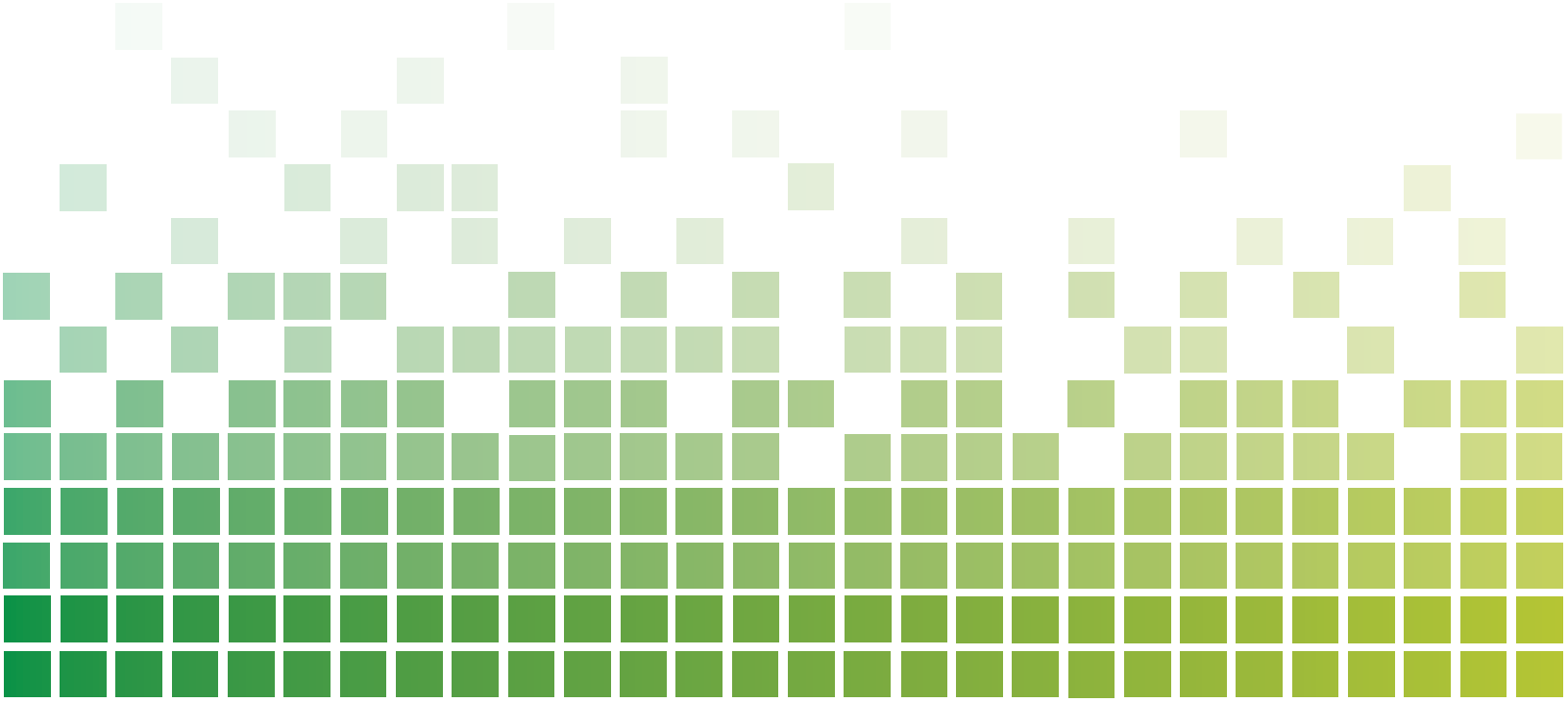
2014

PERFORMANCE MEASUREMENT AND BENCHMARKING REPORT



City Manager's Office

TORONTO

311 toronto at your service

TABLE OF CONTENTS

TABLE OF CONTENTS – CONTINUED

Introduction

Toronto's 2014 Performance Measurement and Benchmarking report produced by the City Manager's Office provides service or activity level indicators and performance measurement results in 36 of the City's service areas. It includes up to ten years of historical data, colour-coded summaries of results, and supporting charts to describe trends. Web links are included where similar neighbourhood-based data are available through Wellbeing Toronto.

The 2014 Performance Measurement and Benchmarking Report also provides an external perspective. Using colour-coded summaries, Toronto's 2014 results are ranked by quartile in comparison to 13 other municipalities of the Municipal Benchmarking Network Canada (formerly the Ontario Municipal CAO's Benchmarking Initiative or OMBI). This now includes municipalities across Canada. The report also builds on MBN Canada's 2014 Performance Benchmarking Report by focusing on Toronto's results.

As a result of its size and its role as Ontario's and Canada's economic engine, Toronto is unique among Canadian municipalities. Therefore, the most accurate comparison for Toronto is an examination of its own year-over-year performance and longer term historical trends.

A second product created by the City Manager's Office is Toronto's Dashboard. The Dashboard, provided on a quarterly basis, offers more timely information on Toronto's economic, social and divisional indicators.

All of Toronto's service areas continue to look for areas of operational and performance improvement. Many of the efforts completed in 2015, or planned for 2016 are summarized in the Continuous Improvement Initiatives section of this report. They can also be found at the end of each service section.

Context

When examining Toronto's service delivery performance it is important to consider that municipal property taxes represent approximately 9 per cent of all taxes paid annually, by an average Ontario family, to all orders of government.

How much and what types of taxes does an Ontario family pay?

Ontario families pay taxes in many different forms to all three orders of government. Some taxes, such as Income Tax, are deducted directly from gross salaries. Consumption-based taxes such as the Harmonized Sales Tax (HST) are paid at the point of purchase. Other sales taxes such as gasoline, liquor and tobacco taxes are embedded in the purchase price and are not always evident. Property tax is based on a percentage of the assessed value of land and buildings. Property tax is highly visible as it is one of the only forms of tax where taxpayers receive a bill.

Figure 1 shows that municipal property taxes represent approximately 9 per cent of the total taxes paid annually by an average Ontario family to all orders of government. The remaining 91 per cent of the total taxes is paid to the Federal and Provincial Governments.

Figure 2 illustrates how the City of Toronto allocated the 9 per cent share of those taxes in 2016 to deliver all municipal services, which amounted to $2,748 for an average home assessed at approximately $549,586.

This report provides the performance measurement and benchmarking results for 36 of the major services the City of Toronto provides with its 9 per cent share of the total tax dollar.

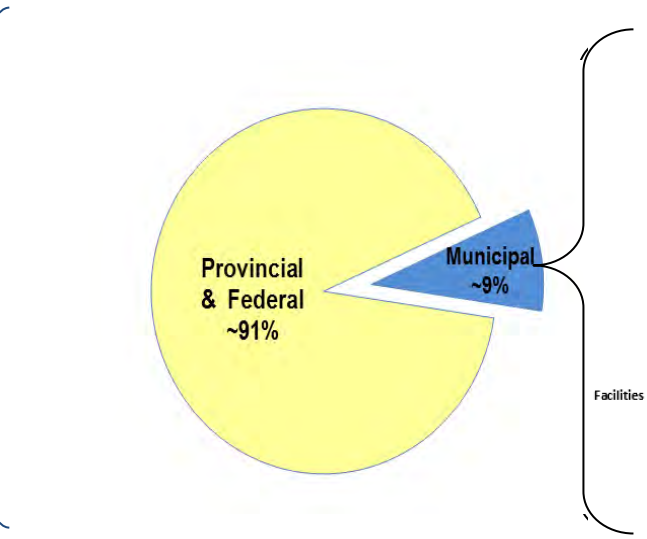
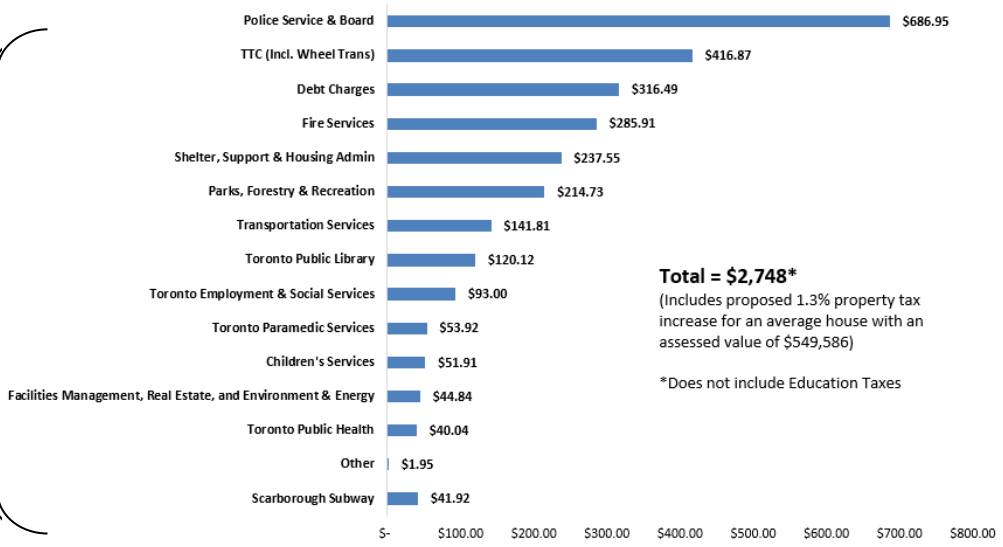


Fig. 1: Total Taxes Paid by Order of Government



Source: Toronto 2016 Budget: Municipal Tax Breakdown

Fig. 2: How the Municipal Tax Dollars are spent in Toronto

Note: A time lag exists between MBN Canada data and local reporting. This is due to the timing of the data collection process. For example, 2014 data was collected during the summer of 2015 and publicly released by MBN Canada by the fall of 2015. The City of Toronto completes its own local reporting the following year, in 2016.

Summary of Toronto's Results

The 36 municipal services included in this report have a colour coded summary of results, corresponding charts as well as detailed narratives for approximately 244 indicators and measures. Below are the key highlights of Toronto's overall results.

Internal Comparisons

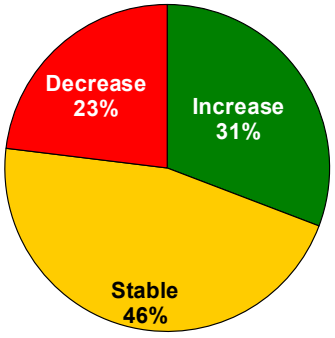
Of the 52 service/activity level indicators included this report, levels in Toronto in 2014 maintained stable or increased for 77 percent of the indicators in relation to 2013.

Of the 192 performance measurement results of efficiency, customer service and community impact included in this report, 60 percent of the measures examined had 2014 results that were either improved or stable relative to 2013, as shown in Figure 3.

Several examples where Toronto's service level indicators or performance measures are shown to be favourable or unfavourable is presented in Figure 4.

Internal Comparisons (2014 vs 2013)

How have Toronto's service/activity level indicators changed?



How have Toronto's performance measurement results changed?

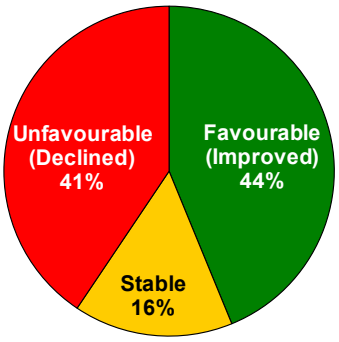


Figure 3 – Toronto's internal trends in Service/Activity Level Indicators (52) and Performance Measures (192)

Toronto's Results Over Time	
Toronto's 2014 service/activity level indicators increased or performance was improved/favourable:	Toronto's 2014 performance measurement results that were unfavourable
• More development applications received • Increased the number of vehicle hours of transit service • Less time to get a trial date • More visits to toronto.ca website • High and frequent usage of Toronto's libraries and parks • Decreased rates of violent crimes • Less wastewater bypassed treatment & good beach water quality • Residential building permits reviewed within legislated timeframe • Decreased/shorter time resolving property standards & yard maintenance complaints • Less time for TFS to arrive at scene of emergency • Less time to renew a taxi license • Continuing high satisfaction levels of residents in long term care homes & parks & community centres • Improved percentage of time Paramedic Services arrives to provide services • Increased clearance rates for total crimes **Decreased operating costs to**: • Provide a child care space • Operate a fleet vehicle • Provide an emergency shelter bed • Manage the City's investments (MER) • Transport a patient in an ambulance • Process a payroll cheque or direct deposit • Process the purchase of goods and services • Maintain a tax account • Treat drinking water	• Increase in the number of bylaw complaints made by residents • Slower response to freedom of information requests • Increase in the cost per hour to have a fire vehicle available to respond • Increase length of time of stay for families in emergency shelters • Decrease in the use of non-electronic library services such as borrowing a book • Increase in the cost per day to provide a long-term care bed • Increase in the time ambulances spend at hospitals transferring patients • Increase in cost to manage a parking space • Increase in winter maintenance cost per lane km • Longer wait times to receive social assistance & social housing unit • Less waste diverted away from landfill site for single unit homes • Increase in cost to provide one passenger trip • More sewer main backups & water main breaks

Figure 4 – Toronto's internal trends in Service/Activity Level Indicators and Performance Measures that improved/were favourable or unfavourable.

External Comparisons

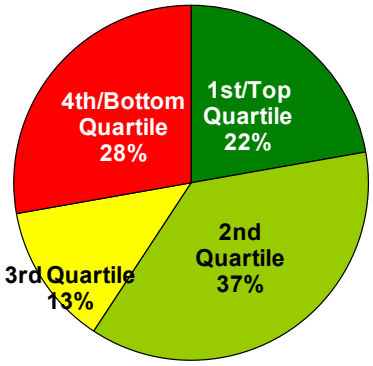
There are 54 service/activity level indicators included in this report for which Toronto's results can be compared and ranked with other municipalities. Toronto's service/activity levels are at or higher than the OMBI median for 59 per cent of the indicators.

Of the 153 performance measurement results of efficiency, customer service and community impact included in this report, 50 percent of Toronto's measures were shown to be in the Top or second quartile in comparison to other municipalities, as shown in Figure 5 below. Any changes in Toronto's quartile ranking for individual indicators will likely occur over longer periods of time.

Several examples where Toronto's service level indicators or performance measures are shown to be favourable or unfavourable is presented in Figure 6.

External Comparisons

How did Toronto's 2014 service/activity levels compare to other municipalities?



How did Toronto's 2014 performance measurement results compare to other municipalities?

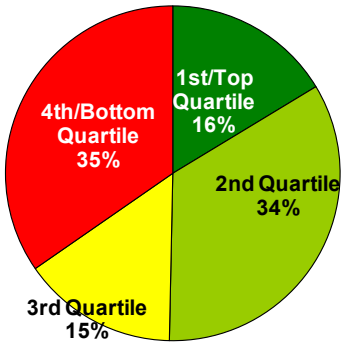


Figure 5 – Toronto's 2014 Service/activity Levels Indicators (54) and Performance Measures (153) compared to other municipalities.

Toronto's Results Compared to Other Municipalities	
Toronto's service levels increased or performance was best or better than others	Toronto's performance results that were less favourable compared to others
• Shortest time to pay an A/P invoice • Higher amount of building permit applications reviewed within legislated timeframe • Lower cost to enforce the Building Code • Fewer bylaw & property standard complaints • Most available subsidized childcare spaces • Lower cost of Court Services per charge filed • Fewer residential fires • Response time for TFS is shorter than others • Less unplanned vehicle maintenance • Less bad debt write-offs • Higher rate of returns on investments • Highest library circulation rates and highest usage of library system • Lower cost to operate a Long-Term Care bed • High percentage of ambulance crew to arrive on scene within standard of 8 minutes • Low cost to transport a patient in an ambulance • Highest proportion of natural and maintained parkland • Low total crime rate • Best pavement condition • Cheaper cost to maintain paved roads • Highest diversion rate for single family units compared to others • Higher levels of programs and usage for recreation programs • Lower operating cost to distribute and treat drinking water	• Higher cost to process an AP account • Time to resolve a yard maintenance complaint is longer • Highest percentage of children that are LICO children • Lowest collection rate on cases in default of payment • Longest length of stay for singles and families in emergency shelters • Lower supply of Long-Term care beds • Highest percentage of ambulance time lost to hospital turnaround • Higher costs to manage a parking space • High increase in violent & youth crime rate • Highest number of vehicle collisions & most congested roads • Longest wait for social housing wait list • Operating cost for recycling • More sewer backups and water main breaks

Figure 6 – Toronto's external trends in Service/Activity Level Indicators and Performance Measures that improved/were favourable or unfavourable.

Some of the key factors that influence Toronto's results in relation to other municipalities include the following:

- Services where Toronto's size and high population density requires higher service levels, indicative of large densely populated cities, such as higher levels of police staff, more transit vehicle hours and a larger library collection;

- Higher needs and demands for social programs such as childcare, social assistance, social housing and emergency hostels/shelters;

- Fewer facilities may not be as required in densely populated municipalities like Toronto because of proximity and ease of access. Other less densely populated municipalities require proportionately more facilities or infrastructure to be within a reasonable travel distance of their residents. Examples include the number of recreation facilities, libraries and kilometres of roads;

- Fewer emergency service vehicle-hours may be required in densely populated municipalities like Toronto because of the close proximity of vehicles and stations to residents. This may allow for more timely emergency response. This proximity, however, is also offset by higher traffic congestion, which reduces the speed of response vehicles;

- Age and condition of infrastructure can significantly impact results, as it is typically more expensive to maintain an aging infrastructure. For example, Toronto has the oldest underground waste water infrastructure of all municipalities (the average age of wastewater pipes is 62 years) and is a key factor in Toronto's higher costs.

Other Methods of Assessing Toronto's Progress

Toronto's award-winning initiatives

Many City of Toronto programs and initiatives receive awards from external organizations and some examples of these awards are presented below.

The Canadian Sport Tourism Alliance awarded the International Sport Event of the Year Award to the City of Toronto in recognition of the Toronto 2015 Pan Am/Parapan Games. The City shares the Award with key Games partners, including the Provincial Pan Am Games Secretariat (PPAGS) based in the Ontario Ministry of Tourism, Culture and Sport, the Federal Government of Canada, the Canadian Olympic and Paralympic Committees, TO2015 (the Games Organizing Committee) and 16 Host Municipalities across the GTA.

The City of Toronto has received four awards for energy reduction through Civic Action's Race to Reduce Challenge. The Race challenged building owners, landlords and tenants across the GTHA to collectively reduce energy use by 10 per cent from 2011 to 2014. Four City buildings significantly exceeded the target: Toronto Archives (59 per cent), City Hall (21 per cent), Metro Hall (15 per cent) and 277 Victoria Street (19 per cent).

Eluta.ca named the City of Toronto as one of Greater Toronto's Top Employers, as well as one of Canada's Best Diversity Employers, for 2016.

The Archaeological Institute of America (AIA) awarded the 2016 Conservation and Heritage Management Award to the City of Toronto, in honour of its outstanding contributions to the field of heritage management. The award recognizes the excellence and best practices of the City's Archaeological Management Plan (AMP), which sets planning procedures, policies and protocols for conserving the city's archaeological record.

The Ontario Professional Planners Institute (OPPI) presented a 2015 Excellence in Planning Award to City Planning, Toronto Public Health, Transportation Services, Gladki Planning Associates and landscape design firm DTAH, in the category of Community Planning & Development Studies/Reports, for their report, *Active City: Designing for Health*. The Excellence in Planning Awards recognize innovation, creativity, professionalism, problem-solving, and communications.

In 2015, one of the City's long-term care homes, Wesburn Manor, received an Honourable Mention for outstanding achievements at the Mississauga Halton Local Health Integration Network (LHIN) inaugural "Partnering for a Healthier Tomorrow Awards." Wesburn Manor's quality improvement project – wound care management – was recognized at an event which allowed the team to share the processes and partnerships that enabled the home to successfully improve healing and reduce skin ulcers with other healthcare organizations.

At its September 2015 national conference in Ottawa, the Canadian Association of Community Health Centres formally presented its Agent of Change Award to Toronto Public Health for its formal recommendation of Supervised injection Sites as part of a comprehensive continuum of health services for people who inject drugs.

Waterfront Toronto has received the following awards in 2016:

- Consulting Engineers of Ontario (CEO) Award of Merit for Queens Quay Revitalization
- Canadian Society of Landscape Architects (CSLA) Public Landscapes Designed by a Landscape Architect National Award for the West Don Lands
- Lee Kuan Yew World City Prize Special Mention: City of Toronto

More detailed information about awards received by City divisions can be found online by navigating to the website: Awards by City Division

The City Manager's Awards for Toronto Public Service Excellence

In addition to various external awards the City Manager's Office also recognizes divisional and cross-corporate initiatives. On September 22, 2015, the 2014 City Manager's Awards were presented to three initiatives:

- Respect@TPH (Toronto Public Health) won the Human Rights, Access, Equity & Diversity category. The Respect@TPH campaign is an upstream approach to reduce incidents of harassment and discrimination by promoting a healthy workplace culture based on mutual respect.
- Welcome to Parenting – Online Prenatal Program (Toronto Public Health) won the Divisional Project category. Welcome to Parenting is Toronto Public Health's free online prenatal program available to all pregnant families living in the city. The program offers in-depth information to prepare parents-to-be for parenthood in a fun, interactive and diverse manner.
- Online Account Lookups (Revenue Services) won the Cross-Corporate Project category. Online account lookups provide residents a fast, easy and secure way of getting information about utility and property tax accounts as well as the status of parking tickets.

For more information about current and past City Manager's Awards for Public Service Excellence, please visit the City's website.

Other indicator reports

This report focuses on performance measurement results in specific service areas. However, it is by no means the only type of reporting conducted by Toronto in this area. Links to other indicator reports issued by the City of Toronto or in association with the City, are noted below:

- Management Information Dashboard (Quarterly Results) http://www.toronto.ca/progress
- Wellbeing Toronto (Neighbourhood Indicators) http://map.toronto.ca/wellbeing/
- Economic Indicators: http://www1.toronto.ca/wps/portal/contentonly?vgnextoid=973757cd4de98310VgnVCM1000003dd60f89RCRD
- Toronto Community Health Profiles: http://www.torontohealthprofiles.ca/
- Children's Report Card: http://www.toronto.ca/reportcardonchildren
- Federation of Canadian Municipalities: http://www.fcm.ca/home/resources/reports.htm
- Vital Signs (Toronto Community Foundation): http://torontosvitalsigns.ca/

Toronto in international rankings and reports

Toronto is one of the most liveable and competitive cities in the world as demonstrated by various international rankings and reports issued by external organizations. In addition to securing its position on the world stage, Toronto's rankings confirm that it continues to offer a high quality of life for the 2.8 million residents who live and work here. The comparative ranking reports must be reviewed critically, as the methodologies and data sources used are not always provided in the supporting documents.

The highlights of some of the rankings are provided below. More information is available at www.toronto.ca/progress/world_rankings.htm.

Price Waterhouse Coopers 2015 Building Better Cities

PwC, in conjunction with the Asia-Pacific Economic Cooperation (APEC) CEO 2015 Conference, named Toronto the best city in the Asia Pacific region to live and do business. Twenty-eight cities were ranked according to thirty-nine indicators. Indicators were grouped under five themes, including culture & social health, connectivity, health & welfare, environmental sustainability and economics. Toronto ranked first in culture & social.

Rank (of 28)	City
1	**Toronto, Canada**
2	Vancouver, Canada
3	Singapore
4	Tokyo, Japan
5	Seattle, USA
6	Auckland, New Zealand
7	Seoul, South Korea
8	Melbourne, Australia
9	Los Angeles, USA
10	Osaka, Japan

Economist Intelligence Unit – Liveability Survey - 2015

The Economist Intelligence Unit's liveability rating rates 30 qualitative and quantitative factors across five broad categories: stability; healthcare; culture and environment; education; and infrastructure. Toronto finished 4th in the world and had perfect scores in the categories of stability, healthcare and education.

Rank (of 140)	City
1	Melbourne, Australia
2	Vienna, Austria
3	Vancouver, Canada
4	**Toronto, Canada**
5	Adelaide, Australia
5	Calgary, Canada
7	Sydney, Australia
8	Perth, Australia
9	Auckland, New Zealand
10	Helsinki, Finland
10	Zurich, Switzerland

KPMG Competitive Alternatives - 2016

KPMG's Competitive Alternatives 2014: Focus on Tax ranked Toronto fourth among 29 major international cities studied. The study assessed competitiveness by comparing business costs in each location including: labour costs, facility costs, transportation costs, utility costs, effective corporate tax rates and property-based taxes.

Rank (of 50)	City
1	Monterrey, Mexico
2	Mexico City, Mexico
3	Montreal, Canada
4	**Toronto, Canada**
5	Vancouver, Canada
6	Manchester, UK
7	Rotterdam, Netherlands
8	Amsterdam, Netherlands
9	Melbourne, Australia
10	Rome, Italy

fDi Magazine (Financial Times) – American Cities of the Future 2015-16

fDi Magazine rated 421 cities in North and South America for their promise as investment locations. Toronto finished 6th overall. The study used five quantitative categories: Economic Potential, Business Friendliness, Human Capital and Lifestyle, Cost Effectiveness and Connectivity, plus one qualitative category, FDI Strategy (i.e. strategy for attracting Foreign District Investment,).

Rank (of 51)	City
1	New York, USA
2	San Francisco, USA
3	Houston, USA
4	Boston, USA
5	Sunnyvale, USA
6	**Toronto, Canada**
7	Atlanta, USA
8	Vancouver, Canada
9	Miami, USA
10	Seattle, USA

Global Financial Centres Index 2016

The GCFI ranks financial centres based on five instrumental factors (Business Environment, Financial Sector Development, Infrastructure, Human Capital and Reputational and General Factors), and on responses to an online survey. The 19th edition of the survey ranks 86 financial centres. Toronto is ranked 10th.

Rank (of 50)	City
1	London, UK
2	New York, USA
3	Singapore
4	Hong Kong, China
5	Tokyo, Japan
6	Zurich, Switzerland
7	Washington, DC, USA
8	San Francisco, USA
9	Boston, USA
10	**Toronto, Canada**

The World Council on City Data and the ISO-37120 Standards

In addition to the benchmarking and performance initiatives described in the sections above, there is also a need to complement existing benchmarking work within Canada by comparing Toronto's results to other global cities.

Toronto, in partnership with the Global Cities Indicator Facility based at the University of Toronto, is a member of the World Council on City Data (WCCD) and recently released a new International Standard for city indicators, or the ISO-37120. The availability of reliable and comparable indicator data as a result of the ISO-37120 certification process has afforded Toronto the opportunity to work with other global cities, who are also WCCD members, to compare, share and learn from each other on different approaches to urban issues such as gridlock, adequate city revenue tools, aging infrastructure, air quality, aging populations, youth unemployment, public safety and social inequity. The WCCD Foundation cities that are now certified with ISO-37120 designation include:

Amsterdam
Amman
Barcelona
Bogota
Boston
Buenos Aires
Dubai
Guadalajara
Haiphong
Helsinki
Johannesburg
London
Makati
Makkah
Minna
Melbourne
Rotterdam
Sao Paolo
Shanghai

The indicators currently identified by ISO-37120 cover a total of 100 indicators across a range of themes relating to quality of life indicators, as well as indicators on service levels and the outcomes or impacts that these services have on residents. The responsibility of city governments under these theme areas can vary from one country to another, as well as within a country. Federal and Provincial or State governments can play an important role in the outcomes in many of these theme areas.

Using the ISO standardized city indicators provides cities with a common language and standardized technical definitions in measuring city performance, as well as a global framework for third party verification of city data. International standardization of city data is important so that the data is reliable and useful for making meaningful comparisons among cities.

Comparable data supports more informed and fact-based decision making on urban issues that are important to residents, and will enable cities to share better practices in becoming sustainable and prosperous.

WCCD data from Toronto, and other participating cities is available at www.dataforcities.org and efforts are underway to allow Toronto to compare its results relative to these other cities. Toronto's 2013 results can be found on the City's website.

Toronto Progress Portal

The Toronto Progress Portal website (http://www.toronto.ca/progress) is an initiative intended to consolidate, in one location, multiple sets of performance and indicator data and other information that will allow users to better understand how Toronto is progressing over multiple dimensions. The Portal is still in development, using existing web functionality and will continue to evolve, but will include information or links to items such as:

- Service delivery performance
- Dashboards that describe the social and economic conditions for Toronto
- Toronto in world rankings done by third parties
- Neighbourhood level indicators (Wellbeing Toronto)
- Awards won by the City
- Customer Service Standards

Summary

The City continues to promote a continuous improvement culture in order to provide our residents and businesses with services that are as efficient and effective as possible, looking for the optimal combination of efficiency, quality and beneficial impact on our communities.

For additional information on the City of Toronto's progress please visit our website at www.toronto.ca/progress

Guide to Toronto's Performance Measurement Results Summaries

Toronto's Performance measurement framework for service delivery

The City of Toronto's performance measurement framework for service delivery is similar to that used by other MBN Canada municipalities. It includes the following four categories of indicators and measures:

1. **Service/Activity Level Indicators –** provide an indication of service/activity levels by reflecting the amount of resources approved by City Council or the volumes of service delivered to residents. To reflect Toronto's population growth over time and for the purpose of comparison, results are often expressed on a common basis; such as, the number of units of service provided per 100,000 population.

   Performance Measures

2. Efficiency - express the resources used in relation to the number of units of service provided or delivered. Typically, this is expressed in terms of cost per unit of service.
3. Customer Service - express the quality of service delivered relative to service standards or the customer's needs and expectations
4. Community Impact - express the outcome, impact or benefit the City program has on the communities they serve in relation to the intended purpose or societal outcomes expected. These often tie to the program or service mission statements.

City staff are responsible for the efficient delivery of services. In service delivery, staff consider the highest customer service and/or positive impact on the community as possible. At the same time, they adhere to the financial resources and associated service levels and/standards approved by Council.

Balancing the optimal combination of efficiency and customer service/community impact is an ongoing challenge. An isolated focus on efficiency may have an adverse effect on customer service or community impact; and vice versa.

In some cases, it is also difficult to separate the portion of community impact measures or outcomes that are related to City programs from external factors; such as the efforts or responsibilities of other orders of government or the private sector.

Using this performance measurement framework, Toronto's results are examined from an internal perspective (reviewing trends over a period of years) and from an external perspective (through the comparison to other Ontario and Canadian municipalities).

Comparing Toronto's Internal Trends

To assist with the comparison and review of Toronto's year to year results, Figure 1 describes the conditions under which a colour code and descriptor is assigned to a service/activity level or performance measure.

Summaries describing Toronto's internal trends, along with a page reference to more detailed charts/graphs and explanations, are provided at the beginning of each of the 36 service area sections.

Indicator of increased service or activity levels **or** **Favourable Performance**	**Service/Activity Levels Indicators -** Toronto's service levels (the amount of resources devoted to the service or the volume of activity delivered to residents) has **increased** over the time period. This is based on the general assumption for most services that increasing service levels are the favoured or desired goal. For some services, increased levels of activity may not be a desired societal goal (for example social programs or emergency services) but it reflects increased consumption of resources required to provide the service **Efficiency, Customer Service or Community Impact Measures**– Toronto's result is **improved** over the time period or is the best possible result.
Service or activity levels are stable **or** **Performance is stable**	**Service/Activity Level Indicators** - Toronto's service/activity levels have been **maintained or are stable** over the period. **Efficiency, Customer Service or Community Impact Measures** - Toronto's result has remained **stable** over the period.
Indicator of decreased service or activity levels **or** **Unfavourable performance**	**Service/Activity Level Indicators** Toronto's service levels, (the amount of resources devoted to the service), or the volume of activity delivered to residents has **decreased** over the time period. This is based on the general assumption for most services that increasing service levels are the favoured or desired goal. For some services decreased levels of activity may be a desired societal goal (example social programs or emergency services) but also reflects a decrease in consumption of resources required to provide the service **Efficiency, Customer Service or Community Impact Measures** – Toronto's result has **declined** over the time period.

Figure 1 – Colour Codes for Toronto's Internal Trends

Comparing Toronto's results externally to other Canadian municipalities

Over 25 million tourists visit Toronto each year and there is a daily influx of thousands of non-resident vehicles entering the city from surrounding regions during the morning rush hours, in addition to non-residents entering the city via public transit. These factors pose special demands on Toronto's services. Even Toronto's largest single-tier municipal comparators within Ontario, such as Hamilton and Ottawa, have significant rural components. Despite Toronto's unique characteristics, there is value in comparing performance measurement results to other municipalities to assist in understanding how well Toronto is doing.

Toronto is an active participant in the Ontario Municipal CAOs Benchmarking Initiative (OMBI). The following 13 municipalities, which now also include Montreal, participate with MBN Canada and serve more than 11.5 million residents. The MBN Canada members, their municipal abbreviations used in charts of this report and their 2014 populations are noted in the table below.

Municipal abbreviations used in charts		Population
Single-Tier Municipalities		
Cal	City of Calgary (Alberta)	1,195,194
Ham	City of Hamilton	545,850
Mtl	City of Montreal (Quebec)	1,698,062
Ott	City of Ottawa	951,727
T-Bay	City of Thunder Bay	108,359
Tor	City of Toronto	2,808,503
Wind	City of Windsor	210,891
Winn	City of Winnipeg (Manitoba)	709,253
Upper Tier Municipalities		
Dur	Regional Municipality of Durham	656,055
Halt	Regional Municipality of Halton	530,924
Niag	Regional Municipality of Niagara	446,192
Wat	Regional Municipality of Waterloo	568,500
York	Regional Municipality of York	1,144,760

In order to determine Toronto's ranking relative to other municipalities, OMBI data has been sorted according to the most desirable result (the highest service/activity level or best efficiency, customer service or community impact) to the least desirable result. The results in this Report are sorted to provide context to Toronto's own results.

It is important to note that the presentation of sorted municipal data in the charts of this report is not intended to make inferences on the relative service levels or performance of other municipalities. It is only intended to provide context to Toronto's own results. Each of the other 12 municipalities has different factors that influence their results to varying degrees. It would therefore be unfair to interpret or make conclusions about the relative efficiency or effectiveness of their operations without that understanding and without contacting staff in those municipalities. Results of other municipalities are as of **January 11, 2016**.

Once municipal data are sorted, the median result of the data set is determined. Toronto's result is then colour-coded based on the appropriate quartile. The first/top quartile represents municipalities within the top 25 per cent of the results. The second quartile includes municipalities within 26 to 50 per cent of the sample. This means they are better than or at the median value. Results in the third or fourth quartile are considered below the median. The third quartile includes municipalities located within 51 to 75 per cent of the sample and the fourth/bottom quartile represents municipalities falling within the bottom 76 to 100 per cent of the sample.

The example in Figure 2 illustrates medians and quartiles using a set of nine numbers, each representing a municipality. In this example, the number 1 would be the most desirable result indicative of the highest service levels or the highest level of efficiency, customer service or beneficial impact on the community. Conversely, the number 9 would be the least desirable result. The number in the middle of the data set (5 in this case) is referred to as the median. The data set is divided into quartiles (quarters). Toronto's result is placed in the applicable quartile, with each quartile identified by a colour and description, as noted below.

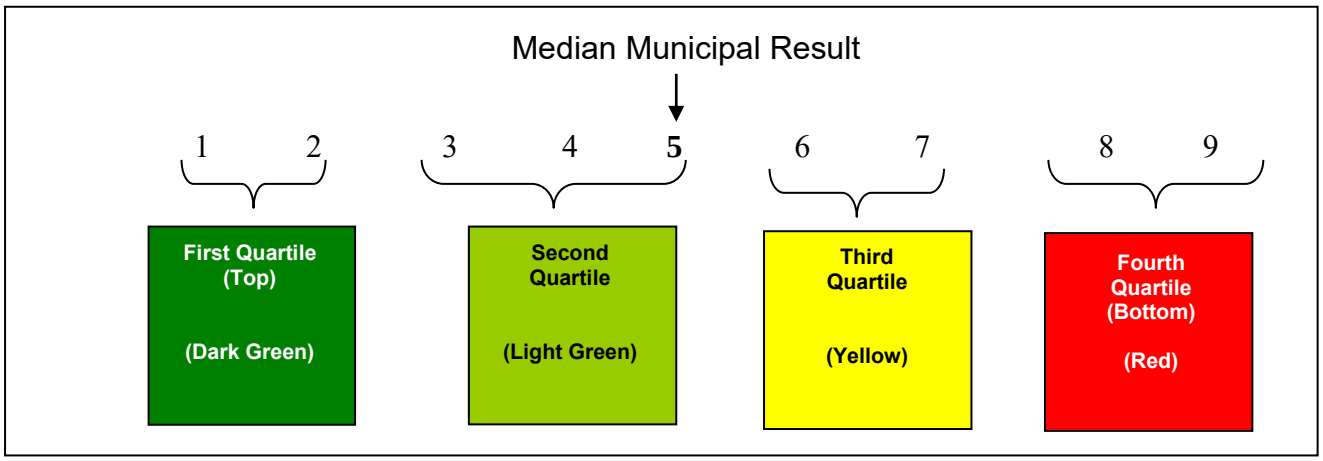


Figure 2 – Illustration of Quartiles

The first and second quartiles represent:

- Service/activity level indicators – service/activity levels being volumes of resources approved by City Council or the levels of activity provided to residents, that are higher than the median
- Efficiency, customer service and community impact measures - results that are better than the median

The third and fourth quartiles represent:

- Service level indicators – service/activity levels being volumes of resources approved by Council or the levels of activity provided to residents, that are lower than the median
- Efficiency, customer service and community impact measures - results that are below the median

Using this colour scheme, colour coded summaries describing Toronto's internal trends, along with a page reference to more detailed charts/graphs and explanations, are provided at the beginning of each of the 36 service area sections.

How to interpret Toronto's performance measurement result summaries

Each of the 36 service areas in this report includes a summary at the beginning of their respective sections.

Figure 3 below provides an illustration of these summaries.

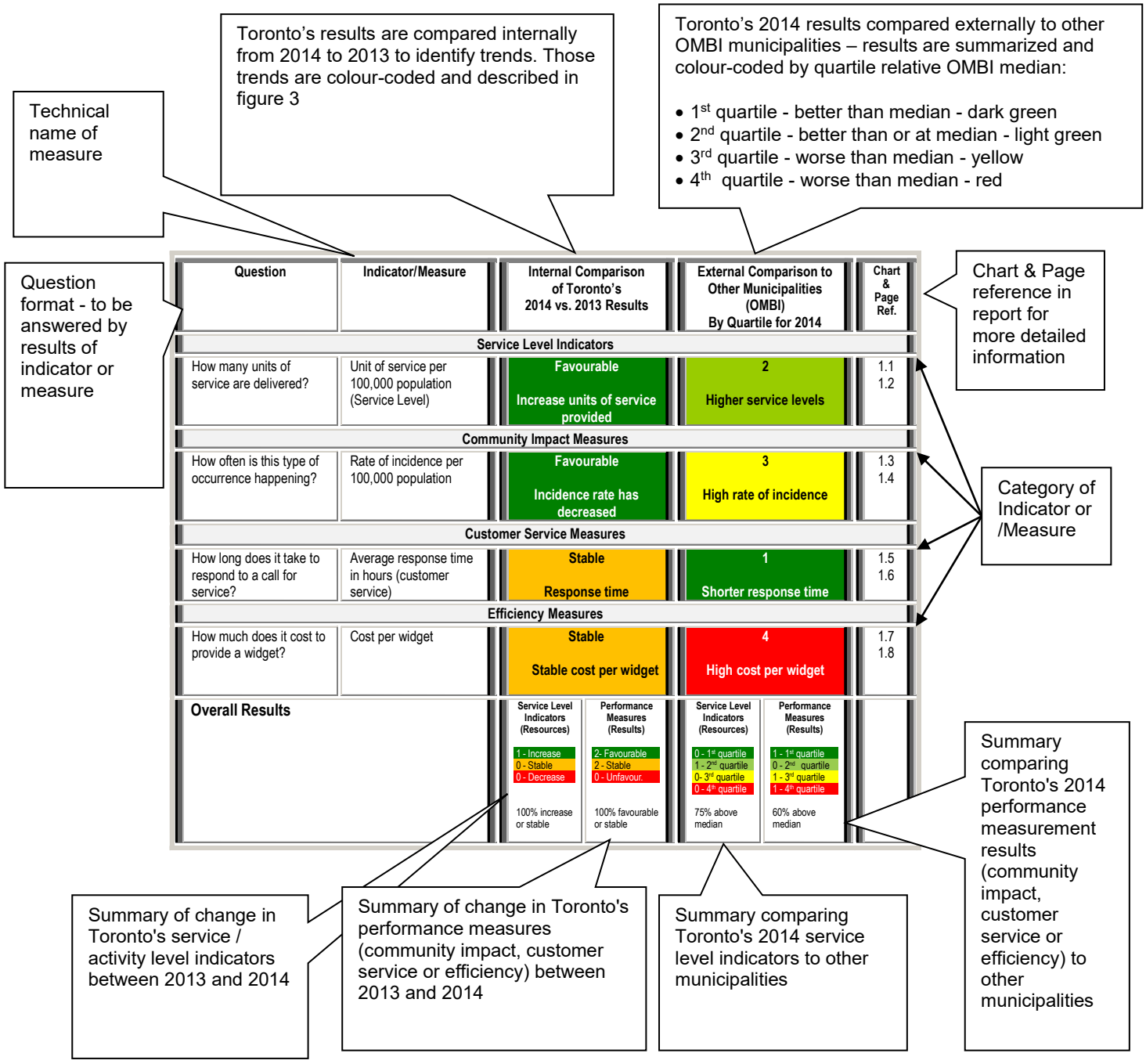


Figure 3 – Guide to Interpreting Section Summaries

How to interpret charts of Toronto's internal results

Figure 4 illustrates how to interpret Toronto's internal short and longer term trends.

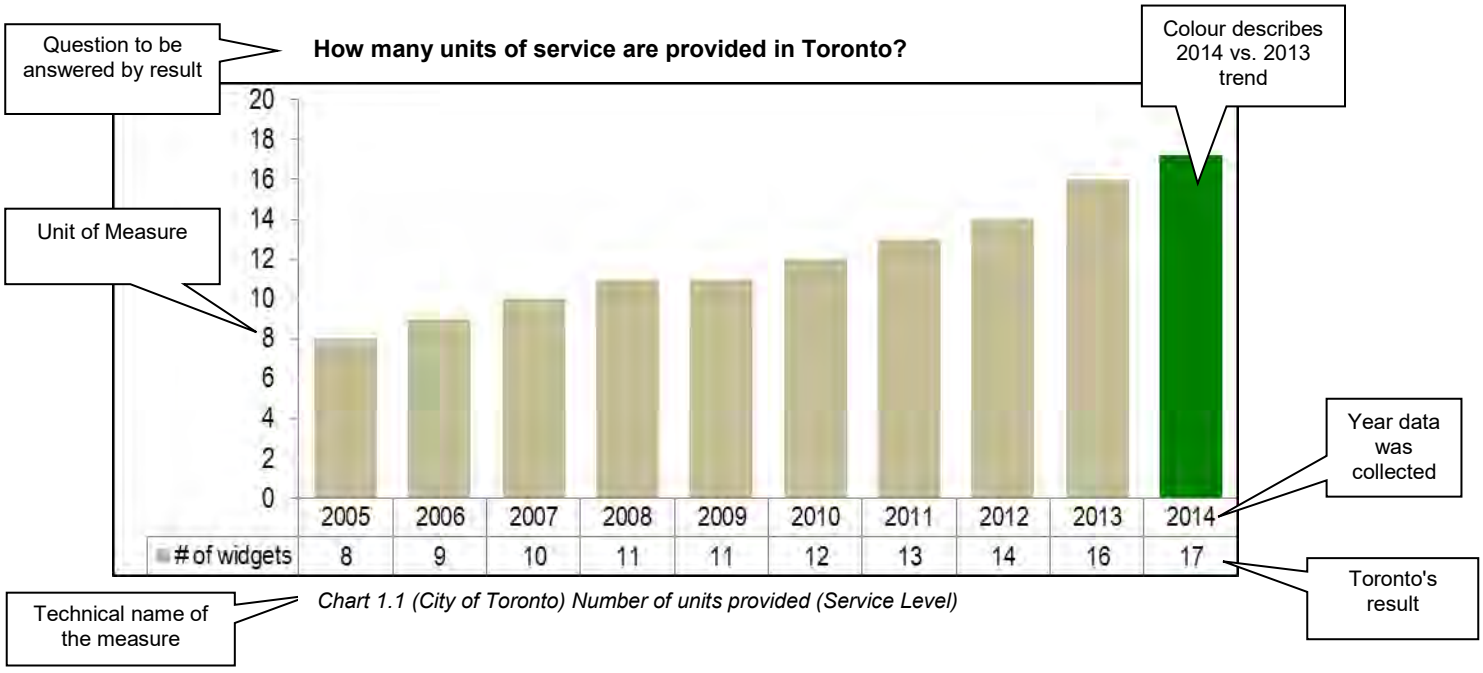


Figure 4 – Guide to Interpreting Graphs Showing Toronto's Short and Long-Term Internal Trends

Measures and Indicators that use Statistics Canada Population Estimates

The population figures that this Report uses are provided by Statistics Canada from the "Annual Demographic Estimates: Subprovincial Areas". As of July 1, 2015, the estimated population figures for the City of Toronto are presented in the table below:

Year	Population
2011	2,704,622
2012	2,741,775
2013	2,771,770
2014	2,808,503

Source: Statistics Canada, Annual Demographic Estimates: Sub-Provincial Areas, Cat. No. 91-214-X.

