approved | 3 | 3 | 3 |
| | | | Actual | 5 | 5 | |
| | Toronto Green Standard | % of Tier 1 development applications seeking Tier 2 or higher | Approved | 15% | 15% | 15% |
| | | | Actual | 16% | 10% | |
| | Section 37 and 45 Tracking | Contributions to former Section 37 Density Bonusing and Section 45 for approved Development applications | Approved | N/A | N/A | Discontinued[4] |
| | | | Actual | 99.2 Million | N/A | |
| | Civic Improvement | # of Urban Design Civic Improvement projects and development-secured Public Art completed[2] | Approved | **NEW in 2025** | 21 | 18 |
| | | | Actual | | 21 | |
| Planning Act Applications | Heritage Permits | % of heritage property permits reviewed within 3 days | Approved | 90% | 90% | 90% |
| | | | Actual | 85% | 98% | |
| | Heritage Permits | # of heritage property permits reviewed within current year | Approved | 2,058 | 2,000 | 2,000 |
| | | | Actual | 2,058 | 2,000 | |
| | Heritage Permits | # of heritage properties Ontario Heritage Act designated (Individual Part IV and Part V, Heritage Conservation District)[2] | Approved | **NEW in 2025** | 1,760 | 1,050 |
| | | | Actual | | 1,743 | |
| | Graphic and Visualisation | # of development application (Zoning Amendment, Official Plan Amendment) report graphic files provided with graphic and visualization support[2] | Approved | **NEW in 2025** | 200 | 200 |
| | | | Actual | | 190 | |
| Transit Review | Transit Application | % of Metrolinx transit project submissions reviewed within 20 days | Approved | **NEW in 2025** | 85% | 90% |
| | | | Actual | | 90% | |

**Notes:**

1. These numbers reflect receipt of incomplete applications that cannot be scheduled.

2. Service level was not included in City Planning's previous Service Level submissions, however, the division has been measuring and tracking this metric, and it is disclosed in their current Budget Notes.
3. Reduction in service level due to shift towards putting more units in proximity of higher order transit, e.g. businesses and residential units near transit stations; maximizing the impact of public investment in transit.
4. Service level has been discontinued given legislative changes.

## Housing Secretariat

| Housing Development Revitalization and Improvement[1] | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Affordable Ownership Homes Approved | # of new affordable ownership homes approved | Approved | 400 | 54 | 400 |
| | | Actual | 33 | 0[2] | |
| Affordable Homes Improvement Project Completed (homes impacted) | # of affordable home impacted by improvement projects | Approved | 8,000 | 6,500 | 5,500[1] |
| | | Actual | 7,211 | 8,431 | |
| Affordable Rental Homes Acquired (Multi-Unit Residential Acquisition Program) | # of homes acquired through the MURA Program[3] | Approved | 708 | 250 | 250 |
| | | Actual | 225 | 708 | |
| Rent-Controlled Homes Approved | The number of new rent-controlled homes that the City has approved for development[4] | Approved | **New in 2025** | 1,800 | 2,100[1] |
| | | Actual | | 800[5] | |
| Affordable Rental Homes Approved | The number of new affordable rental homes that the City has approved for development (note this excludes RGI homes, which is now a separate metric) | Approved | **New in 2025** | 4,460 | **Modified in 2025 -** See new service level below |
| | | Actual | | 1,900[1] | |
| Rent-Geared-to-Income Homes Approved | The number of new rent-geared-to-income homes that the City has approved for development | Approved | **New in 2025** | 680 | **Modified in 2025 -** See new service level below |
| | | Actual | | 300 | |
| Affordable Rental Homes (Including Rent-Geared-to-Income Homes) Approved | The number of new affordable rental homes that the City has approved for development (Note: this includes RGI homes, which was previously a separate metric) | Approved | | **NEW in 2026** | 5,700 |
| | | Actual | | | |
| Rent-Geared-to-Income Centralized Waiting List - Number of Households Housed | The number of households housed through City's RGI centralized waitlist | Approved | | **NEW in 2026** | 2,750 |
| | | Actual | | | |
| Rent-Controlled, Affordable and RGI Homes Completed | The number of new rent-controlled, affordable and RGI homes that completed construction | Approved | **New in 2025** | 800 | 1,400 |

| Housing Development Revitalization and Improvement[1] | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | Actual | | 737 | |

| Housing System Policy and Strategy | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| 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 and the Housing Action Plan 2022-2026. | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Partnerships/Relationships Developed/Maintained | Developed and furthered partnerships with organizations serving Indigenous, Black, and equity deserving groups including women and gender diverse people, people with disabilities, youth, seniors, people experiencing homelessness, as well as the non-profit and co-operative housing sector such as Toronto Alliance to End Homelessness, and Co-operative housing Federation of Toronto. | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |

| Housing Stability Services[1] | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Non-Profit and Co-op Subsidy | # of Units/# Providers/Total Value of Subsidy | Approved | 7,296/67/ $52.1 Million | 7,296/67/ $54.9 Million | 7,421/69/ $60 Million |
| | | Actual | 7,421/69/ $52.0 Million | 7,421/69/ $55.8 Million | |
| | # of Units/# Providers/Total Value of Subsidy | Approved | 20,578/135/ $140.7 Million | 20,556/147/ $153.3 Million | 19,319/139/ $158 Million |
| | | Actual | 17,592/135/ $137.3 Million | 18,435/139/ $147.6 Million | |
| City Housing Corporations Subsidy | # of Units/# Providers/Total Value of Subsidy | Approved | 51,718/1/ $312.8 Million | 51,596/1/ $312.8 Million | 52,864/2/ $377.8 Million |
| | | Actual | 52,518/2/ $312.8 Million | 52,864/2/ $374.5 Million | |

| Housing Stability Services[1] | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Manage Centralized Social Housing Waiting List | # of Households | Approved | 85,464 | 93,000 | 107,335 |
| | | Actual | 100,361 | 104,585 | |
| Rent Supplements | Private Landlords - # of Units/Total Value of Rent Supplements | Approved | 2,894/ $30.3 Million | 2,816/ $31.3 Million | 2,687/ $34.6 Million |
| | | Actual | 2,650/ $30.0 Million | 2,687/ $31.6 Million | |
| | Non-Profit Housing - # of Units/Total Value of Rent Supplements | Approved | 880/ $9.2 Million | 931/ $9.8 Million | 868/ $9.9 Million |
| | | Actual | 948/ $9.3 Million | 868/ $9.7 Million | |
| Housing Allowances | Toronto Transitional Housing Allowance Program (TTHAP) | Approved | 4,800 | 4,500 | 3,150 |
| | | Actual | 4,432 | 3,500 | |
| Housing Benefits | Canada Ontario Housing Benefit | Approved | 1,200 | 2,125 | 570 |
| | | Actual | 1,478 | 1,761 | |
| Supportive Housing | Housing with dedicated support services | Approved | 2,000/ $48.0 Million | 2,656/ $45.4 Million | 1,900/ $55.3 Million |
| | | Actual | 1,709/ 48.1 Million | 1,511/ $54.9 Million | |

| Tenant and Access Support[1] | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Rent Bank # Loans and Grants | Approved | 2,400/ $7.2 Million | 2,700/ $8.2 Million | 2,800/ $10.8 Million[6] |
| | Actual | 2,350/ $7.0 Million | 2,800/ $10.2 Million | |
| Eviction Prevention in the Communities (EPIC) # of Tenancies Sustained | Approved | 1,100 | 1,200[7] | 1,100 |
| | Actual | 809 | 1,050 | |

**Notes:**

1. Fluctuations in all Service level metrics are influenced by funding allocations and adjustments in funding levels.
2. No complete applications were received under the Home Ownership Assistance Program in 2025.

3. Approved levels represent the number of units approved through the annual RFP process. Actuals represent the previous year's RFP approvals.
4. Service level was not included in Housing Secretariat's previous Service Level submissions, however, the division has been measuring and tracking this metric, and it is disclosed in their current and previous Budget Notes.
5. The housing market in Toronto has faced a significant downturn since 2023, which is negatively impacting the volume of development projects proposing rent-controlled housing that are applying for the City's housing programs.
6. $2.6 Million funding increase in Rent Bank Program's budget is an enhancement to meet current demand for services, bringing the total budget for the Program to $10.8 Million
7. 2025 Approved target revised to reflect current numbers.

## Toronto Building

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Preliminary Review | Preliminary Zoning Review | House | 10 Days | Approved (all building types) | 80% | 85% | 90% |
| | | Small Building | 15 Days | | | | |
| | | Large Building | 20 Days | Actual (all building types) | 79% | 87% | |
| | | Complex Building | 30 Days | | | | |
| Building Permits | Construction Permit Review (includes demolition) Complete Applications | House | 10 Days | Approved (all building types) | 95% | 95% | 95% |
| | | Small Building | 15 Days | | | | |
| | | Large Building | 20 Days | Actual (all building types) | 87% | 94% | |
| | | Complex Building | 30 Days | | | | |
| | Construction Permit Review (includes demolition) Incomplete Applications | House | 10 Days | Approved (all building types) | 80% | 80% | 85% |
| | | Small Building | 15 Days | | | | |
| | | Large Building | 20 Days | Actual (all building types) | 75% | 82% | |
| | | Complex Building | 30 Days | | | | |
| | Express Services | Number of residential permits reviewed within 3 days of intake | 3 Days | Approved | 85% | 90% | 95% |
| | | | | Actual | 90% | 95% | |

| Building Permission and Information | | | | | | | |
|---|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Sub-Type** | **Standard** | **Status** | **2024** | **2025** | **2026** |
| | | Number of commercial permits reviewed within 3 days of intake | 3 Days | Approved | 85% | 90% | 95% |
| | | | | Actual | 91% | 95% | |
| | | # of sign permits completed within 3 days of intake | 3 Days | Approved | 85% | 90% | 95% |
| | | | | Actual | 92% | 95% | |
| | Business License | Zoning Review | 20 Days | Approved | 95% | 95% | 95% |
| | | | | Actual | 90% | 95% | |
| Building Information | Compliance Letter Issuance | - | 5 days | Approved | 100% | 100% | 100% |
| | | | | Actual | 100% | 100% | |
| | Freedom of Information Request | Routine Disclosure | 30 Days | Approved | 95% | 95% | 95% |
| | | | | Actual | 96% | 96% | |
| | Review Liquor License Application | - | 10 Days | Approved | 95% | 95% | 95% |
| | | | | Actual | 65% | 70% | |
| Building Inspections | Construction (Mandatory inspections for building permits, includes demolition) | - | 2 Days | Approved | 94% | 94% | 95% |
| | | | | Actual | 92% | 95% | |
| Building Investigations | Emergency/Unsafe | - | 1 Day | Approved | 100% | 100% | 100% |
| | | | | Actual | 98% | 100% | |
| | Response to Construction/Demolition without a Permit | Non-Emergency | 2 Days | Approved | 85% | 88% | 95% |
| | | | | Actual | 85% | 90% | |
| | Response to Building Permit Related Service Request (Complaint) | - | 5 Days | Approved | 95% | 95% | 95% |
| | | | | Actual | 92% | 95% | |

**Notes:**

1. Toronto Building is completing a multi-year transition to a new client-centric functional organizational structure and service delivery model. New service levels are added to replace old ones to improve efficiency of service delivery and improve client satisfaction.

## Development Review

| Development Review, Decision and Implementation[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Planning Act Applications | Official Plan Amendment (OPA)/Zoning By-law Amendment (ZBA) Application | % of OPA/Rezoning decisions within 18 months - **Bill 109** | Approved | 80% | 80% | Discontinued[2] |
| | | | Actual | 100% | N/A | |
| | | % of OPA/Rezoning decisions within 18 months - **Non-Bill 109** | Approved | 80% | 80% | Discontinued[2] |
| | | | Actual | 34% | N/A | |
| | Complex Applications[3] | % of OPA and ZBA decisions within 8 months (post-July 1, 2023)[4] | Approved | **NEW in 2025** | 80% | 80% |
| | | | Actual | | 82% | |
| | Complex Applications | % of ZBA decisions within 8 months (post-July 1, 2023)[4] | Approved | **NEW in 2025** | 80% | 80% |
| | | | Actual | | 83% | |
| | Complex Applications | % of Site Plan Amendment (SPA) decisions within 8 months (post-July 1, 2023)[4] | Approved | **NEW in 2025** | 80% | 80% |
| | | | Actual | | 87% | |
| Development Applications Review and Acceptance | Engineering Drawings | Engineering drawings reviewed (post-approval)[4] | Approved | **NEW in 2025** | 90% | 90% |
| | | | Actual | | 95% | |

**Notes:**

1. In 2026, the Development Review division will review and refresh its service level measures. The work is critical to reflect the mandate of the new division, current legislative and Council timelines, and the consolidation of staff from various divisions each with their own service measures which need to be harmonized.
2. Service levels discontinued and replaced with new service levels below.
3. Statutory review timelines for complex applications (including combined Official Plan Amendment and Zoning By-law Amendment, Zoning By-law Amendment and Site Plan Control) have improved by over 80% compared to the previous five-year average.
4. Service level was not included in Development Review's previous Service Level submissions and/or under City Planning, however, the division has been measuring and tracking this metric, and it is disclosed in their current Budget Notes.