There have been changes in the population estimates prepared by Statistics Canada, affecting the performance measures and indicators for the years 2011, 2012 and 2013. This will impact the extent to which comparisons can be made with previous population estimates and with the measures and indicators for Toronto's results in this Report. The changes in the Statistics Canada results will impact all measures and indicators relating to:

- Population (impacts most service areas)
- Households (impacts some service areas)
- Children population (impacts Children's Services)
- Youth population (impacts Police Services)
- Senior population >75 years (impacts Long Term Care Services)

In order to ensure comparability with the 2013 results, the results for 2011 and 2012 have been restated according to Statistics Canada revised population estimates. The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

Figure 5 provides an illustration how to interpret the results that were impacted by the changes in the 2011 Census.

For a detailed description of the 2011 Census and National Household Survey, please visit the City of Toronto Demographics webpages

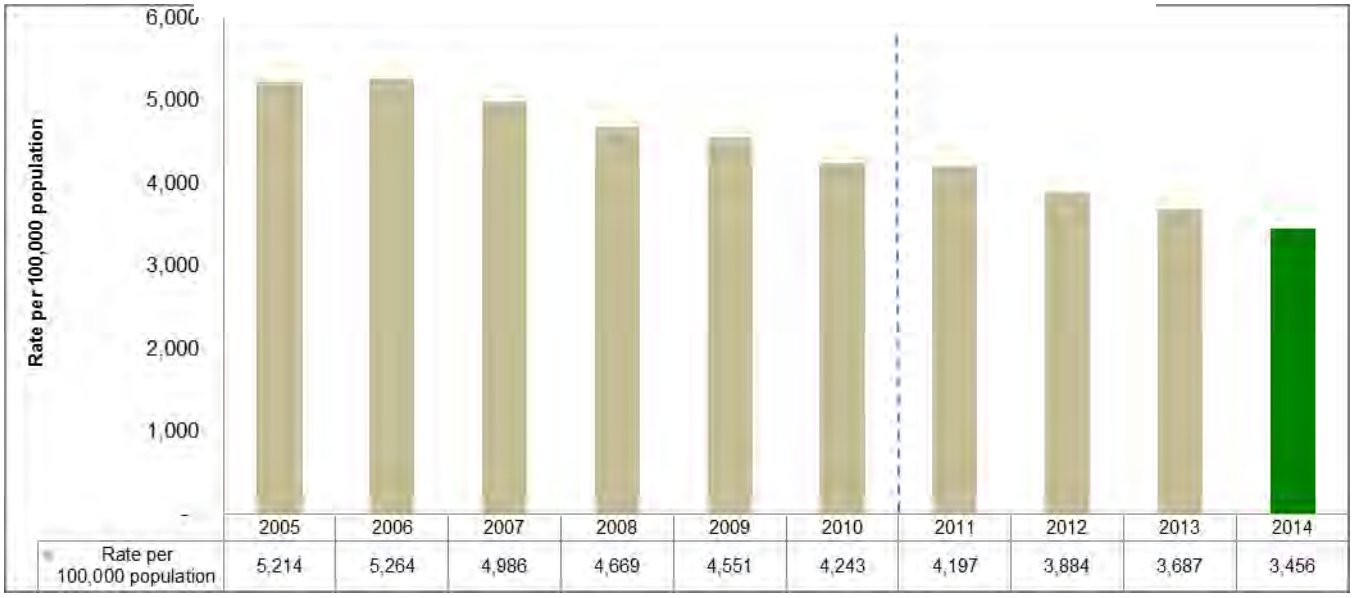


Chart Sample (City of Toronto) Rate per 100,000 Population

Figure 5 – Graphs that use Statistics Canada Population Estimates

How to interpret charts comparing Toronto's result to other municipalities

Figure 6 illustrates how charts in each service section comparing Toronto's 2014 results to other municipalities are presented.

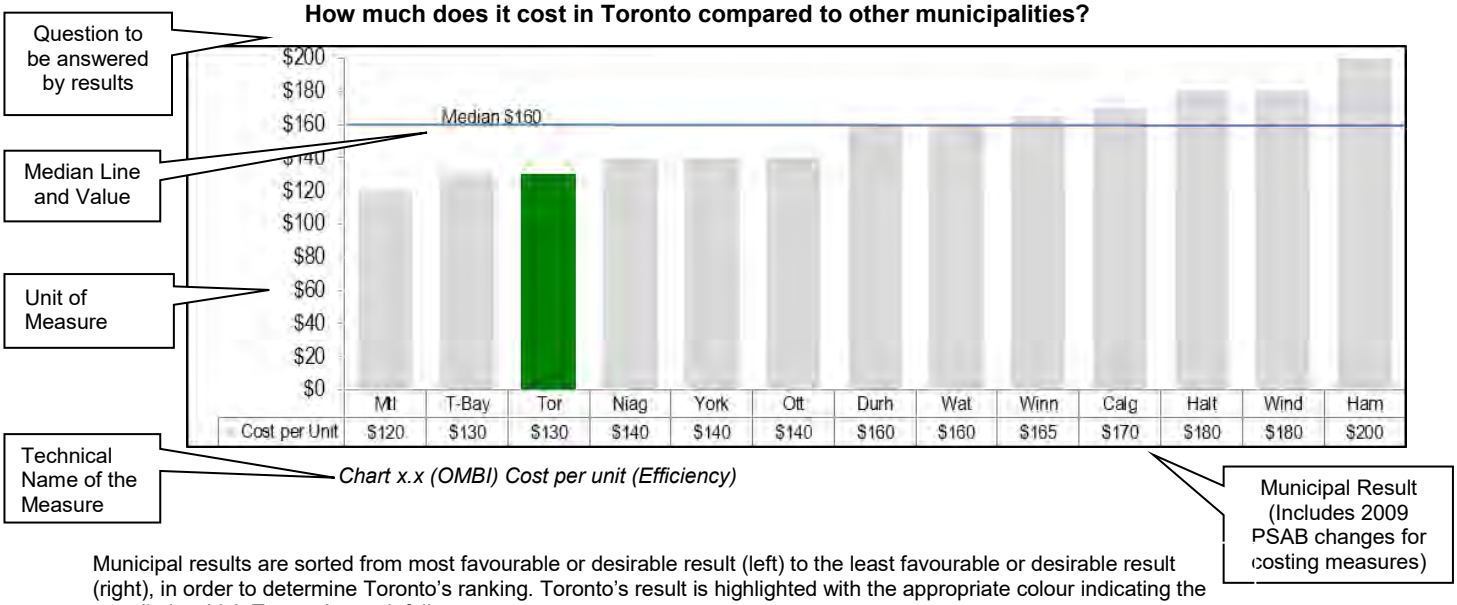


Figure 6 – Guide to Interpreting Graphs Comparing Toronto's 2014 Results to Other OMBI Municipalities

Basis of costing used in this report

Cost-based measures for Toronto included in this report may differ from those used in other Toronto reports. For the purposes of comparability, all OMBI municipalities follow a standard costing methodology in the determination of operating costs that in addition to direct costs includes the allocation of;

- External program support costs, such as Human Resources and Information & Technology
- Internal program support costs within a division or department/cluster
- Expenditures funded out of reserve funds that are related to service delivery

Effective January 1, 2009, Toronto and all other Ontario municipalities adopted the Public Sector Accounting Board Section 3150 (Tangible Capital Asset) and 1200 (Financial Statement Presentation), of the reporting handbook. The following amounts were included in Toronto's operating costs for the first time in 2009 and continued thereafter:

- The annual change in unfunded liabilities
- Capital maintenance costs (reported as capital expenditures in prior years), but considered as an operating expenditure with the introduction of Tangible Capital Asset (TCA) accounting. The impacts of TCA can be significant for those services such as roads, water and wastewater that have significant infrastructure.

Because these accounting policy changes only took effect for 2009 reporting, costing measures for 2008 and prior years are not comparable to those of 2009 through 2013. Figure 7 illustrates how Toronto's results for costing measures are presented, using a stacked column, showing that operating cost when combined with amortization, equals total cost.

To reflect the impact of inflation on Toronto's operating costs over longer time periods, some charts in this Report also provide Consumer Price Index (CPI) adjusted operating costs per unit, which discount the actual operating cost result for each year by the change in Toronto's CPI relative to the base year.

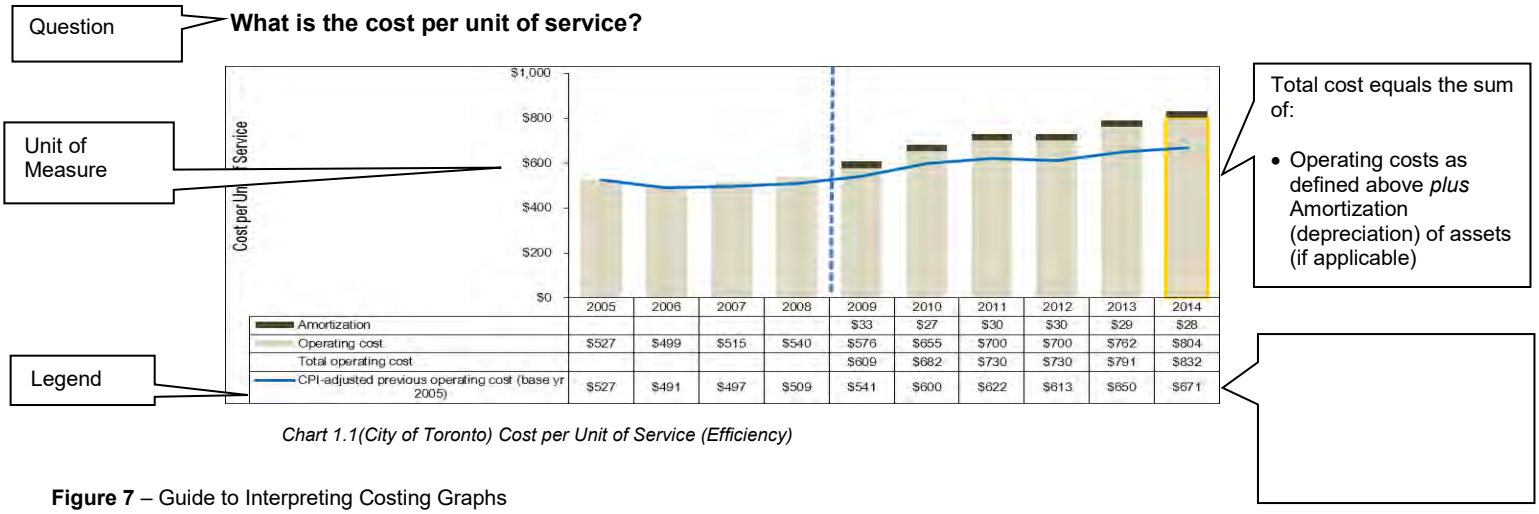
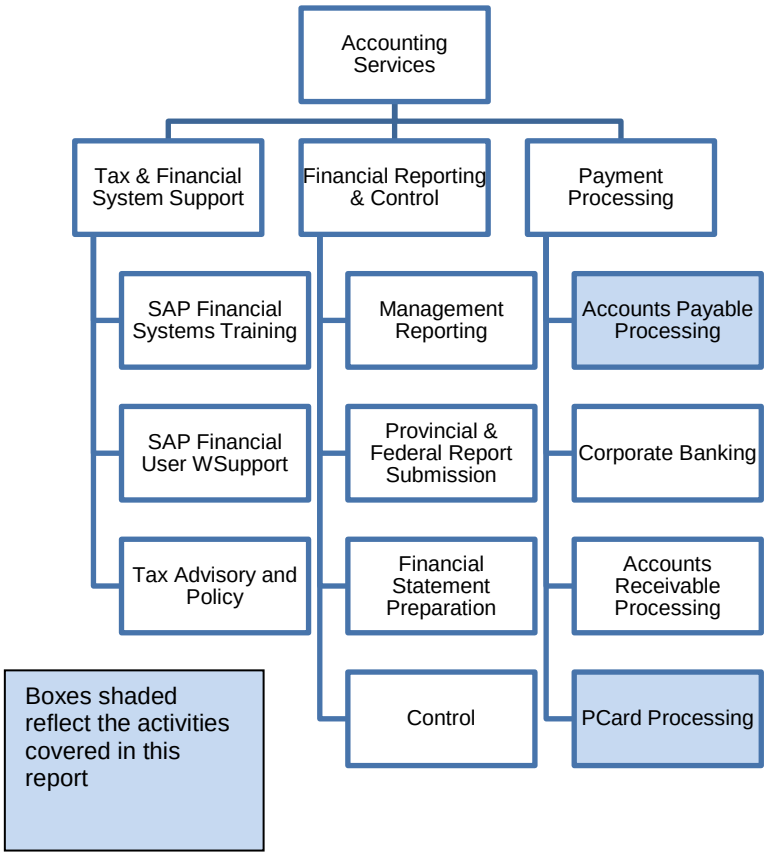


Chart 1.1(City of Toronto) Cost per Unit of Service (Efficiency)

Figure 7 – Guide to Interpreting Costing Graphs

Detailed Results, Charts, Initiatives and Achievements by Service Area

Accounts Payable Services



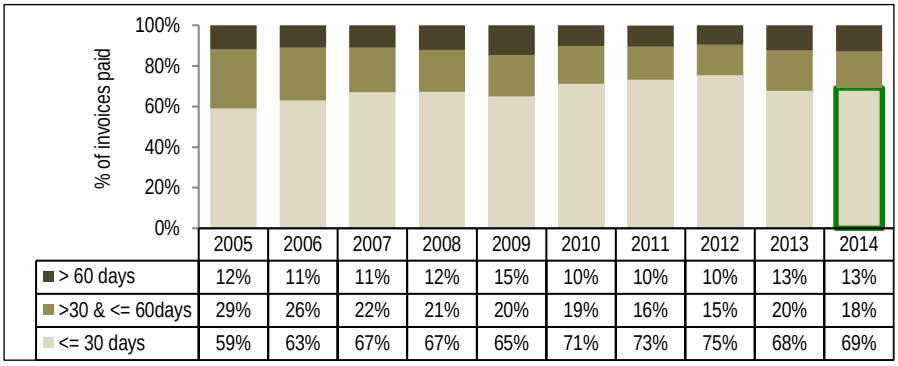
The goal of accounts payable services is to ensure the efficient and effective management of payments to suppliers who do business with the City of Toronto. Specific objectives include:

- Ensuring invoices are accurate and properly authorized for payment
- Processing of invoices on a timely basis
- Taking advantage of available early payment discounts where appropriate
- Maintaining relationships with suppliers
- Providing customer service to internal divisions and vendors
- Corporate oversight of payable activity across the organization
- Accounts payable compliance

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How long does it take to pay an accounts payable invoice?	Percentage of Invoices Paid Within 30 Days - (Customer Service)			1.1 1.2 pg.3
Have discounts offered for early payment of invoices been obtained?	Percentage of Early Payment Discounts Achieved – (Efficiency)		N/A	1.3 pg.3
How many invoices are processed by each accounts payable staff member?	Number of Invoices Paid per Accounts Payable FTE – (Efficiency)			1.4 1.5 pg.4
How much does it cost to process an accounts payable invoice?	Accounts Payable Cost per Invoice Paid – (Efficiency)			1.6 1.7 pg.4
Overall Results		Service Level Indicators (Resources) N/A Performance Measures (Results) 3- Favourable 0- Stable 1 -Unfavourable 75% favourable or stable	Service Level Indicators (Resources) N/A Performance Measures (Results) 1 - 1st quartile 0 - 2nd quartile 1 - 3rd quartile 1 - 4th quartile 33% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 11 municipalities.

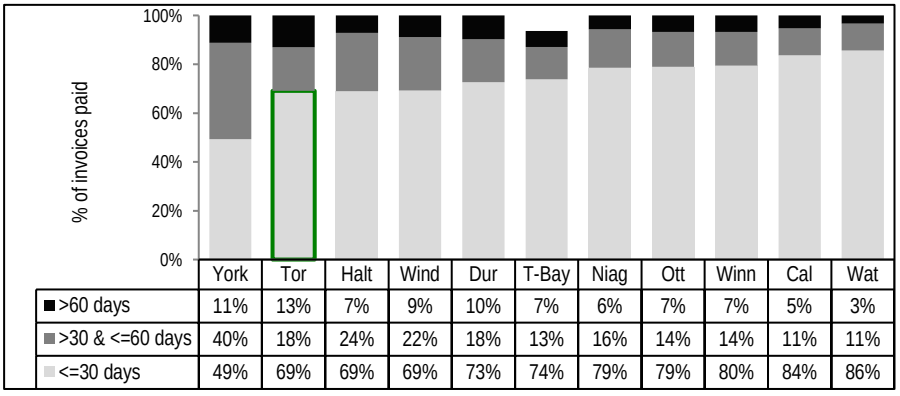
How long does it take to pay an accounts payable invoice in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
> 60 days	12%	11%	11%	12%	15%	10%	10%	10%	13%	13%
>30 & <= 60days	29%	26%	22%	21%	20%	19%	16%	15%	20%	18%
<= 30 days	59%	63%	67%	67%	65%	71%	73%	75%	68%	69%

Chart 1.1 (City of Toronto) Percentage of A/P Invoices Paid Within Specified Time Period (Customer Service)

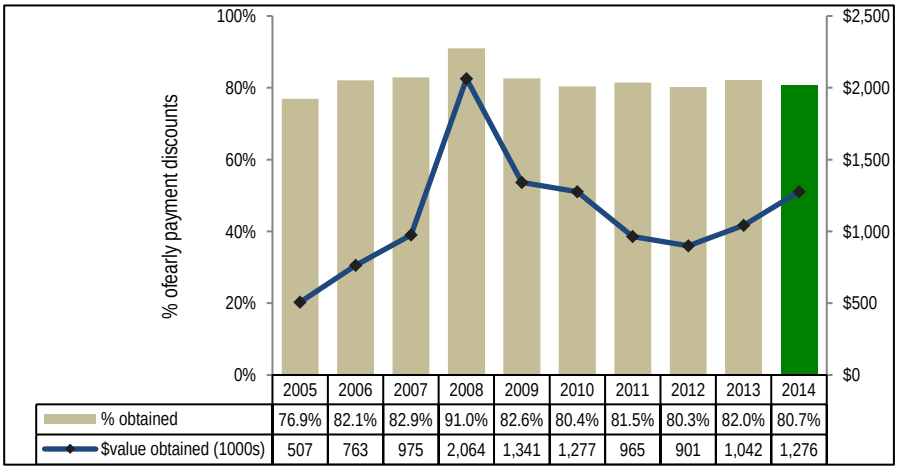
How long does it take to pay an accounts payable invoice in Toronto compared to other municipalities?



	York	Tor	Halt	Wind	Dur	T-Bay	Niag	Ott	Winn	Cal	Wat
>60 days	11%	13%	7%	9%	10%	7%	6%	7%	7%	5%	3%
>30 & <=60 days	40%	18%	24%	22%	18%	13%	16%	14%	14%	11%	11%
<=30 days	49%	69%	69%	69%	73%	74%	79%	79%	80%	84%	86%

Chart 1.2 (OMBI 2014) Percentage of A/P Invoices Paid Within Specified Time Period (Customer Service)

Have discounts offered for early payment of invoices been obtained in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% obtained	76.9%	82.1%	82.9%	91.0%	82.6%	80.4%	81.5%	80.3%	82.0%	80.7%
$value obtained (1000s)	507	763	975	2,064	1,341	1,277	965	901	1,042	1,276

Chart 1.3 (City of Toronto) Percentage and $ Value of Available Early Payment Discounts Obtained (Efficiency)

One objective of the accounts payable (A/P) function is the timely processing of vendor invoices, while ensuring that invoices are accurate and the specified goods or services are received and authorized for payment.

Chart 1.1 summarizes the proportion of A/P invoices paid within 30 days of the invoice date, between 31 and 60 days, and over 60 days. Results in 2014 improved from the previous year, with 69% of invoices paid within 30 days.

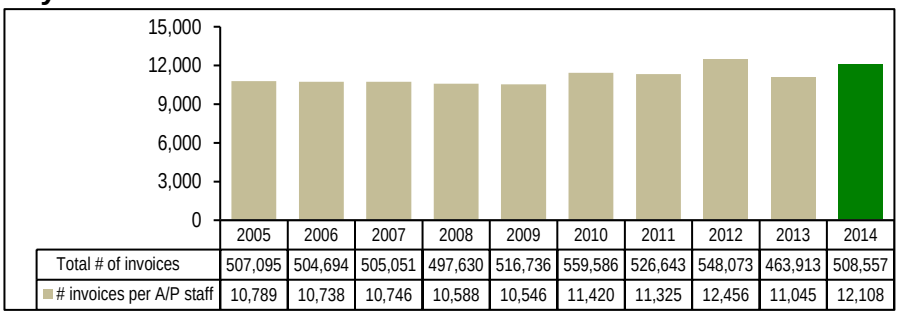
Initiatives implemented in recent years to reduce the payment cycle time include:

- publication of clear billing requirements for vendors to reduce the incidence of incorrect or incomplete invoicing
- an option for vendors to receive payment from the City by direct deposit
- allowing vendors to submit their invoices electronically
- a vendor early payment discount program

Chart 1.2 compares Toronto's 2014 result to other Ontario municipalities for the time required to pay invoices. Toronto ranks second of eleven (first quartile) in terms of having the highest percentage of invoices paid within 30 days.

Some vendors offer early payment discounts. Chart 1.3 displays the percentage (columns) and dollar value (line) of available early payment discounts obtained in Toronto. Results in 2014 increased with 82% of available discounts captured.

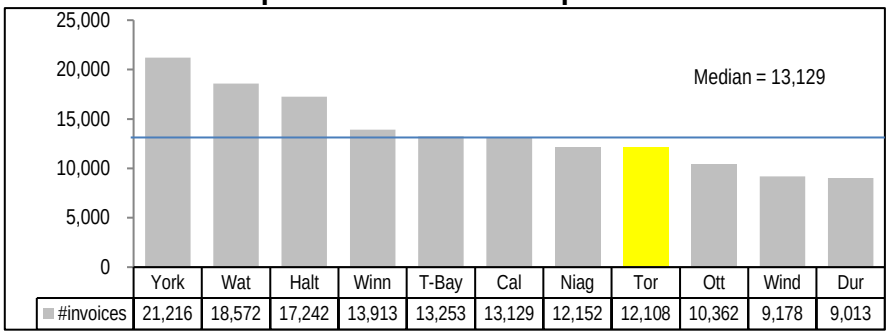
How many invoices are processed by each Toronto Accounts Payable staff member?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total # of invoices	507,095	504,694	505,051	497,630	516,736	559,586	526,643	548,073	463,913	508,557
# invoices per A/P staff	10,789	10,738	10,746	10,588	10,546	11,420	11,325	12,456	11,045	12,108

Chart 1.4 (City of Toronto) Number of Invoices Processed per A/P Staff Member (Efficiency)

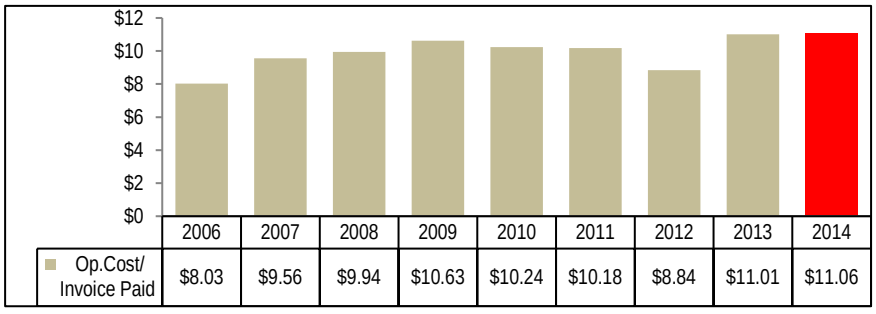
How many invoices are processed by each Accounts Payable staff member compared to other municipalities?



	York	Wat	Halt	Winn	T-Bay	Cal	Niag	Tor	Ott	Wind	Dur
#invoices	21,216	18,572	17,242	13,913	13,253	13,129	12,152	12,108	10,362	9,178	9,013

Chart 1.5 (OMBI 2014) Number of Invoices Processed per A/P Staff Member (Efficiency)

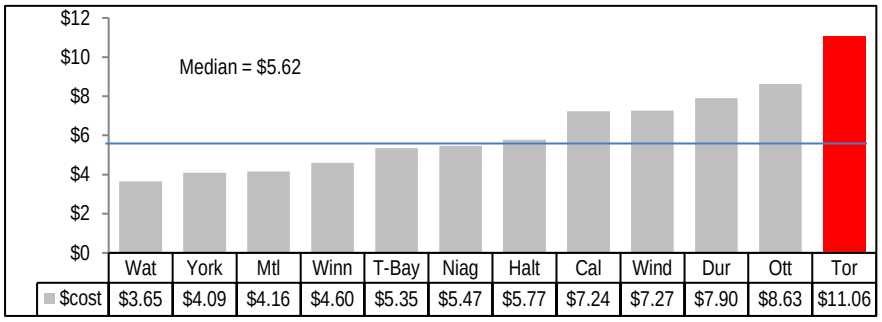
How much does it cost to process an accounts payable invoice in Toronto?



	2006	2007	2008	2009	2010	2011	2012	2013	2014
Op.Cost/ Invoice Paid	$8.03	$9.56	$9.94	$10.63	$10.24	$10.18	$8.84	$11.01	$11.06

Chart 1.6 (City of Toronto) Accounts Payable Cost per Invoice Paid (Efficiency)

How much does it cost Toronto to process an accounts payable invoice compared to other municipalities?



	Wat	York	Mtl	Winn	T-Bay	Niag	Halt	Cal	Wind	Dur	Ott	Tor
$cost	$3.65	$4.09	$4.16	$4.60	$5.35	$5.47	$5.77	$7.24	$7.27	$7.90	$8.63	$11.06

Chart 1.7 (OMBI 2014) Accounts Payable Cost per Invoice Paid (Efficiency)

In 2014, Toronto's A/P staff processed 508,557 invoices, with 1.2 million transaction lines.

Chart 1.4 provides Toronto's total number and rate of A/P invoices paid per A/P staff member, and 2014 results increased by 9.6 per cent in relation to 2013. There was an increase in invoices processed due to damages incurred from the December 2013 ice storm.

Chart 1.5 compares Toronto's 2014 result to other municipalities for the number of A/P invoices processed per staff member. Toronto ranks eighth of eleven (third quartile) in terms of having the highest number of A/P invoices processed per staff member.

In addition to cost per staff, the cost per invoice paid could reviewed to identify service efficiencies. Chart 1.6 shows that Toronto's operating costs per invoice paid have increased compared to 2013.

Chart 1.7 shows that compared to other municipalities, Toronto ranks fourteenth of fourteen (fourth quartile) in terms of having the lowest cost per invoice paid.

Toronto has a centralized accounts payable process compared, meaning that less of the processes are done in the operating Divisions compared to many other municipalities, which is a significant factor in the results.

Moreover, Toronto's cost does not include the significant net cost savings of the early payment discounts captured through payable efforts, as shown in Chart 1.3.

2015 Achievements and 2016 Planned Initiatives

The following initiatives are intended to further improve the efficiency and effectiveness of Accounts Payable Services:

2015 Initiatives Completed/Achievements

- Implemented Corporate Accounts Payable Key Performance Indicators (KPI's) metrics and other relevant reports to support Divisions.
- Instituted electronic receipt and processing of invoices, to transform PDF copies of discount invoices into digital copy that includes a bar code.
- Encouraged vendors to capitalize on early payment discount opportunities resulting in an increased capture rate for discounts and savings.

2016 Initiatives Planned

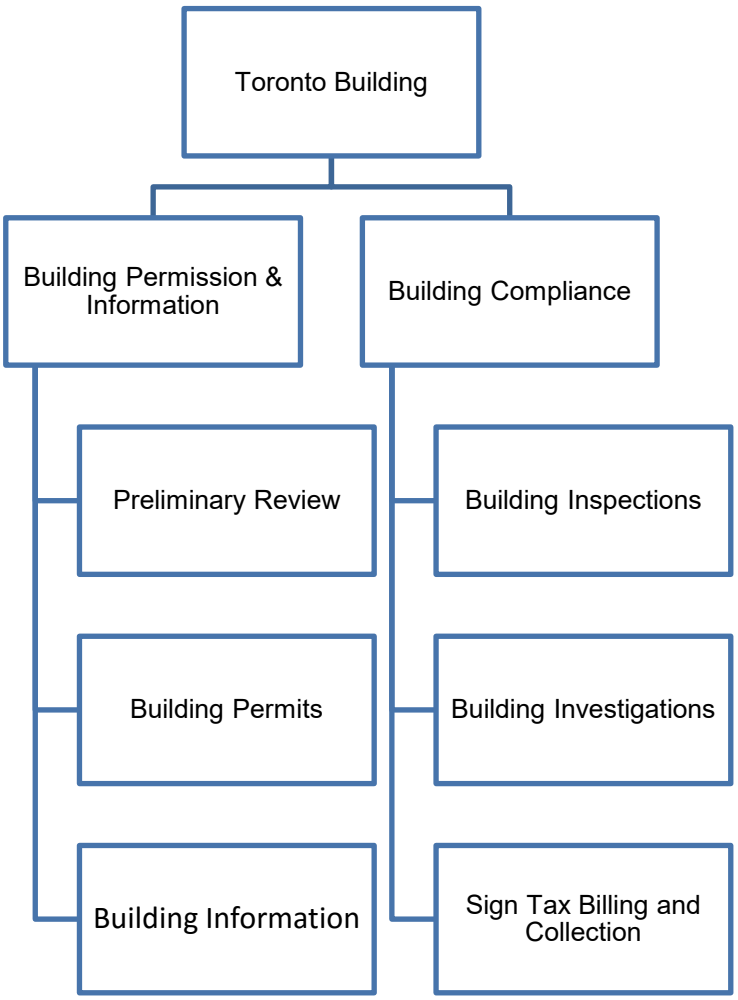
- Accounts Payable Transformation Project continues to offer increased functionality with an increased plastic card usage, which will lead to efficiencies while maintaining controls. The project will also be fully integrated with the Supply Chain Management Transformation Project during 2016.
- Continue to automate Accounts Payable, banking and accounts receivable processes to improve process efficiencies, and provide better service to Programs, customers, and vendors.
- Implement automation in the receipt and processing of Capital Transmittal, Payment Requisitions and Schedule 'A' vendor invoices.

Factors Influencing Results of Municipalities

The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Organizational form - centralized vs. De-centralized invoice approval process, as well as the number of different office locations.
- Credit card purchases - some invoices are system generated (credit cards), which reduces the number of invoices to process.
- Payment policy – the timeline for paying invoices may vary according to different local policies.

Building Services



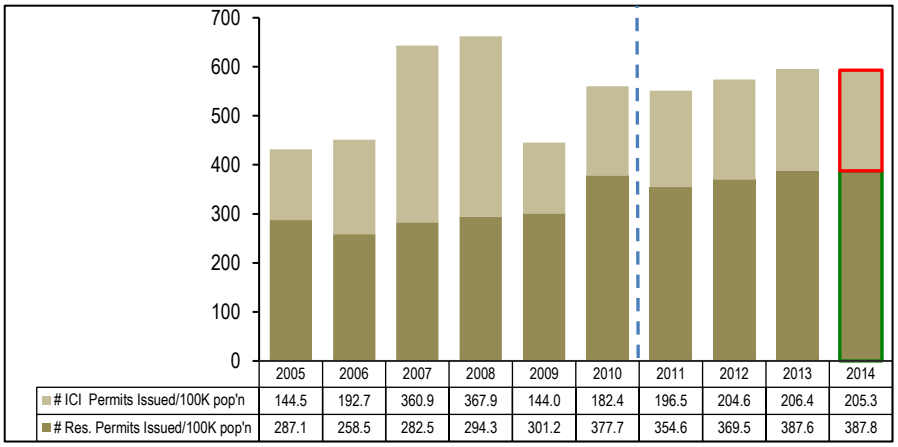
Toronto Building helps to make the buildings where we live, work, learn and play safe. The Program reviews permit applications, issues permits, and conducts inspections in accordance with Ontario's Building Code, the City of Toronto's zoning by-laws and other legislation. Toronto Building also performs preliminary reviews as part of the City's development approval process, and provides the public with zoning and building code information, and technical advice to City Council, Committees, Programs, and Agencies.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service /Activity Level Indicators				
How many building permits (residential & ICI) types are issued?	Number of Building Permits (ICI and Residential) Issued per 100,000 Population – (Activity Level)	**Decrease** **Number of total permits issued decreased slightly** **(activity level indicator)**	**4** **Lower rate of total permits issued compared to others** **(activity level indicator)**	2.1 2.2 pg. 5
How many residential building permits are issued?	Number of Residential Building Permits Issued per 100,000 Population– (Activity Level)	**Increase** **Number of residential permits issued increased** **(activity level indicator)**	**4** **Lower rate of residential permits issued compared to median** **(activity level indicator)**	2.1 2.2 pg. 5
How many institutional, commercial and industrial (ICI) building permits are issued?	Number of ICI Building Permits Issued per 100,000 Population (Activity Level)	**Decrease** **Number of ICI permits issued decreased** **(activity level indicator)**	**2** **Higher rate of ICI permits issued compared to median** **(activity level indicator)**	2.1 2.2 pg. 5
Community Impact Measures				
What is the construction value for all types of building permits issued?	Construction Value of Total Building Permits Issued per capita (Community Impact)	**Decrease** **Value of all construction types decreased**	**2** **Higher rate of total construction value of all permit types compared to others**	2.3 2.4 pg. 6
What is the construction value of residential building permits issued?	Construction Value of Residential Building Permits per capita (Community Impact)	**Increase** **Value residential construction projects increased**	**N/A**	2.3 pg. 6
What is the construction value of institutional, commercial and industrial (ICI) building permits issued?	Construction Value of ICI Building Permits Issued per capita – (Community Impact)	**Decrease** **Value of ICI construction projects decreased**	**N/A**	2.3 pg. 6
What is the ratio of residential and commercial construction activity?	Percentage of Construction Value of Issued ICI Building Permits of the Total Construction Value of Issued Building Permits– (Community Impact)	**Decrease** **Slight decrease, but still a high proportion of commercial & industrial construction value to residential**	**1** **High proportion of commercial industrial construction value compared to others**	2.5 2.6 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How many new housing units are being created?	New Residential Units Created per 100,000 Population – (Community Impact)	**Decrease** **Number of new residential units created decreased**	**2** **High rate of new residential units created compared to others**	2.7 pg. 7
Customer Service Measures				
Are building permit applications reviewed within the legislated timeframe?	Percentage of Building Permit Applications Reviewed within legislated timeframes – (Customer Service)	**Increase** **Proportion reviewed within legislated timeframe increased in 2014**	**2** **High percentage reviewed within legislated timeframe compared to others**	2.8 2.9 pg. 8
Are Residential Fastrack building permit applications reviewed within the designated 5 day timeframe?	% of Residential Fastrack Building Permits Issued Within Designated Program Timeframe (Customer Service)	**Increase** **High proportion (94%) reviewed within designated program timeframe in 2014**	**N/A**	2.10 pg. 8
Are Commercial Xpress building permit applications reviewed within the designated 10 day timeframe?	% of Commercial Xpress Building Permits Issued Within Designated Program Timeframe (Customer Service)	**Increase** **Proportion reviewed within designated program timeframe**	**N/A**	2.11 pg. 8
Are mandatory building inspections made within the legislated timeframe?	Percentage of Mandatory Inspections made within legislated timeframes – (Customer Service)	**Stable** **High proportion (91%) inspected within legislated timeframe**	**N/A**	2.12 pg. 8
Efficiency Measures				
How much does it cost on average to enforce the Building Code per $1,000 of construction value?	Building Cost per $1,000 of construction value – (Efficiency)	**Increase** **Cost per $1,000 of construction value increased**	**2** **Low cost to enforce Building Code per $1,000 of construction permit issued compared to others**	2.13 2.14 pg. 9
Overall Results		Activity Level Indicators (Resources) 1 - Increased 0 - Stable 2 - Decreased 50% stable or increased Performance Measures (Results) 5 - Favourable 1 - Stable 4 - Unfavourable 60% favourable or stable	Activity Level Indicators (Resources) 0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile 50% above median Performance Measures (Results) 1 - 1st quartile 4- 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 9 municipalities.

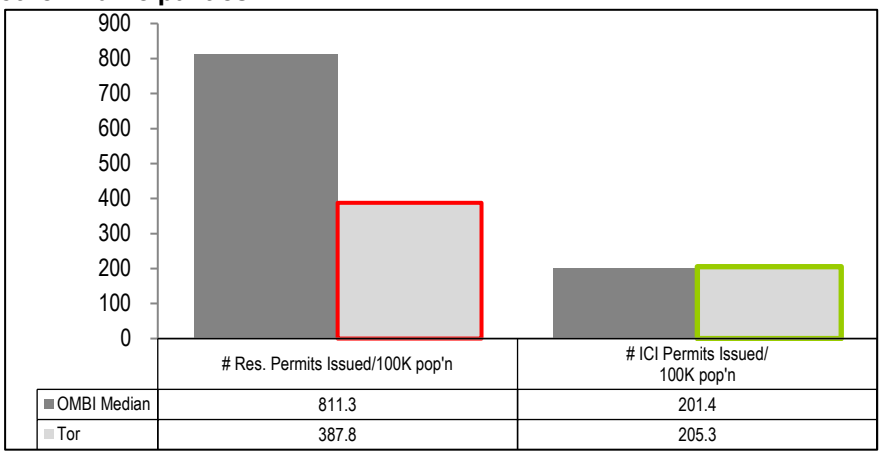
How many building permits are issued in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# ICI Permits Issued/100K pop'n	144.5	192.7	360.9	367.9	144.0	182.4	196.5	204.6	206.4	205.3
# Res. Permits Issued/100K pop'n	287.1	258.5	282.5	294.3	301.2	377.7	354.6	369.5	387.6	387.8

Chart 2.1 (City of Toronto) Number of Residential and ICI Building Permits Issued (by Type) per 100,000 Population (Service/Activity Level)

How does Toronto's number of building permits issued compare to other municipalities?



	# Res. Permits Issued/100K pop'n	# ICI Permits Issued/ 100K pop'n
OMBI Median	811.3	201.4
Tor	387.8	205.3

Chart 2.2 (OMBI 2014) Number of Residential Permits and ICI Permits Issued per 100,000 Population (Service/Activity Level)

One method to review building activity levels is to examine the number of building permits issued. Chart 2.1 provides Toronto's data, expressed per 100,000 population for the components of ICI and residential permits issued.

Toronto issues many additional permits that are not presented in this chart including permits for demolition, plumbing, mechanical and drain, as well as permits for pool fence enclosures.

In 2014, Toronto experienced a decrease in ICI permits, and an increase in residential permits issued per 100,000 population. The results for 2010 and prior years are not comparable to 2011 and subsequent years as these results are not based on Statistics Canada's revised population estimates.

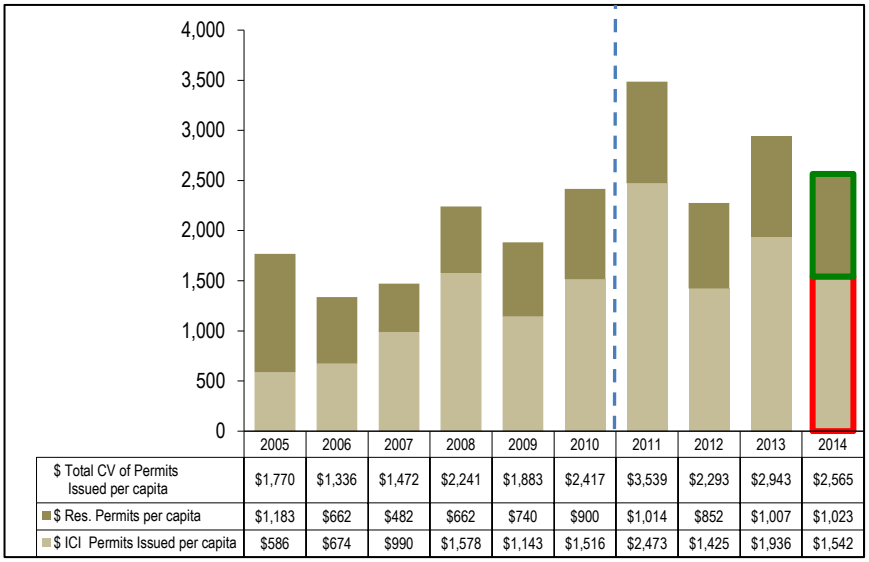
Chart 2.2 compares Toronto's 2014 result to the median of the other OMBI municipalities for the rate of residential and ICI permits issued per 100,000 population.

Toronto tends to issue fewer building permits per 100,000 population, compared to other municipalities. This is primarily related to the limited availability of undeveloped land in Toronto.

The majority of Toronto's activity is from redevelopment of existing properties. Toronto's higher population density is also a contributing factor, in that there may be fewer permits but those projects tend to be of a larger size than those of other municipalities.

The number of building permits issued in a year can be influenced by the level of economic activity in a municipality, the availability of vacant greenfields and serviced lands for development, and municipal policy for what type of construction requires a permit or the requirement for multiple phased permits.

What is the value of building construction in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ Total CV of Permits Issued per capita	$1,770	$1,336	$1,472	$2,241	$1,883	$2,417	$3,539	$2,293	$2,943	$2,565
$ Res. Permits per capita	$1,183	$662	$482	$662	$740	$900	$1,014	$852	$1,007	$1,023
$ ICI Permits Issued per capita	$586	$674	$990	$1,578	$1,143	$1,516	$2,473	$1,425	$1,936	$1,542

Chart 2.3 (City of Toronto) Construction Value of Building Permits Issued per Capita (Community Impact)

The construction value of building permits is an important indicator of economic activity in a municipality.

Chart 2.3 provides 2005 to 2014 data for Toronto, on a per capita basis, of the total construction value of building activity. The results for 2010 and prior years are not comparable to 2011 and subsequent years as these results are not based on Statistics Canada's revised population estimates.

Toronto's 2014 construction activity for amounted to just over $7.2 billion, a decrease of -12% from 2013 levels, caused primarily by a decrease in construction value in the non-residential (i.e. Industrial and Commercial) sectors in the City.

How do Toronto's construction values compare to other municipalities?

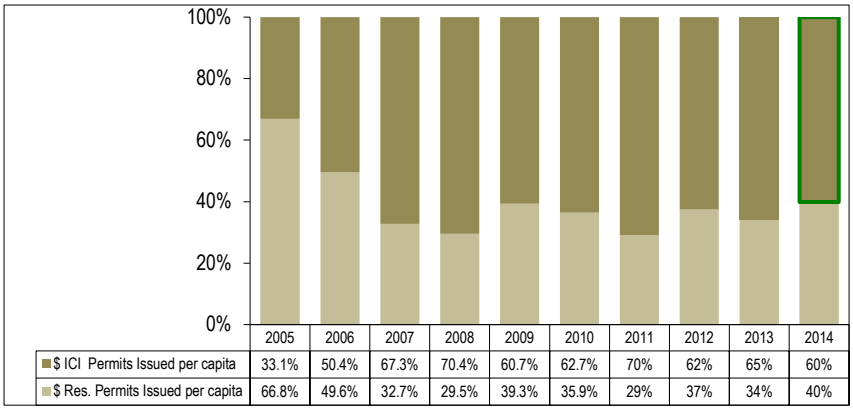
	Cal	Mtl	Ott	Tor	Lon	Winn	Ham	Wind	T-Bay
Total CV $ permits issued/capita	$5,606	$2,851	$2,820	$2,565	$2,160	$2,151	$1,958	$989	$954

Chart 2.4 (OMBI 2014) Construction Value of Building Permits Issued per Capita (Community Impact)

Chart 2.4 compares Toronto's 2014 construction value of all building permits issued per capita to other municipalities. In terms of the highest construction value per capita, Toronto ranks fourth of nine (second quartile).

The construction value of building permits is influenced by the level of economic activity in a municipality and the availability of vacant greenfields and serviced lands for development. As noted earlier, Toronto's limited availability of undeveloped land is a contributing factor in Toronto's ranking, because most of the activity derives from the redevelopment of existing properties at higher densities and of a higher average value per permit.