# CORPORATE SERVICES

## Corporate Real Estate Management

| Facilities Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| 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 | | |
| | | Level 1: (Emergency) requests within 2 Hours | Actual | 51% | 42% | |
| | | Level 2: (Urgent Service) requests within 48 Hours | Actual | 67% | 73% | |
| | | Level 3: (Necessary Service) requests within 5 Days | Actual | 60% | 62% | |
| Custodial Care | Cleaning Services for City Run Programs | % of Compliance with client SLAs for daily routine cleaning | Approved | 80% | 80% | 80% |
| | | | Actual | Compliant | Compliant | |
| Facilities Maintenance | Unscheduled Maintenance - On-Demand | % of All demand maintenance work orders completed within standards (30 days) | Approved | 80% | 80% | 80% |
| | | | Actual | 85% | 89% | |
| | Scheduled Maintenance - Preventative | % of Preventative maintenance work orders completed on schedule (90 days) | Approved | 90% | 90% | 90% |
| | | | Actual | 89% | 89% | |
| Energy Management | Energy Consumption | Normalized energy consumption (eKWH) per sq. ft. for corporate buildings per year | Approved | 30.77 eKWH per sq. ft. | 30.77 eKWH per sq. ft. | 30.77 eKWH per sq. ft. |
| | | | Actual | 28.12 | 28.8 | |
| Renewable Energy | Waste Diversion | Achieve or surpass 90% waste diversion per year on a corporate level | Approved | 90%[1] | 90%[1] | 90% |
| | | | Actual | 75% | 80% | |
| Facilities Maintenance | Asset Facility Management/ Preservation | % of Completed construction projects which meet total cost, schedule, and quality defined within their project charters | Approved | 95%[1] | 95%[1] | 95% |
| | | | Actual | 97% | 98% | |
| | | Completion rate (%) of SOGR capital projects - excluding major projects | Approved | 80% | 80% | 80% |
| | | | Actual | 65% | 83% | |
| | | Completion rate (%) of SOGR capital projects - including major and strategic projects | Approved | 80% | 80% | 80% |
| | | | Actual | 64% | 88% | |

| Facilities Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | Completion rate (%) of Client delivered SOGR capital projects | Approved | 80% | 80% | 80% |
| | | | Actual | 97% | 95% | |
| | | Completion rate (%) of Blended Capital Projects | Approved | 80% | 80% | 80% |
| | | | Actual | 76% | 91% | |
| Corporate Security | Divisional Security Plans – Assessments | % increase/decrease in "non-routine" security occurrences Year-over-year | Approved | <= 2% | <= 2% | <= 2% |
| | | | Actual | -1% | 0% | |
| | | % of unplanned Security system downtime per year | Approved | <= 1% | <= 1% | <= 1% |
| | | | Actual | 0% | 0% | |
| | Divisional Security Plans – Implementation of Security Plans | % of Security system corrective maintenance completed on time | Approved | >= 90% | >= 90% | >= 90% |
| | | | Actual | 97% | 96% | |

| Real Estate | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Acquire Property | Real Estate Acquisitions and Expropriations | % of Acquisition price to appraised value | Approved | 100% | 100% | 100% |
| | | | Actual | 99% | 98% | |
| Appraise Property | Properties Appraisal | % of Appraisals completed within 6 weeks after client requests | Approved | 90% | 90% | 90% |
| | | | Actual | 79% | 83% | |
| Dispose Property | Real Estate Disposal at Market Rates | % Compliance with disposing of properties at 100% or better of appraised value | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

**Notes:**

1. Service level revised to align with Budget Notes.

## Customer Experience (311)

| Customer Experience 311 Service Delivery | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| % of calls answered within approved service standard 75 seconds | Approved | 80% | 80% | 80% |
| | Actual | 82% | 82% | |
| % of customer contacts resolved at first point of contact (FCR) | Approved | 70% | 85% | 85% |
| | Actual | 90% | 88% | |
| Average speed of answer - the average time it takes (in seconds) before a call is answered before the up-front recording/Interactive Voice Response (IVR) | Approved | 120 | 120 | 120 |
| | Actual | 47 | 43 | |
| Average time spent (in seconds) by a 311 Customer Service Representative on a call including both talk time and wrap up time | Approved | 270 | 270 | 330 |
| | Actual | 312 | 314 | |
| 80% of emails answered within 24 hours[1] | Approved | **New in 2025** | 80% | 80% |
| | Actual | | 85% | |

**Notes:**

1. Service level effective July 2025.

## Environment, Climate and Forestry

| Environment and Climate | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Status** | **2020** | **2021** | **2022** | **2023** |
| Energy Management and Programs | Reducing Emissions to Environment[1] | Approved | 2020 Target of 30% GHG emissions reduction; and 2025 Target of 45% GHG | | | |
| | | Actual | 43% | 43% | 37% | 35.3% |

| Environment and Climate | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Type** | **Status** | **2024** | **2025** | **2026** |
| Energy Management and Programs | Reducing Emissions to Environment | Approved | Retention of "A" listing on Carbon Disclosure Project | | |
| | | Actual | Yes | Yes | |
| | New Construction Community Buildings - Development applications reviewed for compliance with Toronto Green Standards within 20 days | Approved | 85 | 75 | 80 |
| | | Actual | 78 | 80 | |
| Environment and Climate Outreach | Community Outreach and Engagement - Participation in outreach events including Live Green, webinars, workshops, festivals and community presentations | Approved | 1,550 | 1,550 | 1,600 |
| | | Actual | 1,068 | 1,200 | |
| Environment Management and Programs | Community Outreach and Engagement | Approved | 28 | 35 | 28 |
| | | Actual | 27 | 26 | |

| Urban Forestry | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Planning and Development | Public Trees under Management | # of Public Trees Managed | Approved | 5.2 Million | 5.3 Million | 5.4 Million |
| | | | Actual | 5.2 Million | 5.3 Million | |
| Tree Protection | Tree Permits | # of Tree Permits | Approved | 9,000 | 9,000 | 9,000 |
| | | | Actual | 10,098 | 9,000 | |
| | By-Law Contraventions Inspected | # of By-Law Contraventions Inspected | Approved | 1,800 | 1,800 | 1,800 |
| | | | Actual | 2,642 | 1,800 | |
| Tree Care and Maintenance | Forest Health Care | # of Trees | Approved | 11,700 | 11,700 | 11,700 |
| | | | Actual | 18,873 | 11,700 | |

| Urban Forestry | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Inspection | # of Tree Inspections | Approved | 169,500 | 169,500 | 169,500 |
| | | | Actual | 161,771 | 169,500 | |
| | Pruning | # of Tree Pruning | Approved | 56,250[2] | 55,250 | 55,250 |
| | | | Actual | 60,530 | 55,250 | |
| | Removals | # of Tree Removals | Approved | 15,200 | 15,200 | 15,200 |
| | | | Actual | 8,249 | 15,200 | |
| | Stumping | # of Stumpings | Approved | 6,100 | 6,100 | 6,100 |
| | | | Actual | 5,654 | 6,100 | |
| | Storm Clean-ups | # of Storm Clean-ups | Approved | 7,000 | 7,000 | 7,000 |
| | | | Actual | 8,540 | 7,000 | |
| | Other Removal Activities | # of Other Removal Activities | Approved | 13,100 | 13,100 | 13,100 |
| | | | Actual | 9,074 | 13,100 | |
| | General Maintenance Activities | # of General Maintenance Activities | Approved | 37,400 | 37,400 | 37,400 |
| | | | Actual | 63,682 | 37,400 | |
| Tree Planting and Natural Area Management[3] | Wire Baskets (B and B) | # of Wire Basket Tree Plantings | Approved | 11,000 | 9,150 | 9,150 |
| | | | Actual | 9,529 | 9,150 | |
| | Container/Bare Root | # of Container/Bare Root Trees Planted | Approved | 18,000 | 17,500 | 17,500 |
| | | | Actual | 18,877 | 17,500 | |
| | Naturalization | # of Naturalized Tree Plantings | Approved | 91,000[2] | 95,050 | 112,350 |
| | | | Actual | 101,897 | 109,350 | |

**Notes:**

1. There is a two-year lag in the collection of the greenhouse gas emissions measurement data.
2. Tree Pruning 2024 Approved and Actual: Council approved one-time additional funding for 2024 that increases the pruning 2024 Approved target and projected actual by 1,000 from 55,250 to 56,250. The 2025 Approved target reflects the 2024 base without the additional funding.
3. Tree Planting and Natural Area Management: Council approved one-time additional funding for 2024 that increases the overall tree and shrub planting target by 1,000 from 119,000 to 120,000; the increase was applied to naturalized plantings, increasing the 2024 Approved target for this type of planting to 91,000. In 2025, the overall tree planting target will be

adjusted by a net increase of 1,700 to 121,700 to reflect the year over year impacts one-time funding. In addition, the allocation of the 2025 tree planting target by type of planting is updated to align with program planning and available planting sites.

## Fleet Services

| Fleet Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Fleet Acquisition | Light Duty Vehicle Age (<4500kg) | Average Age | Approved | 6 | 6 | 6 |
| | | | Actual | 5.7 | 6.2 | |
| | Medium Duty Vehicles Age (4500kg - 9000 Kg) | Average Age | Approved | 7.5 | 7.5 | 7.5 |
| | | | Actual | 6.1 | 6.7 | |
| | Heavy Duty Vehicle Age (>9000kg) | Average Age | Approved | 7.2 | 7.2 | 7.2 |
| | | | Actual | 6.9 | 7.2 | |
| | Off-Road (Driven) | Average Age | Approved | 10 | 10 | 10 |
| | | | Actual | 7.8 | 8.3 | |
| | SOGR % of Asset Value | SOGR | Approved | 10% | 10% | Discontinued[1] |
| | | | Actual | 10% | 11% | |
| | GHG reduction | Percentage | Approved | 3.9% | 3.9% | 3.9% |
| | | | Actual | 3.6% | 3.9% | |
| | % of Zero Emission Vehicles (ZEV) | Percentage | Approved | 12% | 20% | 20% |
| | | | Actual | 9% | 13% | |
| Fleet Maintenance | Cost/kilometre for light duty vehicles | Rate | Approved | $0.30 | $0.30 | $0.30 |
| | | | Actual | $0.24 | $0.25 | |
| | % Fleet Availability | Percentage | Approved | 90% | 90% | 90% |
| | | | Actual | 91% | 90% | |
| | % Preventive Maintenance vs Corrective Maintenance work order | Percentage | Approved | 70% | 70% | 70% |
| | | | Actual | 70% | 77% | |
| | % Preventative Maintenance Program Compliance | Percentage | Approved | 94% | 94% | 94% |
| | | | Actual | 92% | 94% | |
| Fleet Maintenance – Parts Availability | % of parts filled in 1 hour | Percentage | Approved | 90% | 90% | 90% |
| | | | Actual | 94% | 92% | |
| | | Percentage | Approved | 90% | 90% | 92% |

| Fleet Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Fleet Replacement Program | % of fleet replaced on time (Secured Supply for Funded Replacement Assets) | | Actual | 90% | 90% | |
| Vehicle Safety | MTO CVOR (Commercial Vehicle Operator's Registration) Safety Rating | Rate | Approved | 35% | 35% | 35% |
| | | | Actual | 22% | 23% | |
| Ferry | Ticketing | # of Rounds Trips per year (Weather Permitting) | Approved | 19,500 | 19,500 | 18,575 |
| | | | Actual | 16,000[1] | 18,415 | |
| | | # of daily round trip tickets | Approved | 3,520 | 3,520 | 3,520 |
| | | | Actual | 3,520 | 4,085 | |

**Notes:**

1. Following a review, it was determined that the service level metric does not adequately reflect Fleet’s operational effectiveness.
2. 2024 Actuals: Ferries were short one vessel for the spring and start of summer schedule in 2024, leading to fewer projected ferry crossings in 2024.

## Toronto Cyber Security

| Cyber Governance | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| General Inquiries | Inquiries responded and/or actioned within one (1) business day | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Cyber Services | Cyber service requests responded within two (2) business days | Approved | 90% | 90% | 90% |
| | | Actual | 98% | 98% | |
| 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% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Cyber Awareness | Mandatory cyber awareness training conducted yearly for all staff | Approved | 85% | 85% | 85% |
| | | Actual | 95% | 93% | |

| Cyber Operations | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Cyber Incident[1] | Standard Cyber Incident Management Response Targets:<br>Priority 1: 1 hour<br>Priority 2: 2 hours<br>Priority 3: 16 business hours (two days)<br>Priority 4: 80 business hours (ten days) | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Vulnerability Management | Ad-hoc security vulnerability scans scheduled within 24 hours (based on approved change window, scans are scheduled after normal office hours) | Approved | 90% | 90% | 90% |
| | | Actual | 100% | 100% | |
| | New assets added for vulnerability scanning within 4 hours (based on assets requests received) | Approved | 90% | 90% | 90% |
| | | Actual | 100% | 100% | |
| | Addition/ changes for security scans within two business days (based on approved user lists for addition/change) | Approved | 90% | 90% | 90% |
| | | Actual | 100% | 100% | |
| Cyber Risk Assessments[2] | Enterprise cyber risk assessments completed within twelve weeks | Approved | 90% | 90% | 90% |
| | | Actual | 96% | 90% | |

**Notes:**

1. The Service Level Agreements (SLAs) for Cyber Incident Response have been updated to align with the latest revisions to the City's Incident Response (IR) Plans. This adjustment ensures consistency between operational practices and contractual obligations, improves clarity for all stakeholders, and strengthens our ability to respond effectively to cyber incidents in accordance with the City's standardized protocols and governance requirements.
2. Assessments include cloud, threat risk, technical security, architecture reviews, critical infrastructure, vulnerability management, penetration testing, and code scanning. The assessment timeline begins once requirements elicitation is complete and project documentation has been delivered by the divisions.

## Technology Services

| Business Technology Solutions[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Solutions Implementations | - Program and Service Management Solutions Development<br>- Process Management Solutions Development<br>- Enterprise Asset Management Solutions Development<br>- Financial Management Solutions Development<br>- Supply and Inventory Management Solutions Development<br>- Rules Management Solutions Development<br>- Property Stewardship Solutions Development<br>- Risk Management Solutions Development<br>- Customer Relationship Management Solutions Development<br>- Service Delivery Solutions Development<br>- Human Resource Management Solutions Development<br>- Information Management Solutions Development | Email Response within 2 business days 90% of the time | Approved | 100% | 100% | Discontinued[4] |
| | | | Actual | 100% | N/A | |

| Business Technology Solutions[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Solutions Sustainment | - Program and Service Management Solutions Sustainment<br>- Process Management Solutions Sustainment<br>- Enterprise Asset Management Solutions Sustainment<br>- Financial Management Solutions Sustainment<br>- Supply and Inventory Management Solutions Sustainment<br>- Rules Management Solutions Sustainment<br>- Property Stewardship Solutions Sustainment<br>- Risk Management Solutions Sustainment<br>- Customer Relationship Management Solutions Sustainment<br>- Service Delivery Solutions Sustainment<br>- Human Resource Management Solutions Sustainment<br>- Information Management Solutions Sustainment | Email Response within 2 business days 90% of the time | Approved | 100% | 100% | Discontinued[4] |
| | | | Actual | 100% | N/A | |
| IT Common Components | Business Solution/Application Development - Geospatial | Email Response within 2 business days 90% of the time | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 99.95% | |
| Authoritative Data Custodianship[3] | Geographic Information Dataset/Map Geospatial/Location Data Support | Email Response within 2 business days 90 % of the time | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 99.95% | |

| Computer and Communications Technology Infrastructure[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Network and Telecommunications | Telephone Wireless Telecommunication and Devices | Service availability is 24/7/365 excluding scheduled maintenance and releases | Approved | 99.50% | 99.50% | Discontinued[4] |
| | | | Actual | 99.90% | N/A | |
| | Internet Wireless Network | Service availability is 24/7/365 with 99% up time | Approved | 99.95% | 99.50% | 99.50% |
| | | | Actual | 100% | 99.98 | |
| | Enterprise Network | Service availability is 24/7/365 excluding scheduled maintenance and releases<br><br>99.99% Availability between 9:00am – 5:00pm on business days<br>* Availability time excludes scheduled maintenance | Approved | 99.00% | 99% | 99.00% |
| | | | Actual | 99% | 99.98 | |
| | Email<br>Enterprise Fax | Service availability is 24/7/365 with 98% up time (excluding scheduled maintenance) | Approved | 99.95% | 99.95% | Discontinued[4] |
| | | | Actual | 99.95% | N/A | |
| | City Website | Percent of Uptime of City Website Toronto.ca | Approved | 99.50% | 99.50% | 99.50% |
| | | | Actual | 99% | 99.5 | |
| | Telecom Infrastructure | Percent Availability of Telecom Infrastructure | Approved | 99.50% | 99.50% | 99.50% |
| | | | Actual | 99.99% | 99.98 | |
| | Enterprise Network | Percent Availability of Enterprise Network | Approved | 99.50% | 99.50% | 99.50% |
| | | | Actual | 99.00% | 99.98 | |
| Computing Infrastructure[2] | Application Platforms | Standard incident management targets<br><br>Service availability is 24/7/365 excluding scheduled maintenance and releases | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 99.95 | |
| | Server Computing Hardware | Standard incident management targets<br><br>Service Availability 24/7/365 with 99.50% up time (excluding scheduled maintenance)<br><br>On-site support 7:00am - 5:00pm on business days, with on-call support for off-hours | Approved | 100% | 100% | Discontinued[4] |
| | | | Actual | 100% | N/A | |

| Computer and Communications Technology Infrastructure[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Data Storage Platform | Service availability is 24/7/365 with 99.50% up time | Approved | 100% | 100% | Discontinued[4] |
| | | | Actual | 100% | N/A | |
| | Enterprise Printing and Peripherals | Standard incident management targets | Approved | 99.95% | 99.95% | 99.95% |
| | | Service availability is 24/7/365 with 99% up time | Actual | 100% | 99.46% | |
| | Client Computing Hardware | Standard incident management targets | Approved | 100% | 100% | Discontinued[4] |
| | | | Actual | 100% | N/A | |

| Enterprise Planning and Client Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Enterprise Planning and Architecture | Enterprise Architecture – Blueprint | Consultation or per agreed work plan / In support of TSD services | Approved | 99% | 99% | Discontinued[4] |
| | | | Actual | 100% | N/A | |
| Client Support, Advice and 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.<br>Response Targets:- Phone: 80% of Calls Answered within 120 seconds<br>- Voicemail: Response within 4 hours<br>- E-Mail: Response within 48 hours<br>Desktop Management (Workstations, Peripherals, Software) Support available | Approved | 65%[3] | 65% | Discontinued[4] |

| Enterprise Planning and Client Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | Mon-Fri 8:30 a.m. to 4:30 p.m. (excluding statutory holidays)<br><br>Both Service Desk and Desktop Management incidents are prioritized and resolved in accordance within standard Incident Management (IM) Targets<br>Standard Incident Management Resolution Targets:<br>- Priority 1: 2 business hours<br>- Priority 2: 8 business hours (1 day)<br>- Priority 3: 24 business hours (3 days)<br>- Priority 4: 48 business hours (6 days) | Actual | 55% | N/A | |
| | | Total Number of Contacts (Calls, Emails, and Self-Service Requests to Service Desk) | Approved | 200 | 200 | 200 |
| | | | Actual | 232 | 141 | |
| | | Percentage of Calls Answered in 120 Seconds | Approved | 65%[2] | 65% | 80% |
| | | | Actual | 55% | 93% | |
| | Business Process Analysis and Design | Email Response within 2 business days 90% of the time | Approved | 90% | 90% | Discontinued[4] |
| | | | Actual | 100% | N/A | |
| | Client Relationship Management | Escalations within 1 business day 90% of the time | Approved | 90% | 90% | Discontinued[4] |
| | | | Actual | 100% | N/A | |
| | Business Requirement Analysis<br>Business Case Co-ordination<br>IT Consultation and Facilitation | Email Response within 2 business days 90% of the time | Approved | 90% | 90% | Discontinued[4] |
| | | | Actual | 100% | N/A | |
| | Service Level Management | Support Services provided during core business hours, Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) | Approved | 90% | 90% | Discontinued[4] |
| | | | Actual | 100% | N/A | |

| Enterprise Planning and Client Services | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | Email Response within 2 business days 90% of the time | | | | |
| | Corporate Technology Procurement | Email Response within 2 business days 90% of the time | Approved | 90% | 90% | Discontinued[4] |
| | | | Actual | 100% | N/A | |
| | Technology Training and Education | Per agreed work plan / schedule<br><br>99.00% Availability between 8:30am - 4:30pm | Approved | 90% | 90% | Discontinued[4] |
| | | | Actual | 90% | N/A | |
| Portfolio and Project Management | Project Management Services<br>Project Management Expertise and Support<br>Project Management Methodologies and Tools | Email Response within 2 business days 90% of the time | Approved | 90% | 90% | Discontinued[4] |
| | | | Actual | 90% | N/A | |

**Notes:**

1. Support services provided during core business hours, Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)
2. Computing Infrastructure future Service level targets reviewed to align with industry best practices.
3. 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.
4. There is no mechanism to track this measure. It is being discontinued.

# FINANCE AND TREASURY

## Office of the Chief Financial Officer and Treasurer

| Finance and Administration | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Capital and Operating Budget Support | Capital Budget | Capital Budget and 10-Year Plan of Capital Works prepared annually | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Operating Budget | Operating Budget prepared annually | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Operating and Capital Budget | Budget Note prepared annually | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Financial Control | Management Reports | % of reports issued monthly within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of reports issued quarterly within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of reports issued semi-annually within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of reports issued annually within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Financial Oversight | Accounts analysis and journal entries reviewed monthly | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Payroll Reports | % of reports issued bi-weekly within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Program Support | Accounting | Cheque requisitions, goods receipt and new vendor accounts are processed within 3-5 business days of receipt | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | Pcard transactions are reviewed and approved monthly | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Finance and Administration | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Purchasing | % of purchasing documents processed within agreed upon timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | Corporate calls are managed within standards established by Purchasing and Material Management Division (PMMD) | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Organizational Support | Organizational charts are revised as required | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | Organization structure/position changes are reviewed and submitted within 2-3 business days of receipt | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | Staff requisition requests are submitted in SuccessFactor within 2-3 days | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

## Financial Planning

| Financial Planning | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Budgeting - Operating and Capital | Analysis/Recommendation provided | Balanced Operating Budget approved annually in accordance with Council's mandates | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Decision Support | Released at least 24 hours for Notes and 7 days for Reports, prior to Council / Committee meeting | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Process Management | Guidelines updated and released 6 weeks in advance of submission deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Analysis/ Recommendation provided | A recommended Capital Budget and Plan, annually, in accordance with Council's mandates | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Decision Support | Released at least 24 hours for Notes and 7 days for Reports, prior to Council/Committee meeting | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Process Management | Guidelines updated and released 6 weeks in advance of submission deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Financial Advice and Support | Reports | Meeting agenda closing deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Council Support | Meeting agenda closing deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Initiatives | Meeting agenda closing deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Issues Management | Responses released within prescribed timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Issues Management | Responses released within prescribed timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Intergovernmental | Provided necessary information to support negotiated stance | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Stakeholder Relations (Media/ Council/ Public) | Responses released within prescribed timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Financial Planning | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Financial Planning and Policy | Analysis/Recommendation/ Decision Support | Analysis provided and Inquiries addressed within prescribed timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Process Management | Guidelines updated and released 6 weeks in advance of submission deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Policy Development and Review | Review policies once per year | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Organizational Management | Consulting | Project specific | Approved | Project specific | Project specific | Project specific |
| | | | Actual | 100% | 100% | |

| Financial Reporting and Control | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Budget Monitoring and Control | Operating – Variance | At the first scheduled Committee meeting after 45 days of the reporting period closing | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Capital – Variance | At the first scheduled Committee meeting after 45 days of the reporting period closing | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Ad hoc (request) | Responses released within prescribed timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Active Monitoring | Once per quarter | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | In-Year Adjustments | Operating/Capital budget adjustment requests reviewed in advance of Agenda closing deadlines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Members Motions Reviewed | Number of Members Motions Reviewed | Approved | N/A | N/A | N/A |
| | | | Actual | 333 | 288[1] | |

**Notes:**

1. Actual number of Motions as of December 11, 2025

## Insurance and Risk Management

| Insurance and Risk Management | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Type** | **Status** | **2024** | **2025** | **2026** |
| Claims Management | Claims Management – General Liability | Approved | Claims are submitted via Insurance and 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 | 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 | Achieved | |
| Insurance and 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 | Achieved | |
| | Insurance - Surety Bonding | Approved | Upon request and in accordance with each contract being reviewed or request made. | | |
| | | Actual | Achieved | Achieved | |
| | Insurance - Certificates of Insurance | Approved | Certificates of insurance reviewed for approval or generated based on specified date required on form. | | |
| | | Actual | | | |
| | 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 | Achieved | |

| Insurance and Risk Management | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Type** | **Status** | **2024** | **2025** | **2026** |
| | 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 | 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 | Achieved | |

## Internal Audit

| Internal Audit | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Business and Risk Consulting | Prioritize requests for review/audit based on assessment of risk | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| | Respond to requests for advice within two business days | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Audit Reporting | Obtain an average score of 4 out of 5 in the client satisfaction surveys pertaining to all audits completed | Approved | 4 | 4 | 4 |
| | | Actual | 4.2 | 4.3 | |
| IT Audit and Advisory Services | Prioritize requests for Information Technology Advice and Assurance based on assessment of risk and corporate priorities | Approved | **New in 2025** | 100% | 100% |
| | | Actual | | 100% | |

## Capital Markets

| Investment and Debt Management | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Type** | **Status** | **2024** | **2025** | **2026** |
| Investment Management | Short-Term fund | 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 | Achieved | |
| | Sinking Funds | Approved | Support the Toronto Investment Board with the management of the Sinking Fund (SF). | | |
| | | Actual | Achieved | Achieved | |
| | Long-Term fund | 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 | Achieved | |
| | Investment of Trusts and other internal funds (excluding Sinking Fund and Long-Term Fund, 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 | Achieved | |
| 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 | Achieved | |
| | Credit Rating | Approved | Maintain existing credit ratings from the three credit rating agencies with the possibility of increasing the rating. | | |
| | | Actual | Achieved | Achieved | |
| | Investor Relations | Approved | Attend 4 investor conferences, give presentations and attend meetings upon request with investors. | | |
| | | Actual | Achieved | 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. | | |

| Investment and Debt Management | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Type** | **Status** | **2024** | **2025** | **2026** |
| | | Actual | Achieved | 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 | Achieved | |
| | Impact Reporting for Debentures | Approved | Publish annual newsletters for each of the sustainable finance programs on time. | | |
| | | Actual | Achieved | Achieved | |
| Letters of Credit Administration | Third-party Obligations - Letters of Credit | Approved | In accordance with each security being reviewed. | | |
| | | Actual | Achieved | 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 | Achieved | |

## Accounting Services

| Accounting Services | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Type** | **Status** | **2024** | **2025** | **2026** |
| Provincial and Federal Reports Submission[1] | Filing of Annual Provincial Financial Information Return (FIR) | Approved | 31-Jul | 31-Jul | 31-Jul |
| | | Actual | 29-Jul | 21-Jul | |
| Financial Statement Preparation | Reporting of the City's consolidated, Sinking Fund and Consolidated Trust Fund statements to Committee and Council | Approved | 30-Jun | 30-Jun | 30-Jun |
| | | Actual | 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 | Approved | Completed by August 31 | Completed by August 31 | 31-Aug |
| | | Actual | Completed by August 31 | Completed by August 22 | |
| Accounting Advice and Policy | Advisory role related to accounting standards, accounting treatment and financial reporting/disclosure requirements | Approved | As Required | As Required | As Required |
| | Development and publication of accounting policies and associated training | Approved | Two policies before year end | Two policies before year end | As Required |
| | | Actual | 2 policies before year end | +2 policies before year end | |
| Accounting Reconciliations | Bank Reconciliations completed monthly within 45 days of month end | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Payment Card Industry (PCI) Organizational Compliance | Training, governance and compliance reviews to ensure PCI compliance standards by anniversary date are maintained across the organization | Approved | Achieved | Achieved | Achieved |
| | | Actual | Achieved | Achieved | |
| Accounts Payable Processing | Payment processing - percentage of invoices paid within 60 days | Approved | 80% | 80% | 80% |
| | | Actual | 85% | 91%[2] | |
| Analysis and Compliance[4] | Journal entry review for accounting compliance and posting - time to post of correct entry | Approved | Within 48 hours | Within 48 hours | Discontinued[3] |

| Accounting Services | | | | | |
|---|---|---|---|---|---|
| Activity | Type | Status | 2024 | 2025 | 2026 |
| | | Actual | Within 48 hours | N/A | |
| | General Ledger Accounts Analysis | Approved | In Development | Monthly | Monthly |
| | | Actual | Monthly | Monthly | |
| | Journal entry compliance review | Approved | | **NEW in 2026** | Monthly |
| | | Actual | | | |

**Notes:**

1. FIR is completed following completion of the City's consolidated financial statements.
2. 2025 Projected actual.
3. Starting November 2025, accountability for posting journal entries transferred from Accounting Services to Divisions.
4. Analysis and Compliance focus on ensuring that public sector accounting standards are followed across the organization.