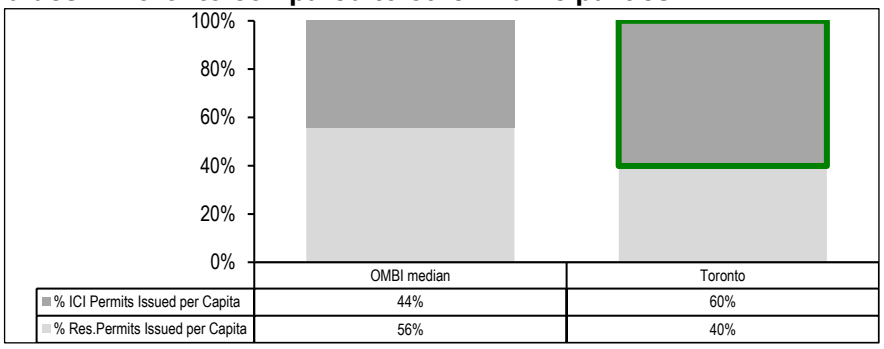
What is the ratio of residential and commercial construction values in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ ICI Permits Issued per capita	33.1%	50.4%	67.3%	70.4%	60.7%	62.7%	70%	62%	65%	60%
$ Res. Permits Issued per capita	66.8%	49.6%	32.7%	29.5%	39.3%	35.9%	29%	37%	34%	40%

Chart 2.5 (City of Toronto) Commercial / Residential Split of Total Construction Value (Community Impact)

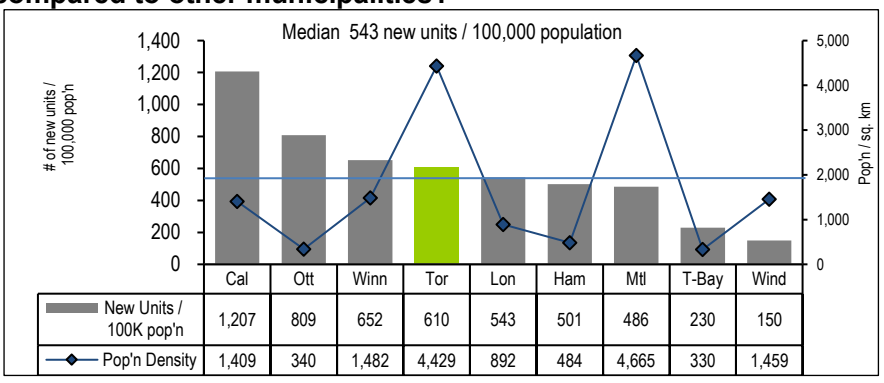
What is the ratio of residential and commercial construction values in Toronto compared to other municipalities?



	OMBI median	Toronto
% ICI Permits Issued per Capita	44%	60%
% Res.Permits Issued per Capita	56%	40%

Chart 2.6 (OMBI 2014) Commercial/ Residential Split of Total Construction Value (Community Impact)

How many new housing units are being created in Toronto, compared to other municipalities?



	Cal	Ott	Winn	Tor	Lon	Ham	Mtl	T-Bay	Wind
New Units / 100K pop'n	1,207	809	652	610	543	501	486	230	150
Pop'n Density	1,409	340	1,482	4,429	892	484	4,665	330	1,459

Chart 2.7 (OMBI 2014) New Residential Units Created per 100,000 Population (Community Impact) and Population Density

In addition to the absolute dollar value of construction, it is important to consider the ratio between the value of residential construction (where people live) and ICI construction (where people work).

Chart 2.5 provides Toronto's percentage split between residential and ICI construction values. In 2014, the ICI share of total construction value was 60%, a decrease from 2013 levels, but still well above 50%. It should be noted that Toronto issues many additional permits that are not presented in this chart.

A number of condominium projects contributed to a high level of activity in the residential sector.

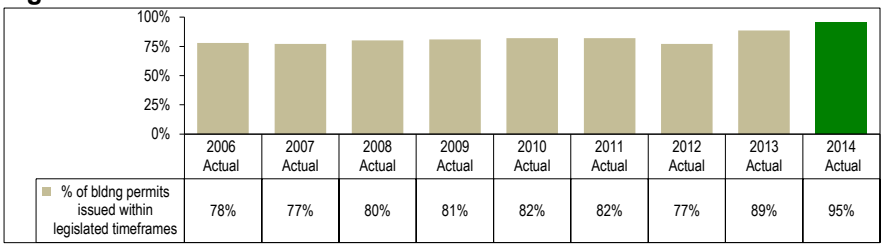
Chart 2.6 compares Toronto to other municipalities for the 2014 component split of total construction values. Sorted from highest to lowest percentage of ICI construction, Toronto ranks above the median in terms of having the highest ICI component percentage.

The construction of new housing to attract and accommodate residents is also a goal of municipalities. Toronto's 2014 result of 610 new units per 100,000 population decreased by 23% compared to 2013 levels.

Figure 2.7 compares Toronto's 2014 results to other municipalities for the number residential units created per 100,000 population, plotted as columns relative to the left axis. Population density is also plotted as a line relative to the right axis.

In terms of having the highest rate of new housing created, Toronto ranks fourth of nine (second quartile). The amount of greenfields in a municipality impacts residential development. Although Toronto has minimal undeveloped lands, residential units are being created through the redevelopment of properties into high density condominium projects.

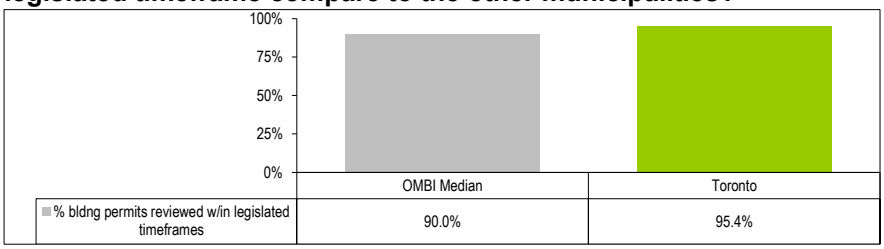
Are building permit applications in Toronto reviewed within the legislated timeframe?



	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
% of bldng permits issued within legislated timeframes	78%	77%	80%	81%	82%	82%	77%	89%	95%

Chart 2.8 (City of Toronto) % of Building Permits Processed Within Legislated Timeframes (Customer Service)

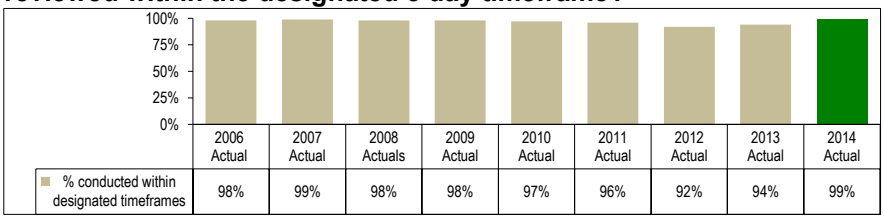
How do Toronto's building permit applications reviewed within the legislated timeframe compare to the other municipalities?



	OMBI Median	Toronto
% bldng permits reviewed w/in legislated timeframes	90.0%	95.4%

Chart 2.9 (OMBI 2014) % of Building Permits Processed Within Legislated Timeframes (Customer Service)

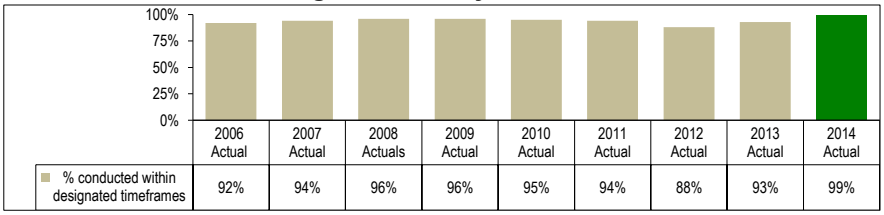
Are Residential Fastrack building permit applications in Toronto, reviewed within the designated 5 day timeframe?



	2006 Actual	2007 Actual	2008 Actuals	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
% conducted within designated timeframes	98%	99%	98%	98%	97%	96%	92%	94%	99%

Chart 2.10 (City of Toronto) % of Residential Fastrack Building Permits Issued Within Designated Program Timeframe (Customer Service)

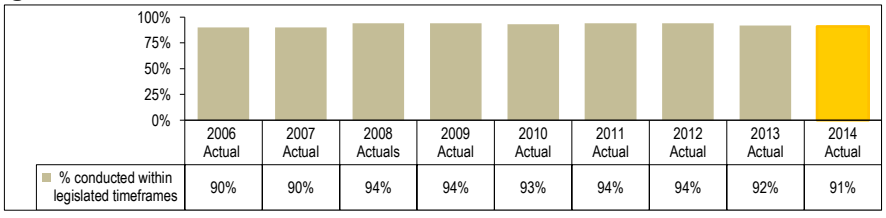
Are Commercial Xpress building permit applications in Toronto, reviewed within the designated 10 day timeframe?



	2006 Actual	2007 Actual	2008 Actuals	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
% conducted within designated timeframes	92%	94%	96%	96%	95%	94%	88%	93%	99%

Chart 2.11 (City of Toronto) % of Commercial Xpress Building Permits Issued Within Designated Program Timeframe (Customer Service)

Are mandatory building inspections in Toronto made within the 2 day legislated timeframe?



	2006 Actual	2007 Actual	2008 Actuals	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Actual
% conducted within legislated timeframes	90%	90%	94%	94%	93%	94%	94%	92%	91%

Chart 2.12 (City of Toronto) % of Mandatory Inspections Conducted Within Legislated Timeframes (Customer Service)

The legislated timeframes for review of completed applications (for compliance with the Building Code), and issuance of permits (if Code criteria are met). Chart 2.8 shows Toronto's results over time for the percentage of applications reviewed within these standards. Results for 2014 were higher than Toronto's 2013 results. Toronto's 2014 result of 95 per cent was above the OMBI median of 91 per cent.

Chart 2.9 shows Toronto's ranks higher than the median in terms of having a high percentage of permits processed within the legislated timeframe.

Chart 2.10 shows Toronto's results under the *Residential Fastrack* service. This service, for certain types of home renovation projects, allows customers to submit completed applications at counters in district offices. The goal is to issue a permit while customers wait, but in certain circumstances, it may take up to 5 business days to complete the review. Toronto's 2014 results increased compared to 2013.

Chart 2.11 shows Toronto's results for building permit review and issuance under the *Commercial Xpress* service, an enhanced Building Permit service for certain types of projects with a goal of reviewing eligible applications within 10 working days. Results for 2014 are favourable as the Commercial Express service timeframe was met 99% of the time.

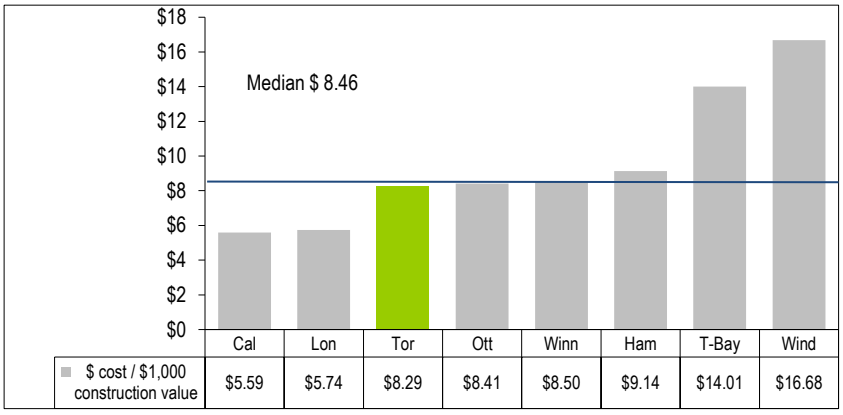
Chart 2.12 reflects results for mandatory inspections required for projects to proceed, which are to be completed within two days of receiving the request. Results in 2014 remained stable and high at 91 per cent, but slightly below target due to higher than expected volumes of inspection requests.

How much does it cost on average to enforce the Building Code in Toronto per $1,000 of construction value?

	2010	2011	2012	2013	2014
$ cost / $1,000 construction value	$7.17	$6.30	$7.10	$6.65	$8.29

Chart 2.13 (City of Toronto) Operating Cost of Enforcing the Building Code per $1,000 of Construction Value (Efficiency)

How does the building cost per $1,000 of construction value in Toronto compare to other municipalities?



	Cal	Lon	Tor	Ott	Winn	Ham	T-Bay	Wind
$ cost / $1,000 construction value	$5.59	$5.74	$8.29	$8.41	$8.50	$9.14	$14.01	$16.68

Chart 2.14 (OMBI 2014) Operating Cost of Enforcing the Building Code per $1,000 of Construction Value (Efficiency)

The activities included in building services operation costs include:

- Processing permit applications;
- Undertaking reviews to determine intention to comply with the Building Code and applicable law (i.e., zoning bylaw, Heritage Act, etc.);
- Issuing permits;
- Inspecting at key stages of construction;
- Issuing orders and prosecution where compliance is not obtained; and
- Other administration and support functions.

Chart 2.13 reflects Toronto's cost to enforce the Building Code per $1,000 of construction value. The basis of cost for this measures changed in 2011 from the Building Code Statute Law Amendment Act, to the Financial Information Return. It should be noted that year over year results can be significantly influenced by fluctuations in construction values.

The 2014 increase in the rate is related to a modest increase in operating and corporate costs, but a significant decrease in construction values compared to previous the previous year.

Chart 2.14 compares Toronto's 2014 results to other municipalities for the operating cost to enforce the Building Code per $1,000 of Construction Value. In terms of lowest cost, Toronto ranks third of eight (second quartile) compared to other municipalities.

The large size and technical complexity of developments and many building permits in Toronto can require additional review and inspection work, which can be a contributing factor in these costs.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have or are expected to further improve the efficiency and effectiveness of Building Services in Toronto:

2015 Initiatives Completed/Achievements

- Sustained a high volume of permit application intake and permit issuance.
- Improved Preliminary Review service level targets (with the exception of preliminary zoning reviews which remain under development).
- Improved the rate of responding to service requests including response to complaints of construction without a permit.
- Completed Business Process Review for inspection services.
- Completed 2015 client satisfaction benchmark survey with commercial stakeholders. The 2015 survey was intended to assess any shifts in customer satisfaction and determine the impact that greater focus on electronic service delivery has had on client satisfaction. Some of the key findings included 78% of commercial stakeholders and 69% of homeowners indicated overall satisfaction with their experiences with Toronto Building.
- Hiring plan on track to maintain gapping below 5%.
- Completed Pan Am Games deliverables
- Achieved service efficiencies and productivity gains attributed to the Program's Electronic Service Delivery initiative, that has resulted in:
    - More than 50% of building permit applications are now received by email;
    - All building permit applications are processed and issued electronically, eliminating the handling and movement of paper plans and documents;
    - The process for electronic plan review mark-up has removed a number of redundancies that result from manual plan review activities;
    - Toronto Building has developed work-flow integration with partners involved with the permit approval process including Heritage Preservation Services, Real Estate, Parks, Forestry & Recreation, and Public Health; and Toronto Building has integrated Heritage Preservation Services (HPS) into their electronic review of plans. With the introduction of this electronic service, HPS services no longer needs to provide a counter service to clients for building renovations. Clients no longer need to make an additional application to HPS at a City Hall counter, as a single application to Toronto Building automatically triggers an application to HPS from any district.

2016 Initiatives Planned

Investing in a knowledgeable and engaged workforce

- Maintain a continuous learning environment and support for mandated qualification of technical staff including:
    - Continued implementation of enhanced training for Building Inspectors
    - Advance Division’s Succession Planning

Advancing strategic initiatives and fiscal responsibility

- Influence and respond effectively to new legislation and legislative amendments that affect development in the City including:
    - New edition of the Building Code expected in 2017
    - Provincial requirements affecting existing buildings (Elliot Lake)
    - Climate Change Strategy

Driving service quality, efficiency, and innovation

- Maintaining and improving rate of processing applications and responding to inspection requests within the legislated time frames
- Continued implementation of process efficiencies as recommended through the Business Process Reviews for Plan Review and Inspection Services

Pursuing a seamless customer service experience

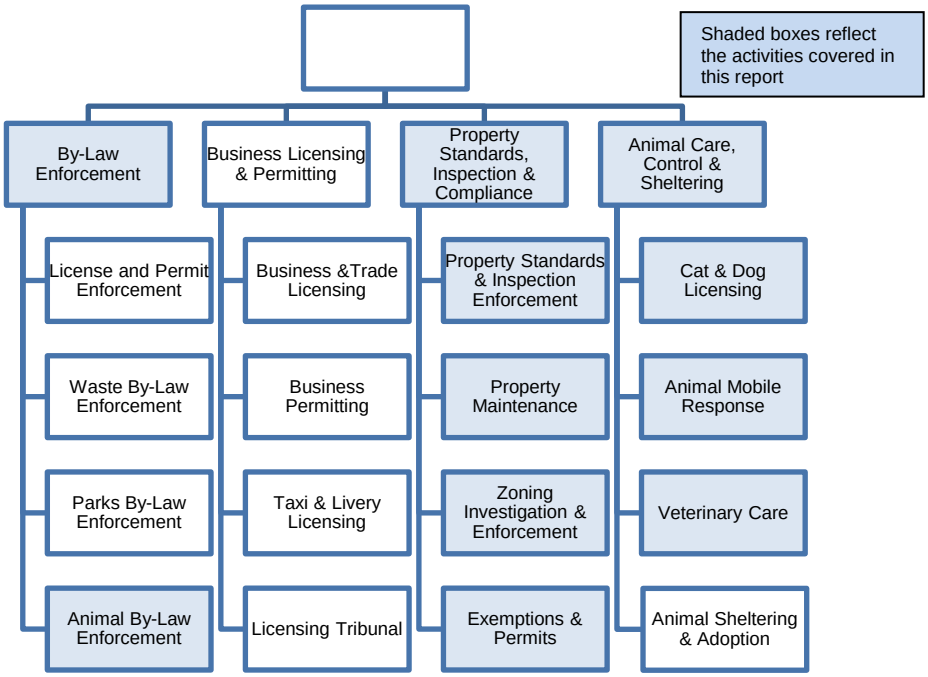
- Further implementation of eService enhancements and customer service improvements, including improved response to customer service complaints and linkage to 311 service
- Support delivery of Transit Expansion projects

Factors Influencing Results of Municipalities

The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Permit requirements: municipal policy for what type of construction requires a permit and the phasing of permits (one for the foundation, one for plumbing, one for the structure, etc.)
- Complexity: size and technical complexity of permit applications and construction work requiring varying amounts of review/inspection times, e.g. costs associated with reviewing and inspecting tract housing (new suburbs) tend to be lower than costs associated with infill projects, custom homes, renovations and larger buildings
- Established service standards: some municipalities have opted to deliver enhanced services such as targeting a higher turn-around time for reviews and thus issuance of certain categories of permits
- Geographic size: can lead to more travel time and fewer inspections per day resulting in higher costs per permit

Bylaw Enforcement Services



Bylaw enforcement services in the City of Toronto are provided by various City divisions.

The Municipal Licensing and Standards Division enforces provisions of the Municipal Code to ensure:

- Mobile and stationary business license holders and permit recipients operate in accordance with the regulations governing those permits and licenses;
- Public and private properties are maintained at standards that preserve neighbourhoods and increase the quality of life;
- Specific hazards and safety issues addressed by the Municipal Code are dealt with in a timely manner;
- Pets are licensed and those that have been lost are properly cared for and reunited with their owners or adopted by new families; and
- The public is educated about responsible pet ownership to ensure public safety.

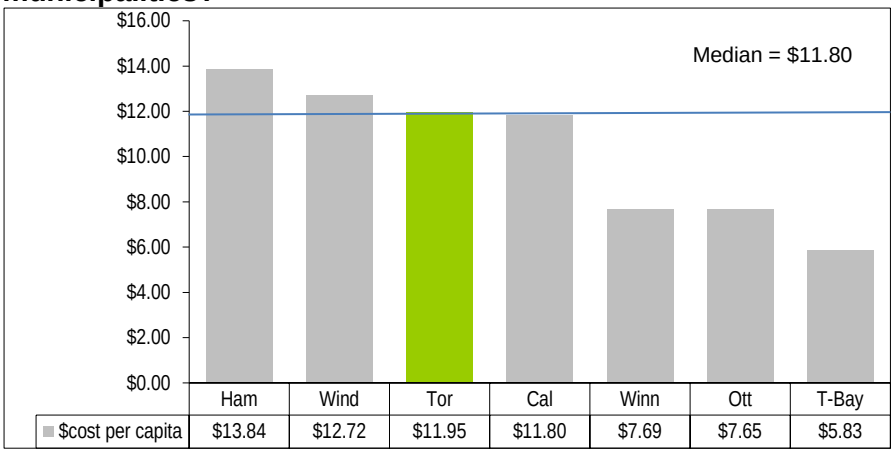
Enforcement involves the inspection of public and private property and municipally licensed businesses to ensure compliance with City bylaws and regulations in order to maintain a high level of public safety, consumer protection, neighbourhood integrity and cleanliness.

Municipal Licensing and Standards also operates four Animal Centres responsible for the sheltering of lost, stray or abandoned animals, dealing with wild animals and providing adoption and spay/neutering services.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service / Activity Level Indicators				
How much is spent on bylaw enforcement per capita?	Total Specified Bylaw Enforcement Cost per Capita - (Service Level)	Decrease Spending per capita on bylaw enforcement increased (service level indicator)	2 High rate of spending per capita on Bylaw Enforcement compared to others (service level indicator)	3.1 pg. 3
How many bylaw enforcement inspections are done in relation to the number of complaints?	Number of Inspections per Bylaw Complaint - (Service Level)	Decrease Rate of inspections decreased relative to complaints (service level indicator)	3 Low rate of inspections relative to complaints compared to others (service level indicator)	3.2 3.3 pg. 3
Community Impact Measures				
How many bylaw complaints do residents make?	Number of Specified Bylaw Complaints per 100,000 Population - (Community Impact)	Increase Number of complaints received increased	2 Lower rate of complaints received compared to others	3.4 3.5 pg. 4
What per cent of residents voluntarily comply after a bylaw infraction?	Percentage of Voluntary Compliance to Bylaw Infractions - (Community Impact)	Increase Rate of voluntary compliance increased	4 Low rate of voluntary compliance compared to others	3.6 3.7 pg. 5
Customer Service Measures				
How long does it take to resolve a yard maintenance bylaw complaint?	Average Time (Days) to Resolve/Close Yard Maintenance Bylaw Complaints – (Customer Service)	Decrease Time to resolve yard maintenance complaint decreased	4 Longest time to resolve yard maintenance complaint compared to others	3.8 3.9 pg. 6
How long does it take to resolve a property standards bylaw complaint?	Average Time (Days) to Resolve/Close Property Standards Bylaw Complaints – (Customer Service)	Decrease Time to resolve property standard complaint decreased	2 Toronto's time to resolve property standards complaint is at the median	3.8 3.10 pg. 6
Overall Results		Service Level Indicators (Resources): 0 - Increased; 0 - Stable; 2 - Decreased — 0% stable or increased Performance Measures (Results): 3 - Favourable; 0 - Stable; 1 - Unfavourable — 50% favourable or stable	Service Level Indicators (Resources): 0 - 1st quartile; 1 - 2nd quartile; 1 - 3rd quartile; 0 - 4th quartile — 50% above median Performance Measures (Results): 0 - 1st quartile; 2 - 2nd quartile; 0- 3rd quartile; 2 - 4th quartile — 50% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 7 municipalities.

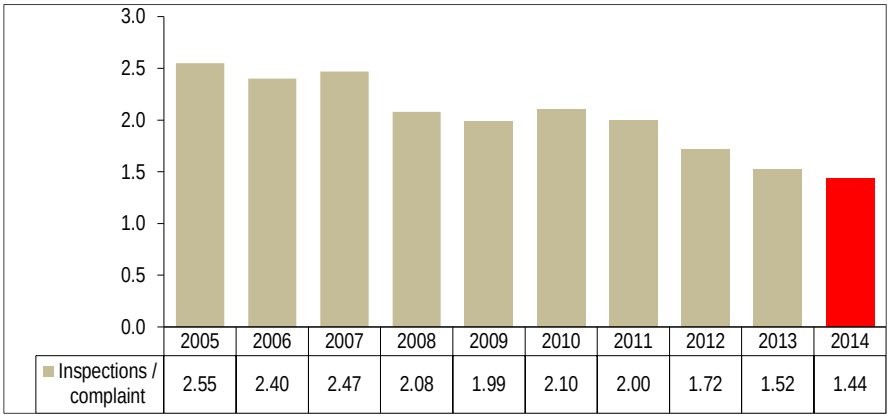
How does Toronto's cost of bylaw enforcement compare to other municipalities?



	Ham	Wind	Tor	Cal	Winn	Ott	T-Bay
$cost per capita	$13.84	$12.72	$11.95	$11.80	$7.69	$7.65	$5.83

Chart 3.1 (OMBI 2014) Cost of Bylaw Enforcement per capita (Service Level)

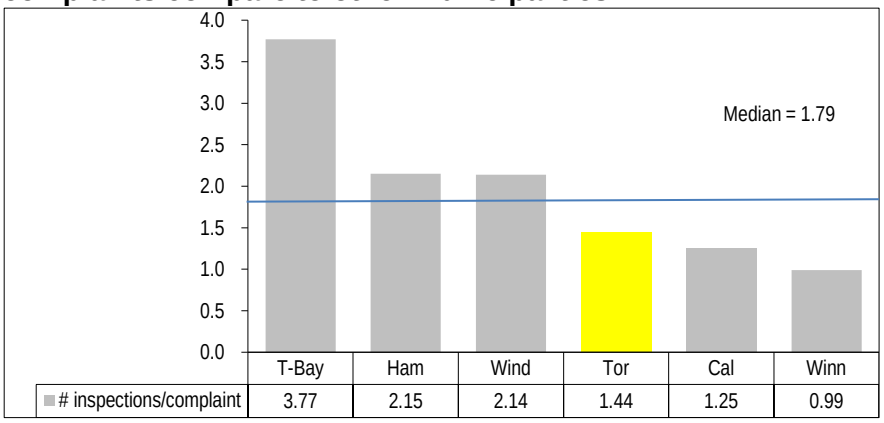
How many bylaw enforcement inspections are done in Toronto i relation to the number of complaints?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Inspections / complaint	2.55	2.40	2.47	2.08	1.99	2.10	2.00	1.72	1.52	1.44

Chart 3.2 (City of Toronto) Average Number of Bylaw Inspections per Complaint (Service Level)

How does Toronto's rate of bylaw inspections relative to complaints compare to other municipalities?



	T-Bay	Ham	Wind	Tor	Cal	Winn
# inspections/complaint	3.77	2.15	2.14	1.44	1.25	0.99

Chart 3.3 (OMBI 2014) Number of Bylaw Inspections per Complaint (Service Level)

To improve comparability with other municipalities on bylaw enforcement, all charts in this section:

- Include yard maintenance, property standards (including graffiti), zoning enforcement, noise control, and animal control; and
- Exclude waste enforcement, parks enforcement fences, abandoned appliances, vending, sign enforcement, vital services, boulevard marketing, and rooming house licensing.

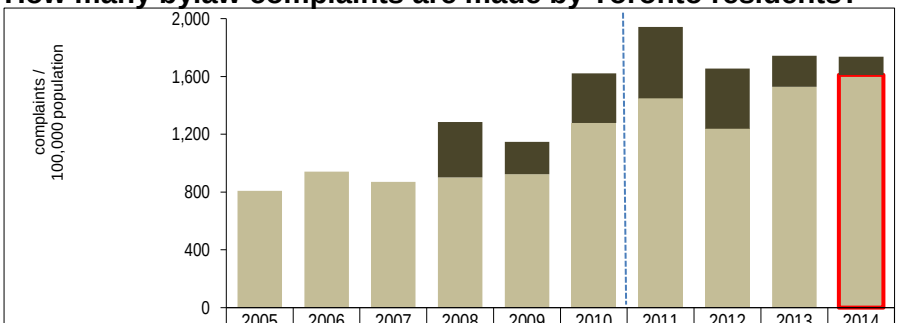
Toronto's 2014 cost of Bylaw Enforcement of $11.95 per capita decreased by 2.7% per cent over 2013.

Chart 3.1 compares Toronto's 2014 cost per capita of bylaw enforcement to other Ontario municipalities. Toronto ranks third of seven (second quartile) in terms of having the highest cost per capita, which provides an indication of service levels.

Chart 3.2 displays the average number of bylaw inspections made by Toronto staff, per complaint received from residents. The rate dropped to 1.44 inspections per complaint in 2014.

Chart 3.3 compares 2014 results for Toronto to other municipalities for the average number of inspections per complaint. Toronto ranks fourth of six municipalities (third quartile) in terms of having the highest rate of inspections.

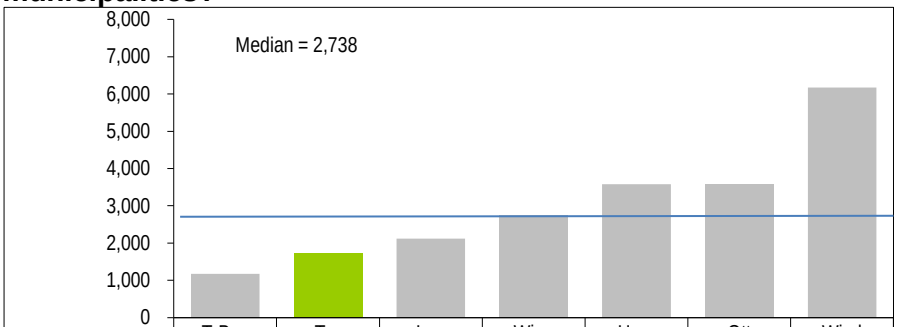
How many bylaw complaints are made by Toronto residents?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total # complaints	21,825	25,472	23,780	35,178	31,618	44,947	52,555	45,381	48,327	48,638
# Proactive				10,489	6,172	9,536	13,373	11,411	5,960	3,504
# Reactive	21,825	25,472	23,780	24,689	25,446	35,411	39,182	33,970	42,367	45,233
Total / 100k pop'n	809	942	871	1,285	1,147	1,621	1,943	1,655	1,744	1,732
Proactive / 100k pop'n				383	224	344	494	416	215	125
Reactive / 100k pop'n	809	942	871	902	923	1,277	1,449	1,239	1,529	1,611

Chart 3.4 (City of Toronto) Number of Complaints per 100,000 Population (Community Impact)

How does Toronto's rate of bylaw complaints compare to other municipalities?



	T-Bay	Tor	Lon	Winn	Ham	Ott	Wind
# complaints / 100k pop'n	1,173	1,732	2,119	2,738	3,575	3,595	6,173

Chart 3.5 (OMBI 2014) Number of Bylaw Complaints per 100,000 Population (Community Impact)

The number of complaints made by residents about bylaw infractions provides an indication of residents' general compliance with bylaws. Chart 3.4 provides Toronto's total number and rate of bylaw complaints per 100,000 population. The results are separated into two components:

- Complaints received from the public requiring investigation (reactive); and
- Violations identified during inspections initiated by staff (proactive).

The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

Reactive complaint rates increased in 2014, partly due to easier access to file a complaint, and an increase in the types of complaints taken on by Bylaw services. The time to handle reactive complaints also had an impact on the available time to conduct more proactive inspections rate, which declined in 2014.

Chart 3.5 compares Toronto's 2014 rate of bylaw enforcement complaints (both reactive and proactive) to other municipalities.

Toronto ranks second of seven municipalities (second quartile) in terms of having the lowest complaint rate per 100,000 population.

What percent of Toronto residents voluntarily comply after a bylaw infraction?

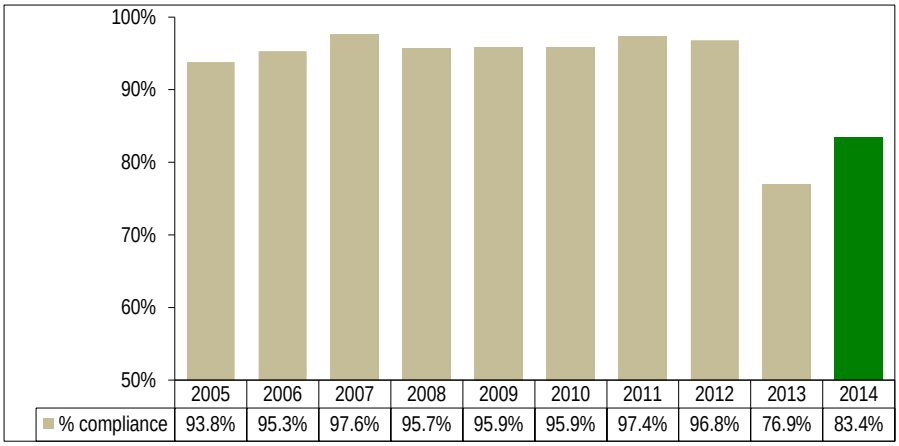


Chart 3.6 (City of Toronto) Percent of Voluntary Compliance After Bylaw Infraction (Community Impact)

How does Toronto's rate of voluntarily bylaw compliance compare to other municipalities?

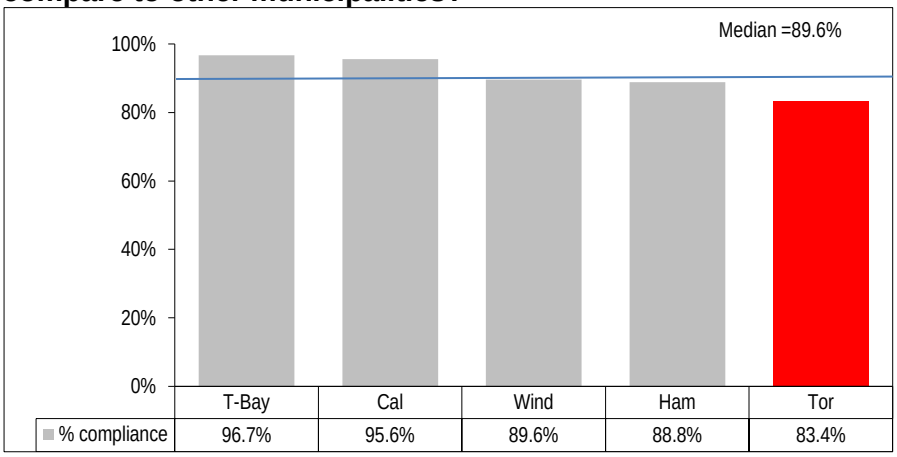


Chart 3.7 (OMBI 2014) Percent of Voluntary Compliance after Bylaw Infraction (Community Impact)

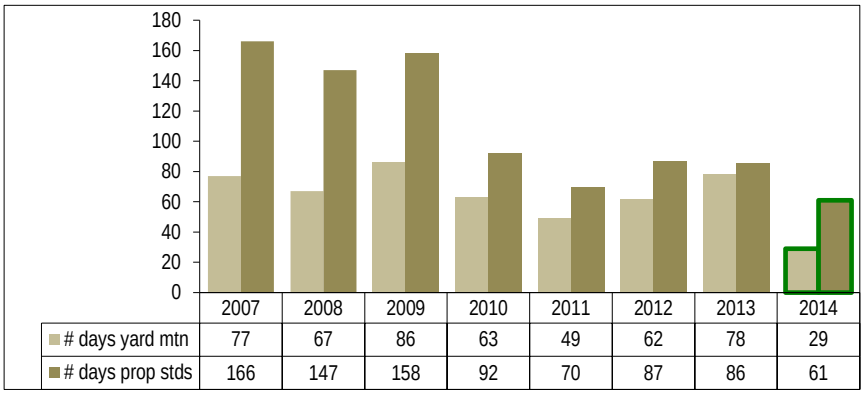
After a bylaw infraction is confirmed, the offending party must voluntarily comply or face follow-up enforcement or prosecution.

Chart 3.6 reflects Toronto's voluntary compliance rate for bylaw infractions, which increased by 6.5% from 2013.

The voluntary compliance rate has remained very high. There was a correction to the methodology in 2013 and, as a result, figures for that year were restated.

Chart 3.7 compares Toronto's 2014 voluntary compliance rate to other municipalities. Voluntary compliance across the other municipalities is relatively high, ranging from 86.8% to 96.9%. Toronto ranks fifth of five (fourth quartile) in terms of having the highest compliance rate.

How long does it take in Toronto to resolve a bylaw complaint?



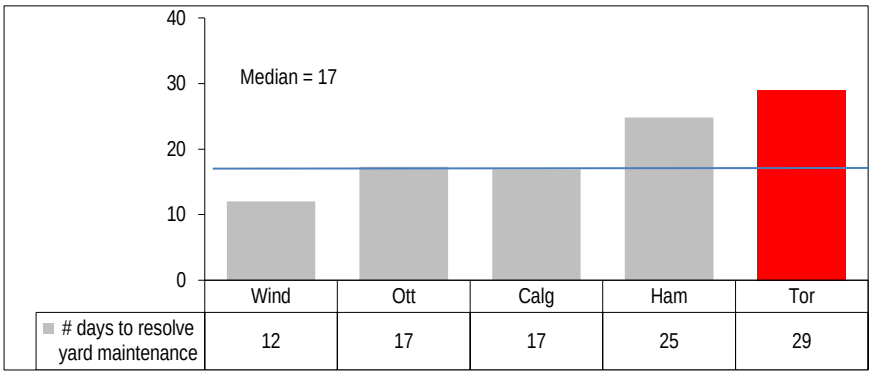
	2007	2008	2009	2010	2011	2012	2013	2014
# days yard mtn	77	67	86	63	49	62	78	29
# days prop stds	166	147	158	92	70	87	86	61

Chart 3.8 (City of Toronto) Average Number of Days to Resolve/Close Bylaw Complaint (Customer Service)

Chart 3.8 provides Toronto's annual results displaying the average number of days it takes to resolve (or close) a substantiated complaint regarding yard maintenance and property standards. The time required to resolve a yard maintenance complaint and a property standard complaint decreased from 2013. The trend over the long term is favourable.

Details on the status of all active investigation matters in Toronto resulting from complaints/pro-active initiatives are available from the Investigation Activity website.

How long does it take to resolve a yard maintenance bylaw complaint in Toronto compared to other municipalities?



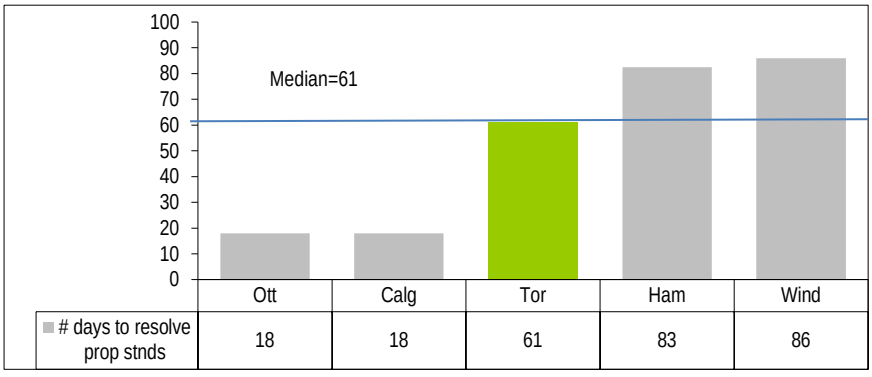
	Wind	Ott	Calg	Ham	Tor
# days to resolve yard maintenance	12	17	17	25	29

Chart 3.9 (OMBI 2014) Average Number of Days to Resolve/Close Yard Maintenance Bylaw Complaint (Customer Service)

Charts 3.9 and 3.10 compare Toronto's 2014 results to other municipalities on the average time it takes to resolve or close yard maintenance and property standards complaints.

Toronto ranks fifth of five (fourth quartile) in terms of having the shortest number of days to resolve a yard maintenance complaint.

How long does it takes to resolve a property standard bylaw complaint in Toronto compared to other municipalities?



	Ott	Calg	Tor	Ham	Wind
# days to resolve prop stnds	18	18	61	83	86

Chart 3.10 (OMBI 2014) Average Number of Days to Resolve/Close Property Standards Bylaw Complaint (Customer Service)

Toronto ranks third of five (at the median) in terms of having the shortest number of days to resolve a property standards complaints.

Toronto, unlike the other municipalities in Chart 3.9 does not consider investigation files closed when extensions (including those appealed to the Property Standards Committee), are given and/or the case goes to court.

When extra time is given for extensions and court time, it is included in Toronto's results, which can be a contributing factor to Toronto's higher figures. As such, final resolution often takes much longer in Toronto compared to other municipalities.

2015 Achievements and 2016 Planned Initiatives

The following initiatives are intended to further improve the efficiency and effectiveness of the City of Toronto Municipal Licensing and Standards Division's Bylaw enforcement program:

2015 Initiatives Completed/Achievements

- Developed and implemented a Health and Safety program
- Launched BOOKit! - a new online reference guide for staff containing standard operating
- procedures and policy, set fines, e-learning modules and more
- Conducted a series of neighbourhood based Rooming House consultations which were attended
- by hundreds of Toronto residents
- Toronto Animal Services launched "Give your Head a Shake" pet licensing ad campaign
- Updated the Toronto Municipal Code, Chapter 545 – Licensing section dealing with the rights of persons with disabilities and those with service animals, to ensure equitable service as prescribed in the Accessibility for Ontarians with Disabilities Act (AODA) and the Ontario Human Rights Code (OHRC);
- Continued escalated clean-up efforts at hoarded properties in conjunction with S.P.I.D.E.R. (Specialized Program for Interdivisional Enhanced Responsiveness) and community service agencies
- Improved MRAB order compliance to 87% of outstanding orders

2016 Planned Initiatives

- Improve response and resolution outcome by prioritizing enforcement activities and undertake deployment review to improve response and resolution times.
- Review all user fees to ensure they recover full cost.
- Improve licensing compliance by enhanced communications, building partnerships, promote Blue Paw Loyalty Reward program.
- Increase pet adoptions, reduce in-shelter days and expand access to the low/no-cost spay and neutering including the Mobile program with focus on priority neighbourhoods.
- Managing impacts of illegal and/or unlicensed businesses, e.g. illegal body rub parlours, including case management to secure substantive prosecution outcomes and advancing escalated enforcement initiatives.
- Improved management of nuisance complaints related to dumping of waste, dogs off leash/animal and other conduct in City Parks.

Factors Influencing Results of Municipalities

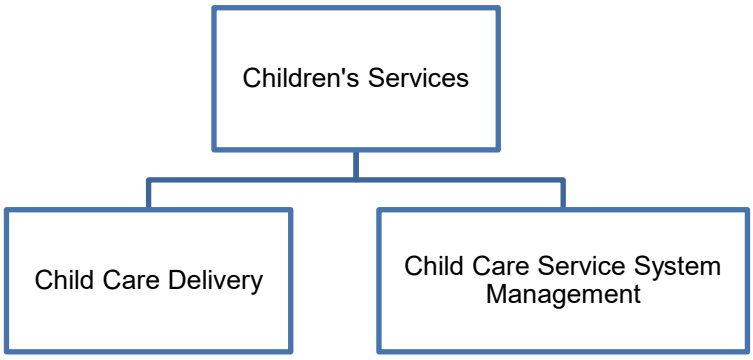
The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Service standards set by each municipality's Council
- Geographic size and population density of the municipality
- Monitoring and compliance tracking - type and quality of systems used to track complaints, inspections, and related data
- Inspection policies - extent and complexity of inspections or other responses carried out by each municipality. Differences in inspection policies from municipality to municipality make it more challenging to make a direct comparison
- Response capability - nature of the complaint and resources available to respond affecting the timeliness of the response

Children’s Services

Toronto Children's Services promotes access to high quality early learning, child care and supports for families through a well-planned and managed system.

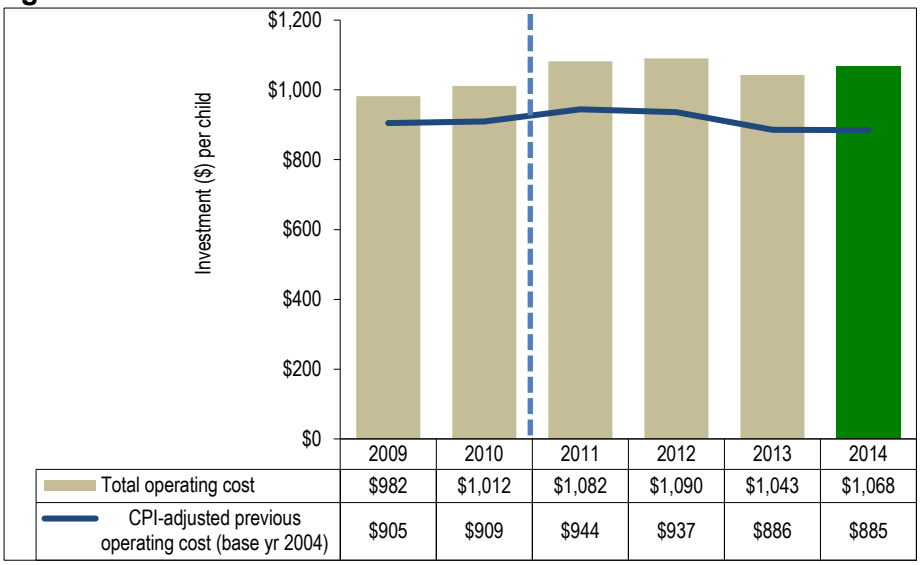
All families in Toronto benefit from a range of services that promote healthy child development and family well-being.



Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2013	Chart & Page Ref.
Service Level Indicators				
How much is spent or invested in childcare per child (aged 12 and under)?	Operating Investment/Expenditure per 1,000 Children (12 & under) - (Service Level)	**Increase** **Operating Investment/expenditures per child increased compared to prior year** **(service level indicator)**	**1** **Highest rate/level of operating investment/ expenditures on children compared to others** **(service level indicator)**	4.1 4.2 pg. 3
Community Impact Measures				
How many regulated childcare spaces are available?	Regulated Child Care Spaces in Municipality per 1,000 Children (12 & under)– (Community Impact)	**Increase** **Number of regulated spaces increased**	**3** **Low rate of regulated spaces (below median) compared to others**	4.3 4.4 pg. 4
How many subsidized childcare spaces are available?	Fee Subsidy Child Care Spaces per 1,000 LICO Children – (Community Impact)	**Increase** **Number of subsidized spaces increased**	**1** **Second highest rate of subsidized spaces (compared to others)**	4.5 4.6 pg. 5
What percentage of children under 12 years old are considered low income children?	Percentage of Children in the Municipality (12 and under) that are LICO Children –– (Community Impact)	**Decrease** **Proportion of low income children decreased to 32.5 per cent from prior year**	**4** **Highest proportion of low income children compared to others**	4.6 pg. 5
How large is the waiting list for a subsidized child care space?		**Stable** **Size of wait list for a subsidized space remained stable**	**n/a**	4.7 pg. 5
Efficiency Measures				
How much does it cost per year, to provide an average child care space?	Annual Child Care Service Cost per Normalized Child Care Space – (Efficiency)	**Stable** **Slight decrease in cost per subsidized space**	**2** **Cost per subsidized space compared to others are at median**	4.9 4.10 pg. 6
Overall Results		**Service Level Indicators (Resources)** 1- Increased 0 - Stable 0 - Decreased 100% stable or increased **Performance Measures (Results)** 3 - Favourable 2 - Stable 0 - Unfavorable 100% favorable or stable	**Service Level Indicators (Resources)** 1- 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0- 4th quartile 100% above median **Performance Measures (Results)** 1 - 1st quartile 1 - 2nd quartile 1 - 3rd quartile 1 - 4th quartile 50% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Measurement Results. These quartile results are based on a maximum sample size of 9 municipalities.