## Purchasing and Materials Management

| Purchasing and Materials Management | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Type** | **Status** | **2024** | **2025** | **2026** |
| Purchasing and Materials Management | General Inquiries, Interpretation of Policies and Procedures | Approved | 100% of inquiries acknowledged and/or actioned (where feasible) within one (1) business day | | |
| | | Actual | 100% | 100% | |
| | TO Bids and SAP ARIBA[1] | Approved | To provide vendors with 24/7 online access 100% of the time | | |
| | | Actual | 100% | 100% | |
| | Non-Competitive Procurement[2] | Approved | 100% compliance with Council Policy on Non-Competitive Purchases | | |
| | | Actual | 92% | 95% | |
| | 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% | |
| Materials Management Stores and Distribution | Warehoused Goods[3] | Approved | Material requests issued and delivered within 5 business days (or 7 calendar days) | | |
| | | Actual | 67% | 80.00% | |
| | MSDS (Materials Safety Data Sheet) | Approved | Providing city staff with 24/7 online access 100% of the time | | |
| | | Actual | 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% | |
| | Inventory[3] | Approved | Turn inventory value at rate of 4.25 times per year | | |
| | | Actual | 3.1 | 4 | |

**Notes:**

1. TO Bids replaced the Online Call Document software which has been decommissioned.
2. Terminology updated from "Sole Source" to "Non-competitive Procurement".
3. 2026 Outcomes are expected to improve as staff resources are fulfilled.

## Pension Payroll and Employee Benefits

| Pension Payroll and Employee Benefits | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Payroll Administration | 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 | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| 3rd Party Payroll Payments and Compliance | Provide accurate 3rd party payments on time by due date 100% of the time with 100% accuracy | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Payroll Management Reporting | Payroll reports will be made available to management within 2 days of the pay date with 100% accuracy | Approved | 100% | 100% | Discontinued[3] |
| | | Actual | 100% | 100% | |
| Employee Benefits and OMERS Pension Administration | Provide accurate benefit plans to full time active employees and retirees | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Benefit, Pension 3rd Party Payments and Compliance | Provided accurate 3rd party payments on time by due date 100% of the time with 100% accuracy | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Benefit and Pension Management Reporting | 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 | Approved | 100% | 100% | Discontinued[3] |
| | | Actual | 100% | 100% | |
| City Sponsored Pension Administration[1] (including Toronto Fire Department Superannuation and Benefit Plan) | Produce an accurate bi-monthly pension or spousal pension on the first and fifteenth day of each and every month | Approved | 100% | 100% | Discontinued[3] |
| | | Actual | 100% | 100% | |
| Pension Deduction and 3rd Party Compliance | Meet all regulatory filing requirements by prescribed dates | Approved | 100% | 100% | Discontinued[3] |
| | | Actual | 100% | 100% | |

| Pension Payroll and Employee Benefits | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Pension Reporting[2] | Financial statements filed by prescribed date (June 30) | Approved | 100% | 100% | 100% |
| | | Actual | 99.90% | 100.00% | |
| TEAM Central | Call Wait Time - average number of minutes an employee waits on the phone for a TEAM Central Agent to answer. | Approved | | **NEW in 2026** | 5:00 |
| | | Actual | | | |
| | % of calls by employees that are abandoned prior to an Agent answering | Approved | | **NEW in 2026** | 10.0% |
| | | Actual | | | |
| | % of Web Tickets that are either resolved or escalated to a 'Tier 3' PPEB resource within two business days | Approved | | **NEW in 2026** | 80.0% |
| | | Actual | | | |

**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.
2. Please note that Pension Reporting has historically been rounded up to the nearest percentage even though the actual values may have been slightly below 100%. These adjustments do not significantly impact the overall trends or insights. Beginning in 2024, this metric will be reported with one more decimal place.
3. In order to better align performance metrics with divisional goals, four 4 current Service levels will be discontinued, and three new Service levels will be introduced. and replaced by the 3 new service levels.

## Revenue Services

| Revenue Services | | | | |
|---|---|---|---|---|
| **Type** | **Status** | **2024** | **2025** | **2026** |
| Property Tax Billing (Interim and 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 | |
| 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 | |
| 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 | |
| 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 Business Improvement Area (BIA) levy | | |
| | Actual | 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 | |
| Vacancy Rebates | Approved | Vacancy rebates are processed within legislated timeframe | | |
| | Actual | Achieved | Achieved | |
| Charitable Rebates | Approved | Fully completed charity rebate applications processed within 120 days of application deadline date | | |
| | Actual | Achieved | Achieved | |
| Tax/Water Relief for Low-Income Seniors and Disabled | Approved | Fully completed applications processed within 60 days of application deadline date | | |

| Revenue Services | | | | |
|---|---|---|---|---|
| **Type** | **Status** | **2024** | **2025** | **2026** |
| | Actual | Achieved | Achieved | |
| Veterans Clubhouse, Ethno-cultural, Heritage Rebates | Approved | Fully completed applications processed within 60 days of application deadline date | | |
| | Actual | Achieved | Achieved | |
| Golf Course deferrals | Approved | Golf course deferrals processed within 60 days of receipt of information | | |
| | Actual | 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 | |
| Property Tax Appeals | Approved | Approximately 50% of the applications are returned from Municipal Property Assessment Corporation (MPAC) in time to be dealt by September 30 of the following year | | |
| | Actual | 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 | |
| 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 | |
| Water Relief Applications | Approved | 92% of applications processed within first billing cycle | | |
| | Actual | Achieved | Achieved | |
| Solid Waste Billings | Approved | Mailing of all bills within cycle on schedule | | |
| | Actual | Achieved | Achieved | |
| Meter investigations | Approved | Complete all service orders that are in Revenue Services' distribution | | |
| | Actual | Achieved | Achieved | |

| Revenue Services | | | | |
|---|---|---|---|---|
| **Type** | **Status** | **2024** | **2025** | **2026** |
| Parking Ticket | Approved | 99.5% of parking tickets processed within legislated timeframes | | |
| | Actual | 99.9% | 99.9% | |
| Notice of Overdue Parking Penalty (NOPP) | Approved | 99.5% of notices sent within legislated timeframe | | |
| | Actual | Achieved | Achieved | |
| Notice of Default (NOD) | Approved | 99.5% of notices sent within legislated timeframe | | |
| | Actual | Achieved | Achieved | |
| Refunds and adjustments | Approved | 100% of refunds and adjustments processed within 14 days | | |
| | Actual | Achieved | Achieved | |
| Investigations | Approved | Complete all investigations within 15 days | | |
| | Actual | Achieved | Achieved | |
| Tax certificate | Approved | Service standard is 20 days, providing that all required information is received | | |
| | Actual | Achieved | Achieved | |
| Utility Certificate | Approved | Service standard is 20 days, providing that all required information is received | | |
| | Actual | Achieved | Achieved | |
| Ownership Update | Approved | Service standard is 20 days, providing that all required documentation is received | | |
| | Actual | Achieved | Achieved | |
| Designate/Agent Mailing Request | Approved | Service standard is 20 days, providing that all required documentation is received | | |
| | Actual | 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 | |
| Pre-authorized Utility Payment | Approved | All Pre Authorized Utility Payment (PUP) applications are processed within a 5-day window | | |
| | Actual | Achieved | Achieved | |
| Payment Programs-Mortgages Company | Approved | All mortgage updates are processed within 30 days | | |

| Revenue Services | | | | |
|---|---|---|---|---|
| **Type** | **Status** | **2024** | **2025** | **2026** |
| | Actual | Achieved | Achieved | |
| Mortgage and PILT payment | Approved | All payments are processed within a 3–5-day window | | |
| | Actual | 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 | | |
| | Actual | 7.0 min | 7.0 min | |
| Customer Enquiry - Telephone Speed of Answer | Approved | Average wait time (speed of answer) of 7 minutes or less | | |
| | Actual | 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 | |
| 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 | |
| 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 | |
| Bailiff Warrants | Approved | In excess of 6,000 accounts are issued to the bailiffs annually | | |
| | Actual | Achieved | Achieved | |
| Internal Collections | Approved | 100% of accounts in arrears were mailed Statement of Tax Account within Council-approved timelines | | |
| | Actual | Achieved | Achieved | |
| Returned Cheques Processing | Approved | 95% of Returned Payments received by Revenue Services were processed within 10 business days | | |
| | Actual | Achieved | Achieved | |

| Revenue Services | | | | |
|---|---|---|---|---|
| **Type** | **Status** | **2024** | **2025** | **2026** |
| Account Analysis/Reconciliation | Approved | 95% of the monthly reconciliation and Statements were produced in the following month | | |
| | Actual | Achieved | Achieved | |
| Municipal Land Transfer Tax (MLTT) - Manual Notices of Assessment | Approved | 100% of Municipal Land Transfer Tax (MLTT) Notices of Assessments and Deferral Confirmations are issued and completed in accordance with the legislated requirements | | |
| | Actual | Achieved | Achieved | |
| Automated Municipal Land Transfer Tax (MLTT) - Land registration transactions | Approved | 100% of Municipal Land Transfer Tax (MLTT) Notices of Assessments and Deferral Confirmations are issued and completed in accordance with legislated requirements | | |
| | Actual | 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 | |
| Refunds due to Appeals and Rebates | Approved | Over 90% of all refunds as a result of the processing of assessment appeals/ Municipal Property Assessment Corporation (MPAC), Request for Reconsideration (RFR's) and rebate are processed within 120 days. | | |
| | Actual | Achieved | Achieved | |
| Municipal Accommodation Tax (MAT) Remittances | Approved | 100% of Municipal Accommodation Tax (MAT) remittances are collected in accord to the legislated requirements as detailed in By-law 296 – 2018 | | |
| | Actual | Achieved | Achieved | |
| Percentage of invoices sent to Collection agency | Approved | No greater than 5% of outstanding receivables transferred to collection agencies | | |
| | Actual | Achieved | Achieved | |

# CITY MANAGER SERVICES AND OTHERS

## City Manager's Office

| City Manager's Office | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Executive Administration | Response Management | % of inquiries received by the CMO Feedback channel (email, phone, or mail) responded to and/or managed within two business days | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 63% | |
| | Council and Committee Agenda Management | % of Standing Committees and Community Councils agenda forecasts established eight weeks before the start of each Committee and Council Cycle | Approved | **New in 2025** | 100% | 100% |
| | | | Actual | | 100% | |
| Intergovernmental Relations (Formerly Governance and Corporate Strategy/ Intergovernmental and Agency Relations) | Intergovernmental Relations | % of formal submissions to other governments and intergovernmental associations submitted on time in order to secure funding support that advance city strategic interests | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 100% | |
| Performance Management | Performance Management and Benchmarking | % of quarterly updates to Toronto's Dashboard completed within three business days of being notified, reviewed, and validated | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 100% | |
| Strategic Partnership | Policy and Application Review | % of naming rights applications processed within 6 months | Approved | **New in 2025** | 100% | 100% |
| | | | Actual | | 85% | |

## Communications

| Communications | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Advertising/ Corporate Identity Management | Advertising | % of media buying and advertising plans within specified divisional budgets | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Statutory Advertisements and By-Law Notices | % of statutory advertisements and By-Law notices placed within required timelines | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Public Communications | Communication Plans | % Develop and deliver corporate and divisional communication plans to advance Council and divisional priorities | Approved | 96% | 96% | 96% |
| | | | Actual | 98% | 98% | |
| | Communication Products | % of time producing communication products within deadlines | Approved | 96% | 96% | 96% |
| | | | Actual | 99% | 99% | |
| | Website | Update the homepage of the website on an average of twice per week basis | Approved | 98% | 98% | 98% |
| | | | Actual | 100% | 99% | |
| Internal Communications | Communication Advice | % of responses to requests and internal communications advice within one business day | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Communication Products | % Develop and deliver internal communications products by deadline | Approved | 98% | 98% | 100% |
| | | | Actual | 99% | 99% | |
| | Communication Plans | Develop and deliver internal communications plans to support staff engagement strategies | Approved | 98% | 98% | 100% |
| | | | Actual | 99% | 100% | |
| Media Relations | Proactive Media Relations | Proactively engage media to promote corporate and divisional initiatives | Approved | 98% | 98% | 98% |
| | | | Actual | 98% | 98% | |
| | Reactive Media Relations | % of time to respond to media inquiries by end of business day | Approved | 96% | 96% | 96% |
| | | | Actual | 99% | 99% | |
| | Issues Management | % of time to respond to requests for issues management advice within one business day | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

## People and Equity

| People and Equity | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Employee and Labour Relations | Labour Relations | % of grievances handled by Employee and Labour Relations resolved at pre-mediation | Approved | 41% | 44% | 44% |
| | | | Actual | 44% | 32% | |
| | | Average participant satisfaction rating with Employee and Labour Relations training | Approved | 4.25 | 4.1 | 4.23 |
| | | | Actual | 4.5 | 4.53 | |
| | | Resolved grievances to new grievances ratio | Approved | 0.55 | 0.53 | 0.72 |
| | | | Actual | 1.27 | 0.67 | |
| Safe and Healthy Workplaces | Workplace Safety and Insurance Board | % Change in WSIB Invoiced Costs (main firm number) | Approved | **New in 2025** | 16% | 14% |
| | | | Actual | | -3%[1] | |
| | Safety | Injury/Illness Frequency Rate | Approved | **New in 2025** | 5.63 | 5.87 |
| | | | Actual | | 5.74 | |
| | | Injury/Illness Severity Rate | Approved | **New in 2025** | 502.68 | 533.85 |
| | | | Actual | | 500.61 | |
| | | Number of Health and Safety training courses offered to City staff by Occupational Health, Safety and Wellness | Approved | **New in 2025** | 80 | 81 |
| | | | Actual | | 80 | |
| | Ministry of Labour Orders | % Compliance with Ministry of Labour, Immigration, Training and Skills Development Orders | Approved | **New in 2025** | 100% | 100% |
| | | | Actual | | 100% | |
| Organization and Employee Effective-ness | Employee Effectiveness | Average participant satisfaction rating with corporate learning programs | Approved | 4.33 | 4.33 | 4.33 |
| | | | Actual | 4.50 | 4.39 | |
| | Recruitment | Average # of days to fill a non-union vacancy | Approved | 75 | 75 | 75 |
| | | | Actual | 73 | 68 | |

**Notes:**

1. 2025 percent change is based on information available to date (January-September 2025). There has been a reduction in submitted WSIB claims in 2025, leading to a projected reduction in WSIB invoiced costs. The WSIB experienced a labour disruption in 2025, which left many WSIB claims without decisions. Receiving decisions on current open/pending claims will adjust the percent change.