How much is spent or invested in Toronto for childcare per child aged 12 and under?



	2009	2010	2011	2012	2013	2014
Total operating cost	$982	$1,012	$1,082	$1,090	$1,043	$1,068
CPI-adjusted previous operating cost (base yr 2004)	$905	$909	$944	$937	$886	$885

Chart 4.1 (City of Toronto) Operating Investment/Expenditure per Child Ages 12 and Under (Service Level)

One method of examining service levels for child care is to relate municipal costs to all children under the age of 12.

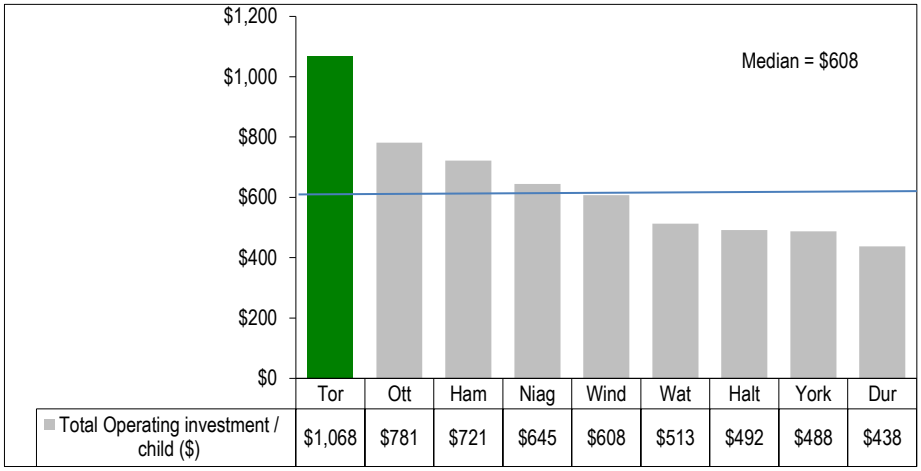
This category includes children who are cared for in regulated child care programs, by families at home, or in non-regulated child care arrangements.

Chart 4.1 reflects Toronto's total operating cost in investment/ expenditures in all child care related activities, per child aged 12 years and under. It shows an increase in cost/investment in 2014.

These costs include the activities of operating and purchasing subsidized child care spaces, wage subsidies, special needs resourcing, other municipally funded activities, and program administration.

The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

How does Toronto's cost (investment) per child under 12, compare to other municipalities?



	Tor	Ott	Ham	Niag	Wind	Wat	Halt	York	Dur
Total Operating investment / child ($)	$1,068	$781	$721	$645	$608	$513	$492	$488	$438

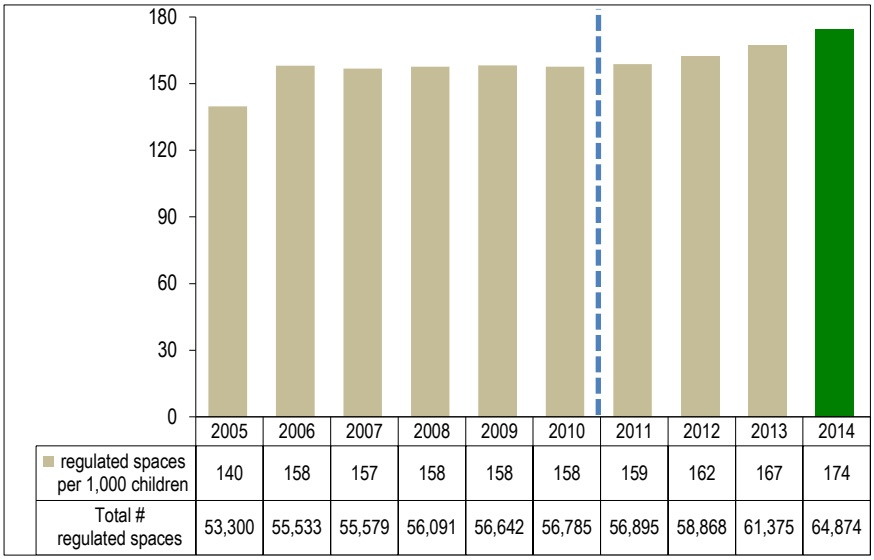
Chart 4.2 (OMBI 2014) Operating Investment/Expenditure per Child Ages 12 and Under (Service Level)

To reflect the impact of inflation, Chart 4.1 also provides Consumer Price Index (CPI) adjusted results for the operating investment /expenditures per child, which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2004.

Chart 4.2 compares Toronto's 2014 operating investment/expenditures per child to other Ontario municipalities. Toronto ranks first of nine municipalities (first quartile), with the highest investment/ expenditure per child.

These costs can be influenced by the number of subsidized spaces, the age mix of children, the relative cost of living and the level of child poverty in a municipality.

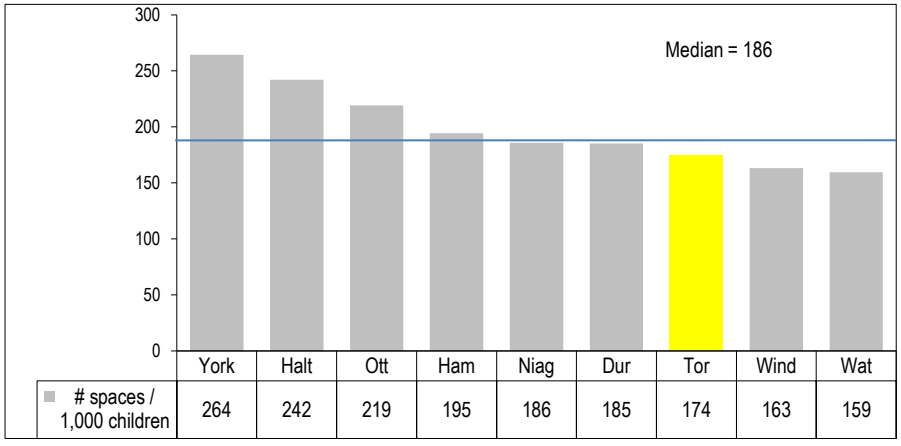
How many regulated childcare spaces are in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
regulated spaces per 1,000 children	140	158	157	158	158	158	159	162	167	174
Total # regulated spaces	53,300	55,533	55,579	56,091	56,642	56,785	56,895	58,868	61,375	64,874

Chart 4.3 (City of Toronto) Regulated Child Care Spaces per 1,000 Children Under 12 (Community Impact)

How does the number of regulated child care spaces in Toronto compare to other municipalities?



	York	Halt	Ott	Ham	Niag	Dur	Tor	Wind	Wat
# spaces / 1,000 children	264	242	219	195	186	185	174	163	159

Chart 4.4 (OMBI 2014) Regulated Child Care Spaces per 1,000 Children Under 12 (Community Impact)

Providing access to early learning and care is a primary objective of Children's Services.

The number of licensed child care spaces available impacts access for families. For parents that are unable to afford the full cost of child care services, access to a subsidy is very important.

Chart 4.3 provides information on the total number and rate of regulated Child Care spaces there were in Toronto per 1,000 children under the age of 12. It shows small increases in the total number of spaces each year between 2007 and 2012, with higher increases starting in 2013 reflecting an increase in provincial capital funding and the implementation of Full-Day kindergarten.

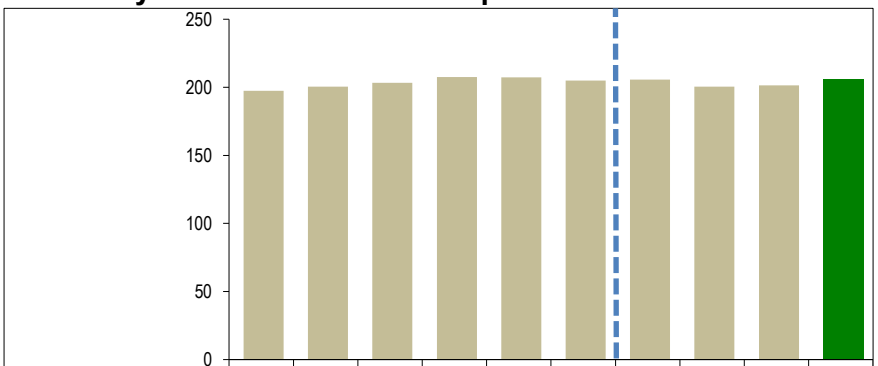
Information on the number of licensed child care spaces in each of Toronto's 140 neighbourhoods can be found at Wellbeing Toronto.

Chart 4.4 compares 2014 results for the number of regulated child care spaces there were per 1,000 children under 12 in Toronto, relative to other Ontario municipalities. Toronto ranks seventh of nine (third quartile) in terms of having the largest number of regulated spaces.

The total number of regulated spaces is a function of demographics and population, and the availability of federal or provincial capital funding. The municipal role in increasing the supply is often limited to application of instruments, such as Section 37 agreements, which require developers to fund child care in new developments, and municipal capital funding.

While the previous charts relate to the number of regulated spaces, Chart 4.5 on the next page provides information on the number of subsidized child care spaces in Toronto, per 1,000 children in low-income cut-off (LICO) families.

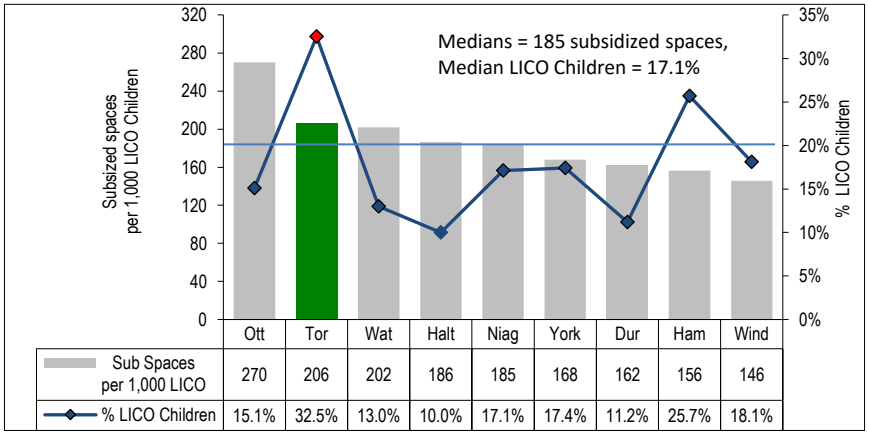
How many subsidized child care spaces are in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total # of subsidized spaces	22,616	22,882	23,423	23,983	24,120	24,011	23,917	23,635	24,026	24,885
# subsized spaces per 1,000 LICO Children	198	201	203	208	207	205	206	200	201	206

Chart 4.5 (City of Toronto) Subsidized Child Care Spaces per 1,000 LICO (Low Income) Children Under 12 (Community Impact)

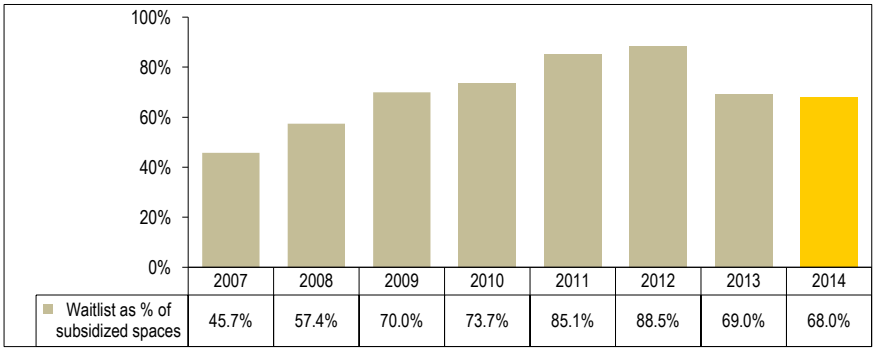
How does the number of subsidized child care spaces in Toronto compare to other municipalities?



	Ott	Tor	Wat	Halt	Niag	York	Dur	Ham	Wind
Sub Spaces per 1,000 LICO	270	206	202	186	185	168	162	156	146
% LICO Children	15.1%	32.5%	13.0%	10.0%	17.1%	17.4%	11.2%	25.7%	18.1%

Chart 4.6 (OMBI 2014) Subsidized Spaces per 1,000 LICO (Low Income) Children (Community Impact) and % of All Children Considered as LICO Children

How large is the waiting list for a subsidized space in Toronto?



	2007	2008	2009	2010	2011	2012	2013	2014
Waitlist as % of subsidized spaces	45.7%	57.4%	70.0%	73.7%	85.1%	88.5%	69.0%	68.0%

Chart 4.7 (Toronto) Size of Waitlist for a Subsidized Space as a Percentage of All Subsidized Spaces (Community Impact)

Subsidized spaces are for parents who are unable to afford the full cost of child care. As Chart 4.5 shows, from 2005 to 2008 the number of subsidized child care spaces in Toronto increased. Since 2008, that number has remained stable, around the approved 24,000/25,000 targets.

Chart 4.6 compares Toronto's 2014 result to other municipalities for the number of subsidized child care spaces per 1,000 children in LICO families, reflected as columns relative to the left axis. Toronto ranks second of nine municipalities (first quartile) in terms of having the highest number of subsidized spaces. Results are influenced by economic conditions and provincial funding decisions.

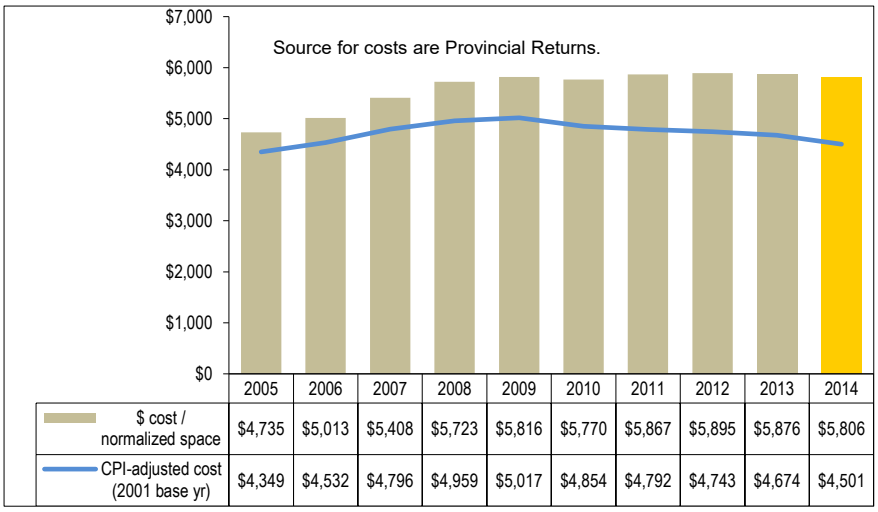
Chart 4.6 also reflects the number of children in low income families, as a percentage of all children in the municipality, plotted as a line graph relative to the right axis. This provides some indication of the level of child poverty. Toronto has the highest level at 32.5 percent. Toronto's high proportion of LICO children may indicate that it is underserved in terms of the number of subsidized spaces.

The size of the waiting list for a subsidized space also provides an indication of demand. Chart 4.7 shows demand in Toronto has grown significantly since 2007.

In 2013, the wait list decrease can

In 2014, the wait list represented 68% of all subsidized spaces.

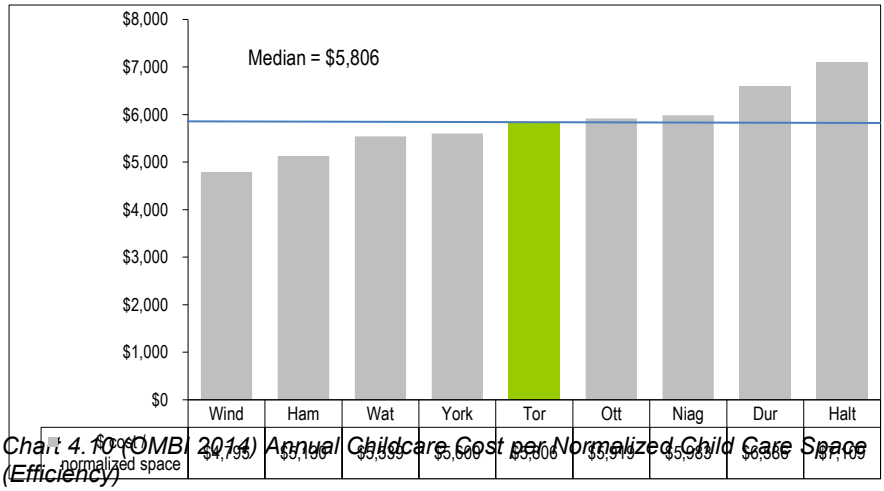
How much does it cost per year to provide an average child care space in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ cost / normalized space	$4,735	$5,013	$5,408	$5,723	$5,816	$5,770	$5,867	$5,895	$5,876	$5,806
CPI-adjusted cost (2001 base yr)	$4,349	$4,532	$4,796	$4,959	$5,017	$4,854	$4,792	$4,743	$4,674	$4,501

Chart 4.9 (City of Toronto) Annual Child Care Cost per Normalized Child Care Space (Efficiency)

How does Toronto's annual cost to provide a child care space compare to other municipalities?



	Wind	Ham	Wat	York	Tor	Ott	Niag	Dur	Halt
$ cost / normalized space	$4,795	$5,130	$5,550	$5,600	$5,806	$5,910	$5,969	$6,666	$7,105

Chart 4.10 (OMBI 2014) Annual Childcare Cost per Normalized Child Care Space (Efficiency)

To examine efficiency, the most comparable area of child care operations between municipalities is the cost of providing a subsidized child care space. Children of different ages require a different level of staff to child ratios to provide care. Since more staff is required to provide care to infants, a municipality will pay more for an infant space and less for a space occupied by a school-aged child, where fewer staff are required to provide care.

This measure adjusts for these different staffing ratios by converting them to "a normalized space" which makes the results more comparable.

A normalized space takes into consideration the mix of infant, toddler, pre-school, and school-age spaces, the different staffing ratios required, and the costs associated with providing care.

Chart 4.9 provides Toronto's annual child care costs per normalized child care space for the period 2005 to 2014.

To reflect the impact of inflation, the chart also provides Consumer Price Index (CPI) adjusted results, plotted as a line graph. This adjusts or discounts the actual result for each year by the change in Toronto's CPI since the base year of 2001.

Cost increases in 2005 through 2009 for Toronto as indicated in Chart 4.9, reflect Toronto City Council's direction to eliminate the gap between rates paid on behalf of subsidized clients and the actual cost of providing care, as well as the growth of service to young children under Best Start expansion.

Chart 4.10 compares Toronto's 2014 annual child care costs per normalized child care space to other municipalities. Toronto ranks fifth of nine (at median) in terms of having the lowest cost. The cost of service between municipalities varies significantly depending on the proportions of different modes for providing care used in each municipality (e.g. home- or centre-based care), and the differences in cost of living.

2015 Achievements and 2016 Planned Initiatives

The following initiatives are expected to further improve the efficiency and effectiveness of Children's Services:

2015 Initiatives Completed/Achievements

- Increased the number of licensed child care spaces in the Toronto system and fee subsidies
- Developed and received Council direction to implement the 2015-2019 Service Plan
- Developed the 5-Year Funding Strategy which stabilizes the child care system by reducing reliance on the annual reserve draw and provides funding for 5 new child care centres with 310 new spaces
- Worked with the Province and other municipal service system managers to develop and implement new legislative and regulatory changes
- Implemented the new Provincial Wage Enhancement program
- Increased the availability of middle childhood programs by 1,500 spaces through partnership with Parks, Forestry and Recreation

2016 Initiatives Planned

- Implement a capital plan to support growth in licensed child care spaces in neighbourhoods most in need.
- Ensure eligible families have equitable access to child care subsidies by improving geographic equity of the individual Wards so that each Ward is at 10% of the equity target
- Continue to respond to significant demand for increased child care spaces by:
    -
    - Implementation of a strategy to eliminate the division's reliance on reserve funds and preserve existing service levels;
    - Transferring funds from the Child Care Expansion Reserve Fund to the Child Care Capital Reserve Fund to deliver up to 5 new child care centres in the future with 310 spaces by 2020;
    - Ongoing modernization of intake and other functions to improve customer service and reduce the administrative burden of service delivery partners and families.

Factors Influencing the Results of Municipalities

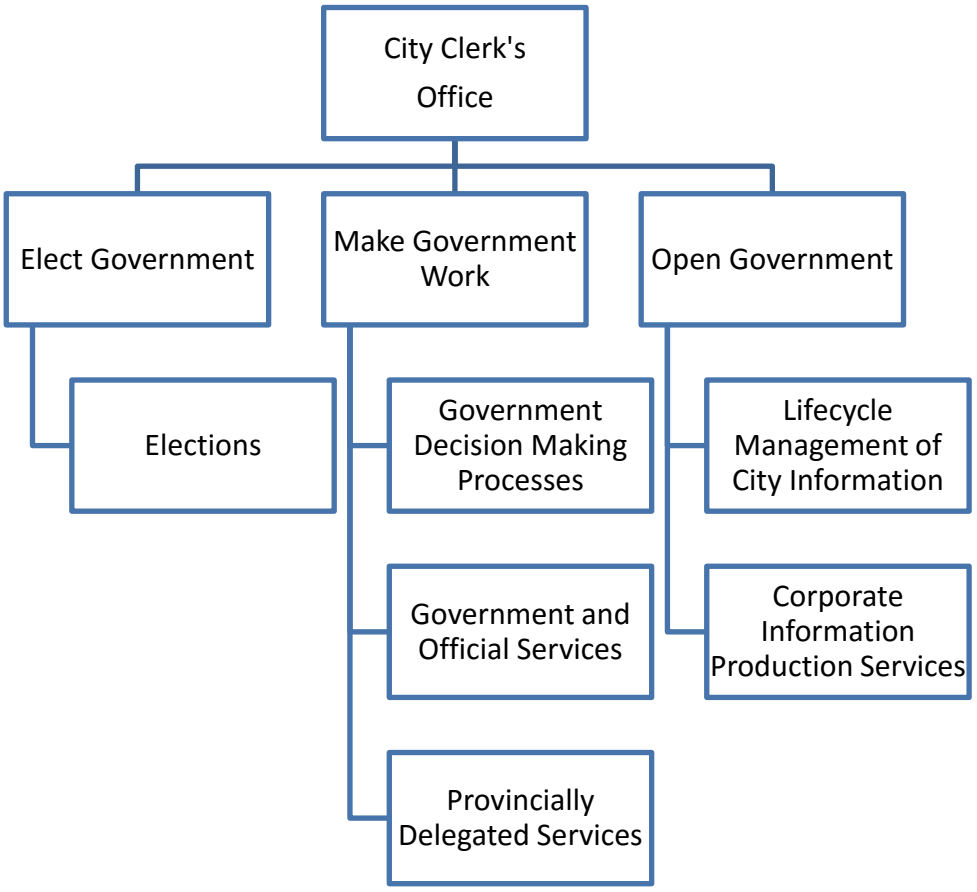
The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- varying levels of child poverty in municipalities and differing needs for subsidized child care
- cost to provide child care can be impacted by economic variables such as the cost of living in the municipality and the income levels of its residents
- Rates for child care spaces other than those directly operated by a municipality are set in service agreements between the municipality and the child care service providers; and these rates can be influenced by the level of funding available, local wage conditions, pay equity legislation, municipal policies and business practices.

City Clerk’s Office

The City Clerk's Office mission is to build public trust and confidence in local government. The City Clerk's Office provides the foundation for municipal government in Toronto, realized through three service areas: Elect Government by managing and conducting all aspects of local government elections; Make Government Work by managing government decision-making processes, providing government and official services, and delivering provincially delegated services; and Open Government by managing City information through its lifecycle and delivering corporate print/photocopy and mail services.

This report focuses on performance measures regarding Council support and Freedom of Information requests. Some of the measures are indicative of the organization's performance, e.g. response time for Freedom of Information requests, and are not measures of City Clerk’s Office operational efficiency. Other measures provide a window into the City’s decision-making processes, with the measure reflective of the City’s political governance structure, public and media scrutiny and the political climate at City Hall.

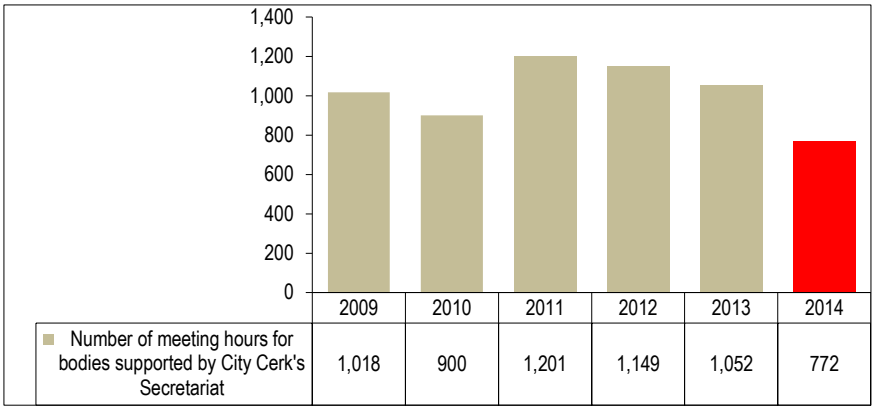


Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service/Activity Level Indicators				
How many hours do Council and Committees meet in the City of Toronto	Number of meeting hours – all bodies supported by the City Clerk (Activity Level Indicator)	**Decrease** **Meeting hours of all bodies decreased** **(election year has fewer cycles of Council & Committee meetings)** **(activity level indicator)**	N/A	5.1 pg. 4
What is the City Clerk's Office cost to support Council in relation to the size of municipal government?	Operating Cost to Support Council and Committees per $1,000 Municipal Operating Cost – (Activity Level Indicator)	N/A	**1** **Higher cost (2nd of 8) of Council Support (in relation to the size of municipal government) compared to others** **(service level indicator)**	5.2 pg. 4
How many freedom of information requests are received?	Number of Formal MFIPPA Requests per 100,000 Population – (Activity Level Indicator)	**Increase** **Number of FOI requests increased** **(activity level indicator)**	**1** **High rate of FOI requests compared to others** **(activity level indicator)**	5.5 5.6 pg. 6
Community Impact Measures				
How many people make deputations in the City of Toronto at Community Councils and Committees?	Number of public deputations at Community Council, Standing Committees and Special Committees – (Community Impact)	**Decrease** **Number of deputations decreased**	N/A	5.3 pg. 5
How often is the City's toronto.ca/council web site being accessed for Committee and Council documents?	Number of web page views at www.toronto.ca/council – (Community Impact)	**Stable** **Number of web page views remained stable**	N/A	5.4 pg. 5
Customer Service/Quality Measures				
How quickly are freedom of information requests responded to?	Percent of Formal MFIPPA Requests Handled Within 30 Days – (Customer Service)	**Decreased** **Rate of responses, within 30 days decreased to 71.7% because of higher volume and increased complexity of requests**	**4** **Lower rate of response within 30 days compared to others** **(Toronto deals with higher levels of FOI requests and increased complexity of requests)**	5.7 5.8 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
What is the rate of appeals for freedom of information requests?	Percent of Formal MFIPPA Requests that Have Been Appealed – (Quality)	**Decreased** **Rate of appeals is lower compared to previous years**	N/A	5.9 pg. 8
Efficiency Measures				
How much does it cost to respond to a freedom of information request?	Operating Cost per MFIPPA-Request – (Efficiency)	**Increase** **Cost per request increased slightly**	**2** **Low cost per request compared to others**	5.10 5.11 pg. 8
Overall Results		Service Level Indicators (Resources) 1- Increased 0 - Stable 1 - Decreased 50% stable or increased Performance Measures (Results) 1 - Favorable 1 - Stable 3 - Unfavorable 40% favorable or stable	Service Level Indicators (Resources) 2 - 1st quartile 0- 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% above median Performance Measures (Results) 0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 50% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 12 municipalities.

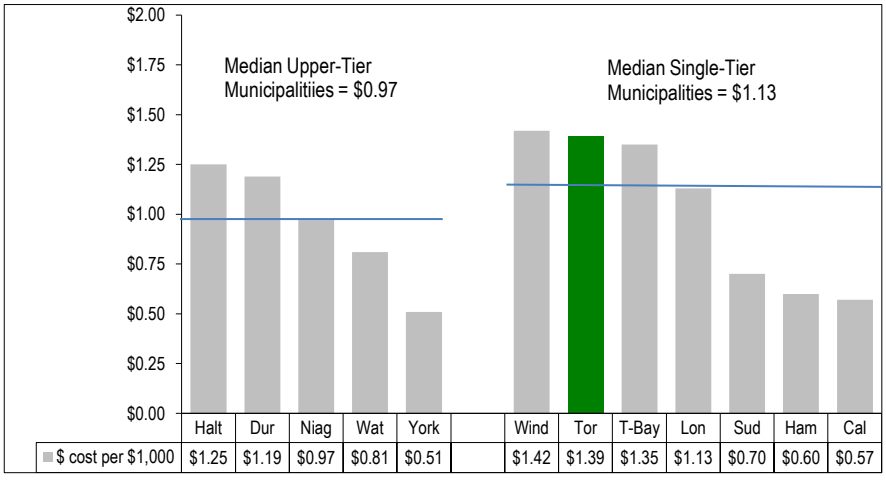
How many hours do Council and Committees meet in the City of Toronto?



	2009	2010	2011	2012	2013	2014
Number of meeting hours for bodies supported by City Cerk's Secretariat	1,018	900	1,201	1,149	1,052	772

Chart 5.1 (City of Toronto) Number of meeting hours – all bodies supported by the City Clerk (Activity Level Indicator)

What is the City Clerk's Office cost to support Council in Relation to the Size of Municipal Government?



	Halt	Dur	Niag	Wat	York		Wind	Tor	T-Bay	Lon	Sud	Ham	Cal
$ cost per $1,000	$1.25	$1.19	$0.97	$0.81	$0.51		$1.42	$1.39	$1.35	$1.13	$0.70	$0.60	$0.57

Chart 5.2 (OMBI 2014) Operating Cost to Support Council and Committees per $1,000 Municipal Operating Costs (Service Level Indicator)

The City Clerk's Office manages the decision-making processes of Council and its committees, including creating and publishing agendas and minutes and managing deputations and correspondence.

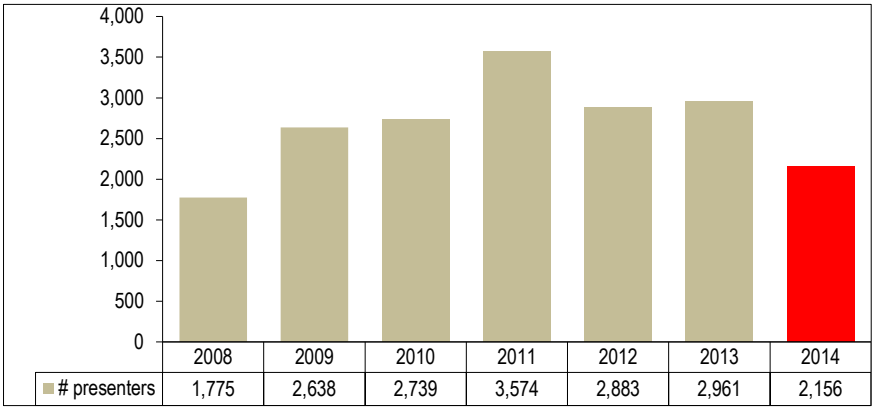
Chart 5.1 provides data from 2009 to 2014 on the number of meeting hours of bodies supported by the City Clerk's Office. In 2014 there was a decrease of 26.6% percent in meeting hours. The decrease in 2014 was attributable to the fact that it was an election year, which results in fewer cycles of Council and committee meetings.

Chart 5.2 compares the City of Toronto's 2014 cost to support Council and Committees per 1,000 of municipal operating costs to other municipalities. These costs include all work related to the preparation of agendas, items and reports, meeting management, minutes, decisions, notices and bills, as well as allocations of program support costs for the City Clerk's Office. These costs do not include the cost of City divisions and senior staff in researching and writing reports to Council and Committees.

Because of differences in service responsibilities single-tier and upper-tier (regional) municipalities have been grouped separately. Of the single-tier municipalities Toronto ranks second of eight (first quartile) in terms of the highest cost/service level.

Toronto Council comprises of 45 elected officials, the largest Council in Ontario. Due to the scale and size of the City, there were 5,730 agenda items and 772 meeting hours in 2014. The cost to support Council and committee meetings is an outcome of the decision-making structure of the City, the complexity of the issues, and the political climate.

How many people make deputations in Toronto at Community Councils and Committees?



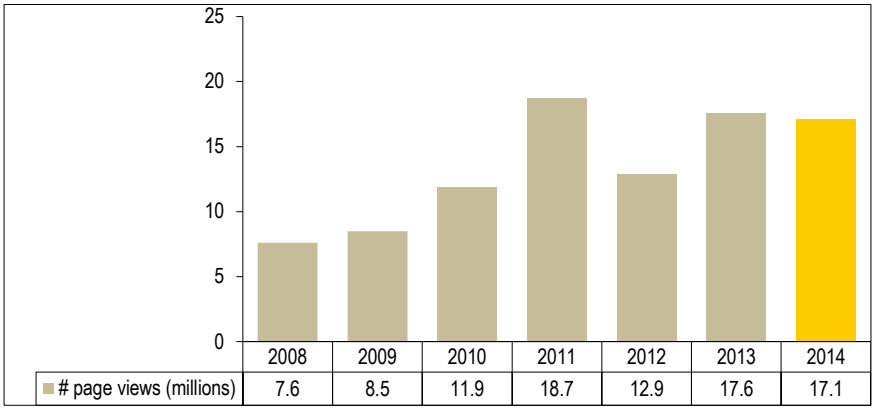
	2008	2009	2010	2011	2012	2013	2014
# presenters	1,775	2,638	2,739	3,574	2,883	2,961	2,156

Chart 5.3 (City of Toronto) Number of public deputations at Community Council, Standing Committees and Special Committees (Community Impact)

A fundamental public expectation of municipal government is an open decision-making process, where members of the public can make deputations at Community Council, Standing Committees and Special Committees.

Chart 5.3 provides the number of deputations made by members of the public at these meetings between 2008 and 2014. The largest increases in number of deputations experienced in 2011 were for Budget Committee (from 69 to 265) and Executive Committee (from 88 to 526) as related to the Core Service Review. In 2014, the number of registered speakers decreased, in large part due to it being an election year with fewer meeting cycles.

How often is the City's toronto.ca/council web site being accessed for Committee and Council documents?



	2008	2009	2010	2011	2012	2013	2014
# page views (millions)	7.6	8.5	11.9	18.7	12.9	17.6	17.1

Chart 5.4 (City of Toronto) Number of web page views at www.toronto.ca/council (Community Impact)

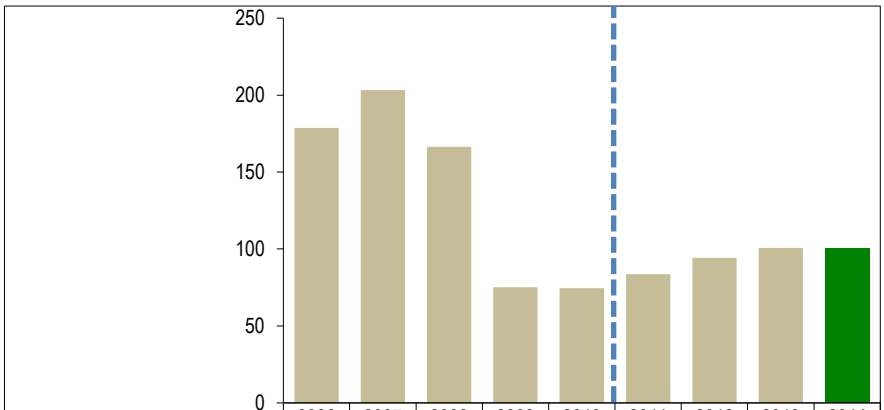
A key enabler to keep members of the public informed is the award-winning website www.toronto.ca/council, used to better manage meetings, agendas and minutes for City Council, Committees and Community Councils.

Features of the website include:

- A map view of agenda items that relate to specific locations in the City;
- The ability to search for attendance and voting records of Members of Council, enhancing the transparency of government;
- An easier registration process for the public to speak to a committee or to send comments to the Committee;
- The ability to follow how items proceed from Committee or Community Council meetings through to Council meetings;
- Real-time updates on whether and how an item has been addressed during a meeting and the ability to receive updates on decisions in near-real time; and
- A subscription service that allows people to sign up for e-mail updates of meeting agendas and decisions.

Chart 5.4 shows data from 2008 to 2014 on the number of web page views at www.toronto.ca/council, which remained stable in 2014 compared to 2013. The significant increase in 2011 was a result of the outcome of the core services review.

How many freedom of information requests are received in the City of Toronto?



	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Number of Requests	4,832	5,548	4,560	2,072	2,065	2,262	2,584	2,790	2,822
Requests per 100,000 pop'n	178.7	203.2	166.5	75.2	74.5	83.6	94.2	100.7	100.5

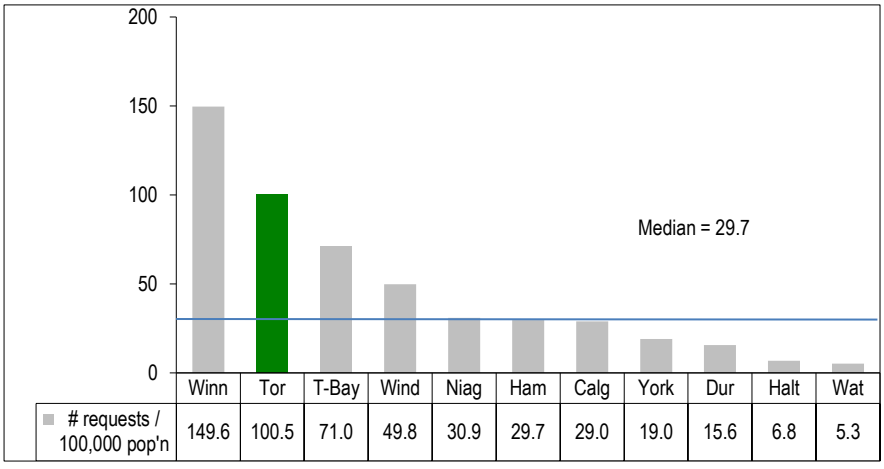
Chart 5.5 (City of Toronto) - Number of Formal MFIPPA Requests per 100,000 Population (Activity Level Indicator)

The public has a right to access City information. One way to make information accessible is by making City information routinely available to the public without the need for a Freedom of Information (FOI) request. Information is also posted on the City website or published as Open Data.

Another way to access information is to make a FOI request under the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA).

Chart 5.5 provides data from 2006 to 2014 on the total number of FOI requests in Toronto and the rate of those requests per 100,000 population. These numbers do not include FOI requests to City agencies that are separate institutions under MFIPPA, such as the Toronto Police Service, the Toronto Transit Commission, the Toronto Community Housing Corporation and the Toronto Parking Authority. The results for 2010 and prior years are not based on revised population estimates.

How does the City of Toronto's rate of freedom of information requests compare to other municipalities?



	Winn	Tor	T-Bay	Wind	Niag	Ham	Calg	York	Dur	Halt	Wat
# requests / 100,000 pop'n	149.6	100.5	71.0	49.8	30.9	29.7	29.0	19.0	15.6	6.8	5.3

Chart 5.6 (OMBI) - Number of Formal MFIPPA Requests per 100,000 Population (Activity Level Indicator)

The increased number of requests is also the result of continued high level of media and public interest in municipal government.

Chart 5.6 compares Toronto's 2014 rate of FOI request to the median of other Ontario municipalities. Toronto ranks second of twelve (first quartile) in terms of the highest rate of FOI requests. The complexity of requests is not reflected in this measure.

To provide perspective on the scale of operations, if the absolute number of FOI requests was considered (as opposed to the rate), Toronto's 2,822 requests in 2014 was over 1,700 higher than the third highest OMBI municipality.

How quickly are freedom of information requests responded to in the City of Toronto?

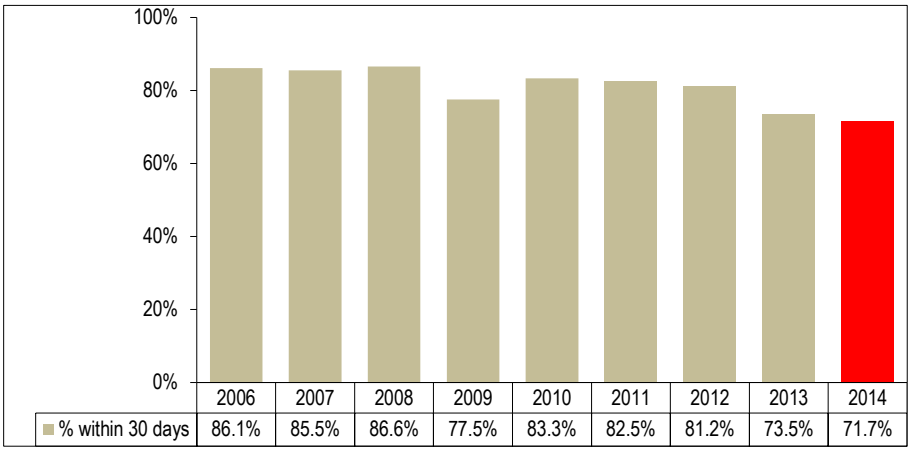


Chart 5.7 (City of Toronto) Percent of Formal MFIPPA Requests Handled Within 30 Days (Customer Service)

Chart 5.7 provides the rate at which the City of Toronto has been able to comply with the 30-day standard to reply to FOI requests.

Results decreased in 2014 to 71.7%. This measure is reflective of the combined efforts of the City Clerk's Office who process the requests and City divisions that provide the information in response to the requests.

How does the City of Toronto's rate of freedom of information requests compare to other municipalities?

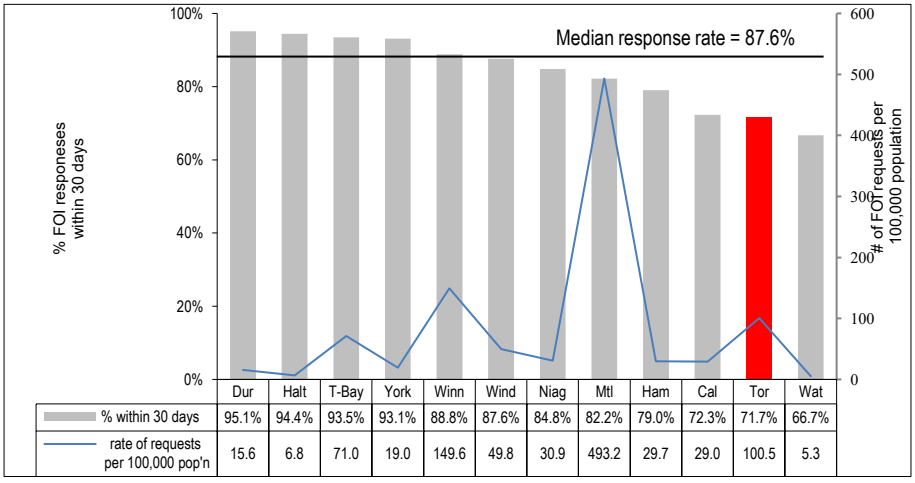


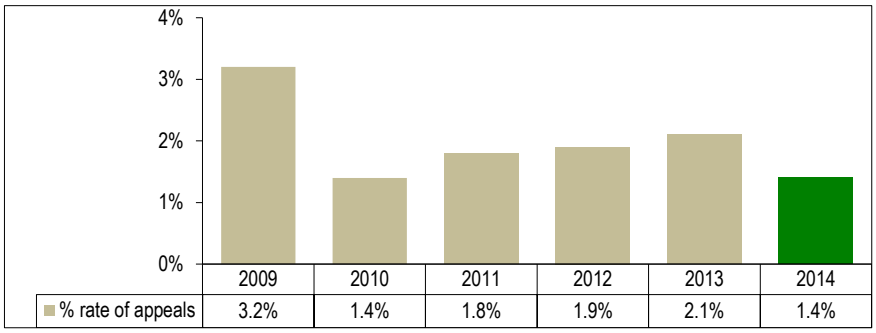
Chart 5.8 (OMBI 2014) Percent of Formal MFIPPA Requests Handled Within 30 Days (Customer Service)

Chart 5.8 compares Toronto's 2014 rate of compliance, to other municipalities which are plotted as columns relative to the left axis. One of the factors that influence the timeliness of responses is the volume of FOI requests received. The rate of these FOI request per 100,000 population (from Chart 5.6) has been plotted as a line relative to the right axis.

Toronto ranks eleventh of twelve (fourth quartile) in terms of rate of responses within 30 days at 71.7%, in part because Toronto has the third highest rate of FOI requests (Chart 5.6). Complexity of FOI requests in Toronto is also be a factor in this ranking.

An observed trend for FOI requests is that they tend to involve multiple City divisions and as a result are often more complex. As an indication of that level of complexity, the 2014 FOI requests required the review of over 500,000 pages, surpassing 2013 by 36%.

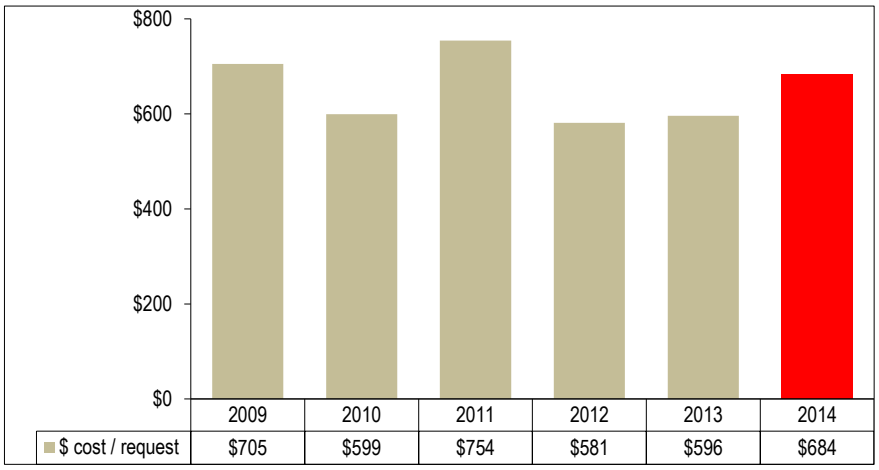
What is the rate of appeals in Toronto for freedom of information requests?



	2009	2010	2011	2012	2013	2014
% rate of appeals	3.2%	1.4%	1.8%	1.9%	2.1%	1.4%

Chart 5.9 (City of Toronto) Percent of Formal MFIPPA Requests that Have Been Appealed (Quality)

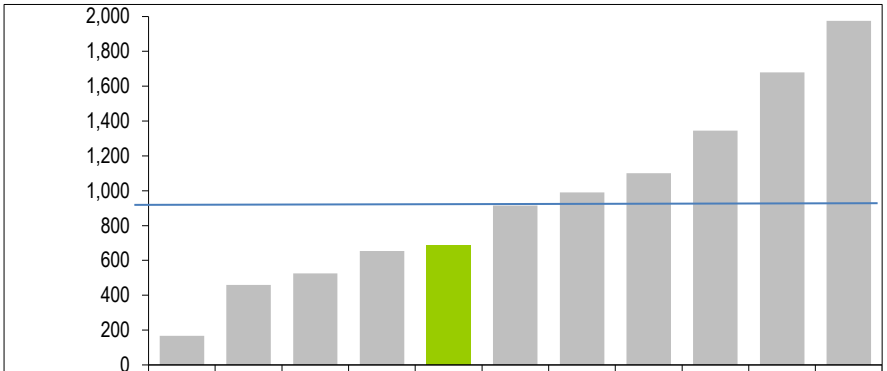
How much does it cost Toronto's City Clerk's Office to respond to a freedom of information request?



	2009	2010	2011	2012	2013	2014
$ cost / request	$705	$599	$754	$581	$596	$684

Chart 5.10 (City of Toronto) Operating Cost per MFIPPA-Request (Efficiency)

How does Toronto's City Clerk's Office cost to respond to a freedom of information request compare to other municipalities?



	Mtl	T-Bay	Dur	Niag	Tor	Wind	Ham	York	Calg	Halt	Wat
$ / request	$167	$459	$525	$654	$684	$915	$990	$1,100	$1,345	$1,679	$1,975

Chart 5.11 (OMBI 2014) Operating Cost per MFIPPA-Request (Efficiency)

The City Clerk's Office is responsible for managing compliance with MFIPPA. Decisions made by the City Clerk on access to information are subject to appeal to an independent review by the Ontario Information and Privacy Commissioner. Chart 5.9 provides 2009 to 2014 data for Toronto on the rate of appeals made to the Ontario Information and Privacy Commissioner.

Results from 2010 to 2014 were stable, remaining below 2%, with the exception of 2013. These figures indicate a high degree of satisfaction with how the City has responded to FOI requests. The City's position is often upheld by the Information & Privacy Commissioner's rulings.

Chart 5.10 provides results from 2009 to 2014 for Toronto's operating cost per FOI request, which includes the time to assess the request, search for and gather the requested information and respond back to the requestor. Results show 2014 costs increased compared to 2013, mainly as a result of salary adjustments for staff.

These costs do not include the costs of divisions to search for records that are responsive to the request. Chart 5.11 compares Toronto City Clerk's 2014 operating cost per FOI request to other municipalities. Toronto ranks better than the OMBI median in terms of the lowest cost per request.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of the City Clerk's Office:

2015 Initiatives Completed/Achievements

- Produced a comprehensive assessment of 2014 election, with recommendations for operational and legislative changes and improvements for the 2018 election
- Delivered post-election statutory requirements for the 2014 election including posting of financial filings and completion of Election Accessibility Report about removal and prevention of barriers to electors and candidates.
- Enhanced public participation through a new public appointments process and launched public outreach campaign to generate community awareness about opportunities to serve on City boards.
- Delivered Protocol Functions for Host City Responsibilities and supported Toronto delegation during for 2015 Pan Am and ParaPan Am Games.
- Strengthened Toronto's emergency response resilience and capacity by developing a new Councillor Coordination Emergency Support Function.
- Raised awareness of City of Toronto government with presence at community events such as People in Motion exhibition and If I Ruled T.O. youth conference
- Increased collaboration with our Accessibility Outreach Network and strengthened connections with more than 200 disability organizations
- Launched e-Polling management system facilitating public input on government decision-making while improving efficiencies.
- Strengthened public input into Toronto's open government strategies with a public survey, (1,500 residents) to gauge perceptions and inform strategies to open up government.

2016 Initiatives Planned

- Prepare to review and implement changes mandated in pending amendments resulting from review of Municipal Elections Act, 1996
- Ramp-up project planning and preparations for the 2018 Election
- Plan and deliver by-elections (5 from January to July 2016, planning to fill a Councillor vacancy in 2017).
- Continue building emergency readiness to ensure continuity of government – conduct simulation exercise in partnership with Office of Emergency Management
- Implement Protocol Services Review-Phase Two with focus on enhancing support to strengthen Toronto's global profile and international outreach activities.
- Undertake Service Efficiency Review for Information Production Services to modernize how design, off-set print, high-speed copying and mail services are delivered.
- Move the City from paper to digital information management
- Renovate the ground floor of the Archives at 255 Spadina to provide better customer experience and convert theatre into a multi-purpose education and community space.

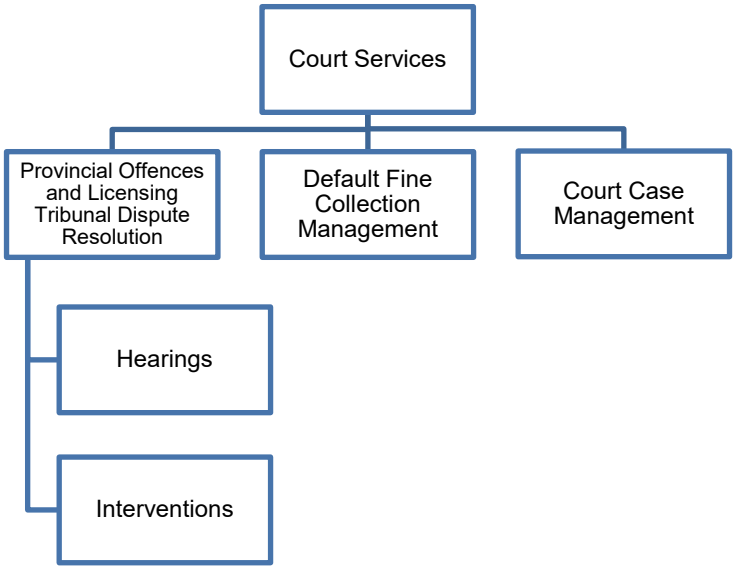
Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- The size of Council support
  - Complexity: the type of meeting and scope of subject matter discussed.
  - Council authority: the amount of delegated decision-making i.e. standing committee vs. Committee as a whole.
  - Size: the number of Councillors and structure
  - Political climate: whether reports are discussed in detail and the number of recorded votes.
  - Government structure: upper-tier or single-tier.
  - Organizational form: centralized vs. decentralized, i.e. with departments responsible for certain tasks, e.g. agenda preparation.
  - Processes & systems: consent agenda or not; type of meeting; turn-around time for preparation of agenda/minutes and the degree of automation; how long debates are allowed; degree of citizen participation; administrative structure – who generates the reports, i.e. a few Commissioners vs. a large number of department heads.

- Freedom of Information Requests
  - Citizen engagement: degree of interaction with citizens and the amount of citizen trust/distrust of the organization.
  - Contentious issues: whether there are prevailing major issues in the municipality (e.g. major construction projects, road widening, bids for international events, etc.).
  - Nature of requests: media / special interest groups / individuals / businesses. Complexity of requests, such as the City's debates on expanding public transit, which may contain
    - highly proprietary and technical information, i.e., requiring specialist knowledge,
    - involved legal and financial considerations, requiring substantial consultation,
    - long periods of time, and
    - Other agencies.
  - Organization: the size, administrative structure and culture of the organization; the amount of training provided to municipal staff who handle requests.
  - Practices & policies: responsiveness of the organization to requests; number of routine disclosure policies.

Court Services



Court Services, through 30 courtrooms in four locations across the City, provides administrative and courtroom support services to the public and a range of stakeholders that use the Provincial Offences Court and to those using the Toronto Licensing Tribunal. These include:

- Provincial Offences Court and Licensing Tribunal Dispute Resolution – allows individuals to have allegations, including charges, reviewed in a fair manner by an independent person.
- Default Fine Collection Management – supports individuals to comply with court orders, ensuring steps are taken to collect fines, and provides the public with assurance that laws are effective and fines are a meaningful deterrent when laws are broken.
- Court Case Management – records and tracks breaches of law by individuals in support of maintaining safe communities.

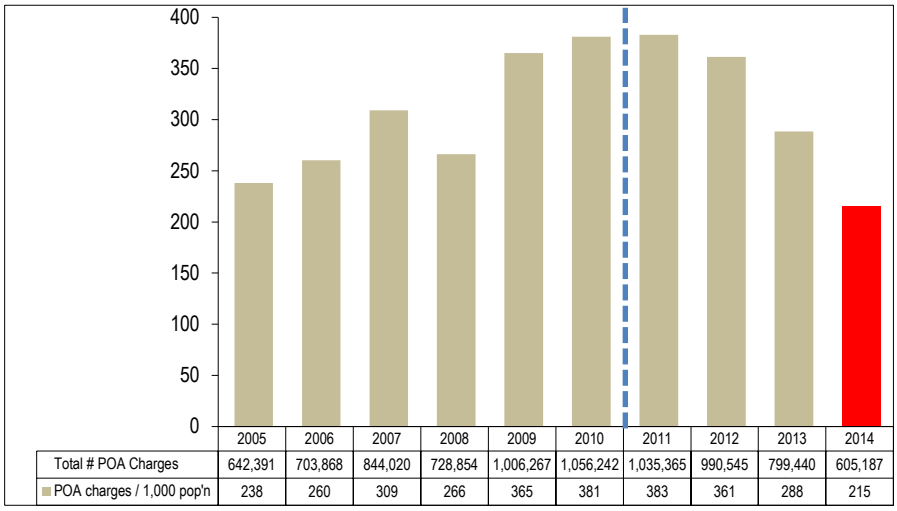
Offences under the Provincial Offences Act (POA) are minor (non-criminal) offences that include, but are not limited to:

- Speeding, careless driving, or not wearing your seat belt – Highway Traffic Act.
- Failing to surrender your insurance card or possessing a false or invalid insurance card – Compulsory Automobile Insurance Act.
- Being intoxicated in a public place or selling alcohol to a minor – Liquor License Act.
- Entering prohibited premises or failing to leave premises after being directed to do so – Trespass to Property Act.
- Violations of the Occupational Health and Safety Act and environmental legislation.
- Noise, taxi and animal care by-laws – City by-laws.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service/Activity Level Indicators				
How many Provincial Offences Act (POA) charges are filed?	Number of POA Charges Filed per 1,000 Population - (Activity Level)	**Decrease** **Number of POA charges filed decreased**	**1** **Highest rate of POA charges filed compared to others**	6.1 6.2 pg. 3
Community Impact Measures				
How long does it take to get a trial?	Average Number of Months from Offence Date to Trial - Community Impact)	**Decrease** **Time to trial decreased in 2014**	**N/A**	6.3 pg. 4
Customer Service Measures				
How long is the wait to be served at counters?	Average Time to Serve Customers at Public Counter - (Customer Service)	**Decrease** **Average wait time to service customers decreased and was below the target**	**N/A**	6.4. pg. 4
How did users rate their overall experience with Toronto's Court Services?	% of survey respondents who either agreed or strongly agreed to the 5 key drivers of satisfaction	**High rate of customer satisfaction with the services that were received from Court Services in 2014**	**N/A**	6.5 pg. 4
Efficiency Measures				
What is the collection rate on unpaid POA fines?	Collection Rate on Cases in Default of Payment (Efficiency)	**Stable** **Collection rat on defaulted unpaid POA fins was stable**	**4** **Lowest rate of collection on fines defaulted in 2014 compared to others**	6.6 6.7 pg. 5
What is the cost of Court/POA services per charge filed?	Operating Cost per POA Charge Filed - (Efficiency)	**Increase** **Cost per charge filed increased in 2014**	**2** **Lower cost per charge filed compared to others**	6.8 6.9 pg. 6
Overall Results		Service Level Indicators (Resources) 0- Increased 0 - Stable 1 - Decreased 0% stable or increased Performance Measures (Results) 3 - Favorable 1 - Stable 1 - Unfavorable 80% favorable or stable	Service Level Indicators (Resources) 1 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% above median Performance Measures (Results) 0- 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 50% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 8 municipalities.

How many Provincial Offences Act (POA) charges are filed in Toronto?



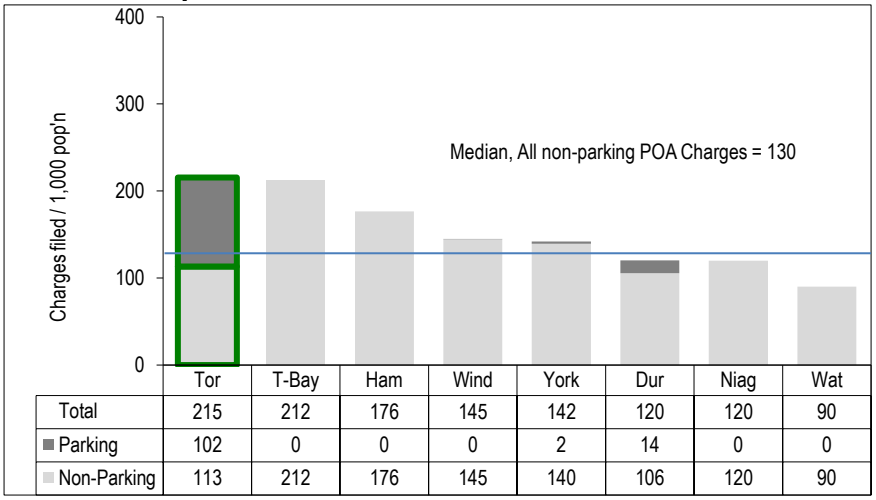
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total # POA Charges	642,391	703,868	844,020	728,854	1,006,267	1,056,242	1,035,365	990,545	799,440	605,187
POA charges / 1,000 pop'n	238	260	309	266	365	381	383	361	288	215

Chart 6.1 (City of Toronto) Number of POA Charges Filed per 1,000 Population (Activity Level Indicator)

One indicator of activity levels is the number of POA charges that have been filed in a year, which in any given year can be impacted by the level of enforcement of POA matters. These enforcement activities are at the discretion of enforcement agencies operating in Toronto such as Toronto Police Services, Ontario Provincial Police, the Ministry of Labour, and Toronto By-law Enforcement Officers.

Chart 6.1 summarizes the number of charges filed in Toronto from 2004 to 2014. The results for 2010 and prior years are not based on the revised population estimates. 2012 has been restated from 1,042,996 to 990,545. Since 2011, charges filed have decreased due to lower volumes of charges filed by Toronto Police Services.

How does the rate of POA charges filed in Toronto compare to other municipalities?



	Tor	T-Bay	Ham	Wind	York	Dur	Niag	Wat
Total	215	212	176	145	142	120	120	90
Parking	102	0	0	0	2	14	0	0
Non-Parking	113	212	176	145	140	106	120	90

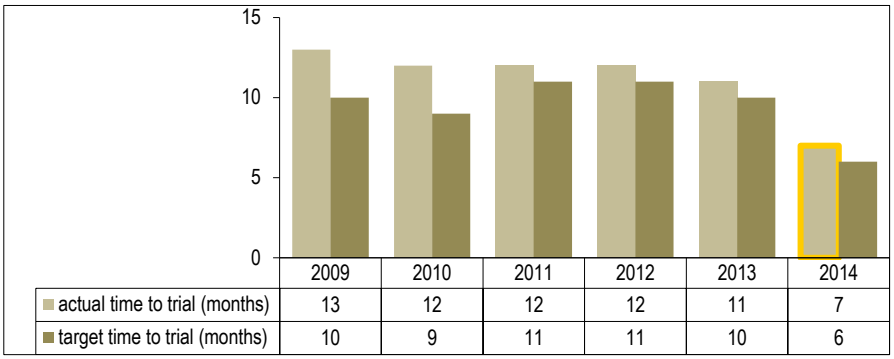
Chart 6.2 (OMBI 2014) Number of POA Charges Filed per 1,000 Population (Activity Level Indicator)

Chart 6.2 compares Toronto's 2014 result to other municipalities for the rate of all POA charges filed per 1,000 population, as well as separate components for those that are related to parking and those that are not.

Toronto ranks first of ten municipalities (first quartile) in terms of having the greatest number of total charges filed and highest rate of non-parking related charges.

Toronto's high number of charges filed may be due to different enforcement strategies and higher rates of charges to non-Toronto residents who are charged for POA offences while within the boundaries of the city.

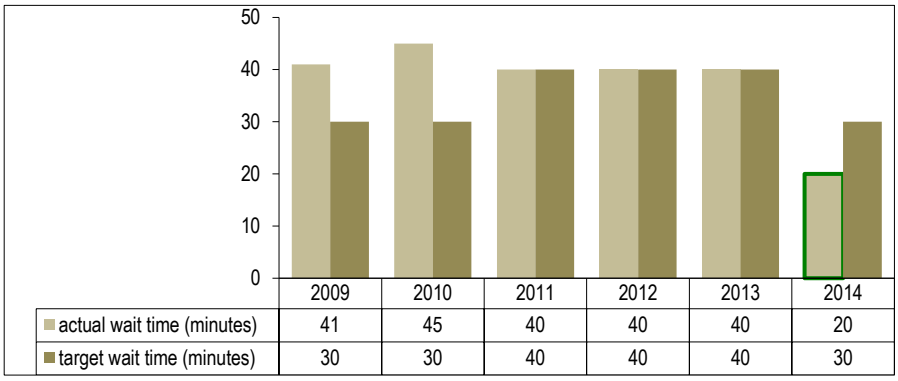
How long does it take to get a trial in Toronto?



	2009	2010	2011	2012	2013	2014
actual time to trial (months)	13	12	12	12	11	7
target time to trial (months)	10	9	11	11	10	6

Chart 6.3 (City of Toronto) Average Number of Months from Offence Date to Trial (Community Impact)

How long is the wait to be served at counters?



	2009	2010	2011	2012	2013	2014
actual wait time (minutes)	41	45	40	40	40	20
target wait time (minutes)	30	30	40	40	40	30

Chart 6.4 (City of Toronto) Average Time span (minutes) to Serve Customers at Public Counter (Customer Service)

How did users rate their overall experience with Toronto's Court Services?

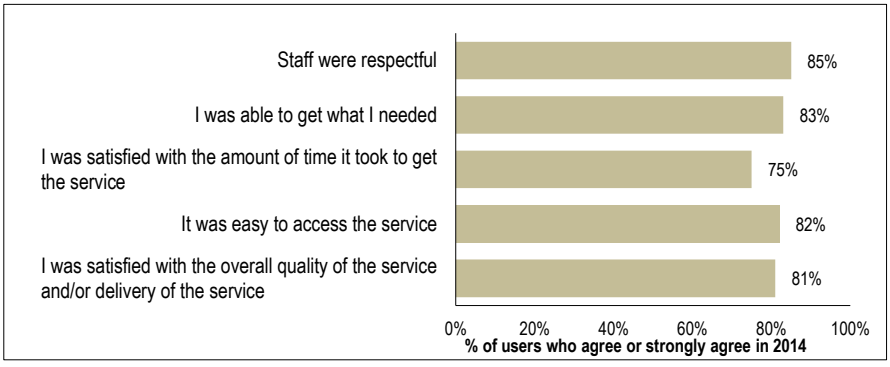


Chart 6.5 (City of Toronto) % of survey respondents who either agreed or strongly agreed to the 5 key drivers of satisfaction (Customer Satisfaction)

For individuals that choose to contest a charge under POA Part 1 offences and request a trial, they have an expectation that their trial will occur within a reasonable time period of their request. The provincial average is 6 months. Chart 6.3 provides data from 2009 to 2014 on the average time (in months) to trial from the date of the offence.

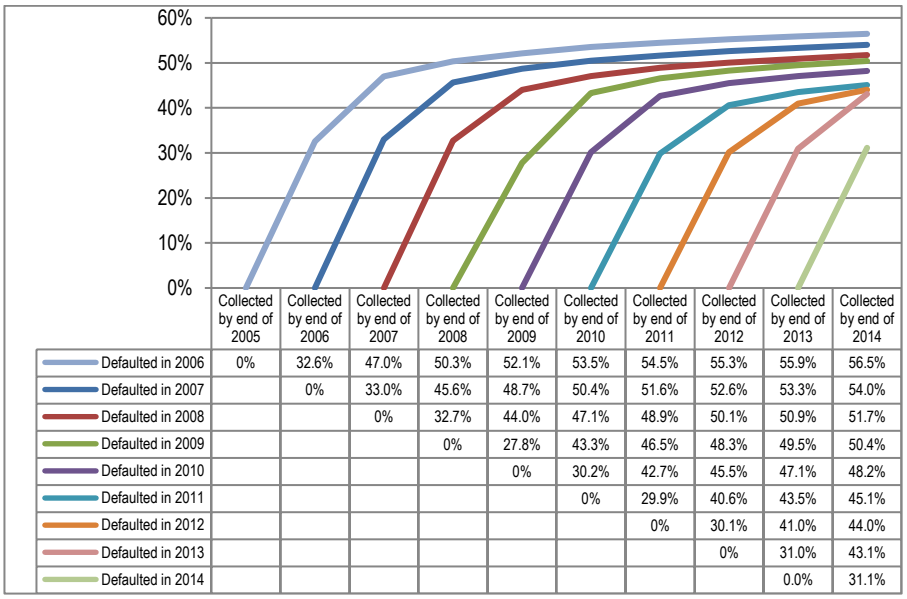
The time to trial is significantly influenced by the availability of Justices of Peace (appointed by the Province) to preside over courtroom trials and this remains a concern in Toronto. In relation to other municipalities, Toronto tends to have one of the longest periods of time to trial, but this has changed due to the Early Resolution Initiative.

Chart 6.4 shows the average number of minutes it takes to serve a customer at the four Court Services counters in the City. Since 2010, the wait time has been reduced from an average of 45 minutes to under 20 minutes. This reduction was primarily due to the lower volume of charges filed by enforcement agencies resulting in fewer customers served at public counters.

Chart 6.5 shows the results of a 2014 Court Services Customer Satisfaction Survey. The survey was conducted in September of 2014 and is based on input from 441 respondents, who were asked their level of agreement with five key drivers of customer satisfaction listed on the chart.

The result reflects the percentage of respondents that agreed or strongly agreed with the statement, based on their experience with the service. Overall, the majority of responses that were collected were satisfied with the level of service they received. More information on the customer survey results can also be found online.

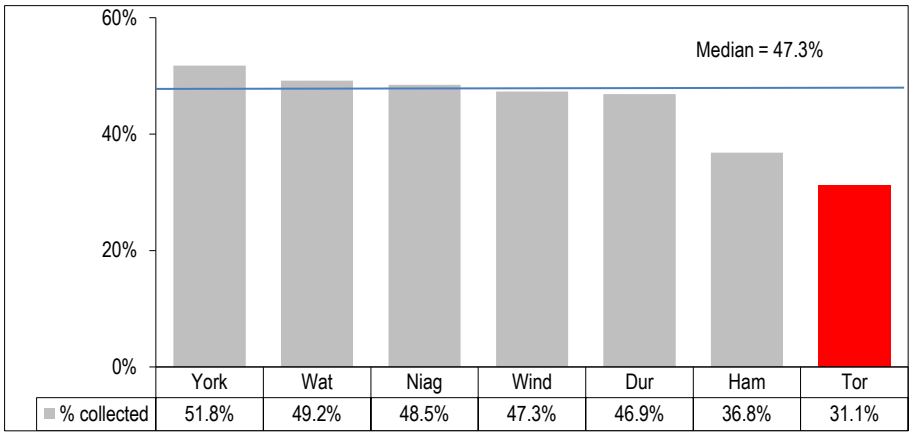
What is the collection rate in Toronto on unpaid POA fines?



	Collected by end of 2005	Collected by end of 2006	Collected by end of 2007	Collected by end of 2008	Collected by end of 2009	Collected by end of 2010	Collected by end of 2011	Collected by end of 2012	Collected by end of 2013	Collected by end of 2014
Defaulted in 2006	0%	32.6%	47.0%	50.3%	52.1%	53.5%	54.5%	55.3%	55.9%	56.5%
Defaulted in 2007		0%	33.0%	45.6%	48.7%	50.4%	51.6%	52.6%	53.3%	54.0%
Defaulted in 2008			0%	32.7%	44.0%	47.1%	48.9%	50.1%	50.9%	51.7%
Defaulted in 2009				0%	27.8%	43.3%	46.5%	48.3%	49.5%	50.4%
Defaulted in 2010					0%	30.2%	42.7%	45.5%	47.1%	48.2%
Defaulted in 2011						0%	29.9%	40.6%	43.5%	45.1%
Defaulted in 2012							0%	30.1%	41.0%	44.0%
Defaulted in 2013								0%	31.0%	43.1%
Defaulted in 2014									0.0%	31.1%

Chart 6.6 (City of Toronto) Collection Rate on Cases in Default of Payment (Efficiency)

How does Toronto's collection rate on unpaid POA fines compare to other municipalities?



	York	Wat	Niag	Wind	Dur	Ham	Tor
% collected	51.8%	49.2%	48.5%	47.3%	46.9%	36.8%	31.1%

Chart 6.7 (OMBI 2014) Rate of Cases in Default of Payment (Efficiency)

One aspect of service efficiency to examine is the collection rate on defaulted cases where the recipient of the ticket had not paid the fine by the specified date (i.e., the ticket is in default).

Chart 6.6 shows the proportion of defaulted tickets that are collected in a given year, with the collection process continuing over a multi-year period.

An example of the multi-year effort would be fines defaulted in 2006. Only 32.6 percent of them were collected in 2006, but through continuing efforts over the next six years, approximately 56.5 per cent of these amounts had been collected by the end of 2014.

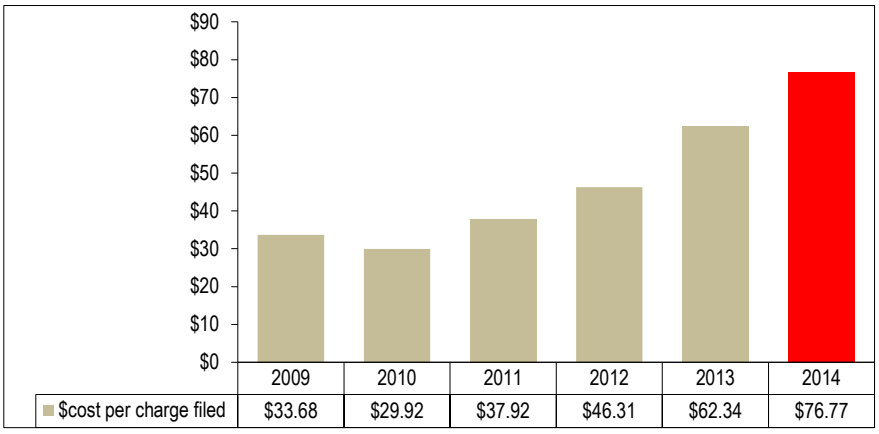
The property tax roll sanction is one collection method being used with $4.2 million recovered between its introductions in 2010 to the end of 2014.

Chart 6.7 compares Toronto to other municipalities for the 2014 collection rate for POA fines that went into default in 2014. Toronto ranks seventh out of seven (fourth quartile) in terms of having the highest collection rate based on a twelve month view.

Fines defaulting near the end of a year that are paid in the following year are not captured in this measure. As shown in Chart 6.5 above, results should be examined over the longer term since collection efforts continue over a multi-year period. Using common data on defaulted fines has also been problematic across the Province.

Collection efforts vary based on the type of charge and size of fine and success largely depends on having effective collection sanctions available. The City continues to work with the Province with the objective of increasing sanctions to achieve higher compliance levels. Wherever possible, defaulted fines are being added to the property tax rolls to be collected with property taxes.

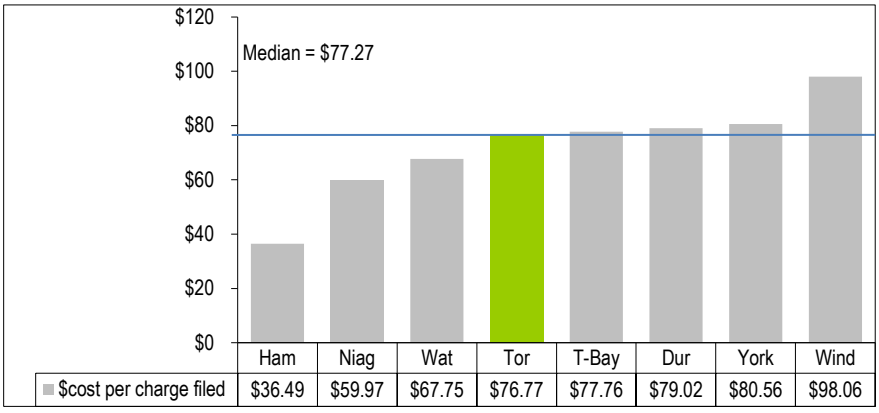
What is the cost of Court/POA services per charge filed in Toronto?



	2009	2010	2011	2012	2013	2014
$cost per charge filed	$33.68	$29.92	$37.92	$46.31	$62.34	$76.77

Chart 6.8 (City of Toronto) Operating Cost per POA Charge Filed (Efficiency)

How does Toronto's cost per Court/POA charge filed compare to other municipalities?



	Ham	Niag	Wat	Tor	T-Bay	Dur	York	Wind
$cost per charge filed	$36.49	$59.97	$67.75	$76.77	$77.76	$79.02	$80.56	$98.06

Chart 6.9 (OMBI 2014) Operating Cost per POA Charge Filed (Efficiency)

Another aspect of service efficiency is the cost of Court/POA Services per charge filed. Chart 6.8 summarizes Toronto's Court Services costs per charge filed for the years from 2009 to 2014. These costs exclude those related to Court security and off-duty police (court attendance).

The 2014 increase in the rate of cost per charge filed was due to a substantial decrease in the number of charges filed combined with a relative small decrease in the operating cost compared to the previous year.

Chart 6.9 compares Toronto's 2014 results to the other municipalities. Toronto ranks fourth of eight municipalities (second quartile) in terms of having the lowest cost per charge filed.

Factors that impact the results for this measure include utilization of available court time by Justices of the Peace, the types of charges, the rate of request for trials and the provision of specialized services.

Toronto's result is favourable considering it has the highest rate of requests for trial compared to others, with trials being much more costly than charges settled without a trial.

Specialized services in Toronto, that may not be as pervasive in other municipalities, include providing a higher number of court interpreters, increased facility and court security related costs.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Court Services:

2015 Initiatives Completed/Achievements

- Collection methods involving City Legal and Court Services continue to yield positive results. Defaulted fines are being attached against property owned by a person in default as part of the Good Government Act amendment.
- Court offices served 30,000 individuals at public counters and in trial courts each month, the Programs' public enquiry line answers over 10,000 phone calls and 1,700 email enquiries per month.
- A self-serve filing option provides customers wishing to meet with a prosecutor prior to a court date to make this appointment request on-line.
- The Court Case Web Look-Up application implemented in December 2013 continues to receive about 1,100 online-weekly visits, helping individuals and their legal representatives obtain non-personal information about their court case without contacting staff and at times convenient to them.
- The Court Services web site provides real-time public counter average waiting times (in minutes) to assist customers in planning their time.
- The successful implementation of the early resolution program and reduction in the number of trials going to court has decreased costs for police officers to attend court trials.
- Bill 31 Road Safety Legislation received Royal Assent in June, 2015, which will increase collection of fines using new sanctions as the changes allow for additional types of driver related offences with unpaid fines to be subject to license plate denial sanction.
- Staff have worked with provincial colleagues on a review of provincially regulated court costs with a view to offsetting increased court resource expenses

2016 Initiatives Planned

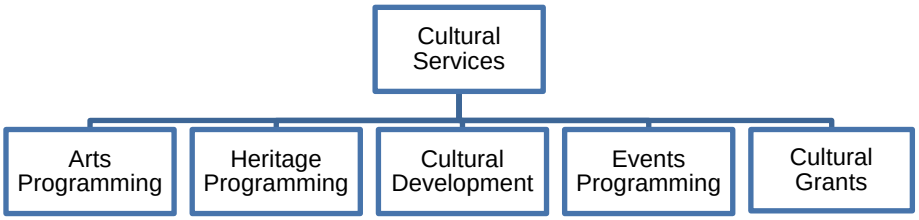
- Continue to work towards addressing trial delays and reduce wait times from 12 months to the Provincial average of 6 months by fully utilizing all 30 courtrooms and 10 intake rooms
- Support the City Solicitor's staff efforts in the recovery of unpaid fines
- Continue to process an estimated 240,000 payments from fines within 24 hours of receipt.
- Continue to reduce the average number of months to trial with further improvements anticipated in 2016 (2016 target of 6 months) through the Early Resolution Initiative

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Charges & Cost Structures: Parking ticket vs. non-parking ticket charges; costs that might be unique to some municipalities and the ability to account for the true cost of delivering the service can affect the results.
- Enforcement: This varies year-to-year based upon the enforcement agencies staffing complement and the prioritization of their resources and is beyond the control of Court Administration.
- Geographic Location: Municipalities that experience seasonal swings between permanent and seasonal residents (i.e. cottage country), tourism destinations, border towns or those with 400 series highways going through them, have offences (by non-residents) that can't be isolated in population-based measures.
- Judiciary Controls: No transparent rationale for allocation of court time to municipal courts, i.e. Court Administration units are assigned Justices of the Peace and, based on the priorities of the day, Justices of the Peace are reassigned. This has the effect of reducing their availability to preside in municipally administered POA Courts. The availability of Justices of the Peace are impacted by a variety of factors including the need for their services in Criminal and other areas of court operations under Provincial control and the ability to promptly replace and train new Justices of the Peace before retirements and other vacancies occur.

Cultural Services



The goals of Cultural Services are:

- To nurture, preserve and promote arts, heritage and culture in order to strengthen and sustain dynamic cultural vitality and quality of life; and
- To provide arts, heritage and culture programs and events to the community, in order to enhance the City's cultural, economic and social vitality.

The data included in this report go beyond the activities provided by the City of Toronto's Cultural Services Unit to include all City of Toronto investments in the culture and creative sector.

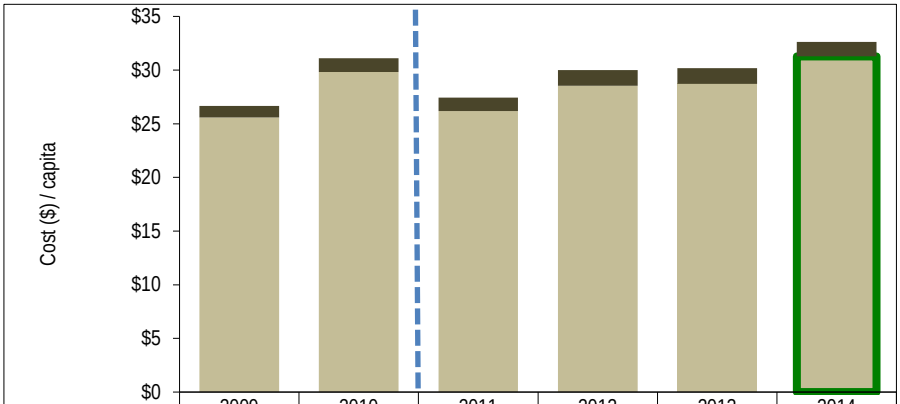
Those investments include:

- Operation and administration of 21 museums historic sites, and performing and visual arts centres;
- Grants to eleven Major Cultural Organizations (including festivals),six Local Arts Service Organizations (including festivals), 988 Toronto Arts Council operating, projects, strategic and individual grant recipients
- Encouraging public art projects in both private and public developments;
- Assisting a wide range of community arts organizations in accessing and sharing municipal services and facilities;
- Operation of three major theatres – the Sony Centre, the St. Lawrence Centre and the Toronto Centre for the Arts; and
- Planning and production of special events such as Nuit Blanche and Winterlicious.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How much is spent on all cultural services?	Operating Cost of All Cultural Services per Capita - (Service Level)	Increase Operating cost of cultural services per capita was stable compared to prior year (service level indicator)	n/a	7.1 7.2 pg. 3
	Total Cost of All Cultural Services per Capita - (Service Level)	Increase Total cost of cultural services per capita increased (service level indicator)	2 High rate of spending on Cultural Services per capita compared to others (service level indicator)	7.1 7.2 pg. 3
How much is spent on arts grants?	Cost of Arts Grants per Capita (Service Level)	Increase Spending on arts grants per capita increased compared to prior year (service level indicator)	2 High rate of spending on arts grants per capita compared to others (service level indicator)	7.3 7.4 pg. 4
Community Impact Measures				
How many people attend city-funded cultural events?	Estimated Attendance at City-Funded Cultural Events – (Community Impact)	Increase Attendance increased compared to prior year (over 19 million attendees)	N/A	7.5 pg. 5
Are recipients of arts grants able to use those grants to obtain other revenues?	Arts Grants issued by municipality as a Percentage of the Gross Revenue of Recipients – (Community Impact)	Increase Arts grants as % of recipients gross revenue increased from prior year	2 Toronto Arts grants are a lower percentage of recipients gross revenue compared to median (recipients are less dependent on City for funding)	7.6 7.7 pg. 5
Overall Results		Service Level Indicators (Resources): 3 - Increased; 0 - Stable; 0- Decreased — 100% increased or stable Performance Measures (Results): 1- Favourable; 0 - Stable; 1 - Unfavourable — 50% favourable or stable	Service Level Indicators (Resources): 0 - 1st quartile; 2 - 2nd quartile; 0 - 3rd quartile; 0 - 4th quartile — 100% above median Performance Measures (Results): 0 - 1st quartile; 1 - 2nd quartile; 0 - 3rd quartile; 0 - 4th quartile — 100% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 7 municipalities.

How much is spent on all cultural services in Toronto?



	2009	2010	2011	2012	2013	2014
Total cost	$26.65	$31.09	$27.43	$30.00	$30.18	$32.63
Amortization	$1.06	$1.27	$1.26	$1.47	$1.45	$1.36
Operating cost	$25.59	$29.82	$26.17	$28.53	$28.73	$31.27

Chart 7.1 (City of Toronto) Total Cost of All Culture Services per Capita (Service Level)

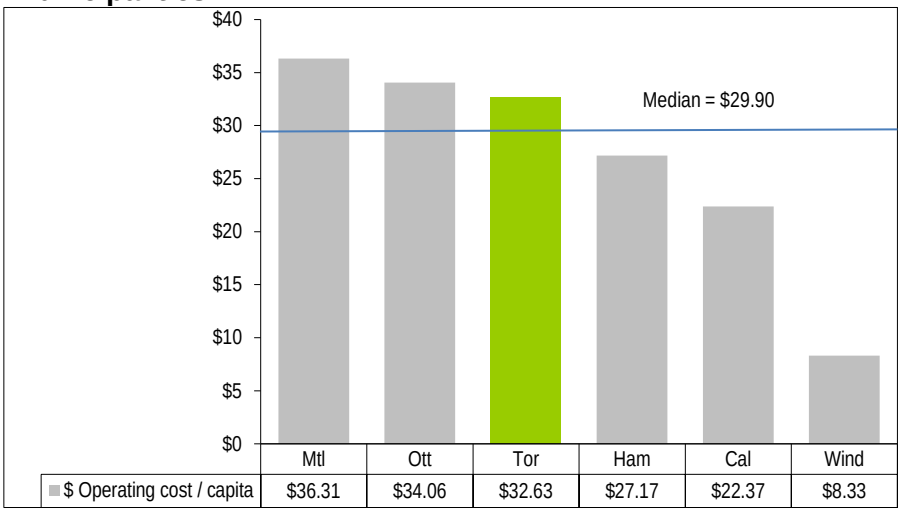
Chart 7.1 provides Toronto's operating cost and total cost (operating cost plus amortization) per capita of all cultural services. It includes arts services, cultural affairs, museum and heritage services, special events, the operations of three large theatres (Sony Centre, St. Lawrence Centre and Toronto Centre for the Arts) and all arts and culture grants.

This measure provides an indication of service levels and the resources devoted to all cultural services.

Starting in 2009, changes in accounting policies were instituted; therefore, results of subsequent years are not shown. Amortization costs are shown as a separate stacked column. More information is available in the Guide to Toronto's Performance Results. The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

Excluding the impact of the accounting policy change, operating and total costs per capita remained relatively stable, with a slight increase in 2014.

How does Toronto's cost of all culture services compare to other municipalities?



	Mtl	Ott	Tor	Ham	Cal	Wind
$ Operating cost / capita	$36.31	$34.06	$32.63	$27.17	$22.37	$8.33

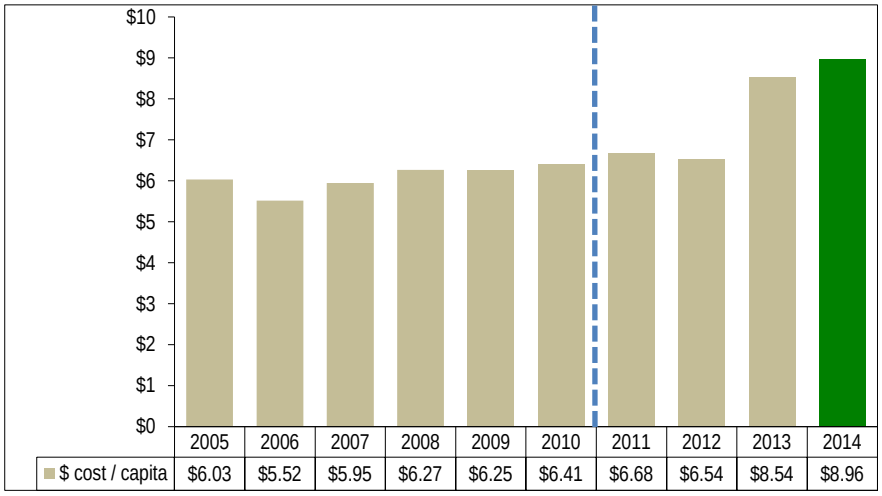
Chart 7.2 (OMBI 2014) Total Cost of Culture Services per Capita (Service Level)

Results reported here are based on gross expenditures, including an allocation of program support costs to make results comparable to other Ontario municipalities. These methods differ from those used to calculate per capita expenditures on arts and culture used in the *Culture Plan for the Creative City* (2003) and *Capital Gains: An Action Plan for Toronto* (2012).[1] The per capita benchmark reported in those plans is used to compare Toronto's net expenditures on operations, grants and capital to major cities in North America such as Vancouver, Montreal, Chicago, New York and San Francisco.

Chart 7.2 compares Toronto's operating cost of all Cultural Services on a per capita basis to other Canadian municipalities based on the OMBI costing methodology. Toronto ranks third of six municipalities (second quartile) in terms of having the highest costs/service levels per capita.

[1] http://www.toronto.ca/culture/pdf/creative-capital-gains-report-august9.pdf

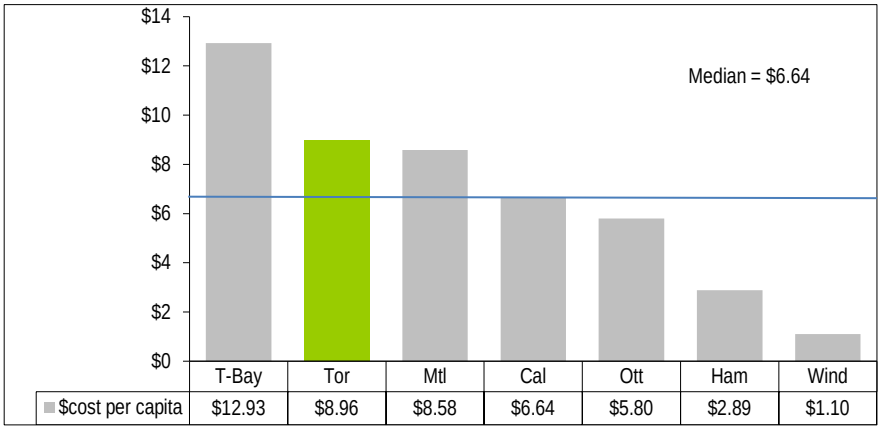
How much does Toronto spend on arts grants?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ cost / capita	$6.03	$5.52	$5.95	$6.27	$6.25	$6.41	$6.68	$6.54	$8.54	$8.96

Chart 7.3 (City of Toronto) Cost of Arts Grants per Capita (Service Level)

How does Toronto's cost of arts grants compare to other municipalities?