## City Clerk's Office

| Open Government | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Lifecycle Management of City Information | Access to Information | % of Freedom of Information requests completed within legislated 30-day response time | Approved | 100% | 100% | 100% |
| | | | Actual | 55.7% | 46.4%[1] | |
| | Corporate Information Management | % of records managed in compliance with legislated requirements through providing onsite and virtual support services to enable City divisions to move through Workforce Modernization and to adopt and migrate to electronic applications | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % records managed in compliance with legislated requirements through supporting the implementation of digital information and records management processes, services and technologies and developing processes to enable safe digital records organization, storage and disposition as well as processes to enable digitization and disposition of source physical records | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of records retrieved within 3 business days at the Records Centre | Approved | 100% | 100% | 100% |
| | | | Actual | 99% | 99% | |
| | | % of records retrieved within 1 hour at the Archives Services Research Hall | Approved | 100% | 100% | 100% |
| | | | Actual | 99% | 99% | |
| | | % of archival photo orders delivered within 10 business days upon payment receipt | Approved | 100% | 100% | 100% |
| | | | Actual | 99% | 99% | |

| Elect Government | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Elections | Elections | % of administer elections in compliance with legislation | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Make Government Work | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Government and Official Services | Support offices of elected officials, accountability officers, and City Clerk | % of councillor requests for reimbursement/payment of expenses processed and forwarded to Accounting Services within 10 business days of receipt of complete information | Approved | 90% | 90% | 90% |
| | | | Actual | 63.5% | 63.5% | |
| | | % of visitors at Council reception greeted, signed-in and issued visitor passes during business hours | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of technology tickets resolved within corporate timelines | Approved | 80% | 80% | 80% |
| | | | Actual | 91% | 92% | |
| Corporate Information Production Services | External mail | % of external mail processed within 24 hours of receipt | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Internal mail | Internal mail distributed to various locations daily | Approved | Internal mail distributed at an average of 118 locations daily | Internal mail distributed at an average of 121 locations daily | Internal mail distributed at an average of 112 locations daily |
| | | | Actual | 100% of outgoing mail processed Internal mail distributed to an average of 112 locations daily | 100% of outgoing mail processed Internal mail distributed to an average of 112 locations daily | |
| Government Decision | Manage meetings and | % of meetings of Council, Committees, Agencies and Boards as directed by | Approved | 100% | 100% | 100% |

| Make Government Work | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Making Processes | legislated notices | City Council are managed in compliance with legislated requirements | Actual | 100% | 100% | |
| | | % of agendas published 3 days before Council meetings | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of agendas published 5 days before for Committee meetings | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of decisions published 2 days after meetings of Council, Committees, Agencies and Boards as directed by City Council | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of legislative documents including meeting records and notices are maintained in compliance in accordance with all applicable legislations | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Manage appointments to committees and other bodies | % of appointments filled by managing recruitment and retention of appointments to City Boards, Committees and tribunals in accordance with the Public Appointments Policy | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Provincially Delegated Services | Register Vital Event | % of marriage licenses issued within 30 minutes of application | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | | % of deaths registered within 5 days of receiving all required documentation | Approved | 100% | 100% | 100% |
| | | | Actual | 95% | 95% | |
| | | % of eligible booking requests processed within 30 minutes | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Assessment Rolls | % of assessment roll available during office hours | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Strategic Protocol and | Strategic Protocol and External Relations | % of inquiries responded to within 2 business days | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Make Government Work | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| External Relations | | % of requests for individual, civic and community recognitions initiatives processed within designated timelines | Approved | 95% | 95% | 95% |
| | | | Actual | 95% | 95% | |

**Notes:**

1. The City experienced a significantly higher volume and increased complexity of FOI requests in 2025.

## Legal Services

| Legal Services | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Civil Litigation | Number of Ontario Land Tribunal/Toronto Local Appeal Board Hearings Heard[1] | Approved | 290 | 238 | 180 |
| | | Actual | 155 | 187 | |
| | 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% |
| | | Actual | 100% | 100% | |
| | Percentage of wins/settlements at Planning Tribunals | Approved | 85% | 85% | 85% |
| | | Actual | 82% | 93% | |
| Prosecution | % of Cases Resolved After Prosecutor Action Through Early Resolution | Approved | 80% | 83% | 83% |
| | | Actual | 83.4% | 83.5% | |
| | Conduct online screening reviews of parking violations under the Administrative Penalty System[2] | Approved | 225,000 | 225,000 | 250,000 |
| | | Actual | 215,812 | 284,480 | |
| Solicitor | Close real estate transactions on contracted dates, except due to 3rd party responsibility | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| | Number of Hours Spent on Reviewing Contracts/Agreements and other legal documents | Approved | 113,159 | 118,000 | 127,000 |
| | | Actual | 126,425 | 131,242 | |

**Notes:**

1. Service level metric will be discontinued in 2026 as hearing numbers decrease as more items have negotiated settlements.
2. The addition of more screening staff hired in late 2024, increased the division's ability to tackle the backlog created by the online case management system technical issues in 2023 and 2024.

## Court Services

| Provincial Offences/Licensing/Tribunal Dispute | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Hearings - Trial Court | Outcome of court proceedings updated within 3 business days | Approved | 100% | 100% | 100% |
| | | Actual | 79% | 87% | |

| Default Fine Collection Management | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Processing Payments | Payments processed within 24 hours of receipt | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Collection | Default Fines collected within first year of default | Approved | 48% | 49% | 52% |
| | | Actual | 52% | 52% | |

| Court Case Management | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Provincial Offences non-parking charges | Accept incoming charges within 7 days of Service date | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Customer service | Customers served within 45 minutes | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |

# AGENCIES

## Arena Boards of Management

| Arena Boards of Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Ice Booking | Prime Time Ice | % of Utilization | Approved | 100% | 90% | 90% |
| | | | Actual | 90% | 90% | |
| | Non-Prime Time Ice | % of Utilization | Approved | 60% | 60% | 60% |
| | | | Actual | 60% | 60% | |
| Facility Rental | Banquet Hall/Meeting/Board Rooms | % of Utilization | Approved | 76% | 76% | 76% |
| | | | Actual | 76% | 76% | |
| | Arena Floor | % of Demand | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Indoor Swimming | Service Agreement % of Utilization | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Indirect third-party Coordination (Booking) | Maintain annual contracts for third-party groups | Approved | Maintain annual contracts for third-party groups | | |
| | | | Actual | Maintain annual contracts for third-party groups | Maintain annual contracts for third-party groups | |
| Concession/ Vending | Snack Bar | % staffed and open | Approved | 60% | 60% | 60% |
| | | | Actual | 60% | 60% | |
| | Pro Shop | % of Demand | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Facility Rental | Recreational Skate/Shinny | % of programming evaluated to respond to community needs | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Camps | % of programming evaluated to respond to community needs | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Hockey Schools | % of programming evaluated to respond to community needs | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Arena Boards of Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Summer/Winter | % of programming evaluated to respond to community needs | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| | Learn to Skate | % of programming evaluated to respond to community needs | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

## Association of Community Centres

| Association of Community Centres | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Community Centre Strategic Partnerships and Resource Development | Membership Management | % of increase in membership year-over-year | Approved | 5% | 5% | 5% |
| | | Total number of active members | Approved | 20,600 | 20,600 | 20,600 |
| | Program Funds | Total $ of Community Centre funding generated from Fundraising/Donations, Productive Enterprises and Grants | Approved | 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 |
| Social, Economic, Neighbourhood Development | Volunteer Development | # of volunteer hours | Approved | 158,000 | 158,000 | 158,000 |
| | | # of volunteers | Approved | 6,738 | 6,738 | 6,738 |
| | Programming | # of programming encounters/visits | Approved | 1,500,000 | 1,500,000 | 1,500,000 |
| | | # of people served through programming | Approved | 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 |
| | Community Special Events | # of community special events held | Approved | 4,502 | 4,502 | 4,502 |
| | | # of participants for the community special events | Approved | 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 |

| Association of Community Centres | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Program and Community Meeting Space | # of hours of operation | Approved | 43,134 | 43,134 | 43,134 |
| | | # of visits | Approved | 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 |
| | | # of people attending community meetings, forums, workshops, and utilizing public space | Approved | 50,000 | 50,000 | 50,000 |

## Exhibition Place

| Exhibition and Events | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| % compliance with negotiated terms - Trade, Consumer, Festivals, Community Events | Approved | 100% | 100% | 100% |
| | Actual | 100% | 100% | |
| $X food and beverage sales per attendee | Approved | $5.97 | $6.41 | $7.97 |
| | Actual | $13.10 | $20.96[1] | |
| $X of Gross Service Revenue per $1 of Rent Revenue | Approved | $0.66 | $0.66 | $0.54 |
| | Actual | $0.75 | $0.95 | |
| $X per square foot of long-term tenant space supported | Approved | $10.80 | $11.33 | $13.07 |
| | Actual | $11.64 | $12.26 | |

| Conventions, Conferences and Meetings | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| % compliance with negotiated terms - Meetings, conventions, conferences and corporate events | Approved | 100% | 100% | 100% |
| | Actual | 100% | 100% | |
| $x food and beverage sales per attendee | Approved | $99.24 | $119.14 | $115.81 |
| | Actual | $113.45 | $100.09 | |
| $X of Net Service Revenue per $1 of Rent Revenue | Approved | $0.17 | $0.16 | $0.13 |
| | Actual | $0.22 | $0.20 | |

| Exhibition Place Asset Management | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Waste diversion % | Approved | 70% | 70% | 40%[2] |
| | Actual | 39% | 40% | |
| Maintain Parking Lots, Roads and Sidewalks in good condition for public access | Approved | Good condition | | |
| | Actual | Good condition | Good condition | |
| Maintain current X vehicles and X pieces of equipment and additional acquisitions | Approved | 46 Vehicles, 98 Pieces of Equipment | 51 Vehicles, 113 Pieces of Equipment | 51 Vehicles, 115 Pieces of Equipment |

| Exhibition Place Asset Management | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Actual | 50 Vehicles, 109 Pieces of Equipment | 51 Vehicles, 115 Pieces of Equipment | |

| Exhibition Place Parking Access | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Variable labour cost ratio as a % of revenue (underground and surface) | Approved | 8.78% | 8.78% | 8.78% |
| | Actual | 8.89% | 8.90% | |
| % of parking spaces available and accessible for all major events | Approved | 95% | 95% | 95% |
| | Actual | 95% | 95% | |

**Notes:**

1. Food and Beverage Commission actuals are high in 2024 and 2025 as a result of a one-off major event. Budget amount is at the normal level after adjusting for inflation.
2. Service level has been modified to reflect realistic targets as only 40% of Capital projects' waste can be diversified.

## Heritage Toronto

| Heritage Services | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Historical Plaques | Number of heritage plaques installed | Approved | 35 | 35 | 45[1] |
| | | Actual | 35 | 38 | |
| | Number of Century House plaques installed | Approved | 16 | 20 | 15 |
| | | Actual | 23 | 15 | |
| | Number of heritage plaques maintained and repaired | Approved | 4 | 4 | 4 |
| | | Actual | 4 | 4 | |
| Heritage Awards | Attendee approval rating | Approved | 95% | 95% | 95% |
| | | Actual | 95% | 95% | |
| | Host Emerging Historians | Approved | 30 | 30 | 30 |
| | | Actual | 30 | 30 | |
| In-person programs | Number of walking/bus tours programs | Approved | 54 | 60 | 60 |
| | | Actual | 77 | 64 | |
| | Total attendance | Approved | 1,450 | 5,420[2] | 5,420 |
| | | Actual | 4,252 | 5,277 | |
| | Average donation per tour attendee | Approved | $3.00 | $2.75 | $2.75 |
| | | Actual | $2.52 | $2.03[3] | |
| Digital Programming | Sessions of digital programs | Approved | 35,000 | 45,500 | 70,000[4] |
| | | Actual | 53,368 | 65,113 | |
| Publications | Public subscribers to bi-monthly e-newsletter | Approved | 9,000 | 10,000 | 10,000[5] |
| | | Actual | 9,880 | 10,980 | |

| Partnerships | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Grants | % of total operations funding in grants from federal/provincial governments and private foundations | Approved | 0% | 1% | 1% |
| | | Actual | 1% | 1% | |
| Charitable Donations | % increase from private donations | Approved | -1.6% | 26% | 14% |
| | | Actual | -26%[6] | 8%[7] | |

| Partnerships | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Corporate Sponsorship | % of increase from sponsorship revenues | Approved | -8% | 50% | 5% |
| | | Actual | -17%[8] | 12%[9] | |
| Partnerships | Number of community partnerships | Approved | 55 | 50 | 40[10] |
| | | Actual | 39 | 36 | |

**Notes:**

1. Increase in 2026 is due to Shoreline Interpretation project.
2. In 2025, a Doors Open program returned and is projected to continue in 2026. Additionally in 2026, the Shoreline Interpretation project will host a community event.
3. In 2025, a new donation request was piloted and less successful than the previous year. In 2026, the message and delivery will be revised.
4. An increasing number of digital programs are being created and used.
5. 2026 will prioritize necessary updates to the subscribers list to address bounce rate of approximately 12% thus a retraction in current list numbers offset to some degree by projected 3% annual increase.
6. Heritage Toronto did not reach 2024 Year End campaign target for Private Donations nor the target for Private Donations given at the October Awards ceremony.
7. The fundraising position was vacant for half of 2025. In 2026, new staff will prioritize donor acquisition.
8. Heritage Toronto exceeded the sponsorship targets for both the Heritage Toronto Awards and Equity Heritage Initiative.
9. In 2025, significant equity projects were funded by a sponsor. After 2026, the remaining project funding will be used.
10. In 2026, a Community Parnership project will clarify definitions and goals of this outreach.

## Sankofa Square (Formerly Yonge-Dundas Square)

| Public Realm and Events | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Public Use | General Public | % of Time on a Daily Basis of Square Accessibility for Public Use | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |
| Third-party Rental | Commercial[1] | # of Event days (external) | Approved | 70 | 75 | 50 |
| | | | Actual | 48 | 22 | |
| | Community/NFP/City[2] | # of Event days (external) | Approved | 75 | 50 | 50 |
| | | | Actual | 44 | 29 | |
| YDS Productions | Self produced | # of Event Days (internal) | Approved | 30 | 50 | 75 |
| | | | Actual | 55 | 63 | |
| Partnership Event Days[3] | Community/NFP | # of Partners | Approved | | **New in 2026** | 10 |
| | | | Actual | | | |

**Notes:**

1. Number of commercial clients in 2025 - dropped with tariff impacts, many US brands not booking activations.
2. Community events also below target due to expense of producing events, this was offset by increase in self produced event days.
3. 2026 New model will include partnerships with community and NFP groups to activate the square.

## TO Live

| Theatrical and Other Cultural Events | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Corporate Events | Facility Rentals for Corporate Events | # of usage days | Approved | 250 | 257 | 201 |
| | | | Actual | 166 | 155 | |
| Stage Shows | Programming Activities | # of usage days | Approved | 819 | 837 | 723 |
| | | | Actual | 1027 | 886 | |
| Community and Outreach | Arts and Wellness | # of Events | Approved | **Consolidated in 2024** | 19 | 16 |
| | | | Actual | | 22 | |
| | Community Engagement | # of Events | Approved | **Consolidated in 2024** | 97 | 139 |
| | | | Actual | | 182 | |
| | Youth Engagement | # of Events | Approved | **Consolidated in 2024** | 24 | 24 |
| | | | Actual | | 31 | |
| | Masterclasses and Talks | # of Events | Approved | **Consolidated in 2024** | 11 | 11 |
| | | | Actual | | 6 | |

## Toronto Police Services Parking Tags Enforcement and Operations

| Parking Enforcement | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Enforcement | # of Parking tags Issued | Approved | 2,020,000 | 2,055,312[1] | 1,970,000 |
| | | Actual | 2,148,988 | 2,020,000 | |

| Revenue Processing | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Process and Collection of Collection of Parking Fees | % Parking tags processed within legislative timeframes | Approved | 99.5% | 99.5% | 99.50% |
| | | Actual | 99.9% | 99.5% | |
| | % Notices of Overdue Parking Penalty sent within legislative timeframes | Approved | 99.5% | 99.5% | 99.50% |
| | | Actual | 99.5% | 99.5% | |
| | % Notices of Conviction processed within legislative timeframes | Approved | 99.5% | 99.5% | 99.50% |
| | | Actual | 99.5% | 99.5% | |
| | % Refunds and adjustments processed within 14 days | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| | Complete all investigations within 15 days | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Administrative Penalty System Violations | % Red Light Camera and Automated Speed Enforcement violations processed within legislative timeframes[2] | Approved | **New in 2025** | 99.5% | 99.5% |
| | | Actual | | 99.5% | |

**Notes:**

1. 2025 Approved levels restated to align with pre-pandemic levels.
2. The Province passed Bill 56, the Building a More Competitive Economy Act, 2025, which removes municipalities' authority to operate automated speed cameras. The legislation took effect on November 14, 2025, requiring the discontinuation of all municipal speed camera operations across Ontario.

## Toronto Public Health

| Community Health and Well being[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| 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. | | Discontinued[2] |
| | | | Actual | Completed | Completed | |
| Health Promotion and Policy Development | Priority elementary schools' outreach | % (# schools) of prioritized elementary/middle/secondary schools reached, as indicated by the Toronto school boards, reached with comprehensive school health services | Approved | 100% (400) | 100% (400) | Discontinued[2] |
| | | | Actual | 100% (400) | 100% (400) | |
| | | # (approx.) students reached in prioritized elementary/middle/secondary schools, as indicated by the Toronto school boards, with comprehensive school health services | Approved | 100,000 | 175,000 | Discontinued[2] |
| | | | Actual | 175,000 | 131,000[3] | |
| | 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 | Note[4] | | Discontinued[4] |
| | | | Actual | | | |
| | Diabetes prevention education | # participants provided Diabetes Prevention education programs | Approved | Note[4] | | Discontinued[4] |
| | | | Actual | | | |
| | Public Health Nurse liaison services | % (# schools) of Toronto publicly funded schools with access to Public Health Nurse liaison services | Approved | 100% (800) | 100% (800) | Discontinued[2] |
| | | | Actual | 100% (800) | 100% (800) | |
| Partnership Funding | Student Nutrition Program | Percentage (%) of municipally funded Student Nutrition Programs receiving nutrition consultation and support in the relevant school year from a Registered Dietitian | Approved | 40% | 40% | Discontinued[2] |
| | | | Actual | 53% | 49% | |

| Community Health and Well being[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | (#) of school communities that received grant support from TPH to provide number (#) meals, and the number (#) of children and youth receiving meals from municipal funding per school year | Approved | 619<br>44,540,800<br>231,600 | 668<br>48,355,480<br>257,210 | 841<br>61,642,192<br>327,884 |
| | | | Actual | 643<br>45,817,480<br>243,710 | 686<br>49,954,984<br>265,718 | |
| 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 | 5,125 | 1,800[5] | Discontinued[2] |
| | | | Actual | 2,210[5] | 2,637 | |
| | 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 | 82,930 | 40,000[5] | Discontinued[2] |
| | | | Actual | 40,272[5] | 44,299 | |
| | Reproductive health individual interventions | # individual interventions delivered to families to sustain and optimize healthy pregnancy, support having the healthiest newborns possible and be prepared for parenthood | Approved | 7,980 | 7,980 | Discontinued[2] |
| | | | Actual | 7,224[5] | 8,566 | |
| Dental Treatment for Eligible Clients | Senior, children and youth dental treatment | # Seniors (65+) and # children and youth (17 years of age and younger) provided with dental treatment | Approved | 15,000<br>3,000 | 15,000<br>3,000 | 7,000[7]<br>3,000 |
| | | | Actual | 14,534<br>3,756 | 7,000[7]<br>3,300 | |
| | Emergency dental treatment | # adults (18-64 years of age) eligible for social assistance provided with | Approved | 5,000 | 5,000 | Discontinued[2] |

| Community Health and Well being[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | emergency dental services to improve their oral and general health and thus enhance their job readiness | Actual | 1,648[8] | 2,500[8] | |
| Disease Prevention | Reproductive health screening | # screens completed to identify individuals and families at risk for adverse birth outcomes in pregnancy | Approved | 1,600 | 1,600 | Discontinued[2] |
| | | | Actual | 854[5] | 764[5] | |
| Health Promotion | School Health Promotion | % of Priority schools implementing at least one evidence-based health promotion initiative | Approved | | **New in 2026** | 70% |
| | | | Actual | | | |

**Notes:**

1. Service Name updated to reflect TPH's updated program map.
2. 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.
3. School enrollment varies every school year, and a more accurate data reporting system was implemented.
4. A program review has been completed, in response to the Auditor General of Ontario's 2017 audit of Public Health – Chronic Disease Prevention, and new services may be implemented based on the new Ontario Public Health Standards.
5. This service level is expected to fluctuate for the next 24 months as we continue our rebuilding efforts, modernize our service delivery strategy, and align with the new Ontario Public Health Standards.
6. The information technology used to provide this service is unavailable, as such the reporting on this service level has been suspended. This service level will be updated based on the new Ontario Public Health Standards (OPHS).
7. Decreased 2025 actual and 2026 target reflect the decline in seniors accessing dental care through TPH following the launch of the federal Canadian Dental Care Program (CDCP). The projected number of seniors will be reassessed in future years as TPH works to join the federal CDCP to expand access to seniors.
8. The service level reflects operational and capital planning recalibration as physical dental clinic renovations are complete.

| Environmental Health | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| 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 | 1,730 (100%) | 1,900 (100%) | Discontinued[1] |
| | | | Actual | 1,916 (100%) | 1,938 (100%) | |
| 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 | Discontinued[1] |
| | | | Actual | 10 | 31 | |
| Disease Prevention/ Health Protection | Food premises inspection | # (n=%) of total high risk food premises inspected at least 2 times per year | Approved | 3,660 (100%) | 3,660 (100%) | Discontinued[1] |
| | | | Actual | 3,660 (100%) | 3,960 (100%) | |
| | | # (n=%) of total moderate risk food premises inspected at least once per year | Approved | 9,565 (100%) | 9,565 (100%) | Discontinued[1] |
| | | | Actual | 9,565 (100%) | 9,565 (100%) | |
| | | Percent (%) of all food premises that pass their annual routine inspections | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 95% | |
| | | Number (#) of food premises inspected annually | Approved | **New in 2025** | 30,000 | Discontinued[1] |
| | | | Actual | | 30,000 | |
| | 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 | | Discontinued[1] |
| | | | Actual | 24/7 availability | | |
| | | Percentage (%) of complaints alleging a Health Hazard responded to within 24 hours or by the next business day | Approved | **New in 2025** | 100% | 90%[4] |
| | | | Actual | | 93%[4] | |
| | 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 | Approved | 22 | 22 | Discontinued[1] |
| | | | Actual | 22 | 22 | |

| Environmental Health | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | infection, larvaciding catch basins across the City and open bodied surface waters as required | | | | |
| | 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% | Discontinued[1] |
| | | | Actual | 100% | 100% | |
| | Childcare Centre Inspections | Percent (%) of licensed Childcare Centres who pass the initial annual Infection Prevention and Control inspection (IPAC) | Approved | **New in 2025** | 90% | 90% |
| | | | Actual | | 96% | |

**Notes:**

1. 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.
2. Service was designed to be delivered over a designated period of time. The service as described is no longer delivered. Information regarding this service level is available upon request.
3. The service level is consolidated with the following service level "Percent (%) of all food premises that pass their annual routine inspections."
4. Projected 2025 and revised target reflect available resources for service delivery.

| Public Health Foundations | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Population Health Assessment | Surveillance indicators | # of population health assessment and surveillance indicators that were updated, assessed, and reported on a | Approved | 100 | 100 | 130 |
| | | | Actual | 98 | 130 | |

| Public Health Foundations | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | public facing dashboard to monitor the health of Toronto's population[2] | | | | |
| | | Conduct systematic and routine analysis of surveillance information, including monitoring of trends over time, emerging trends, and priority populations | Approved | Completed | Completed | Discontinued[1] |
| | | | Actual | Completed | Completed | |
| | | Conduct surveillance of community emergency planning and preparedness | Approved | Completed | Completed | Discontinued[1] |
| | | | Actual | Completed | Completed | |
| Health Protection | Business Continuity Plans | % of Toronto Public Health Business Continuity Plans maintained and tested to ensure continuity of public health services to Torontonians | Approved | 100% | 100% | 100% |
| | | | Actual | 98% | 100% | |
| | 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 | | Discontinued[1] |
| | | | Actual | 24/7 availability maintained | | |

**Notes:**

1. 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.