	T-Bay	Tor	Mtl	Cal	Ott	Ham	Wind
$cost per capita	$12.93	$8.96	$8.58	$6.64	$5.80	$2.89	$1.10

Chart 7.4 (OMBI 2014) Cost of Arts Grants per Capita (Service Level)

Arts grants are one component of Cultural Services costs discussed on the previous page.

Chart 7.3 summarizes Toronto's cost of arts grants per capita, which are comprised of grants to six Local Arts Service Organizations, eleven Major Cultural Organizations (including festivals), 988 Toronto Arts Council operating, projects, strategic and individual grant recipients.
In 2014, the cost of arts grants per capita increased from $8.54 to $8.96.

Chart 7.4 compares Toronto's 2014 costs of arts grants per capita to other municipalities. Toronto ranks second of seven (second quartile) in terms of having the highest grant/service levels.

This ranking is due to the significant size of Toronto's arts community and this funding can be leveraged by grant recipients to obtain other sources of revenue as discussed under Chart 7.6 on the next page.

Information on the Cultural Location Index (CLI) in Toronto's 140 neighbourhoods, as well as other indicators can be found at Wellbeing Toronto. The Cultural Location Index (CLI) is an economic indicator that shows the intersection of where people who work in culture occupations live and work, and cultural facilities.

How many people attend city-funded cultural events in Toronto?

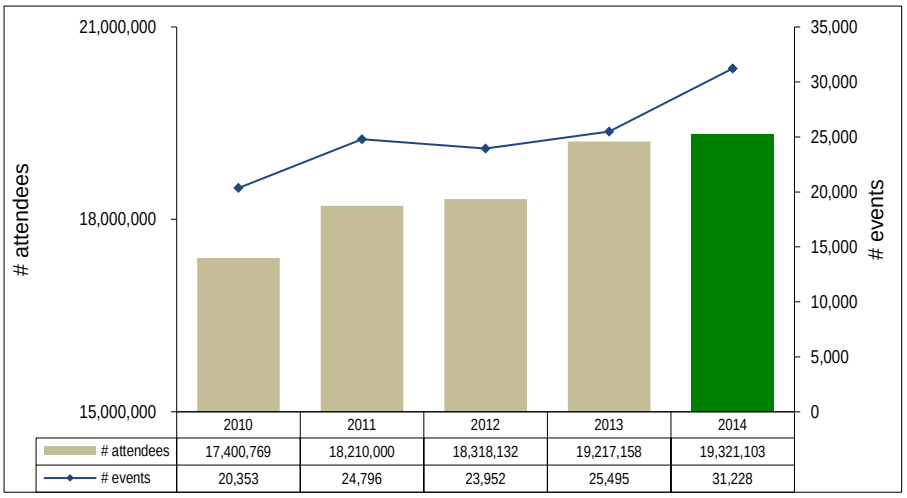


Chart 7.5 (City of Toronto) Estimated Attendance at City-Funded Cultural Events - (Community Impact)

Chart 7.5 summarizes Toronto's results for the estimated number of residents and tourists attending city-funded cultural events (column chart relative to left axis), and the estimated number of cultural events (line graph relative to right axis).

Attendance in 2014 was 19,321,103 million representing a 0.5 per cent increase over 2013. The number of events in 2014 was 31,228.

Are recipients of arts grants in Toronto able to utilize those grants to obtain other revenues?

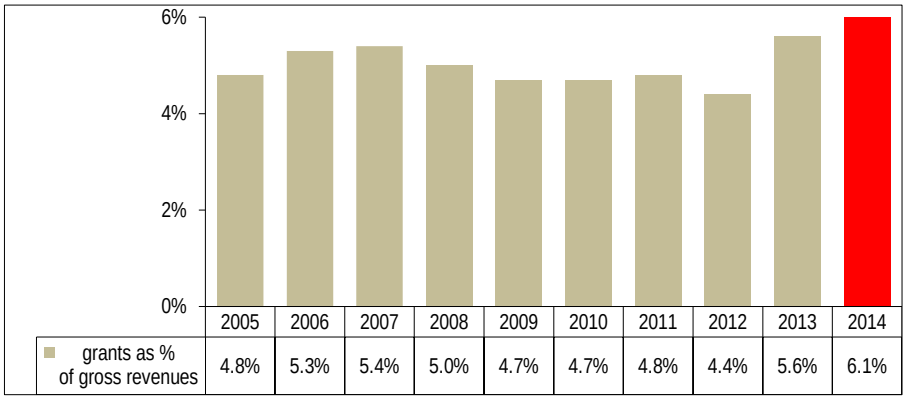


Chart 7.6 (City of Toronto) Arts Grants Received as a % of Recipients Gross Revenue (Community Impact)

An objective of providing arts grants is that those organizations also develop other sources of revenues so that they are not dependent on municipal funding.

Chart 7.6 represents Toronto's results for municipal arts grants received by organizations from the City as a percentage of all revenues of those recipient organizations. In 2014, these arts grants were $24.8 million, which comprised 6.1 percent of the $405.2 million in gross revenues of those recipient organizations.

How well are recipients of arts grants in Toronto able to utilize those grants to obtain other revenues, in comparison to other municipalities?

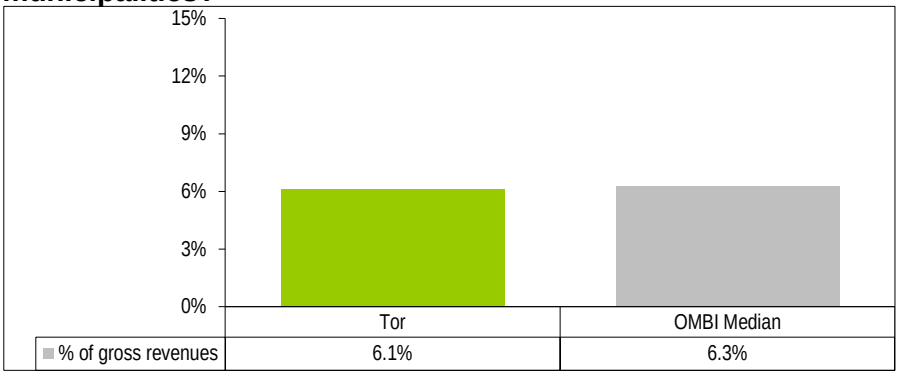


Chart 7.7 (OMBI 2014) Arts Grants Received as a % of Recipients Gross Revenue (Community Impact)

Chart 7.7 compares Toronto's 2014 result to other municipalities. Toronto ranks better than the OMBI median in terms of having municipal arts grants comprise the lowest percentage of the grant recipient's total revenues.

2015 Achievements or 2016 Planned Initiatives

The following initiatives have and are expected to further improve the efficiency and effectiveness of Cultural Services in Toronto:

2015 Initiatives Completed/Achievements

- Partnering with Provincial and Federal governments, Economic Development and Culture (EDC) successfully delivered Pan/ Parapan American Celebrations and Showcase events in 2015.
- Co-produced Panamania Live @ Nathan Phillips Square – a 23 day cultural festival with a total budget of $8.4 million
- Presented major exhibits and displays such as the contemporary art exhibit "The Art of Command" at Fort York National Historic Site, and "Home Field Advantage: Toronto's Summer sporting sites" at the Market Gallery
- To mark the 800th anniversary of the first issuance of Magna Carta in 1215, hosted the major exhibit "Magna Carta: Law, Liberty and Legacy" as part of a national tour
- Assisted over 266,127 members of the public with information on Toronto's cultural, tourism, Games and entertainment business through the Union Station Information Centre and seasonal INFOTOGO program at 51 locations, generating an estimated $27 million in increased visitor spending

2016 Planned Initiatives

- Sustain City grants support to arts and culture
- Deliver the 11th edition of Nuit Blanche on October 1, 2016
- Begin implementation of the Museums and Heritage Services 5-year Roadmap focusing on a number of key strategic directions.
- Develop and begin to implement an Event Bidding and Hosting Strategy
- Continue music initiatives through programs such as Music 311 and Live from City Hall.

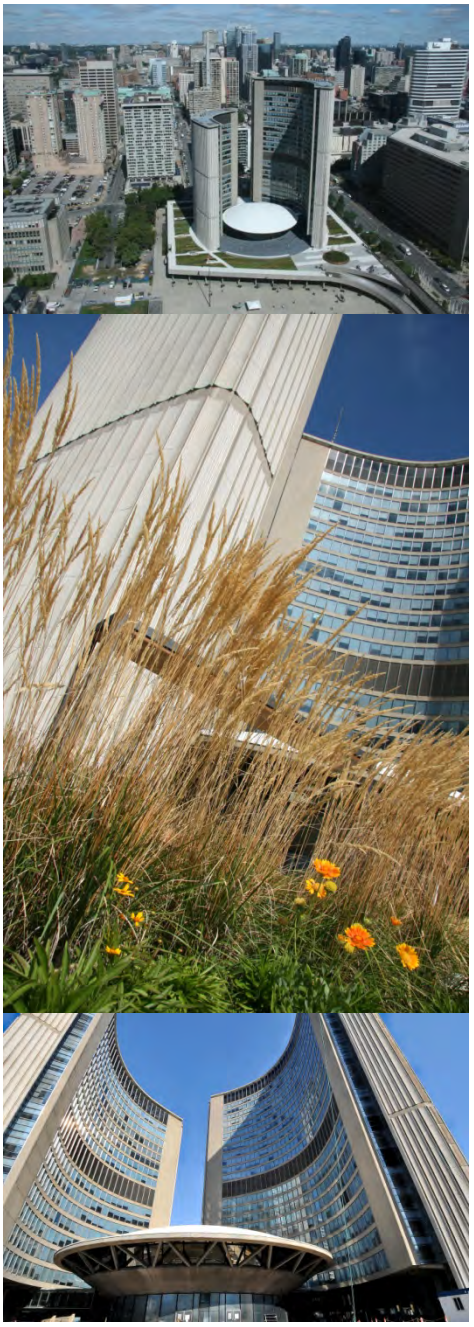
Factors Influencing Results of Municipalities

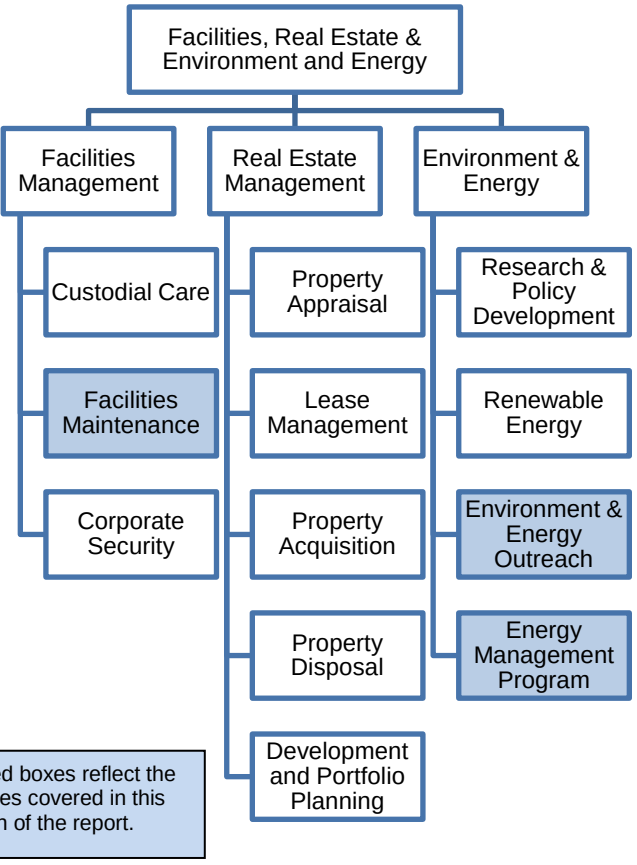
The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Program mix – each municipality funds a different set of programs in terms of historical sites, arts grants, cultural events and other cultural services
- Financial support - arts grants per capita can be influenced by the size of the funding envelope and the size of the arts community
- Planning and integration– whether a municipality has adopted a cultural policy or plan may affect the way in which programs and services are delivered, how annual data is collected and the amount of funding invested in the community
- Non-residents – cultural activities can be a key strategy for municipalities in attracting tourists but those tourists are not considered in per-capita based measures

Facility Services

Facilities Management works across the City with clients and stakeholders to deliver a comprehensive range of environmental programs, facility management and real estate services in an efficient and effective manner that fully utilize the City's property assets. Facilities provides custodial, security, building maintenance, energy and construction services to City Divisions and select agencies in accordance with service level agreements.





Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Community Impact Measures				
How much electricity is used in headquarter buildings?	Electricity Consumption (kWh) for Headquarter Buildings per Square Foot	Decrease Electricity consumption decreased compared to 2013	3 Higher electricity consumption compared to the OMBI median	8.1 8.2 pg. 3
How much natural gas is used in headquarter buildings?	Natural Gas Consumption in Equivalent kwh in Headquarter Buildings per Square Foot	Increase Natural gas consumption increased compared to 2013	3 Natural gas consumption was higher compared to other municipalities	8.3 8.4 pg. 3
How much water is used in headquarter buildings?	Water Consumption (m^3) for Headquarter Building per Square Foot	Decrease Water consumption decreased compared to 2013	2 Water consumption is at median compared to other municipalities	8.5 8.6 pg. 4
Efficiency Measures				
How much does it cost to maintain a Municipal Headquarter Building?	Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building (Efficiency)	Decrease Total Cost to Maintain HQ Building decreased compared to 2013	4 Higher Cost to Maintain HQ Building compared to others	8.7 Pg. 4
Overall Results		Service Level Indicators (Resources): N/A Performance Measures (Results): 3 - Favourable, 0 - Stable, 1 - Unfavorable 75% favorable or stable	Service Level Indicators (Resources): N/A Performance Measures (Results): 0 - 1st quartile, 1 - 2nd quartile, 2 - 3rd quartile, 1 - 4th quartile 25% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 12 municipalities.

How much electricity is used in headquarter buildings?

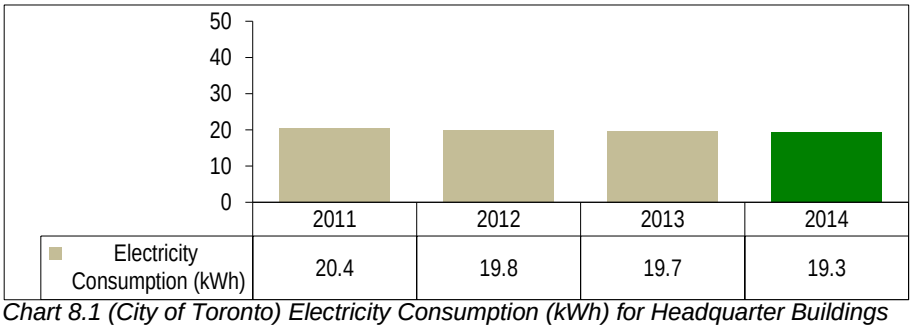


Chart 8.1 (City of Toronto) Electricity Consumption (kWh) for Headquarter Buildings per square feet of Headquarter Building (Community Impact)

How does electrical use in Toronto's headquarter buildings compare to other municipalities?

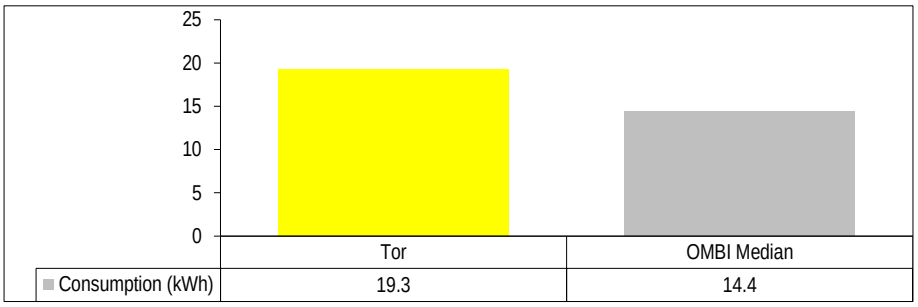


Chart 8.2 (OMBI 2014) Electricity Consumption (kWh) for Headquarter Buildings per square feet of Headquarter Building (Community Impact)

What is the natural gas consumption for Headquarter buildings in Toronto?

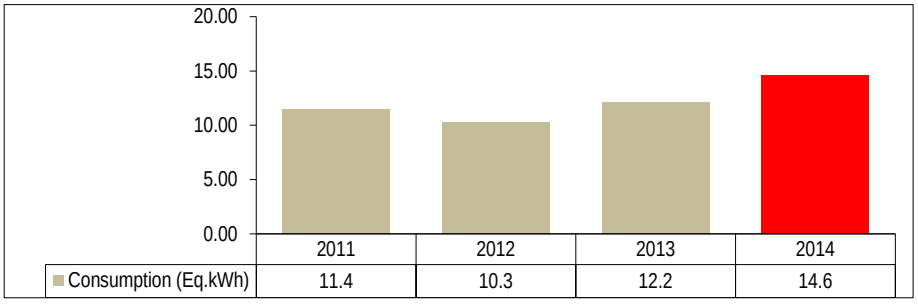


Chart 8.3 (Toronto) Natural Gas Consumption in Equivalent kWh in Headquarter Buildings per Square Foot (Community Impact)

How does natural gas consumption in Toronto compare to other municipalities?

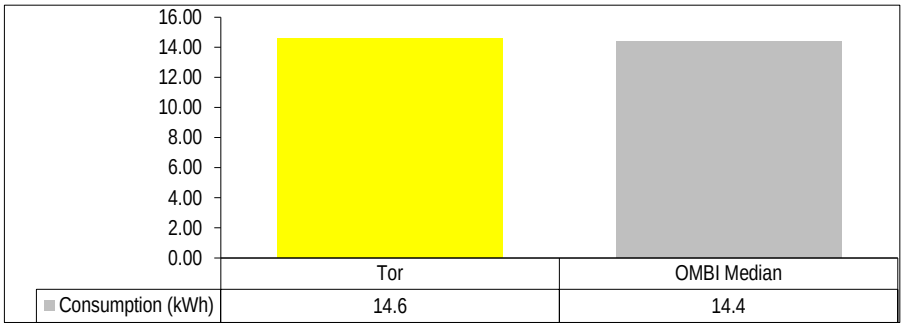


Chart 8.4 (OMBI 2014) Natural Gas Consumption in Equivalent kWh in Headquarter Buildings per Square Foot (Community Impact)

As a corporation, the City of Toronto has a significant energy and environmental impact associated with its own operations. The City of Toronto is working towards reducing energy use in its buildings which can help reduce costs and benefits the environment. One way of measuring this objective is to report on the amount of electricity, natural gas and water that is used by headquarter type buildings such as City Hall and Civic Centres.

Chart 8.1 shows Toronto City Hall's electricity consumption per square foot decreased slightly to 19.3% in 2014.

Chart 8.2 compares Toronto's 2014 electricity consumption to the OMBI median. In terms of the lowest electricity consumption per square foot, Toronto ranked lower than the OMBI median.

Chart 8.3 shows that for Toronto's City Hall, in 2014, the natural gas consumption per square feet increased by almost 20% compared to 2013.

Chart 8.4 compares Toronto's natural gas consumption to the OMBI median. In terms of the lowest electricity consumption per square foot of the City Hall Building, in 2014, Toronto ranked above the OMBI median.

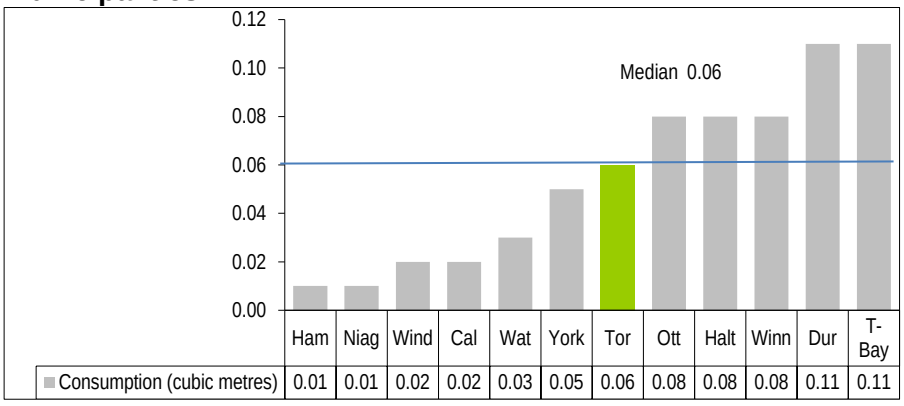
According to the 2013 Annual Energy Consumption & Greenhouse Gas Emissions Report, Toronto City Hall uses chilled water from Lake Ontario (also known as deep lake water cooling) to cool the building during the summer, which reduces electricity use. In the winter, Toronto's City Hall uses steam for space heating and domestic water heating.

What is the water consumption for Headquarter buildings in Toronto?

	2011	2012	2013	2014
Consumption (cubic metres)	0.10	0.09	0.07	0.06

Chart 8.5 (City of Toronto) Water Consumption (m^3) for Headquarter Building per Square Foot (Community Impact)

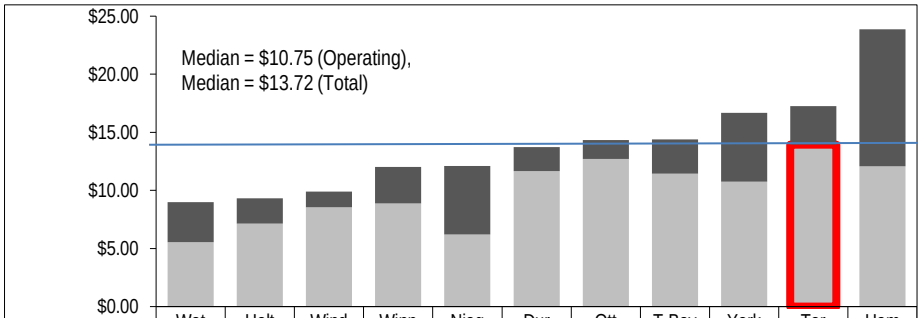
How does the water consumption in Toronto compare to other municipalities?



	Ham	Niag	Wind	Cal	Wat	York	Tor	Ott	Halt	Winn	Dur	T-Bay
Consumption (cubic metres)	0.01	0.01	0.02	0.02	0.03	0.05	0.06	0.08	0.08	0.08	0.11	0.11

Chart 8.6 (OMBI 2014) Water Consumption (m^3) for Headquarter Building per Square Foot (Community Impact)

How does the total cost to maintain a Municipal Headquarter Building in Toronto compare to other municipalities?



	Wat	Halt	Wind	Winn	Niag	Dur	Ott	T-Bay	York	Tor	Ham
Total Cost	$8.98	$9.33	$9.91	$12.02	$12.10	$13.72	$14.33	$14.38	$16.67	$17.25	$23.87
Amortization	$3.43	$2.18	$1.35	$3.13	$5.88	$2.05	$1.61	$2.95	$5.92	$3.31	$11.78
Operating	$5.55	$7.15	$8.56	$8.89	$6.22	$11.67	$12.72	$11.43	$10.75	$13.94	$12.09

Chart 8.7 (OMBI 2014) Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building (Efficiency)

Chart 8.5 shows that for Toronto's City Hall, in 2014, the water consumption per square feet of City Hall (in cubic meters) decreased by 8 percent from 2013. The decrease was a result of continued water conservation education to employees.

Chart 8.6 compares Toronto's water consumption to the other municipalities. In terms of the lowest water consumption per square foot of the City Hall building, Toronto ranked seventh of twelve (at median) compared to other municipalities.

Chart 8.7 compares Toronto's cost to maintain a Municipal Headquarter Building in Toronto compared to other municipalities. Toronto ranks tenth of eleven municipalities (fourth quartile) in terms of the lowest cost per square feet of HQ building. However, Toronto's results have decreased in related to the prior year.

2015 Achievements and 2016 Planned Initiatives

2015 Initiatives Completed/Achievements

Facilities Management continued its focus on improving service and processes, while keeping City facilities operational and safe for staff and the public. Some specific initiatives include:

- In an effort to improve coordination, standards and process effectiveness related to the management of facilities, the Facilities Operations and Facilities Design & Construction teams were merged in February of 2015 to form the new Facilities Management Division.
- City-Wide standards – Operating standards baseline developed based on benchmarks and best practices – Building operations, Custodial and Security in scope.
- Re-Organization – Consolidated facilities operations and capital project delivery teams, developed client portfolios and Project Management Office (PMO) – building ownership under one team.
- Successful upgraded card access security system by reducing the I&T Footprint from 22 to 9 servers; therefore, allowing for a reduced I&T footprint, reduced hardware and license costs and improved response time to investigate alarms and access issues.
- Rollout of mobile work order solution for preventive and demand maintenance – improved communication and efficiency.
- Office Modernization Pilots (OMP) – Obtained approval from Council to modernize and standardize space and rationalize leased space with expected savings of 10 – 15% through the development of new space standards.
- Implementation of the Home Energy Loan Program, supporting deep energy retrofits in residential homes, resulting in an estimated reduction of GHG emissions of 2.6 tonnes annually.
- Development of the Energy Conservation and Demand Management (ECDM) Plan, identifying 528 City facilities as having high potential for energy conservation initiatives.

2016 Services and Initiatives Planned

The following services and initiatives are expected to further improve the efficiency and effectiveness of Facility Services:

- Develop an organizational structure that optimizes preventative and demand maintenance with state-of-good-repair plans and maximizes project delivery.
- Conduct a City-wide Real Estate review to better coordinate real estate portfolios across City Divisions, Agencies and Corporations in order to centralize inventory, improve service delivery and find operational efficiencies.
- Reduce energy demand and greenhouse gases and increase use of renewable energy technologies and clean energy generation.
- Streamline maintenance functions, reduce overtime, implement organizational restructuring to eliminate positions without service level impact, and in-source half of all security system demand and preventative maintenance.
- Continue the rollout of the Energy Conservation & Demand Management Plan which was unanimously approved by City Council in 2014 and provides a clear roadmap for future energy conservation measures. The objective of the plan is to upgrade facilities infrastructure and energy performance while establishing Toronto as a leader among North American cities in energy efficiency and climate change mitigation
- Continue the rollout of the Combined Heat & Power projects which involve the use of a heat engine or power station to simultaneously generate electricity and useful heat. CHP captures some or all of the by-product for heating very close to the plant. These initiatives will be implemented at City facilities

Factors Influencing the Results of Municipalities' Energy Consumption

The results of each municipality's energy consumption included in this report can be influenced to varying degrees by factors such as:

Age of buildings. The age of buildings may impact how much energy is required to heat and/or cool the building. For example, older buildings that do not have as much insulation materials as newer buildings tend to have higher energy consumption patterns. Conversely, the buildings with energy efficiency features would consume considerably less energy. For example, a building with double-pane windows would consume less energy than a building with single-pane windows.

Seasonal temperature differences. The annual variances that are presented in this report can be impacted by higher or lower than normally observed temperatures. For example, during a cold winter, more energy was likely required to heat a building. Conversely, a hot summer would require additional energy to cool it down. The seasonal temperature differences can play a large role in how much energy is consumed by the building.

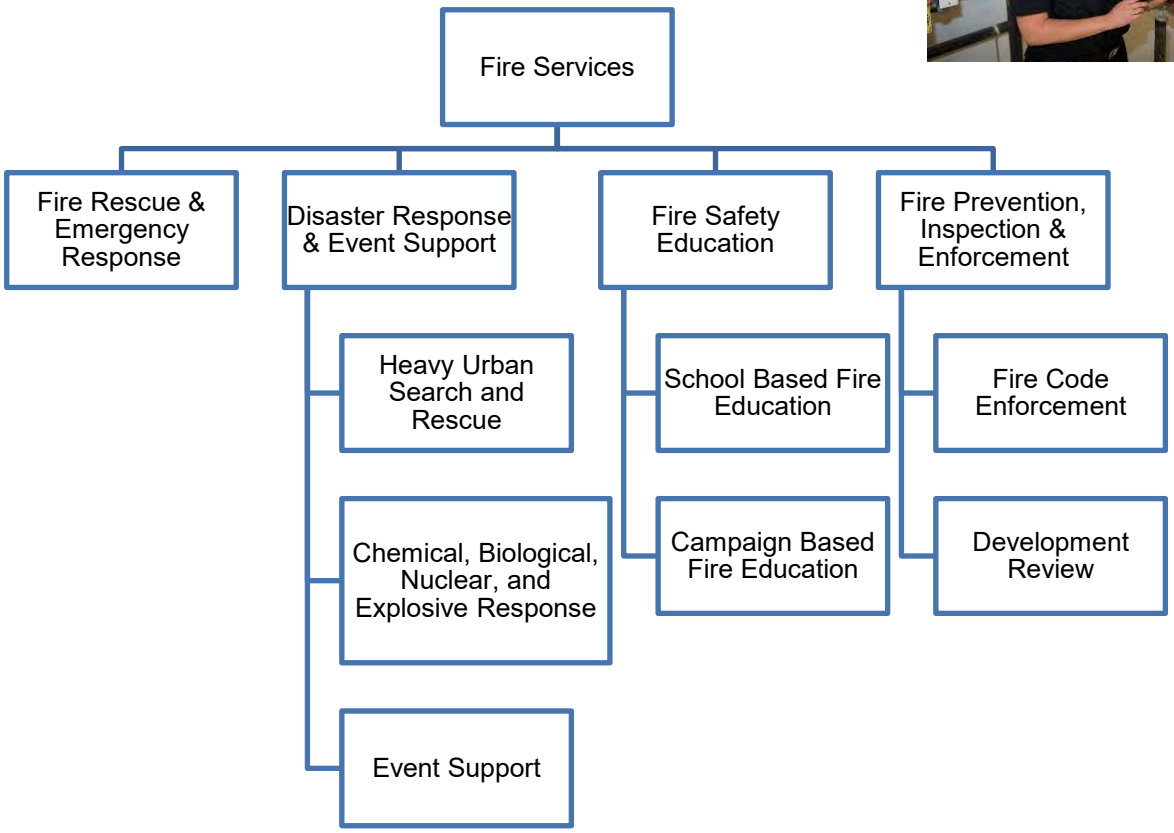
Fire Services

Toronto Fire Services (TFS) provides high quality, safe, efficient, effective and caring emergency response and fire prevention and education services to those who live in, work in, and visit our City in order to:

a) Protect life, property and the environment from the effects of fire, illness, accidents, natural disasters and all other hazards;

b) Enhance fire and life safety, and raise community awareness about all hazards;

c) Pursue the acquisition and use of the most effective technology, equipment and resources to ensure performance in a competent and professional manner.



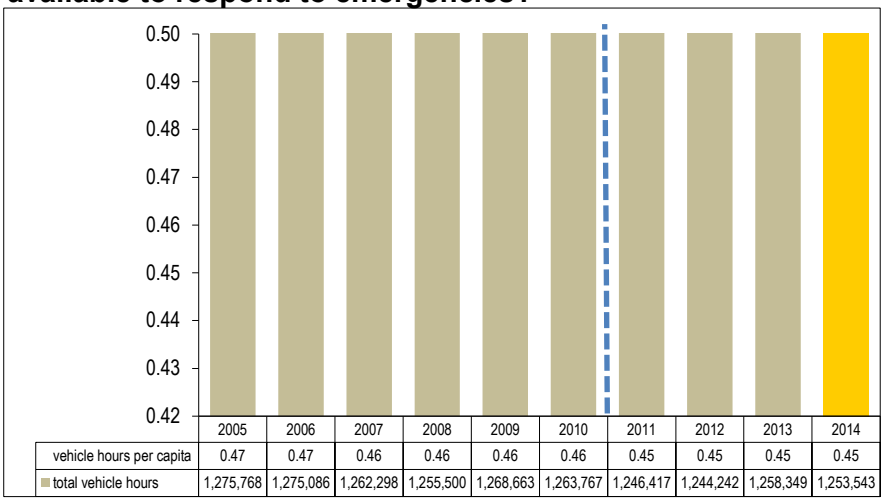
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service / Activity Level Indicators				
How many hours are fire vehicles in-service and available to respond to emergencies?	Number of Fire In-Service Vehicle Hours (Urban Area) per Capita (Service/Activity Level)	**Stable** **Vehicle hours in-service decreased slightly** **(service level indicator)**	**4** **Low rate of in-service vehicle hours compared to others** **(service level indicator)** Denser cities such as Toronto would, in theory, imply a need for fewer stations and apparatus given shorter travel distances; however the high level of traffic congestion can result in slower travel speeds Toronto Fire Services is actively pursuing the implementation of what are known as "Store Front" fire stations in an effort to keep pace with Toronto's growth.	9.1 9.2 pg. 5
How many emergency incidents does Fire Services respond to each year?	Number of Unique Incidents Responded to by Fire Services per 1,000 Urban Population (Service/Activity Level)	**Decrease** **Rate of total incidents responded to decreased** **(activity level indicator)**	**3** **Lower rate of total incidents responded to compared to others** **(activity level indicator)**	9.3 9.5 pg. 6-7
How many property fires, explosions and alarms does Fire Services respond to each year?	Number of Property Fires, Explosions and Alarms per 1,000 Urban Population – (Service/Activity Level)	**Decrease** **Rate of fires, explosions and alarms responded to decreased** **(activity level indicator)**	**2** **Higher rate of fires, explosions and alarms responded to compared to others** **(activity level indicator)**	9.3 9.5 pg. 6-7
How many rescues does Fire Services respond to each year?	Number of Rescues per 1,000 Urban Population (Service/Activity Level)	**Increase** **Increase in rate of rescues** **(activity level indicator)**	**At median** **Rate of rescues responded to is at the median compared to others** **(activity level indicator)**	9.3 9.5 pg. 6-7
How many medical calls does Fire Services respond to each year?	Number of Medical Calls per 1,000 Urban Population (Service/Activity Level)	**Increase** **Increase in the rate of medical responses** **(activity level indicator)**	**3** **Lower rate of medical responses compared to others** **(activity level indicator)**	9.3 9.5 pg. 6-7

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How many public hazard and other incidents does Fire Services respond to each year?	Number of Public Hazard & Other Incidents per 1,000 Urban Population – (Activity Level)	**Decrease** **Increase in the rate of public hazard & other incidents responded to** **(activity level indicator)**	**3** **Lower rate of hazard & other incidents responded to compared to others** **(activity level indicator)**	9.3 9.5 pg. 6-7
How many vehicles are responding to emergency incidents?	Number of Vehicle Responses and Emergency Incidents by Type of Incident – (Activity Level)	**Increase** **Total number of vehicle responses increased**	**N/A**	9.4 pg. 6
Community Impact Measures				
How many residential fires, with property loss, occur?	Rate of Residential Structural Fires with Losses per 1,000 Households – (Community Impact)	**Increase** **Rate of residential fires increased**	**2** **Residential fires at median compared to others**	9.6 9.7 pg. 7
What is the rate of injuries from residential fires?	Residential Fire Related Injuries per 100,000 Population – (Community Impact)	**Increase** **Rate of fire related injuries increased**	**3** **Higher rate of fire related injuries compared to others**	9.8 9.9 pg. 8
What is the rate of fatalities from residential fires?	Residential Fire Related Fatalities per 100,000 Population – (Community Impact)	**Decrease** **Rate of fire related fatalities decreased**	**3** **Higher rate of fire related fatalities compared to others**	9.10 9.11 pg. 8
Customer Service Measures				
How long does it take (response time) for Fire Services to arrive at the scene of emergency?	Actual – 90th Percentile Station Notification Response Time for Fire Services in Urban Component of Municipality – (Customer Service)	**Decrease** **Station notification response time decreased**	**2** **Station notification response time is shorter compared to others**	9.12 9.13 pg. 9
	Actual – 90th Percentile Total Fire Services Response Time – excludes 911 time (Customer Service)	**Decrease** **Total Fire Services response time decreased**	**N/A**	9.12 pg. 9

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Efficiency Measures				
What does it cost per hour, to have a front-line fire vehicle available to respond to emergencies?	Fire Operating Cost per In-Service Vehicle Hour (Efficiency)	**Increase** **Operating cost per in-service vehicle hour was increased**	**4** **Highest cost per in-service vehicle hour compared to others**	9.14 9.15 pg. 10
What does it cost per hour, to have a front-line fire vehicle available to respond to emergencies?	Fire Total Cost per In-Service Vehicle Hour (Efficiency)	**Increase** **Total cost per in-service vehicle hour increased**	**4** **Highest total cost per in-service vehicle hour compared to others**	9.14 9.15 pg. 10
Overall Results		Service Level Indicators (Resources) 1-Increased 1-Stable 0-Decreased 100% stable or increased Performance Measures (Results) 3-Favourable 0-Stable 4- Unfavourable 43% favourable or stable	Service Level Indicators (Resources) 0-1st quartile 2- 2nd quartile 3-3rd quartile 1-4th quartile 33% above median Performance Measures (Results) 0-1st quartile 2-2nd quartile 2-3rd quartile 2-4th quartile 33% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 8 municipalities.

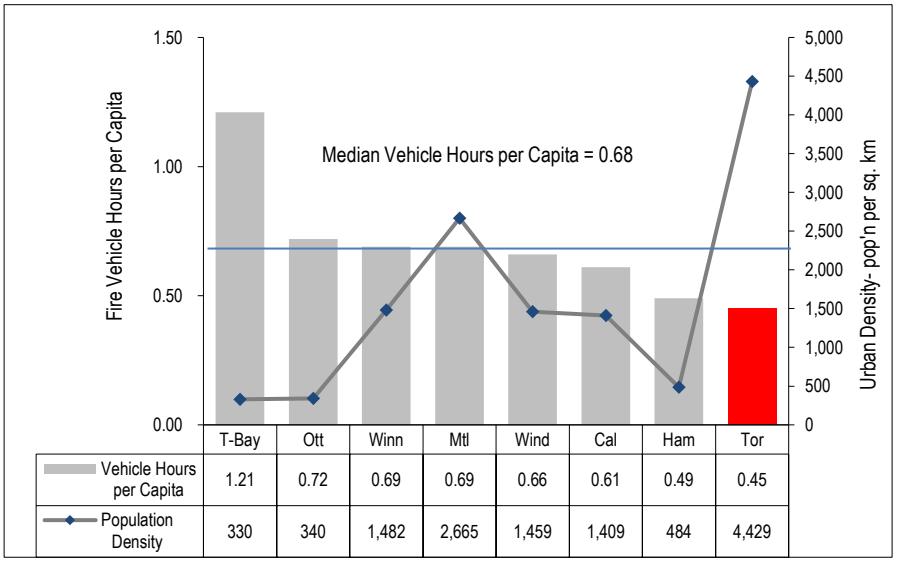
How many hours are Toronto's fire vehicles in service and available to respond to emergencies?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
vehicle hours per capita	0.47	0.47	0.46	0.46	0.46	0.46	0.45	0.45	0.45	0.45
total vehicle hours	1,275,768	1,275,086	1,262,298	1,255,500	1,268,663	1,263,767	1,246,417	1,244,242	1,258,349	1,253,543

Chart 9.1 (City of Toronto) Number of Staffed Fire In-Service Vehicle Hours per Capita (Service Level)

How do Toronto's in-service vehicle hours compare to other municipalities?



	T-Bay	Ott	Winn	Mtl	Wind	Cal	Ham	Tor
Vehicle Hours per Capita	1.21	0.72	0.69	0.69	0.66	0.61	0.49	0.45
Population Density	330	340	1,482	2,665	1,459	1,409	484	4,429

Chart 9.2 (OMBI 2014) Number of Staffed In-Service Fire Vehicle Hours (in Urban Areas) per Capita (Service Level) & Urban Population Density

As an indicator of service levels, Chart 9.1 provides Toronto's results for both the total number and rate of in-service vehicle hours per capita. Total in service hours were stable, decreasing slightly by 0.38% in 2014.

In-service vehicle hours includes hours responding to, or available to respond to, emergencies. The hours when vehicles are removed from service for mechanical repairs or insufficient staffing are excluded. The key front-line fire vehicles included in this measure are pumpers, aerials, water tankers and rescue units. The results for 2010 and prior years are not based on the revised population estimates.

Chart 9.2 compares Toronto's 2014 in-service vehicle hours per capita (shown as bars relative to the left axis) to the urban areas of other municipalities. In terms of the highest number of in-service fire vehicle hours per capita, Toronto ranked nine of nine (fourth quartile).

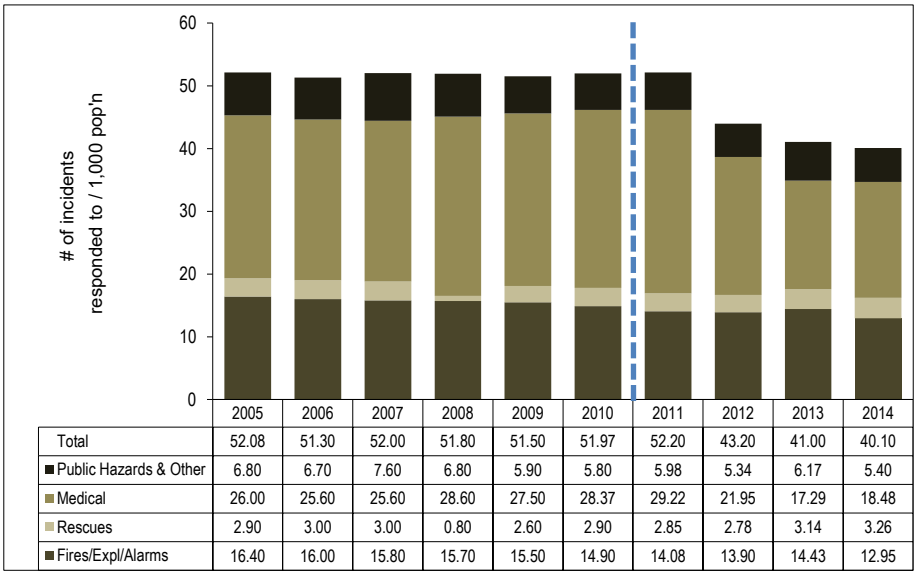
The most significant factor in Toronto's lower ranking is its significantly higher population density, plotted on the line graph relative to the right axis of Chart 9.2.

In densely populated municipalities such as Toronto, proportionately fewer fire stations and vehicle hours may be required to serve a given area because of proximity to residents and businesses; however, increasing traffic congestion and its impact on response times must also be considered. Less densely populated areas may require more fire vehicles and stations in order to provide desired response times.

Toronto Fire Services is actively pursuing the implementation of what are known as "Store Front" fire stations (i.e. two-bay fire stations that can be constructed through partnerships with new developments in the downtown core and across the city in high growth areas) in an effort to keep pace with Toronto's growth.

Toronto's urban form, with a growing number of high rise buildings, also requires different response capabilities and equipment. For example, the National Fire Protection Association's (NFPA's) 1710-2016 Standard recommends deploying an Effective Firefighting Force of 43 operational staff to effectively respond to an incident at a high rise building.

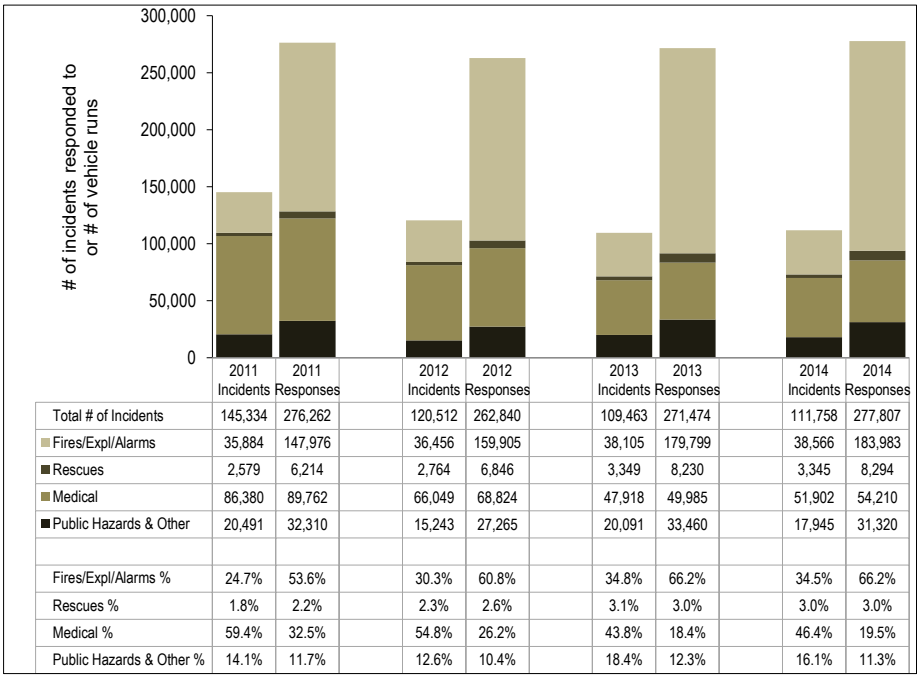
How many and what type of emergency incidents does Toronto Fire Services respond to each year?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total	52.08	51.30	52.00	51.80	51.50	51.97	52.20	43.20	41.00	40.10
Public Hazards & Other	6.80	6.70	7.60	6.80	5.90	5.80	5.98	5.34	6.17	5.40
Medical	26.00	25.60	25.60	28.60	27.50	28.37	29.22	21.95	17.29	18.48
Rescues	2.90	3.00	3.00	0.80	2.60	2.90	2.85	2.78	3.14	3.26
Fires/Expl/Alarms	16.40	16.00	15.80	15.70	15.50	14.90	14.08	13.90	14.43	12.95

Chart 9.3 (City of Toronto) Number of Incidents Responded to by Fire Services (by Type) per 1,000 Population (Service/Activity Level)

How many vehicles are responding to the different types of emergency incidents?