| Infectious Diseases Prevention and Control[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| 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% (25,000) |
| | | | Actual | 100% (25,211)[2] | 100% (25,000)[2] | |
| | Surveillance system development | # (%) long-term care homes and # (%) retirement homes worked with to develop their infectious disease surveillance systems | Approved | 86 (100%)<br>80 (100%) | 86 (100%)<br>80 (100%) | Discontinued[5] |
| | | | Actual | 86 (100%)<br>75 (100%) | 86 (100%)<br>75 (100%) | |

| Infectious Diseases Prevention and Control[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | 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% | Discontinued[5] |
| | | | Actual | 100% | 100% | |
| | Immunization record assessment | % of immunization records for 7- and 17-year-old children assessed | Approved | 100% | 100% | Discontinued[5] |
| | | | Actual | 100% | 100% | |
| Health Promotion and Policy Development | Infection prevention and control liaison services (outbreak management/ consultation, requests for presentations and contact for questions) | # (%) hospital sites | Approved | 18 (100%) | 18 (100%) | 18 (100%) |
| | | | Actual | 18 (100%) | 18 (100%) | |
| | | # (%) complex continuing care/rehab sites | Approved | 13 (100%) | 13 (100%) | 13 (100%) |
| | | | Actual | 13 (100%) | 13 (100%) | |
| | | # (%) long-term care Homes | Approved | 86 (100%) | 86 (100%) | 86 (100%) |
| | | | Actual | 86 (100%) | 86 (100%) | |
| | | # (%) Transitional Care Units | Approved | 6 (100%) | 6 (100%) | 6 (100%) |
| | | | Actual | 6 (100%) | 6 (100%) | |
| | | # (%) Reactivation Centres | Approved | 4 (100%) | 4 (100%) | 4 (100%) |
| | | | Actual | 4 (100%) | 4 (100%) | |
| | | # (%) retirement homes | Approved | 75 (100%) | 75 (100%) | 75 (100%) |
| | | | Actual | 75 (100%) | 75 (100%) | |
| | | # (%) licensed childcare centers | Approved | 1,065 (100%) | 1,065 (100%) | 1,065 (100%) |
| | | | Actual | 1,065 (100%) | 1,065 (100%) | |
| | | # (%) correctional facilities | Approved | 4 (100%) | 4 (100%) | 4 (100%) |
| | | | Actual | 4 (100%) | 4 (100%) | |
| | | # (%) major school boards | Approved | 2 (100%) | 2 (100%) | 2 (100%) |
| | | | Actual | 2 (100%) | 2 (100%) | |
| | | # (%) shelters | Approved | 70 (100%) | 102 (100%) | 102 (100%) |
| | | | Actual | 102 (100%) | 102 (100%) | |
| | | # (%) Out of the Cold sites | Approved | 16(100%) | 16(100%) | Discontinued[5] |
| | | | Actual | 0%[3] | 0%[3] | |
| | | # (%) Respite Centres | Approved | 8 (100%) | 8 (100%) | Discontinued[5] |

| Infectious Diseases Prevention and Control[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | | Actual | 7 (100%) | 7(100%) | |
| | | # (%) Group Homes | Approved | 250 (100%) | 250 (100%) | 250 (100%) |
| | | | Actual | 250 (100%) | 250 (100%) | |
| | AIDS/Sexual Health Hotline | # Ontario callers assisted through the AIDS and Sexual Health Info Line | Approved | 16,000 | 16,000 | Discontinued[5] |
| | | | Actual | 10,839[4] | 10,806[4] | |
| Disease Prevention | Tuberculosis Education | # Heath Care providers (focusing on reporting requirements, TB screening, optimal treatment of active TB clients and latent TB infection clients) provided with TB information | Approved | 400 | 400 | Discontinued[5] |
| | | | Actual | 528 | 400 | |
| | | # people who are homeless/under housed and # homeless Service Providers provided with TB education through multiple strategies | Approved | 200<br>400 | 200<br>400 | Discontinued[5] |
| | | | Actual | 20[6]<br>130 | 25[6]<br>200 | |
| | Immunization clinics | # immunization clinics (flu, school immunization, homeless shelters, and school-aged children who are under vaccinated) organized and delivered | Approved | 1,000 | 1,000 | 1,000 |
| | | | Actual | 1,102 | 1,065 | |
| | | School immunization vaccine compliance rate for grades 7 and 8 students | Approved | **New in 2025** | 59% | 59% |
| | | | Actual | | 57% | |
| | Immunization information centre | # phone calls answered at the Immunization Information Centre | Approved | 45,000 | 60,000 | Discontinued[5] |
| | | | Actual | 60,000 | 60,000 | |
| Health Protection | 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 | 2,400 | 2,400 | Discontinued[5] |
| | | | Actual | 2,400 | 2,400 | |
| | Outbreak Management | Percent (%) of confirmed influenza outbreaks (OB) that initiated | Approved | **New in 2025** | 100% | 95%[8] |

| Infectious Diseases Prevention and Control[1] | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | prophylaxis antiviral within 24 hours of declaring a confirmed OB as a result of TPH OB preparedness and facility education | Actual | | 95%[8] | |
| | Personal Service Setting Inspections | Percent (%) of critical Personal Service Settings (PSS) premises that pass their initial inspection | Approved | **New in 2025** | 90% | 90%[8] |
| | | | Actual | | 85%[8] | |
| | | Number (#) of personal service setting premises inspected annually | Approved | **New in 2025** | 4,150 | Discontinued[5] |
| | | | Actual | | 2,231[8] | |
| Disease Prevention/Health Protection | Sexual Health Clinics | # clients served at sexual health clinics. | Approved | 50,250 | 50,250 | 50,250 |
| | | | Actual | 50,479 | 52,500 | |
| | Tuberculosis treatment and follow up | # Torontonians identified as contacts of infectious TB cases provided with follow-up to identify secondary cases early and identify individuals who have been infected with TB in order to offer preventative medications. | Approved | 1,500 | 1500 | Discontinued[5] |
| | | | Actual | 1,527 | 1,500 | |
| | | # 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 | Discontinued[5] |
| | | | Actual | 2,595 | 1,800 | |
| | | Percent (%) of clients with Tuberculosis (TB) disease who have completed adequate treatment according to the Canadian TB standards | Approved | **New in 2025** | 95% | 95% |
| | | | Actual | | 95% | |
| Partnership Funding | Toronto Urban Health Fund (TUHF) | # community organizations funded to prevent transmission of HIV | Approved | 40 | 40 | Discontinued[5] |
| | | | Actual | 24 | 22[10] | |

**Notes:**

1. Service Name updated to reflect TPH's updated program map.

2. Due to changes in provincial guidance, starting in 2024, health units were no longer required to enter sporadic cases of COVID-19.
3. These sites were not in operation.
4. The service level decreased from the pandemic and a robust campaign to promote the services is ongoing.
5. 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.
6. The service delivery model has changed to better meet the needs of people experiencing homelessness when a TB case is identified in this population.
7. Consolidated with the following service level "Number (#) of personal service setting premises inspected annually.
8. The 2025 projected actual and/or 2026 target reflects available resources for service delivery.
9. Consolidated with the following service level “Percent (%) of clients with TB disease who have completed adequate treatment according to the Canadian TB standards."
10. The program is conducting a review to improve access to funding for community organizations.

| Substance Use Prevention and Harm Reduction | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Tobacco Enforcement and Harm Reduction | Harm Reduction | # community agencies partnered with to deliver harm reduction supplies | Approved | 55 | 55 | 100 |
| | | | Actual | 112 | 120 | |
| | | # of community agencies including hospitals that naloxone will be distributed to | Approved | 66 | 66 | 66 |
| | | | Actual | 104 | 110 | |
| | | # of overdose training sessions offered to community agencies and selected City divisions | Approved | 100 | 100 | 60[1] |
| | | | Actual | 44[1] | 60[1] | |
| | Tobacco Enforcement | Percent (%) and Number (#) of tobacco retailers who do not sell tobacco to minors | Approved | **New in 2025** | 90% (1,550) | 90% (1,550) |
| | | | Actual | | 97% (1,669) | |

**Notes:**

1. Decreased 2024 and 2025 actuals and revised 2026 target reflects available operational capacity for service delivery.

## Toronto Public Library

| Library Services | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Total Use | Approved | 82,427,403 | 89,313,093 | 94,880,061 |
| | Actual | 85,687,204 | 90,671,733 | |
| Efficiency: Total Operating Cost per Library Use | Approved | $3.06 | $3.01 | 3.18 |
| | Actual | $2.99 | 3.03 | |
| Overall User satisfaction with Toronto Public Library | Approved | 91% | 91% | 91% |
| | Actual | 91% | 91% | |
| % Torontonians who agree public libraries are an important resource for the community | Approved | 93% | 93% | 93% |
| | Actual | 93% | 93% | |

| Library Space | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Virtual Services | Electronic visits daily average | Approved | 84,907 | 86,539 | 90,000 |
| | | Actual | 86,152 | 90,166 | |
| | Email and Social Media Activity daily average | Approved | 37,619 | 32,150 | 33,114 |
| | | Actual | 28,419 | 39,468 | |
| | User satisfaction with tpl website | Approved | 88% | 88% | 88% |
| | | Actual | 86% | 88% | |
| Branches | Neighbourhood branches | Approved | 81 | 81 | 81 |
| | | Actual | 81 | 81 | |
| | District branches | Approved | 17 | 17 | 17 |
| | | Actual | 17 | 17 | |
| | Research and reference libraries | Approved | 2 | 2 | 2 |
| | | Actual | 2 | 2 | |
| | | Approved | 87% | 87% | 87% |

| Library Space | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | User satisfaction with branch attractiveness and cleanliness | Actual | 86% | 87% | |
| | Library open hours | Approved | 287,300 | 307,052 | 323,187 |
| | | Actual | 283,756 | 296,311 | |
| | Sunday service hours | Approved | 8,400 | 13,716 | 23,000 |
| | | Actual | 8,176 | 11,159 | |
| | In-person visits daily average | Approved | 35,574 | 38,733 | 40,669 |
| | | Actual | 38,597 | 40,948 | |
| | Percent of in-person visits vs total visits (in-person and virtual) | Approved | 28.00% | 29.90% | 30% |
| | | Actual | 30.00% | 30% | |
| | Youth Hubs to support youth and address goals of the Toronto Poverty Strategy and Toronto Youth Equity Strategy | Approved | 28 | 31 | 31 |
| | | Actual | 28 | 31 | |
| | Library Settlement Partnerships (LSP) - # of clients served | Approved | 36,000 | 36,000 | 36,000 |
| | | Actual | 31,505 | 25,000 | |
| | Library Settlement Partnerships (LSP) - average attendance per program | Approved | 25 | 25 | 25 |
| | | Actual | 23 | 23 | |
| Access to technology | Internet access workstation uses daily average | Approved | 5,862 | 6,577 | 7,540 |
| | | Actual | 4,586 | 4,885 | |
| | User satisfaction with the in-branch computers | Approved | 67% | 67% | 67% |
| | | Actual | 74% | 67% | |
| | User satisfaction with the software on library computers | Approved | 62% | 62% | 62% |
| | | Actual | 66% | 62% | |
| | Wireless connections daily average | Approved | 16,393 | 19,254 | 23,010 |
| | | Actual | 16,197 | 17,788 | |
| | Wi-Fi Hotspot devices loaned for six-month loans | Approved | 1,000 | 1,000 | 1,000 |
| | | Actual | 1,000 | 1,000 | |
| | User satisfaction with the quality of library Wi-Fi | Approved | 74% | 74% | 74% |
| | | Actual | 75% | 74% | |

| Library Space | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | Percentage of respondents that used technology services at the library who would not have had access otherwise | Approved | 32% | 32% | 32% |
| | | Actual | 34% | 30% | |
| | Percentage of customers reporting increased digital comfort after using one or more services at the Library | Approved | 78% | 78% | 78% |
| | | Actual | 78% | 78% | |
| | Computer Learning Centres for digital literacy and technology training in research and reference and district branches | Approved | 19 | 19 | 20 |
| | | Actual | 20 | 20 | |
| | Digital Innovation Hubs | Approved | 12 | 13 | 13 |
| | | Actual | 10 | 13 | |

| Information Provision | | | | | |
| --- | --- | --- | --- | --- | --- |
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Collections | Library Materials Budget per capita | Approved | $6.80 | $6.66 | $6.55 |
| | | Actual | $6.70 | $7.14 | |
| | Physical collections per capita | Approved | 2.7 | 2.7 | 2.6 |
| | | Actual | 2.9 | 2.9 | |
| | E-books and audiobooks per capita | Approved | 0.32 | 0.33 | 0.34 |
| | | Actual | 0.32 | 0.34 | |
| | User satisfaction with the variety of books and other materials available to borrow | Approved | 87% | 87% | 87% |
| | | Actual | 90% | 87% | |
| Digitized Collections | Digital Archives Services e-usage statistic | Approved | 810,000 | 1,100,000 | 1,200,000 |
| | | Actual | 421,588 | 650,000 | |
| Collection Access | Physical circulation per capita | Approved | 3.6 | 4.5 | 4.7 |
| | | Actual | 3.5 | 3.9 | |
| | E-book and e-audiobook circulation per capita | Approved | 4.0 | 4.1 | 4.2 |
| | | Actual | 3.3 | 3.4 | |
| | Turnover rate of circulating physical collections | Approved | 2.0 | 2.0 | 2.0 |

| Information Provision | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | Actual | 2.2 | 2.3 | |
| | Turnover rate of circulating electronic collections | Approved | 12.4 | 12.3 | 12.3 |
| | | Actual | 15.6 | 15.5 | |
| | eLearning sessions daily average | Approved | 1,366 | 1,438 | 1,507 |
| | | Actual | 1,031 | 986 | |
| | Digital Access Cards issued | Approved | 15,000 | 10,000 | Discontinued[1] |
| | | Actual | 23,957 | 25,000 | |
| | New Library Membership registration | Approved | 175,000 | 229,500 | 265,000 |
| | | Actual | 235,270 | 230,000 | |
| Information Services | Questions answered per capita | Approved | 1.7 | 1.7 | 1.7 |
| | | Actual | 1.6 | 1.7 | |
| | User satisfaction with Knowledge of library staff | Approved | 89% | 89% | 89% |
| | | Actual | 91% | 89% | |
| | User satisfaction with Helpfulness of library staff | Approved | 89% | 89% | 89% |
| | | Actual | 89% | 89% | |
| Programs and Outreach | Users' satisfaction with the variety of programs and classes offered | Approved | 64% | 64% | 64% |
| | | Actual | 71% | 64% | |
| | In-person programs fill rate (all programming) | Approved | 75% | 75% | 75% |
| | | Actual | 87% | 85% | |
| | In-person Children's programs fill rate | Approved | 75% | 75% | 75% |
| | | Actual | 93% | 85% | |
| | In-person Youth programs fill rate | Approved | 70% | 70% | 70% |
| | | Actual | 95% | 70% | |
| | In-person Adult and Seniors programs fill rate | Approved | 66% | 75% | 75% |
| | | Actual | 72% | 70% | |
| | Online live programs fill rate (all programming) | Approved | 89% | 80% | 80% |
| | | Actual | 91% | 80% | |
| | Online live Children's programs fill rate | Approved | 80% | 80% | 80% |
| | | Actual | 244%[2] | 80% | |
| | Online live Youth programs fill rate | Approved | 75% | 75% | 75% |

| Information Provision | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | Actual | 43% | 70% | |
| | Online live Adult and Seniors programs fill rate | Approved | 89% | 80% | 80% |
| | | Actual | 87% | 80% | |
| | In-person and Online live Technology programs fill rate (includes all age groups) | Approved | 75% | 75% | 75% |
| | | Actual | 80% | 80% | |

**Notes:**

1. Toronto Public Library will streamline online registration process for new library memberships, enabling eligible users to gain instant access to both digital and physical services upon registration. This improvement eliminates the need for a Digital Access Card which will remove barriers to physical library materials and improve the customer onboarding experience. Combining the Digital Access Card and New Library Membership registration will merge into a single streamlined process and together, will integrate into one service level to measure new memberships beginning in 2026.
2. Two Canadian Children’s Book Week author events drew significantly higher turnout than expected, which contributed to the elevated overall Online Live Children’s programs fill rate.

## Toronto Zoo

| Zoo Services | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Zoo Day and Overnight Camps | # of Day and Overnight Camp Participants | Approved | 4,700 | 6,250 | Discontinued[1] |
| | | Actual | 6,215 | 6,577 | |
| Zoo School (Grade 11 Credit Program) | # of "Zoo School" Students Enrolled | Approved | 36 | 36 | Discontinued[1] |
| | | Actual | 36 | 36 | |
| Volunteer Engagement with Visitors/Public | # of Impressions of Volunteer Engagement with Visitors and Public | Approved | 1,100,000 | 1,300,000 | 1,300,000 |
| | | Actual | 1,350,104 | 1,242,000 | |
| Volunteer Hours Contributed | # of Volunteer Hours Contributed | Approved | 38,000 | 44,000 | 45,500 |
| | | Actual | 44,129 | 45,452 | |
| Climate Action Learning and Leadership program | # of Climate Action Learning and Leadership program participants | Approved | **New in 2025** | 52 | Discontinued[1] |
| | | Actual | | 4 | |
| Fundraising | External fundraising revenues raised | Approved | 5,000,000 | 5,000,000 | 7,000,000 |
| | | Actual | 5,000,000 | 5,000,000 | |
| Wildlife Introduced | # of Blandings turtles released into wild habitats | Approved | 60 | 50 | Discontinued[2] |
| | | Actual | 74 | 52 | |
| Social Media fans | Social Media Fans | Approved | 1,210,000 | 1,285,000 | 1,295,000 |
| | | Actual | 1,212,597 | 1,285,000 | |
| Attendance | # of Attendance at the Zoo | Approved | 1,300,000 | 1,390,000 | 1,395,000 |
| | | Actual | 1,364,476 | 1,260,000 | |
| Memberships | # of Membership Subscriptions | Approved | 31,000 | 31,000 | 31,500 |
| | | Actual | 33,373 | 31,000 | |
| Retail Sales per Visitor | $ of Retail Sales per Visitor | Approved | $2.50 | $2.51 | $2.48 |
| | | Actual | $2.45 | $2.46 | |
| Food Sales Per Visitor | $ of Food Sales per Visitor | Approved | $5.60 | $7.31 | $7.74 |
| | | Actual | $7.40 | $7.6 | |
| Learning and Engagement Programs | # of Enrolled participants in Learning and Engagement programs | Approved | | **New in 2026** | 26,000 |
| | | Actual | | | |
| Learning and Engagement Programs | # of Animals Raised and Released into Canadian Wild Habitats | Approved | | **New in 2026** | 115 |
| | | Actual | | | |

**Notes:**

1. Replaced with new service level - # of Enrolled participants in Learning and Engagement programs.
2. Replaced with new service level - # of Animals Raised and Released into Canadian Wild Habitats.

# RATE-SUPPORTED PROGRAMS

## Solid Waste Management Services

| City Beautification | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Litter Pick-up | Residual Waste | Approved | 1x - 7x/wk | 1x - 7x/wk | 1x - 7x/wk |
| | | Actual | 1x - 7x/wk | 1x - 7x/wk | |
| | Recycling | Approved | 1x - 7x/wk | 1x - 7x/wk | 1x - 7x/wk |
| | | Actual | 1x - 7x/wk | 1x - 7x/wk | |
| Special Events Collection | Residual Waste | Approved | On Demand | On Demand | On Demand |
| | Recycling | Approved | On Demand | On Demand | On Demand |
| | Green Bin | Approved | On Demand | On Demand | On Demand |

| Residual Management | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Green Lane Landfill Site | Compliance with Certificate of Approval | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Perpetual Care | Compliance with Certificate of Approval | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Energy Generation | Compliance with Certificate of Approval | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |

| Solid Waste Collection and Transfer | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Garbage Bins[1] | Single Residential | Approved | 1x 2/wks. | 1x 2/wks. | 1x 2/wks. |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |
| | Multi Residential | Approved | 1x 2/wks. | 1x 2/wks. | 1x 2/wks. |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |
| | Commercial, Industrial Businesses, City Divisions, Agencies, and Corporations, Charities, Institutions and Religious Organizations[1] | Approved | 1x 2/wks. | 1x 2/wks. | 1x 2/wks. |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |

| Solid Waste Collection and Transfer | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Blue Bins | Single Residential | Approved | 1x 2/wks. | 1x 2/wks. | Discontinued[1] |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |
| | Multi Residential | Approved | 1x 2/wks. | 1x 2/wks. | Discontinued[1] |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |
| | Commercial, Industrial Businesses, City Divisions, Agencies, and Corporations, Charities, Institutions and Religious Organizations[1] | Approved | 1x 2/wks. | 1x 2/wks. | 1x 2/wks. |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |
| Green Bins | Single Residential | Approved | 1x /wk | 1x /wk | 1x /wk |
| | | Actual | 1x /wk | 1x /wk | |
| | Multi Residential (where provided) | Approved | 1x /wk | 1x /wk | 1x /wk |
| | | Actual | 1x /wk | 1x /wk | |
| | Commercial, Industrial Businesses, City Divisions, Agencies, and Corporations, Charities, Institutions and Religious Organizations[2] | Approved | 1x - 6x/wks. | 1x - 6x/wks. | 1x - 6x/wks. |
| | | Actual | 1x - 6x/wks. | 1x - 6x/wks. | |
| Durable Goods | Single Residential | Approved | 1x 2/wks. | 1x 2/wks. | 1x 2/wks. |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |
| | Multi Residential | Approved | 1x /wk | 1x 2/wks. | 1x 2/wks. |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |
| Leaf and Yard Waste | Seasonal Leaf and Yard Waste pick up | Approved | 1x 2/wks. | 1x 2/wks. | 1x 2/wks. |
| | | Actual | 1x 2/wks. | 1x 2/wks. | |
| Municipal Hazardous and Special Waste | Single Residential | Approved | Upon Request | Upon Request | Upon Request |
| | Multi Residential | Approved | Upon Request | Upon Request | |

| Solid Waste Processing and Transport | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Residual Waste | In compliance with Certificate of Approval | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Green Bin | In compliance with Certificate of Approval | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Durable Goods | In compliance with Certificate of Approval | Approved | 100% | 100% | 100% |

| Solid Waste Processing and Transport | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| | | Actual | 100% | 100% | |
| Leaf and Yard Waste | In compliance with Certificate of Approval | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Municipal hazardous and Special Waste | In compliance with Certificate of Approval | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Resale of Recyclables | In compliance with Certificate of Approval | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |

| Solid Waste Education and Enforcement | | | | | |
|---|---|---|---|---|---|
| **Activity** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Website | % of information content updated in advance of change to program | Approved | 90% | 90% | 90% |
| | | Actual | 90% | 90% | |
| Advertised Campaign | On schedule on budget for each campaign | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| Printed Material | On schedule on budget for each campaign | Approved | 100% | 100% | 100% |
| | | Actual | 100% | 100% | |
| 3R Ambassadors - Volunteer Recruitment | Number of volunteers | Approved | 400 | 400 | 250[3] |
| | | Actual | 228 | 155 | |
| Community Environment Days | Household Hazardous Waste/ Electronic Waste Re-Use/Donation | Approved | Up to 58 events per year (7 at Drop-off Depots and 2 per Ward plus 1 for Mayor) | | |
| | | Actual | 54 events (7 at Drop-off Depots and 47 in Wards) | 54 events (7 at Drop-off Depots and 47 in Wards) | |
| By-law Enforcement (SWMS) | By-Law Amendment, By-law Complaints, Enforcement | Approved | Proactive Enforcement | Proactive Enforcement | Proactive Enforcement |
| | | Actual | Proactive Enforcement | Proactive Enforcement | |

**Notes:**

1. Blue Box Extended Producer Responsibility - City's existing negotiated agreement with Producers for Blue Box services ended on December 31, 2025. Effective January 1, 2026, the City will no longer provide any contracted services (i.e., promotion and education, bin provision, collection, transfer, and haulage) with the exception of a joint collection schedule.
2. Service level description modified to align with current operations.
3. 2026 target adjusted to reflect actual experience.

## Toronto Parking Authority

| On Street Parking | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Occupancy of available spaces in established areas | Approved | 88% | 88% | 82% |
| | Actual | 86% | 80% | |

| Off Street Parking | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Surface Car Parks | Occupancy of available spaces in established areas | Approved | 84% | 90% | 84% |
| | | Actual | 85% | 85% | |
| Parking Garages | Occupancy of available spaces in established areas | Approved | 84% | 90% | 84% |
| | | Actual | 85% | 85% | |

| Bike Share | | | | |
|---|---|---|---|---|
| **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Bicycle Fleet Availability | Approved | 70-90% | 70-90% | 70-90% |
| | Actual | 85% | 85% | |

| Toronto Parking Authority | | | | | |
|---|---|---|---|---|---|
| **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| EV Parking | EV On and Off-Street Session Count | Approved | **New in 2025** | 188,000 | 177,917 |
| | | Actual | | 150,200 | |

## Toronto Water

| Water Treatment and Supply | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Water Distribution | Service Connections | Percent Time Operating Within 276 kPA to 793 kPA Requirements | Approved | 99.5% | 99.5% | 99.5% |
| | | | Actual | 99.1% | 99.5% | |
| | Water Distribution System | Watermain Breaks per 100 km of Water Distribution Pipe | Approved | 22 | 22 | 22 |
| | | | Actual | 10.1 | 13.9 | |
| Water Treatment | Water Pumping Stations | Electrical kWH per ML of Water Pumped | Approved | 330 | 330 | 330 |
| | | | Actual | 320 | 320 | |
| | Water Treatment Plants | Water Treatment Non-Compliance Events | Approved | 0 | 0 | 0 |
| | | | Actual | 1 | 0 | |
| | Water Transmission Mains | Transmission Valve Chambers Inspected | Approved | 1,500 | 660[1] | 660 |
| | | | Actual | 471 | 660 | |
| | Water Storage Reservoirs | Megalitres of Reservoir Storage Capacity Maintained | Approved | 1,895 | 1,895 | 1,895 |
| | | | Actual | 1,878 | 1,883 | |

| Wastewater Collection and Treatment | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Wastewater Collection | Lateral Connection | Percent Sewer Service Line Blocked Requests Resulting in Repair or Rehab | Approved | 30.0% | 30.0% | 30.0% |
| | | | Actual | 26.5% | 30.0% | |
| | Wastewater Collection System | Mainline Backups per 100 KM of Pipe | Approved | 4 | 4 | 4 |
| | | | Actual | 1.1 | 0.9[2] | |
| Wastewater Treatment | Solids Management | Percent Samples Not Meeting NMA Requirements | Approved | 0 | 0 | 0 |
| | | | Actual | 0 | 0 | |
| | Wastewater Treatment Plants | Wastewater Treatment Non-Compliance Events | Approved | 0 | 0 | 0 |
| | | | Actual | 1 | 2 | |
| | Wastewater Pumping Stations | Percent Wastewater Pumping Stations Meeting Legislative Requirements | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

| Stormwater Management | | | | | | |
|---|---|---|---|---|---|---|
| **Activity** | **Type** | **Service Level Description** | **Status** | **2024** | **2025** | **2026** |
| Stormwater Collection[3] | Stormwater Connection | Percent Catch Basins Cleaned | Approved | 50.0% | 50.0% | 50.0% |
| | | | Actual | 52.9% | 50.0% | |
| Stormwater Treatment[4] | Stormwater Treatment Test | Stormwater Control and Conveyance Systems Meeting Certificates of Approval | Approved | 100% | 100% | 100% |
| | | | Actual | 100% | 100% | |

**Notes:**

1. To better reflect past achievement and planned work, service levels have been revised for 2025.
2. Toronto Water is planning to review and revise targets in 2026 as part of the broader performance measurement program revamp to ensure that targets are better aligned with recent operational improvements and performance trends.
3. Data and methodology for previously reported service levels related to Stormwater Connection System and Stormwater Storage Facilities sub-activities have been reviewed and determined that Stormwater Collection is better represented at the activity level rather than sub-activity level, resulting in the two sub-activities being collapsed.
4. Data and methodology for previously reported service levels related to Stormwater Treatment Facilities and Stormwater Conveyance and Control System sub-activities have been reviewed and determined that Stormwater Treatment is better represented at the activity level rather than sub-activity level, resulting in the two sub-activities being collapsed.