	2011 Incidents	2011 Responses	2012 Incidents	2012 Responses	2013 Incidents	2013 Responses	2014 Incidents	2014 Responses
Total # of Incidents	145,334	276,262	120,512	262,840	109,463	271,474	111,758	277,807
Fires/Expl/Alarms	35,884	147,976	36,456	159,905	38,105	179,799	38,566	183,983
Rescues	2,579	6,214	2,764	6,846	3,349	8,230	3,345	8,294
Medical	86,380	89,762	66,049	68,824	47,918	49,985	51,902	54,210
Public Hazards & Other	20,491	32,310	15,243	27,265	20,091	33,460	17,945	31,320
Fires/Expl/Alarms %	24.7%	53.6%	30.3%	60.8%	34.8%	66.2%	34.5%	66.2%
Rescues %	1.8%	2.2%	2.3%	2.6%	3.1%	3.0%	3.0%	3.0%
Medical %	59.4%	32.5%	54.8%	26.2%	43.8%	18.4%	46.4%	19.5%
Public Hazards & Other %	14.1%	11.7%	12.6%	10.4%	18.4%	12.3%	16.1%	11.3%

Chart 9.4 (City of Toronto) Number of Vehicle Responses and Emergency Incidents by type of Incident based on CAD Data) (Service/Activity Level)

Chart 9.3 provides the number and type of incidents responded to by Toronto Fire Services per 1,000 population. In 2014, a total of 112,605 incidents were responded to, which is a decrease of -1% from 2013. While the last three years have been fairly stable, there has been a decrease in medical calls, largely due to changes made in tiered response protocols with Toronto Paramedic Services in July 2012, which removed Fire Services from the response to many medical call types.

In addition to the number of emergency incidents, it is also important to consider the utilization of fire vehicles in responding to those incidents. The number and types of fire vehicles dispatched to an emergency incident varies according to the type of incident and the associated risks involved.

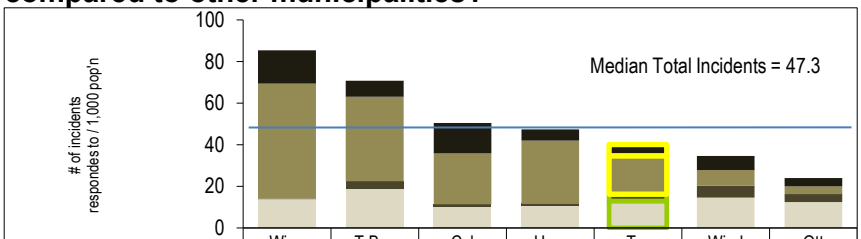
Chart 9.4 provides 2011 to 2014 data from Toronto Fire's Computer Aided Dispatch (CAD) System. It provides the total number of emergency incidents (at time of dispatch) by type and associates the number of vehicle responses with those incidents.

The percentage breakdown of those emergency incidents and vehicle responses are also shown by type at the bottom of the data table. Chart 9.4 shows for the category of fires, explosions and alarms:

- 38,566 incidents of fires, explosions or alarms (34.5% of all incidents);
- 183,983 responses (66.2% of all unit responses);
- an average of 4.8 vehicles responding per incident

Toronto's urban form is changing with additional high rise buildings completed, under construction, and in the development pipeline. Fires and explosions in these structures require multi-unit responses and a greater number of firefighters to mitigate risks, compared to single family dwelling units. The time it takes to reach the site of an incident in a high rise structure (between 5:08mins and 5:34mins in 2015) is also significantly longer than to a single family dwelling unit.

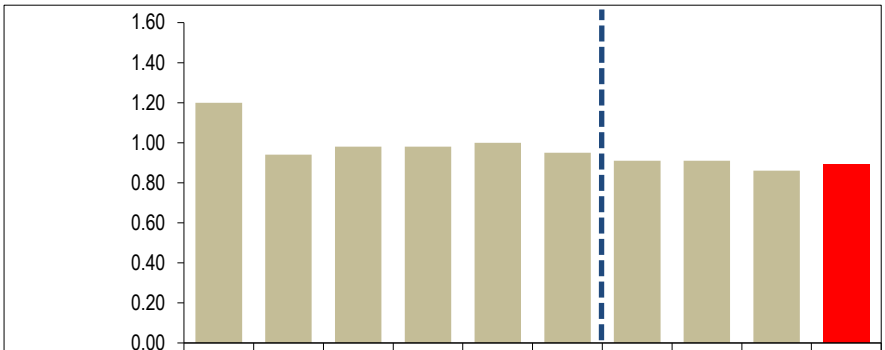
How many emergency incidents are responded to in Toronto compared to other municipalities?



	Winn	T-Bay	Cal	Ham	Tor	Wind	Ott
Total	85.4	70.7	50.4	47.3	40.1	34.7	24.0
Public Hazards & Other	16.0	7.7	14.7	5.4	5.4	6.9	4.0
Medical	55.3	40.6	24.3	30.4	18.5	7.5	3.6
Rescues	0.3	3.8	1.2	1.1	3.3	5.6	3.9
Fires/Expl/Alarms	13.8	18.6	10.2	10.5	13.0	14.6	12.5

Chart 9.5 (OMBI 2014) Number of Incidents Responded to by Fire Services (by Type) per 1,000 Population in Urban Areas (Service Level)

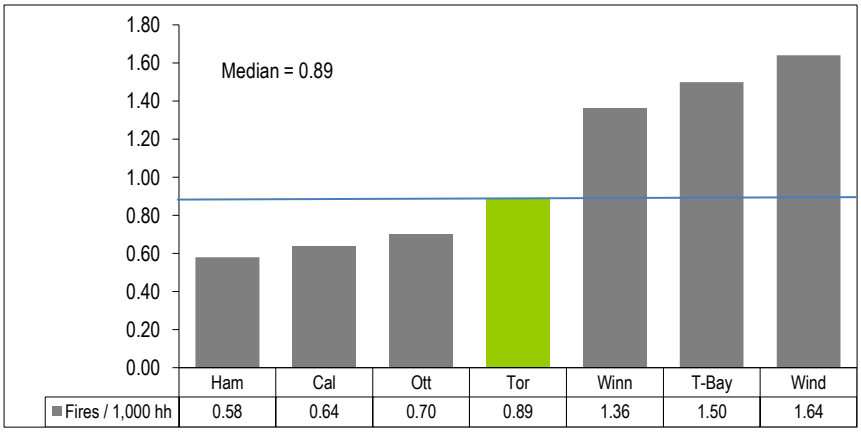
How many residential fires, with property loss, occur in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Residential Fires	1,228	995	1,053	1,060	1,086	1,040	989	996	954	1,002
# of fires / 1,000 households	1.20	0.94	0.98	0.98	1.00	0.95	0.91	0.91	0.86	0.89

Chart 9.6 (City of Toronto) Rate of Residential Structural Fires with Property Losses per 1,000 Households (Community Impact)

How does Toronto's rate of residential fires compare to other municipalities?



	Ham	Cal	Ott	Tor	Winn	T-Bay	Wind
Fires / 1,000 hh	0.58	0.64	0.70	0.89	1.36	1.50	1.64

Chart 9.7 (OMBI 2014) Rate of Residential Structural Fires with Property Losses per 1,000 Households (Community Impact)

Chart 9.5 compares Toronto's results for the number of incidents per 1,000 persons to the urban areas of other municipalities. In terms of having the highest number of incidents per 1,000 population compared to others, Toronto ranks:

- Fifth of seven (third quartile) for the total number of incidents
- Fifth of seven (third quartile) for medical calls
- Third of seven (second quartile) for fires, explosions and alarms
- Third of seven (at the median) for rescues
- Fifth of seven (third quartile) for public hazards and other incidents.

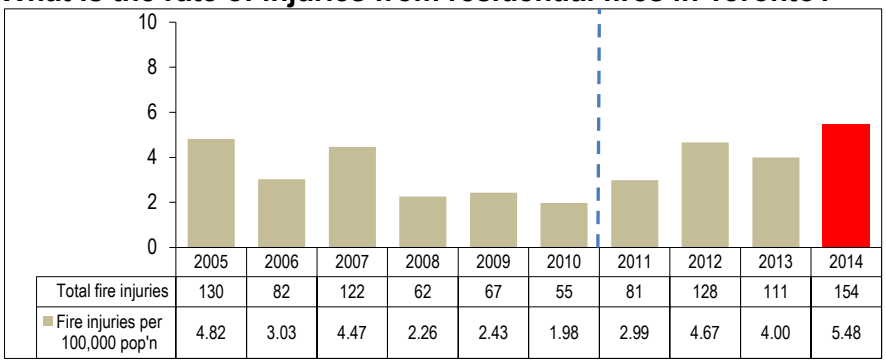
It is important to note the number of medical incidents responded to is determined by municipal-specific tiered response agreements between Fire Services, Paramedic Services and hospital protocols.

The rate at which residential fires with property losses occur is one method to determine if Fire Services is meeting the objective of protecting the buildings and property where people live, work or visit.

Chart 9.6 provides rate of residential fires with property loss in Toronto per 1,000 households. The increase in fire-related incidents in 2014 indicates that the growth and development taking place in the city may be having an impact. In 2014, there was an increase in the number of fires in larger multi-unit buildings. The longer term decline in the rate of fires illustrates the positive impact that fire prevention and education programs are having.

Chart 9.7 compares Toronto's 2014 rate of residential fires to other municipalities and shows Toronto ranks fourth of seven municipalities (at median) in terms of the lowest rate of fires.

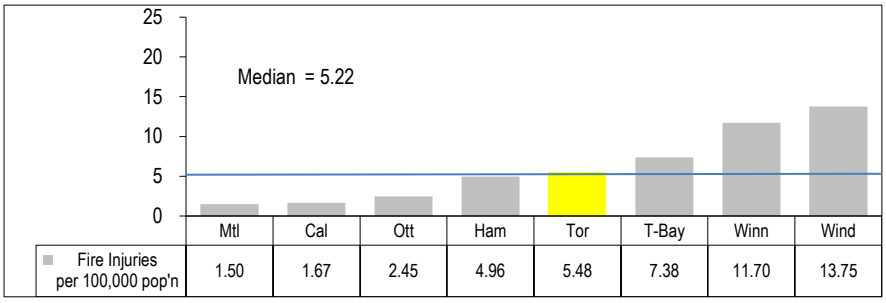
What is the rate of injuries from residential fires in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total fire injuries	130	82	122	62	67	55	81	128	111	154
Fire injuries per 100,000 pop'n	4.82	3.03	4.47	2.26	2.43	1.98	2.99	4.67	4.00	5.48

Chart 9.8 (City of Toronto) Rate of Residential Fire Related Injuries per 100,000 Persons (Community Impact)

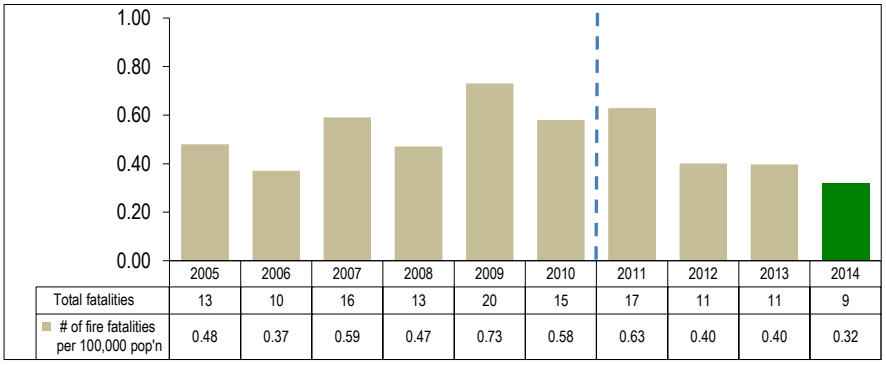
How does Toronto's rate of injuries from residential fires compare to other municipalities?



	Mtl	Cal	Ott	Ham	Tor	T-Bay	Winn	Wind
Fire Injuries per 100,000 pop'n	1.50	1.67	2.45	4.96	5.48	7.38	11.70	13.75

Chart 9.9 (OMBI 2014) Rate of Residential Fire Related Injuries per 100,000 Persons (Community Impact)

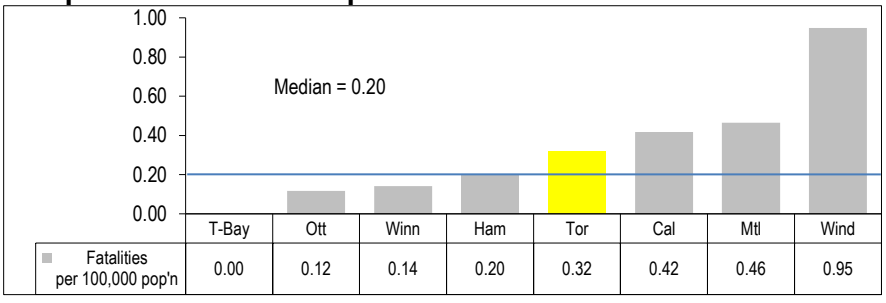
What is the rate of fatalities from residential fires in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total fatalities	13	10	16	13	20	15	17	11	11	9
# of fire fatalities per 100,000 pop'n	0.48	0.37	0.59	0.47	0.73	0.58	0.63	0.40	0.40	0.32

Chart 9.10 (City of Toronto) Rate of Residential Fire Related Fatalities per 100,000 Persons (Community Impact)

How does Toronto's rate of fatalities from residential fires compare to other municipalities?



	T-Bay	Ott	Winn	Ham	Tor	Cal	Mtl	Wind
Fatalities per 100,000 pop'n	0.00	0.12	0.14	0.20	0.32	0.42	0.46	0.95

Chart 9.11 (OMBI 2014) Rate of Residential Fire Fatalities per 100,000 Population (Community Impact)

Another objective of Fire Services is to protect the safety of residents when fires occur. Chart 9.8 provides the total number and rate of residential fire related injuries in Toronto per 100,000 persons and indicates an increasing trend.

Chart 9.9 compares Toronto's 2014 rate of residential fire related injuries per 100,000 population to other Canadian municipalities. Toronto ranks fifth of eight municipalities (third quartile) in terms of the lowest rate of injuries.

Chart 9.10 provides the total number and rate of residential fire related fatalities in Toronto per 100,000.

The results showed that 2014 had the lowest number and rate of fatalities since 2005.

Chart 9.11 compares Toronto's 2014 rate of residential fire related fatalities to other Ontario municipalities. Toronto ranks fifth of eight municipalities (third quartile) in terms of the lowest rate of fatalities.

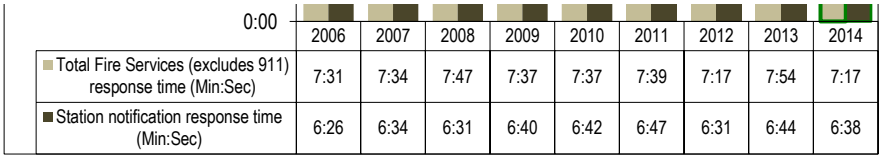
Toronto is undertaking a number of initiatives to reduce fire-related injuries and fatalities, some of which are described in the 2015 and 2016 initiatives described at the end of this section.

Information on the number of fire/alarm incidents in each of Toronto's 140 neighbourhoods as well as other indicators is available at Wellbeing Toronto.

When residents require fire services assistance, the time it takes for fire vehicles to arrive at the emergency scene from the time the emergency call is placed (total response time), is very important. The illustration to the left provides the time line segments of a fire emergency call/incident. Note that 911 transfer time is not included in the results presented in this Chapter.

Chart 9.12 provides Toronto's 90th percentile response times (90 percent of all emergency calls have a response time equal to or less than the time period shown on the graph) for:

- Fire station notification response time (from the point that the fire station has been notified by the fire dispatcher, to arrival (of the first apparatus) at the emergency scene.
- The total Fire Services response time (from the time the call is transferred from 911 to the Fire Communication Center, to arrival (of the first apparatus) at the emergency scene).

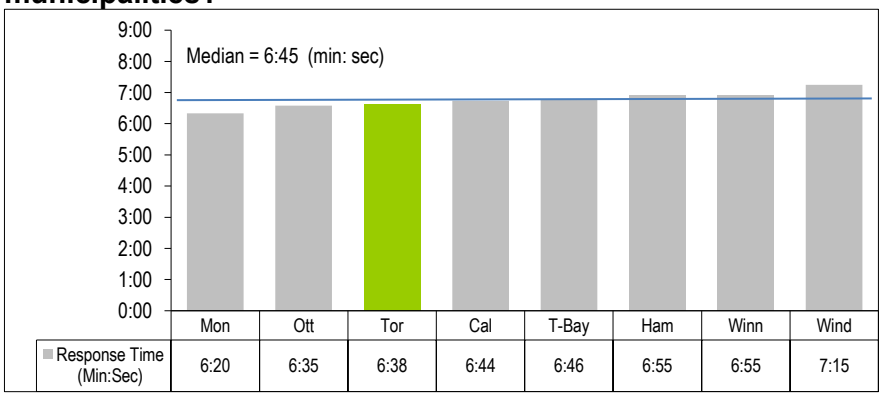


	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Fire Services (excludes 911) response time (Min:Sec)	7:31	7:34	7:47	7:37	7:37	7:39	7:17	7:54	7:17
Station notification response time (Min:Sec)	6:26	6:34	6:31	6:40	6:42	6:47	6:31	6:44	6:38

Chart 9.12 (City of Toronto) 90th Percentile Fire Station Notification Response Time and Total Fire Services Response Time (Customer Service)

In 2014, there was a decrease of 6 seconds in the station notification response time and a decrease of 37 seconds in the total Fire Services response time.

How does Toronto's fire response time compare to other municipalities?



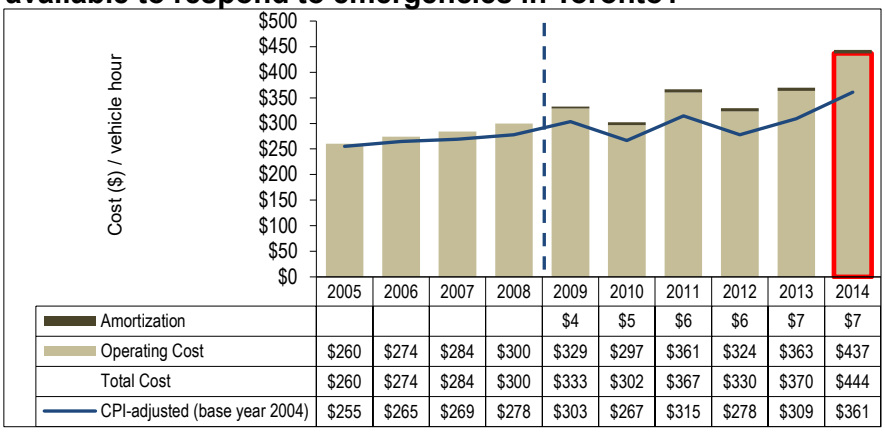
	Mon	Ott	Tor	Cal	T-Bay	Ham	Winn	Wind
Response Time (Min:Sec)	6:20	6:35	6:38	6:44	6:46	6:55	6:55	7:15

Chart 9.13 (OMBI 2013) 90th Percentile Station Notification Response Time (Customer Service)

Chart 9.13 compares Toronto's 2014 station notification response time (90th percentile) to other municipalities. Toronto ranks third of eight municipalities (second quartile) for response times. Travel distances and traffic congestion can be a significant influencing factor in these results.

Vertical response is an issue that affects fire safety in Toronto more significantly than any other city in Ontario because of the proliferation of high-rise buildings in Toronto. TFS started tracking vertical response data in 2013. In 2015, the range of time that is required for the first crew of firefighters to ascend to the site of the fire in Toronto's high-rise buildings was between 5 minutes and 8 seconds and 5 minutes and 34 seconds (90th percentile). Vertical response time is a measurement of the amount of time that is required to transition from the curbside of the affected property to the location of the actual emergency in high-rise buildings. No specific

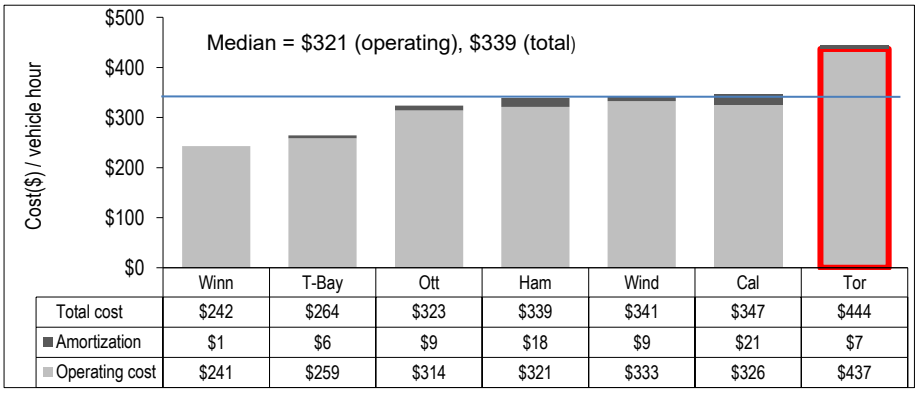
What does it cost per hour, to have a front-line fire vehicle available to respond to emergencies in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Amortization					$4	$5	$6	$6	$7	$7
Operating Cost	$260	$274	$284	$300	$329	$297	$361	$324	$363	$437
Total Cost	$260	$274	$284	$300	$333	$302	$367	$330	$370	$444
CPI-adjusted (base year 2004)	$255	$265	$269	$278	$303	$267	$315	$278	$309	$361

Chart 9.14 (City of Toronto) Cost of Fire Services per In-Service Vehicle Hour (Efficiency)

How does Toronto's fire cost per in-service vehicle hour, compare to other municipalities?



	Winn	T-Bay	Ott	Ham	Wind	Cal	Tor
Total cost	$242	$264	$323	$339	$341	$347	$444
Amortization	$1	$6	$9	$18	$9	$21	$7
Operating cost	$241	$259	$314	$321	$333	$326	$437

Chart 9.15 (OMBI 2014) Cost of Fire Services (Urban Areas) per In-Service Vehicle Hour (Efficiency)

As discussed under Chart 9.1, the hours that front-line fire vehicles are in-service provides an indication of emergency response service levels.

Chart 9.14 presents the efficiency of delivering these service levels, showing Toronto's operating and total (operating plus amortization) cost per hour to have a front-line vehicle in service, staffed and available to respond to emergencies.

Starting in 2009, changes in accounting policies were instituted; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years. More information is available in the Guide to Toronto's Performance Results.

Excluding the impact of the accounting policy changes, Toronto's 2014 operating and total costs increased in relation to 2013, which was related to increases in funding for Workplace Safety Insurance Board (WSIB) claims based on actual experience and known salary and benefit adjustments.

To reflect the impact of inflation, Chart 9.14 also provides Consumer Price Index (CPI) adjusted operating cost results (using the previous operating cost methodology of 2008 and prior years), which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the since the base year of 2004.

Chart 9.15 compares Toronto's 2014 fire cost per in-service vehicle hour to other Ontario municipalities. Toronto ranks seventh of seven municipalities (fourth quartile) in terms of the lowest cost per hour.

There are various factors that contribute to Toronto's higher costs including:

- A different (more expensive) mix of fire vehicles to accommodate Toronto's complex urban form.
- Capabilities such as HUSAR (Heavy Urban Search and Rescue), high angle rescue, ice/swift water rescue, confined spaces, etc. requiring additional training, and equipment, which often are not part of the response capabilities in other municipalities.
- Toronto's Firefighters tend to have more years of service, than other municipalities and accordingly their recognition pay (based on years of service) will be higher. Municipalities can also be at different points in their cycle of collective agreements, leading to wage differences between different fire services.

When there is insufficient staffing during a shift for a full complement of fire vehicles in Toronto, some vehicles are removed from service so that the remaining vehicles are fully staffed. Other municipalities may choose to leave vehicles in service with a reduced number of firefighters.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Fire Services in Toronto:

2015 Accomplishments & Achievements

- The Communications Centre achieved a Call Processing Time of 52 seconds surpassing the NFPA performance benchmark.
- The 2015-2019 Master Fire Plan was unanimously adopted by City Council in March 2015.
- Conducted 298 vulnerable occupancy inspections (including care occupancies, care and treatment occupancies, or retirement homes) to protect the most vulnerable residents in the city.
- Responded to 115,667 emergencies, representing a 3.5% increase over 2014.
- Conducted 283,320 unit responses representing a 2% increase over 2014.
- 25 new Fire Prevention staff graduated in December 2015.
- Visited 58,694 homes across the city for the Alarmed for Life campaign.
- During 2015, TFS responded to 1,511 media inquiries which accounts for 37.6% of all City of Toronto media inquiries.
- 1,620 total number of truck requests and station tours, a 2% increase over 2014.
- Trained 158 new operational firefighter recruits in 2015.
- 25% of the 158 new operational firefighter recruits represent a minority group (females and visible minority groups).
- More than 500 staff participated to provide planning and operational support for the Pan Am and ParaPan Am Games.
- Implemented a Fire Station Alerting (FSA) system in all 83 stations to reduce overall response times.
- TFS' 2015 Public Education & Fire Prevention recruit class is the first in Ontario to graduate with NFPA1031 and 1035 certification.
- Performance report cards were developed using mapping software for benchmarking performance and to support data-driven decision making.
- Implemented predictive modelling software with station locator tool to provide information on the best station locations and to maximize operational effectiveness.
- Implemented dynamic staging software to increase the effectiveness and efficiency of resource deployment across the city.

2016 Planned Initiatives

- Drive the completion of CFAI Accreditation, including a Standards of Cover and detailed self-assessment.
- Conduct a self-assessment and improvement plan as part of the Excellence Toronto initiative.
- Develop a comprehensive mental health and PTSD prevention plan.
- Transition to Fire Underwriters Survey (FUS) insurance grade rating of Class 2, while focussing on resources for prevention, public education, inspection to reduce incidence of fires and other emergencies.
- Begin the investigation of partnerships for potential "store front" stations and other alternative fire station models.

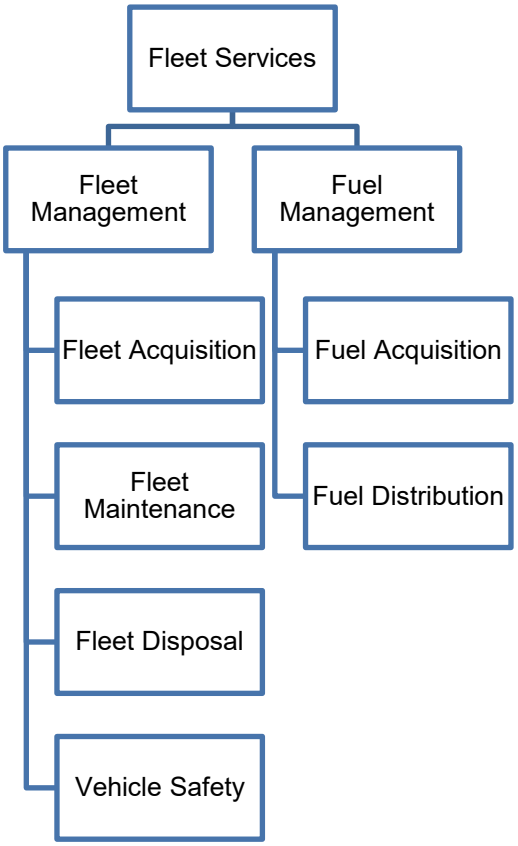
- Construction of three new fire stations and the rebuild of an existing fire station in areas within the City (as per the TFS 2015-2019 Master Fire Plan)
- The 2016-2025 Capital Plan includes the purchase of specialized trucks and equipment such as Trench Rescue Roll-Off truck, high-rise response truck, decontamination truck, ground ladder tenders, etc. in response to service demands.
- Addition of 17 Fire Prevention and Public Education positions that will provide various services such as enhanced pre-fire planning program, a city-wide risk based inspection program, fire cause determinations/fire investigation to assist in the development of targeted public education efforts, and additional education staff to deliver fire safety messages across the City
- Use newly acquired data analytics tool to develop customized fire safety messages.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- The age and densification of housing stock
- The nature or extent of fire risks, such as the type of building construction or occupancy (apartment dwellings versus single family homes)
- Differences in population densities
- Geography and topography
- Transportation routes, traffic congestion and travel distances
- Socio-demographics
- The extent of fire prevention and education efforts, enforcement of the fire code and the presence of working smoke alarms
- Staffing levels on fire apparatus/vehicles

Fleet Services



Fleet Services provides responsive and efficient fleet management services to City Programs and Agencies that maximizes safety and environmental sustainability and minimizes lifecycle costs. Services include:

- Preventative maintenance services for vehicles and equipment to support divisional operations and comply with legislative requirements; and
- The provision of fuel to support divisional operations and oversight at all City-owned fuel sites.

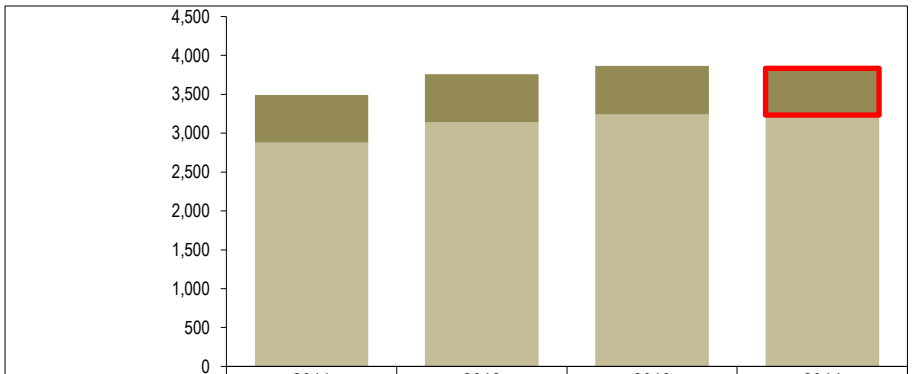
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Community Impact Measures				
How many of Toronto's fleet are green vehicles?	Number of Green Vehicles – (Community Impact)	**Decrease** **Number of green vehicles decreased**	N/A	10.1 pg. 4
What mileage are Toronto's fleet vehicles getting?	Litres of Fuel Consumed per 100 Km - (Community Impact)	**Increase** **Vehicle mileage increased/improved**	**4** **Lower vehicle mileage than others** (due to densely populated and congested urban form)	10.2 10.3 pg 4
What is the provincial safety rating for the operation of City of Toronto Vehicles?	Provincial Commercial Vehicle Operators Registration (CVOR) S Safety Rating - (Community Impact)	**Improved** **Safety rating improved in 2014**	N/A	10.4 pg 5
Customer Service/Quality Measures				
How much reactive (unplanned) vehicle maintenance has to be done?	Reactive (Unplanned) Vehicle Maintenance as a Percentage of all Vehicle Maintenance – (Customer Service)	**Stable** **Amount of unplanned reactive maintenance remained stable**	**1** **Low rate of unplanned reactive maintenance compared to others**	10.5 10.6 pg. 6
Efficiency Measures				
What does it cost in to operate a light-duty vehicle per kilometer?	Operating Cost per Light Duty Vehicle KM – (Efficiency)	**Increase** **Cost per light-duty vehicle km increased**	**4** **Higher cost per vehicle km compared to others** (due to densely populated and congested urban form)	10.7 10.8 pg. 7
What does it cost in to operate a medium-duty vehicle per kilometer?	Operating Cost per Medium Duty Vehicle KM – (Efficiency)	**Increase** **Cost per light-duty vehicle km increased**	**4** **Higher cost per vehicle km compared to others** (due to densely populated and congested urban form)	10.7 10.8 pg. 7
What does it cost in to operate a heavy-duty vehicle per kilometer?	Operating Cost per Heavy Duty Vehicle KM – (Efficiency)	**Decrease** **Cost per heavy-duty vehicle km decreased**	**4** **Higher cost per vehicle km compared to others** (due to densely populated and congested urban form)	10.7 10.8 pg. 7
What is the annual cost to operate a light-duty fleet vehicle?	Annual Operating Cost per light-duty vehicle – (Efficiency)	**Decrease** **Cost per light-duty vehicle decreased**	**2** **Lower annual cost per light-duty vehicle compared to others**	10.9 10.10 pg. 8

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
What is the annual cost to operate a medium-duty fleet vehicle?	Annual Operating Cost per medium-duty vehicle – (Efficiency)	**Increase** **Cost per medium-duty vehicle increased**	**4** **Higher annual cost per medium-duty vehicle compared to others**	10.19 10.10 pg. 8
What is the annual cost to operate a heavy-duty fleet vehicle?	Annual Operating Cost per heavy-duty vehicle – (Efficiency)	**Increase** **Cost per heavy-duty vehicle increased**	**4** **Higher annual cost per heavy-duty vehicle compared to others**	10.9 10.10 pg. 8

Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	N/A	4- Favourable 1 - Stable 5 - Unfavorable 50% favorable or stable	N/A	1 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 6 - 4th quartile 25% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 11 municipalities.

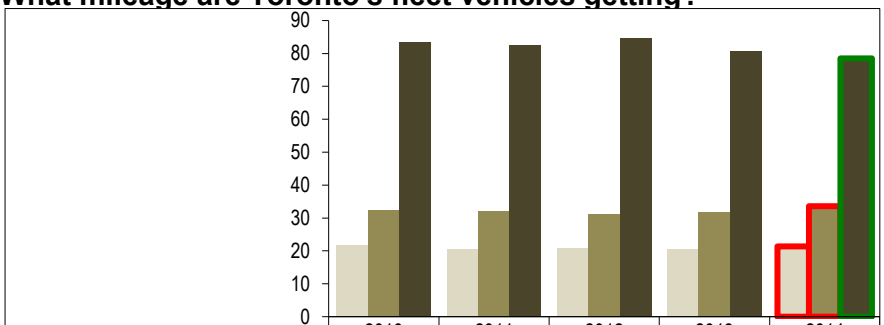
How many of Toronto's fleet are green vehicles?



	2011	2012	2013	2014
# Green Vehicles	612	616	626	601
# Municipal Vehicles	2,878	3,142	3,239	3,233
% of Green Vehicles	21.3%	19.6%	19.3%	18.6%

Chart 10.1 (City of Toronto) Number of Green Vehicles (Community Impact)

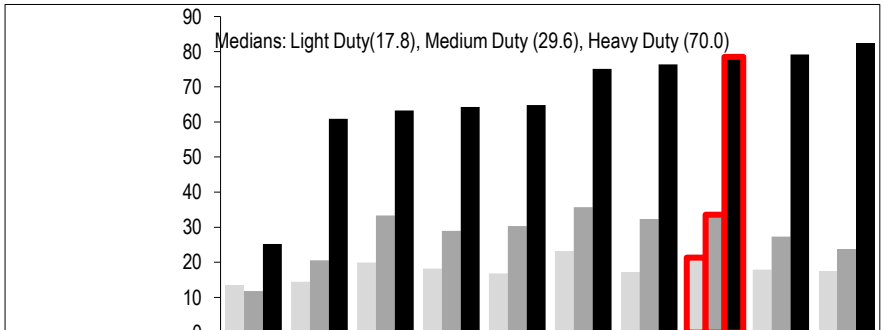
What mileage are Toronto's fleet vehicles getting?



	2010	2011	2012	2013	2014
Light duty veh.- Litres / 100 km	21.8	20.5	20.9	20.6	21.4
Medium duty veh.- Litres / 100 km	32.5	32.0	31.1	31.8	33.6
Heavy duty veh.- Litres / 100 km	83.6	82.4	84.6	80.7	78.5

Chart 10.2 (City of Toronto) Litres of Fuel Consumed per 100 Km (Community Impact)

How does the mileage Toronto's fleet vehicles are achieving compare to other municipalities?



	Winn	York	Wind	Ott	Ham	T-Bay	Cal	Tor	Wat	Halt
Light L / 100 km	13.5	14.5	19.9	18.2	16.8	23.3	17.3	21.4	18.0	17.6
Medium L / 100 km	11.9	20.6	33.4	28.9	30.3	35.7	32.3	33.6	27.4	23.8
Heavy L / 100 km	25.2	60.9	63.2	64.2	64.8	75.1	76.4	78.5	79.2	82.3

Chart 10.3 (City of Toronto) Litres of Fuel Consumed per 100 Km (Community Impact)

Toronto is greening its fleet. A "green vehicle" is defined as one that reduces fuel consumption and/or reduces emissions of greenhouse gases and air pollutants, relative to a conventional vehicle. Examples of green vehicles include those with an ultra-fuel-efficient design, hybrid-electric or plug-in electric drive system, or an engine that uses cleaner alternative fuel or electricity as its energy source.

Chart 10.1 shows that in 2014 there were 601 green vehicles representing 18.6% of the fleet. The number of green vehicles has continued to grow each year, with a slight decrease in 2014.

The use of green vehicles and more fuel efficient conventional vehicles improves mileage (litres per 100 km travelled) and decreases emissions. Chart 10.2 shows that in 2014 there were improvements in mileage achieved for heavy duty vehicles.

Chart 10.3 compares Toronto's 2014 mileage by vehicle class to other municipalities. One of the reasons behind Toronto's results is due to its urban form, which results in much higher traffic congestion and constant starts and stops. In terms of the lowest litres of fuel used per 100 km travelled, in 2014 by vehicle class Toronto ranked:

- Light duty vehicles – ninth of ten (fourth quartile);
- Medium duty vehicles – ninth of ten (fourth quartile); and
- Heavy duty vehicles – eighth of ten (fourth quartile)

What is the provincial safety rating for the operation of City of Toronto Vehicles?

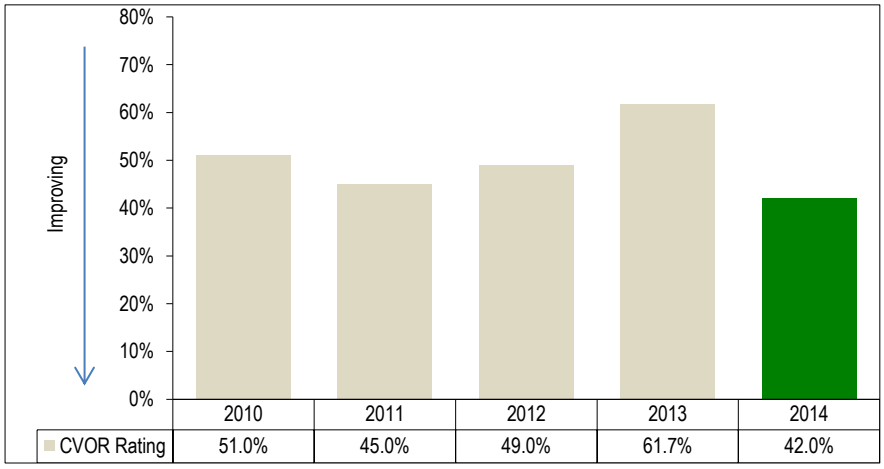


Chart 10.4 (City of Toronto) Provincial Commercial Vehicle Operators Registration (CVOR) Safety Rating (Community Impact)

Fleet Services has a number of programs for city vehicles and drivers/operators to ensure the safety of residents and members of the Toronto Public Service. These programs include mandatory annual vehicle inspections, driver training and testing and spot checks on the road to monitor driver compliance with safety policies.

The Ontario Ministry of Transportation (MTO) manages the Commercial Vehicle Operator's Registration (CVOR) system. With an objective of increasing road safety, the CVOR program applies to businesses or government organizations that have commercial motor vehicles or a combination of vehicles weighing 4,500 kg or more.

The CVOR safety rating ranges from zero (perfect) to one hundred (unacceptable). Toronto's rating is updated regularly by the MTO based on recent safety performance, with the rating increasing each time a negative event is recorded for city vehicles or drivers as a result of collisions, convictions or inspections involving the City's vehicles falling under this program

How much reactive (unplanned) vehicle maintenance has to be done in Toronto?

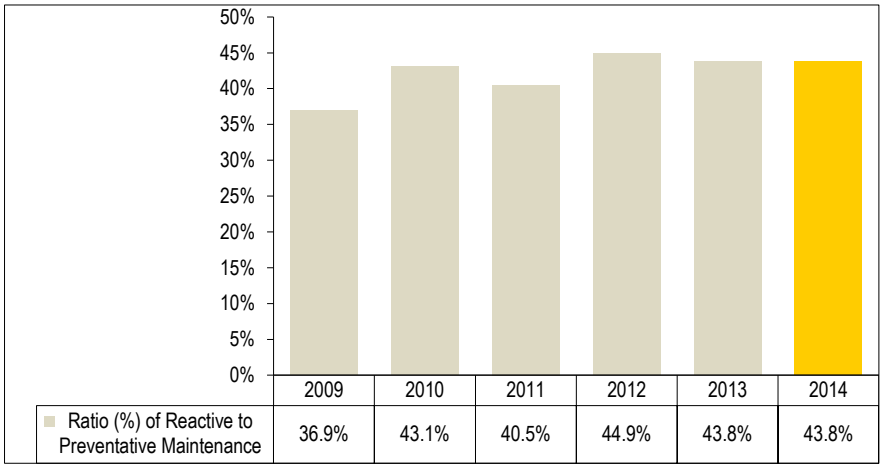


Chart 10.5 (City of Toronto) Reactive (Unplanned) Vehicle Maintenance as a Percentage of all Vehicle Maintenance (Customer Service)

How does the amount of reactive (unplanned) vehicle maintenance in Toronto compare to other municipalities?

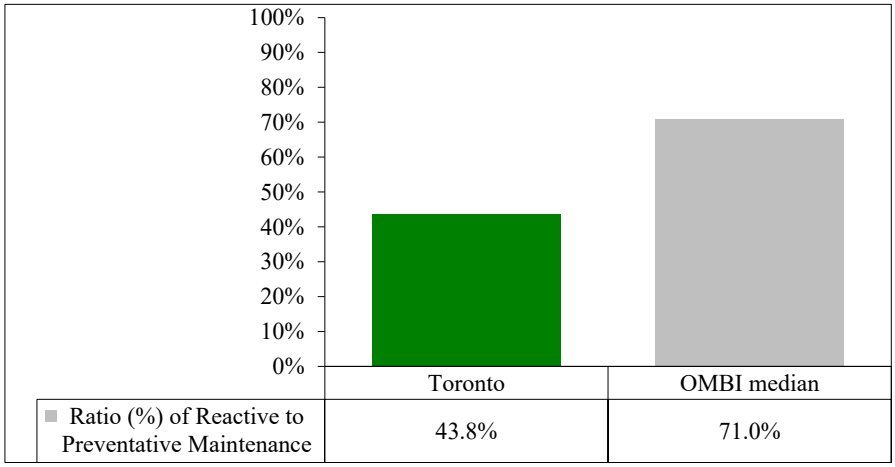


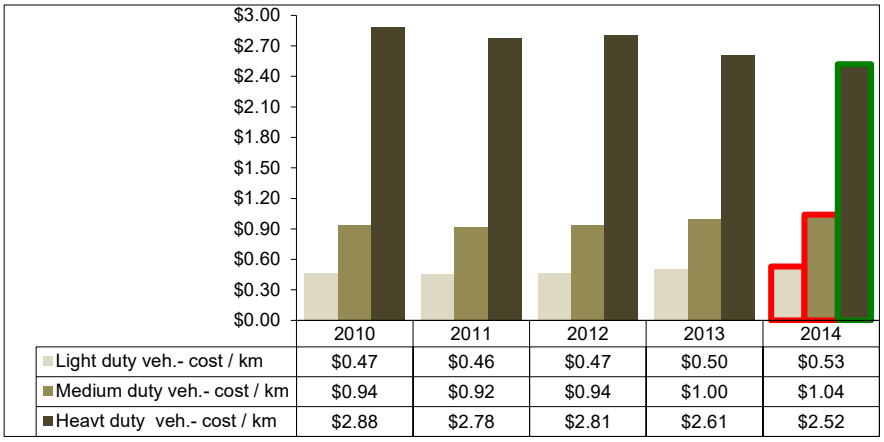
Chart 10.6 (OMBI 2014) Reactive (Unplanned) Vehicle Maintenance as a Percentage of all Vehicle Maintenance (Customer Service)

Ideally, a vehicle that has been serviced during its useful life through a preventative maintenance program should have a minimal amount of unplanned maintenance or vehicle breakdowns, which both reduces the productivity of staff utilizing these vehicles and increases maintenance costs.

Chart 10.6 provides Toronto's results for the percentage of unplanned reactive vehicle maintenance as a percentage of all vehicle maintenance labour hours. In 2014 this meant that of all of the hours that mechanics worked doing both reactive (unplanned) and preventative (planned) vehicle maintenance, 43.8 percent of these hours related to reactive, unplanned maintenance.

Chart 10.7 compares Toronto's 2014 result to other municipalities. Toronto ranks below the median with the lowest/best rate of unplanned reactive vehicle maintenance.

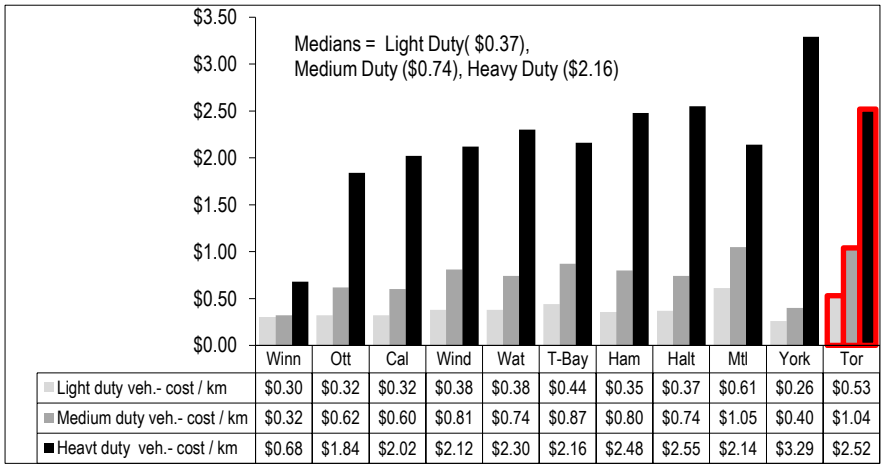
What does it cost in Toronto to operate a fleet vehicle per kilometer?



	2010	2011	2012	2013	2014
Light duty veh.- cost / km	$0.47	$0.46	$0.47	$0.50	$0.53
Medium duty veh.- cost / km	$0.94	$0.92	$0.94	$1.00	$1.04
Heavt duty veh.- cost / km	$2.88	$2.78	$2.81	$2.61	$2.52

Chart 10.7 (City of Toronto) Operating Cost (by Vehicle Class) per Vehicle km (Efficiency)

How does Toronto's cost to operate a fleet vehicle per kilometer compare to other municipalities?



	Winn	Ott	Cal	Wind	Wat	T-Bay	Ham	Halt	Mtl	York	Tor
Light duty veh.- cost / km	$0.30	$0.32	$0.32	$0.38	$0.38	$0.44	$0.35	$0.37	$0.61	$0.26	$0.53
Medium duty veh.- cost / km	$0.32	$0.62	$0.60	$0.81	$0.74	$0.87	$0.80	$0.74	$1.05	$0.40	$1.04
Heavt duty veh.- cost / km	$0.68	$1.84	$2.02	$2.12	$2.30	$2.16	$2.48	$2.55	$2.14	$3.29	$2.52

Chart 10.8 (OMBI 2014) Operating Cost (by Vehicle Class) per Vehicle km (Efficiency)

Vehicle operating costs for this report include the costs of work orders (labour and parts), maintenance work done by external firms plus the cost of fuel. It excludes depreciation, transfers to reserve funds and allocations of program support costs.

OMBI defines light-duty vehicles as less than 4,500 kg, medium-duty vehicles as less than 9,000 kg but higher than 4,500 kg and heavy-duty vehicles as greater than 9,000 kg.

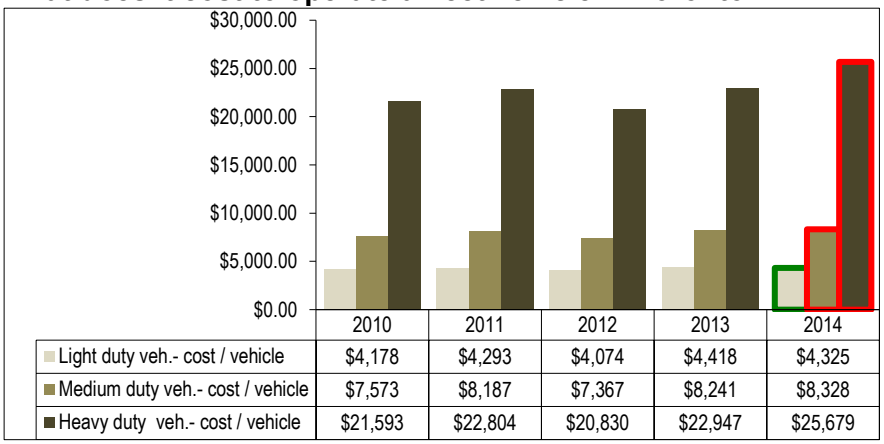
Chart 10.8 shows Toronto's 2014 operating cost per vehicle km by vehicle class. It also shows increased costs in 2014 for light and medium duty vehicles, but decreased costs for heavy duty vehicles.

As noted earlier, Toronto's urban form, with much higher population densities, traffic congestion and starts and stops, leads to higher fuel consumption. It can also lead to more frequent maintenance; therefore, higher costs.

Chart 10.9 compares Toronto to other municipalities and in terms of the lowest 2014 cost per vehicle km by vehicle class Toronto ranks:

- Light duty vehicles – tenth of eleven (fourth quartile);
- Medium duty vehicles – tenth of eleven (fourth quartile); and
- Heavy duty vehicles – ninth of eleven (fourth quartile).

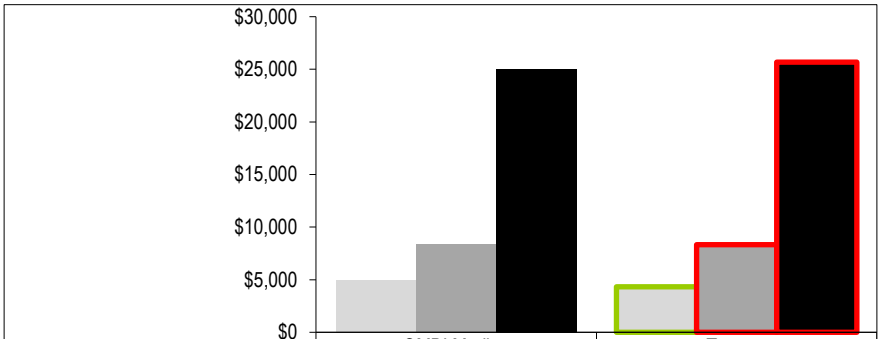
What does it cost to operate a fleet vehicle in Toronto?



	2010	2011	2012	2013	2014
Light duty veh.- cost / vehicle	$4,178	$4,293	$4,074	$4,418	$4,325
Medium duty veh.- cost / vehicle	$7,573	$8,187	$7,367	$8,241	$8,328
Heavy duty veh.- cost / vehicle	$21,593	$22,804	$20,830	$22,947	$25,679

Chart 10.9 (City of Toronto) Annual Operating Cost (by Vehicle Class) per Vehicle - (Efficiency)

How does the annual cost to operate a fleet vehicle compare to other municipalities?



	OMBI Median	Toronto
Light duty veh.- cost / vehicle	$4,926	$4,325
Medium duty veh.- cost / vehicle	$8,320	$8,328
Heavy duty veh.- cost / vehicle	$25,000	$25,679

Chart 10.10 (OMBI 2014) Annual Operating Cost (by Vehicle Class) per Vehicle - (Efficiency)

An alternative way of examining efficiency, less influenced by urban form, is to consider the annual cost to operate a vehicle, which is shown in Chart 10.10. In 2014, Toronto's operating cost per vehicle decreased for light duty vehicles and increased for medium and heavy duty vehicles.

Chart 10.11 compares Toronto's results to the OMBI median. In terms of the lowest cost to operate a fleet vehicle, Toronto;

- Has lower costs for light duty vehicles;
- Has slightly above the median costs for medium duty vehicles; and
- Has slightly above the median costs for heavy duty vehicles.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of the Fleet Services:

2015 Initiatives Completed/Achievements

- Completed the upgrade of 3 fuel sites, installed the Fuel Focus automated wireless fuel and data management systems at 5 sites and achieved the closure of 12 sites to significantly improve City-wide fuel management from 37 in 2014 to 25 at the end of 2015. The upgraded sites have aboveground fuel storage tanks that reduce the risk of soil contamination, while the new technology implemented as part of the upgrade allows for secure, real-time, fuel and data management.
- Established a Service Level Agreement with Toronto Parking Authority and implemented the provision of fuel to TPA vehicles at City fuel sites.
- Changes to the FSD management team have been initiated to better align team members' functional responsibilities and accountabilities with management skills.
- Successfully completed the Sweeper rehabilitation program on time for the spring clean-up season.
- Successfully transitioned the Preventative Maintenance Program from Toronto Paramedic Services to Fleet (200 units).
- In order to ensure compliance with Provincial legislation and City policies and guidelines, Fleet Services continues to provide safety training, testing and certification to approximately 10,000 City employees who are required to operate City vehicles and equipment.
- Continued to make significant improvements to the Provincial Commercial Vehicle Operators Registration (CVOR) plan, to maintain a safety rating below 70%.
- Successfully expanded training for licence renewal and upgrades to Toronto Fire Service and Toronto Paramedic Services (approximately 500 interactions).
- Completed implementation and evaluation of the City's first Car Share pilot program and obtained Council approval for full scale implementation.
- Continued to implement the Fuel Hedging Program as a strategy to mitigate the impacts of fluctuating fuel market prices and to reduce fuel costs. The Program enables the City to hedge its fuel from a roster of pre-qualified parties, thereby providing the ability to obtain competitive price quotes on an ongoing basis. Currently Fleet has hedged 90% of its estimated 2015 diesel fuel consumption.

2016 Initiatives Planned

- Fleet Services, with support from Energy & Environment Services has executed fuel hedging transactions for 2015, 2016 & 2017. Fuel hedging is used to reduce the exposure to volatile and potentially rising fuel costs and therefore provide budget certainty.
- Continue implementation of recommendations from the external review of Fleet Services. Outlined in the report: "Fleet Services Review – Strategy for the Fleet Services Division." As identified in the report, the following improvement goals will be instrumental to transforming the business while increasing transparency and improving accountability:
    - Staff development and organizational and transition to establish a leading, efficient and scalable fleet organization with sufficient capacity and capability.
    - Re-defining operational and business processes to improve data collection; performance-based reporting; as well as the establishment of behavior-based

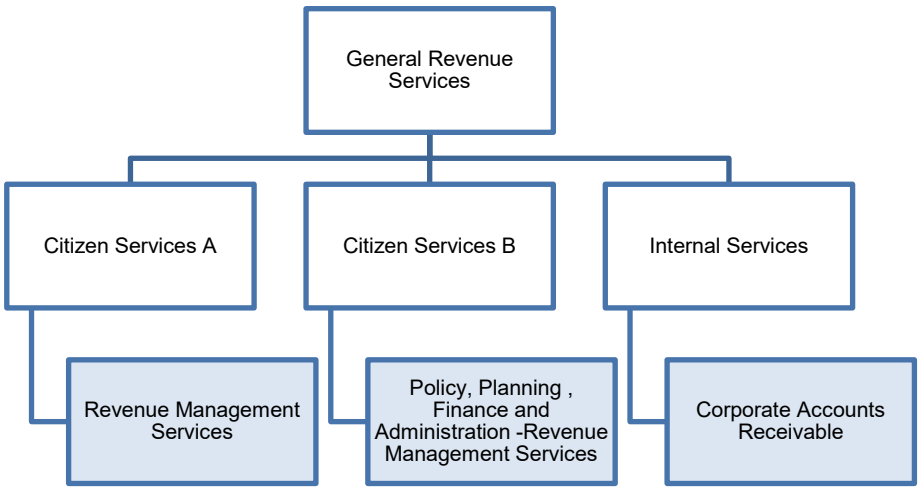
approach to fleet safety and training and the development of a transparent chargeback method to drive improved fleet related decisions while ensuring for full cost recovery.
    - Improving corporate partnership and supplier management to elevate performance standards, while assessing different business practices that may provide increased effectiveness. Continue to demonstrate leadership of the City-wide fleet shared services model.
    - Improve client service delivery excellence by adopting or developing leading fleet practices, including; effective fleet lifecycle management, client service level agreements and regular business reviews.
    - Ensure program sustainability through the continued development of a long-term multi-faceted asset replacement and requirement plan, in connection with a long-term plan to address aging infrastructure, space adequacy and enhanced environmental stewardship.
- Continue to support the City's overall environmental sustainability goal through the Consolidated Green Fleet Plan by choosing vehicles, equipment, fuels and practices that consume less fuel, emit less GHGs and air pollution, meet the City's operational requirements and ensure the total fleet is sustainable and economically viable. This includes looking at fleet rightsizing, reducing vehicle size, weight and fuel consumption, alternative fuels, and reviewing different modes of transportation for City staff such as vehicle pooling, car sharing, use of public transit and bicycles.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Fleet Mix - The average age of each municipality’s fleet, the mix of vehicles in each fleet category, and the number of hours they are in use.
- Urban Form - The urban form of a municipality (congested city streets vs. highway use) will impact the number of kilometres travelled and the level of wear and tear (example constant acceleration and braking) can influence the amount of maintenance required and associated costs.

General Revenue Services



Shaded boxes reflect the activities covered in this section of the report.

General revenue services issues bills and invoices, and collects accounts receivable owed to the municipality by citizens, businesses and other agencies that do business with the municipality.

The goal of general revenue services is to ensure the municipality collects owed revenue in a timely, accurate, and efficient manner in order to assist the municipality in exercising prudent fiscal management. Service include:

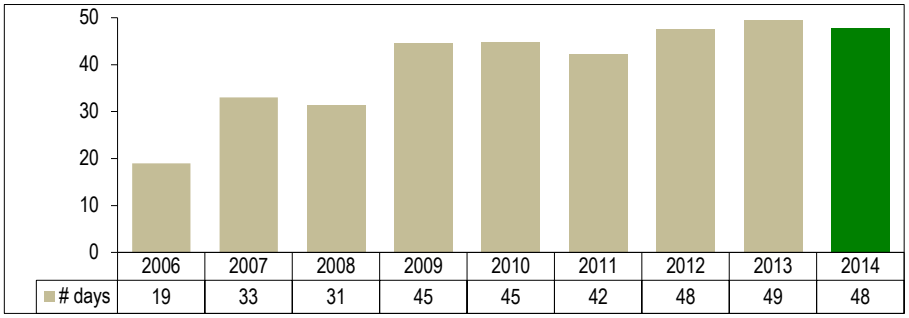
- Develop and maintain policies and procedures for billing and collection of City accounts receivable other than Provincial Offences, water billing and property taxes;
- Process of cash receipts, deposits and bill payments;
- Administer the collection of outstanding receivables and provision of bad debt allowance ;
- Processing billings and refunds; and
- Reconcile, analyze and report on accounts receivable data as required for internal and external needs.

The City of Toronto uses a decentralized billing and collection model. The results for Toronto reflected in this report excludes Police, Agencies, property tax and water billings, payments in lieu of taxes, Provincial Offences Act (POA) fines including parking tickets.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Efficiency Measures				
How long does it take for the municipality to receive payment on invoices issued?	Average Collection Period for Accounts Receivable in Days - (Efficiency)	**Decrease** **Number of days to receive payment on invoices issued decreased**	**3** **Lower number of days to receive payment on invoices issued compared to others**	11.1 11.2 pg. 3
How many of the invoices issued are never collected?	Bad Debt Write-off as a Percentage of Revenue Billed - (Efficiency)	**Stable** **Level of uncollectable amounts remained stable at 0.129%**	**2** **Lower rate of uncollectable amounts compared to others**	11.3 11.4 pg. 3
How much does it cost to bill and collect an accounts receivable invoice?	Cost of the Accounts Receivable Function per Invoice Issued- (Efficiency)	**Decrease** **Cost per invoice decreased**	**3** **High cost per invoice compared to others**	11.5 11.6 pg. 4
Overall Results		Service Level Indicators (Resources): N/A Performance Measures (Results): 1 - Favourable, 2 - Stable, 0 - Unfavourable 100% favourable or stable	Service Level Indicators (Resources): N/A Performance Measures (Results): 0 - 1st quartile, 1 - 2nd quartile, 2 - 3rd quartile, 0 - 4th quartile 33% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 11 municipalities.

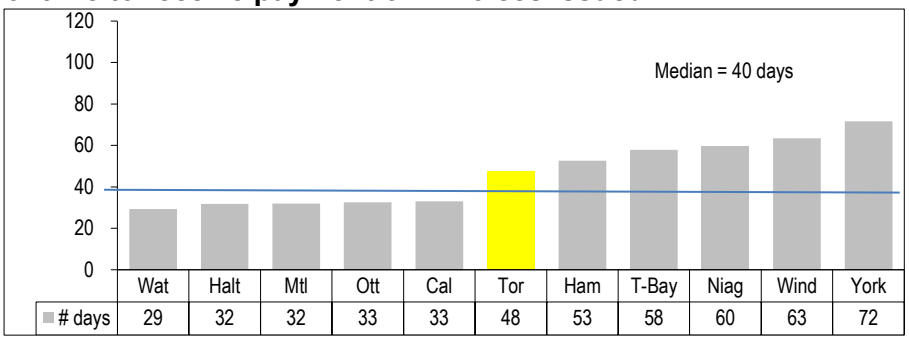
How long does it take for Toronto to receive payment on invoices issued?



	2006	2007	2008	2009	2010	2011	2012	2013	2014
# days	19	33	31	45	45	42	48	49	48

Chart 11.1 (City of Toronto) Average Collection Periods for Accounts Receivable Invoices in Days (Efficiency)

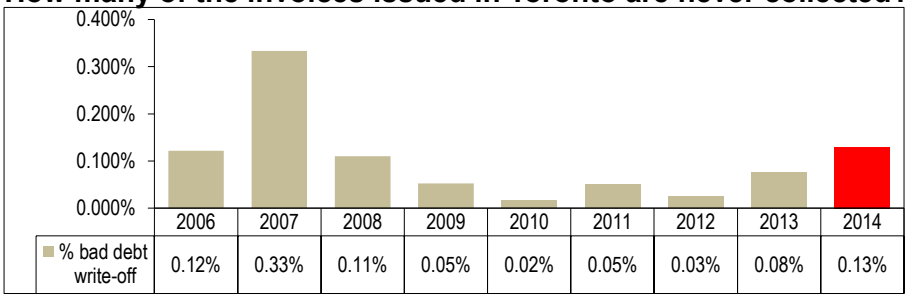
How does Toronto compare to other municipalities for the length of time to receive payment on invoices issued?



	Wat	Halt	Mtl	Ott	Cal	Tor	Ham	T-Bay	Niag	Wind	York
# days	29	32	32	33	33	48	53	58	60	63	72

Chart 11.2 (OMBI 2014) Average Collection Periods for Accounts Receivable Invoices in Days (Efficiency)

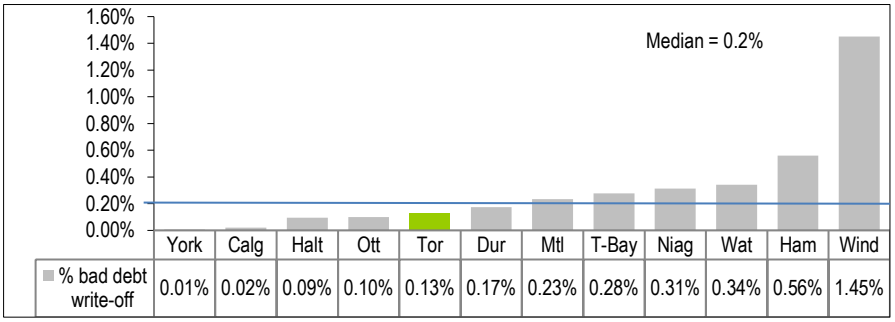
How many of the invoices issued in Toronto are never collected?



	2006	2007	2008	2009	2010	2011	2012	2013	2014
% bad debt write-off	0.12%	0.33%	0.11%	0.05%	0.02%	0.05%	0.03%	0.08%	0.13%

Chart 11.3 (City of Toronto) Bad Debt Write-offs as a Percentage of Revenue Billed (Efficiency)

How does Toronto compare to other municipalities in terms of invoices issued that are never collected?



	York	Calg	Halt	Ott	Tor	Dur	Mtl	T-Bay	Niag	Wat	Ham	Wind
% bad debt write-off	0.01%	0.02%	0.09%	0.10%	0.13%	0.17%	0.23%	0.28%	0.31%	0.34%	0.56%	1.45%

Chart 11.4 (OMBI 2014) Bad Debt Write-offs as a Percentage of Revenue Billed (Efficiency)

In 2014, Toronto issued 139,782 invoices with an invoice value of over $1.081 billion for functions such as provincial cost sharing for social programs, sale of blue boxes and work done on roads by utility companies.

Once invoices are issued, it is important these amounts be collected on a timely basis to optimize the City's cash flow. Chart 11.1 reflects Toronto's average collection period (in days) for these invoices from 2006 to 2014, with a slight decrease in 2014.

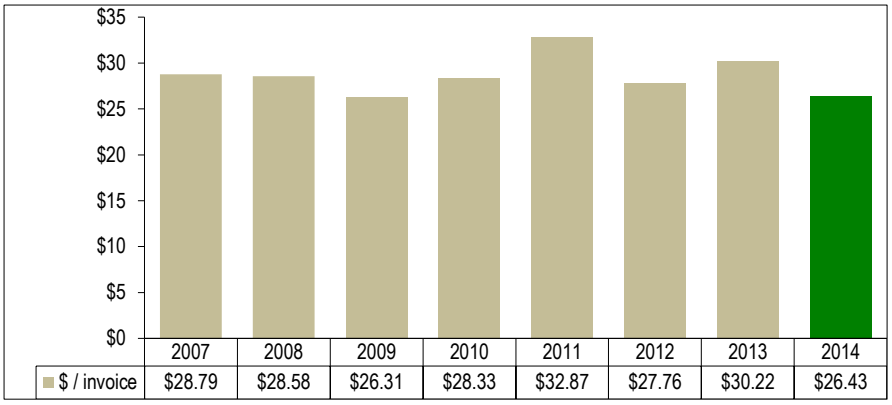
Chart 11.2 compares Toronto's 2014 average collection period for accounts receivable invoices to other municipalities. Toronto ranks sixth of eleven (third quartile) in terms of having the shortest collection period.

To ensure receivables are collected, all amounts over $1,000 are forwarded to Legal Services for collection action, which may include litigation or small claims court action. Amounts under $1,000 are sent to collection agencies.

Despite these efforts some invoices ultimately are deemed uncollectible and considered to be a bad debt expense/ written off.
Chart 11.3 shows Toronto's bad debt expense over time. Although it has remained very low, in 2014, Toronto's results increased slightly and represented 0.13 per cent of the revenues billed

Chart 11.4 illustrates that Toronto's 2014 result ranked fifth of twelve municipalities (second quartile) in terms of having the lowest rate of bad debt expense.

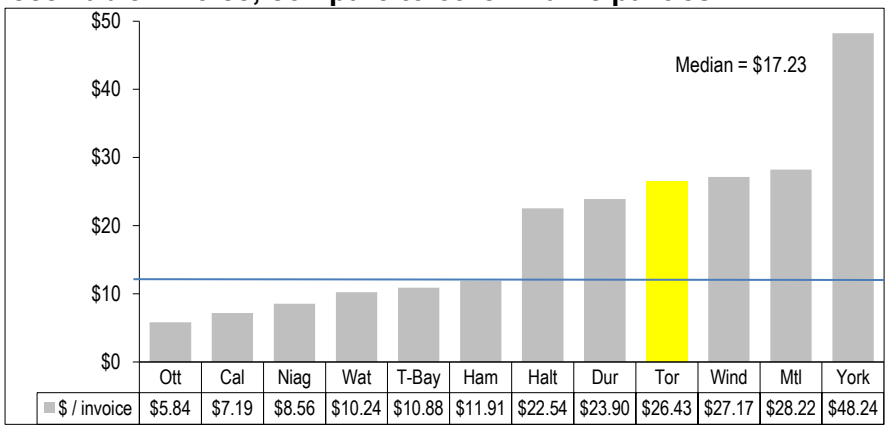
How much does it cost to bill and collect an accounts receivable invoice in Toronto?



	2007	2008	2009	2010	2011	2012	2013	2014
$ / invoice	$28.79	$28.58	$26.31	$28.33	$32.87	$27.76	$30.22	$26.43

Chart 11.5 (City of Toronto) Operating Cost of Accounts Receivable Function per Invoice Issued (Efficiency)

How does Toronto's cost to bill and collect an accounts receivable invoice, compare to other municipalities?



	Ott	Cal	Niag	Wat	T-Bay	Ham	Halt	Dur	Tor	Wind	Mtl	York
$ / invoice	$5.84	$7.19	$8.56	$10.24	$10.88	$11.91	$22.54	$23.90	$26.43	$27.17	$28.22	$48.24

Chart 11.6 (OMBI 2014) Operating Cost of Accounts Receivable Function per Invoice Issued (Efficiency)

Chart 11.5 provides Toronto's operating cost of the accounts receivable function to bill and collect one invoice and shows a lowered cost in 2014.

Chart 11.6 compares Toronto's 2014 cost of the accounts receivable function per invoice to other municipalities. Toronto ranks ninth of twelve municipalities (third quartile) in terms of having the lowest cost.

One factor in Toronto's higher cost appears to be the size of the average invoice, which is more than eight times larger than the median of other OMBI municipalities. Large invoices tend to be more complex than smaller ones, and processing them generally requires more resources.

2015 Completed Initiatives

The following initiatives are intended to further improve the efficiency and effectiveness of Toronto's General Revenue Services:

- Worked with Building staff to improve the clearing of outstanding Sign By Law receivables
- Reviewed roles and responsibilities with other divisions involved in AR as a beginning to the shared service review process. Documented the pros and cons of centralization.
- Prepared report on customer payment methods to FACT for their review and discussion of introducing other payment options.
- Maintained the listing of A/R change requests sent to FASP Unit and the completion timeline
- Reviewed and followed up on the provision of allowance of doubtful accounts set up by Divisions for 2015 year end.
- Discussed with Public Health staff on the improvements required relating to cheque deposits and invoicing processes. Recommended actions to clear A/R outstanding items.
- Maintained a listing of loans receivable with totals by categories.

2016 Planned Initiatives

- Continue to review business processes to identify and improve efficiencies.
- Ensure staff comply with corporate customer service standards and continue to provide excellent support services to internal and external customers.
- Continue to identify and initiate the application of technology improvements to manual processes.
- Implement on-line payment option for recurring payment, rental receipts as the pilot project
- Review the Compliance to PCI Data Secure Standards relating to request for information on Credit Card Payment and make the necessary changes to current process to ensure compliance.
- Review the standardization of invoices by City Divisions.

Factors Influencing Results of Municipalities

The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Level of government and types of services: single-tier vs. two-tier and the specific services each one offers will affect the results.
- Systems/processes: the type and quality of systems used to capture Accounts Receivable including uploads and automated billing.
- Municipal policy: collection practices and payment terms.

Governance & Corporate Management

Governance and Corporate Management refers to the component of municipal government responsible for governing the municipality, providing direction and leadership to staff, and sustaining the organization.

Governance and political support consists of the Mayor and Councillors and their offices, the Accountability Officers, as well as portions of the City Clerk's Office, which directly support the work of elected officials.

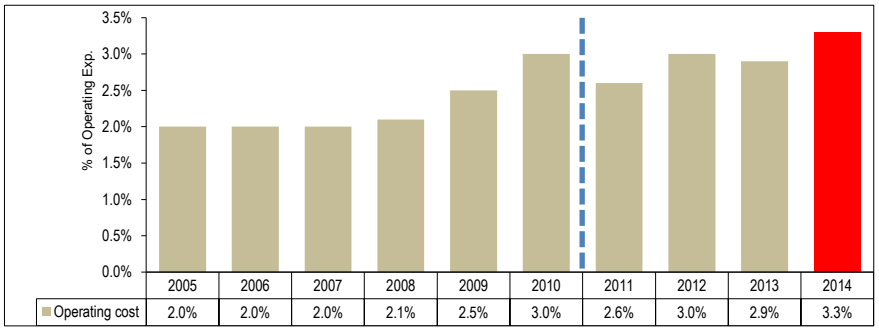
Corporate management components include:

- City Manager;
- Corporate Accounting;
- Corporate Finance;
- Debt Management & Investments;
- Development Charges Administration;
- Taxation;
- Strategic Communications;
- Protocol; and
- Real Estate and properties owned by the City but not used for service delivery, such as Old City Hall ,the St. Lawrence Market and Union Station.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results		External Comparison to Other Municipalities (OMBI) By Quartile for 2014		Chart & Page Ref.
Efficiency Measures						
How large is the governance and corporate management structure?	Governance and Corporate Management Operating Costs as a % of All Operating Costs – (Efficiency)	**Increase** **Operating cost of governance and corporate management increased**		**2** **Lower operating cost of governance and corporate management of single-tier municipalities**		12.1 12.3 pg. 3
	Governance and Corporate Management Total Costs as a % of Total Costs – (Efficiency)	**Increase** **Total cost of governance and corporate management increased**		**2** **Lower total cost of governance and corporate management of single-tier municipalities**		12.2 12.4 pg. 3
Overall Results		Service Level Indicators (Resources) N/A	Performance Measures (Results) 0 - Favourable 0- Stable 2 - Unfavourable 0% favourable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) 0 - 1st quartile 2 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% above median	

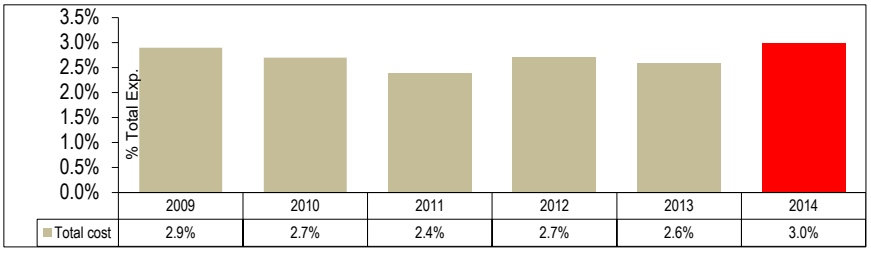
For an explanation of how to interpret this summary and the supporting charts, please see the Guide to the Summaries of Toronto's Performance Measurement Results. These quartile results are based on a maximum sample size of 8 single-tier municipalities.

How large is the governance and corporate management structure in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Operating cost	2.0%	2.0%	2.0%	2.1%	2.5%	3.0%	2.6%	3.0%	2.9%	3.3%

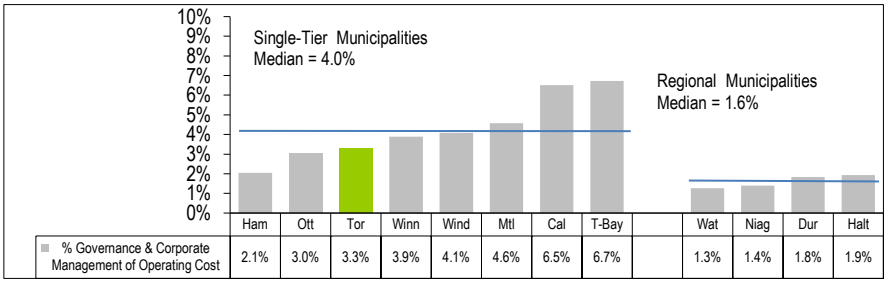
Chart 12.1 (City of Toronto) Governance and Corporate Management Operating Costs as a Percentage of All Operating Expenditures (Efficiency)



	2009	2010	2011	2012	2013	2014
Total cost	2.9%	2.7%	2.4%	2.7%	2.6%	3.0%

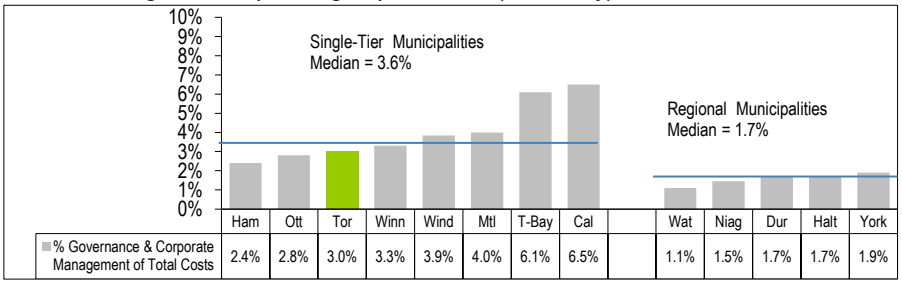
Chart 12.2 (City of Toronto) Governance and Corporate Management Total Costs as a Percentage of Total Expenditures (Efficiency)

How does the relative size of Toronto's corporate management and governance structure, compare to other municipalities?



	Ham	Ott	Tor	Winn	Wind	Mtl	Cal	T-Bay		Wat	Niag	Dur	Halt
% Governance & Corporate Management of Operating Cost	2.1%	3.0%	3.3%	3.9%	4.1%	4.6%	6.5%	6.7%		1.3%	1.4%	1.8%	1.9%

Chart 12.3 (OMBI 2014) Governance and Corporate Management Operating Costs as a Percentage of All Operating Expenditures (Efficiency)



	Ham	Ott	Tor	Winn	Wind	Mtl	T-Bay	Cal		Wat	Niag	Dur	Halt	York
% Governance & Corporate Management of Total Costs	2.4%	2.8%	3.0%	3.3%	3.9%	4.0%	6.1%	6.5%		1.1%	1.5%	1.7%	1.7%	1.9%

Chart 12.4 (OMBI 2014) Governance and Corporate Management Total Costs as a Percentage of Total Expenditures (Efficiency)

Charts 12.1 and 12.2 provides the operating cost and total cost (operating plus amortization plus debt interest) of Toronto's governance and corporate management functions as a percentage of all municipal operating or total expenditures. The composition of these costs is described on the lead page to this section.

In 2014, these operating costs represented only 3.3% of all operating expenditures, while the total costs of governance and corporate management were only 3.0% of total costs of all municipal functions. The 2013 results were restated from 2.1% to 2.9% and from 2.0% to 2.6%, respectively.

Starting in 2009, changes in accounting policy were instituted, therefore results of 2009 and subsequent years are not as comparable to 2008 and prior years.

Both the operating and total cost of Toronto's governance and corporate management function remained stable in 2014 compared to 2013.

Charts 12.3 and 12.4 compare Toronto's 2014 operating costs and total costs (operating plus amortization plus debt interest) respectively of governance and corporate management to other municipalities.

Single-tier and regional municipalities have been grouped separately to reflect differences in government structure and the range of public services they are responsible for delivering, which affect results for this measure. Because of these differences, any comparison of results should be made within and not among these two groups.

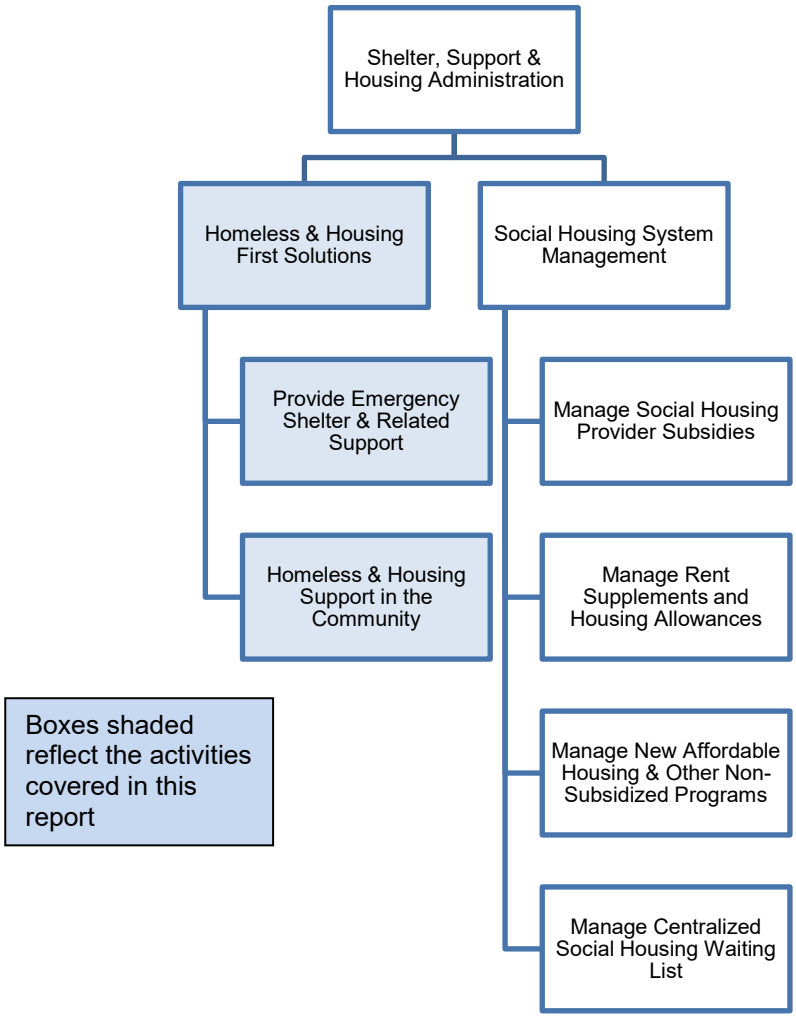
Of the single-tier municipalities, Toronto ranks third of eight (second quartile) in terms of having the second lowest result for operating and for total cost of governance and corporate management.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- The level of municipal government (single-tier vs. regional municipalities), which partially determines differences in service responsibilities;
- The extent of real estate holdings of the municipality that are not used in direct service delivery; and
- The size of municipal Council

Hostel Services



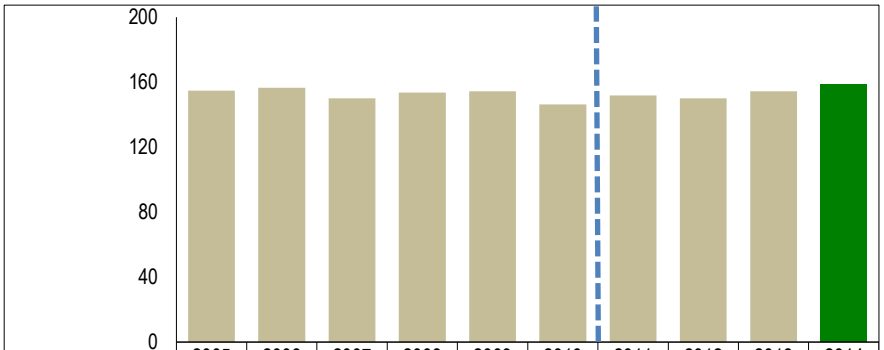
Hostel Services provides shelter and assistance to homeless individuals and families with children. Meals and basic necessities are provided in a secure environment, as are case management, counselling, and support programs for adults and children. Housing workers help clients to pursue permanent housing opportunities.

During the winter, additional shelter spaces are made available through the Out of the Cold program and the Extreme Cold Weather Alert (ECWA) system. City funding also supports the Habitat Services program, which supplies boarding home and rooming house beds for adult psychiatric survivors.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How many emergency shelter beds are there?	Average Nightly Number Emergency Shelter Beds Available per 100,000 Population – (Service Level)	**Increase** **Number of shelter beds increased in 2014** **(service level indicator)**	**1** **Highest rate/number of shelter beds** **(service level indicator)**	13.1 13.2 pg. 3
Community Impact Measures				
What is the average length of stay for singles and families in emergency shelters?	Average Length of Stay per Admission to Emergency Shelters for Singles & Families – (Community Impact)	**Stable** **Average length of stay was stable**	**4** **Longer length of average stay singles and families** (related to more transitional beds, which have longer stays)	13.3 13.4 pg. 4
What is the average length of stay for singles in emergency shelters?	Average Length of Stay per Admission to Emergency Shelters for Singles - (Community Impact)	**Stable** **Average length of stay for singles was stable**	N/A	13.3 pg. 4
What is the average length of stay for families in emergency shelters?	Average Length of Stay per Admission to Emergency Shelters for Families - (Community Impact)	**Increase** **Average length of stay for families increased**	N/A	13.3 pg. 4
Customer Service Measures				
What is the emergency shelter bed occupancy rate?	Average Nightly Bed Occupancy Rate of Emergency Shelters – (Customer Service)	**Stable** **Occupancy rate of shelter beds was stable**	**2** **Higher occupancy rate of shelter beds**	13.5 13.6 pg. 5
Efficiency Measures				
What does it cost per night to provide a shelter bed?	Hostels Operating Cost per Emergency Shelter Bed Night - (Efficiency)	**Decrease** **Operating cost per shelter bed night decreased**	**4** **Higher gross cost per shelter bed night** **(related to greater % of city operated beds)**	13.7 13.8 pg. 6
Overall Results		Service Level Indicators (Resources): 1 - Increased; 0 - Stable; 0 - Decreased 100% stable or increased Performance Measures (Results): 1- Favourable; 3 - Stable; 1 - Unfavourable 80% favourable or stable	Service Level Indicators (Resources): 1 - 1st quartile; 0 - 2nd quartile; 0 - 3rd quartile; 0 - 4th quartile 100% above median Performance Measures (Results): 0- 1st quartile; 1- 2nd quartile; 0- 3rd quartile; 2 - 4th quartile 33% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to the Toronto's Performance Results. These quartile results are based on a maximum sample size of 9 municipalities.

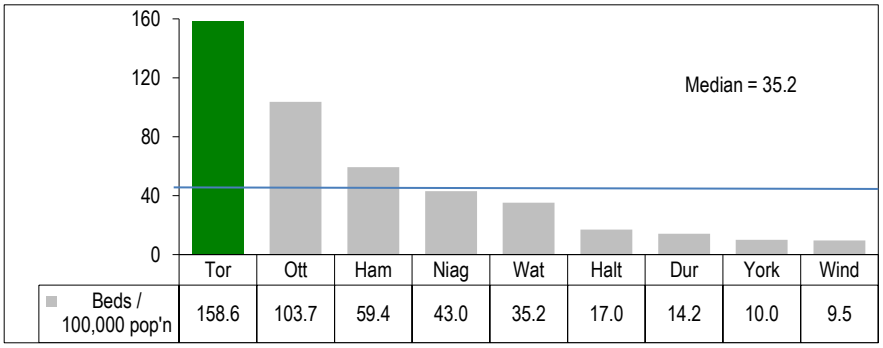
How many emergency shelter beds are there in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total beds	4,177	4,232	4,094	4,207	4,256	4,057	4,106	4,116	4,276	4,454
Beds / 100,000 pop'n	154.8	156.5	150.0	153.6	154.4	146.3	151.8	150.1	154.3	158.6

Chart 13.1 (City of Toronto) Number of Emergency Shelter/Hostel Beds per 100,000 Population (Service Level)

How does the number of emergency shelter beds in Toronto, compare to other municipalities?



	Tor	Ott	Ham	Niag	Wat	Halt	Dur	York	Wind
Beds / 100,000 pop'n	158.6	103.7	59.4	43.0	35.2	17.0	14.2	10.0	9.5

Chart 13.2 (OMBI 2014) Number of Emergency Shelter/Hostel Beds per 100,000 Population (Service Level)

The primary indicator of service levels for Hostel Services is the number of emergency shelter beds available for use by homeless individuals and families.

Chart 13.1 provides Toronto's total number and rate of emergency shelter beds per 100,000 population. This includes emergency shelters, motels, Streets to Homes Assessment and Referral Centre (SHARC) bedded program, part time shelters, and Out of the Cold locations organized by faith based groups.

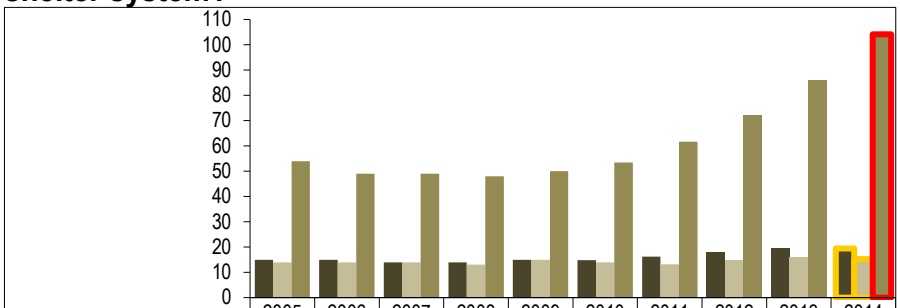
The increase in shelter beds in 2014 consists of motel beds used by families, and an increase in capacity at several shelters. Family shelter use is closely tied to immigration and federal refugee and immigration policies and expands or contracts to respond to these changes, through contracts with motel operators. Of the 4,454 emergency shelter beds in Toronto in 2014, 35.5% (1,581 beds) were operated by the City and another 64.5% (2,873) beds were contracted through other organizations.

Most of these are emergency beds, where it is anticipated that clients will remain in the program for shorter stays. There are also an average of 1060 beds in transitional programs that either assist clients in developing higher degrees of stability prior to moving into the community or are essentially operated as supportive housing. These transitional programs work with people who are homeless and have specific needs, including vulnerable seniors, individuals living with mental health challenges and clients developing employment skills.

Between November 15 and April 15, sixteen (16) faith-based groups across the City also provide an additional 89 spaces per night, on average, through the Out of the Cold program. Additionally, 11 beds are activated in response to the issuance of an Extreme Cold Weather Alert (ECWA).

Chart 13.2 compares Toronto's 2014 rate of emergency shelter beds per 100,000 population to other municipalities. Toronto ranks first of eleven (first quartile), with the highest rate of shelter beds. Toronto has a comparatively higher number of shelter beds because large urban centres tend to have proportionately higher numbers of homeless individuals and families. The City of Toronto has provided shelter services since the 1950s. Individuals and families have always migrated to large urban centres for employment, housing and services.

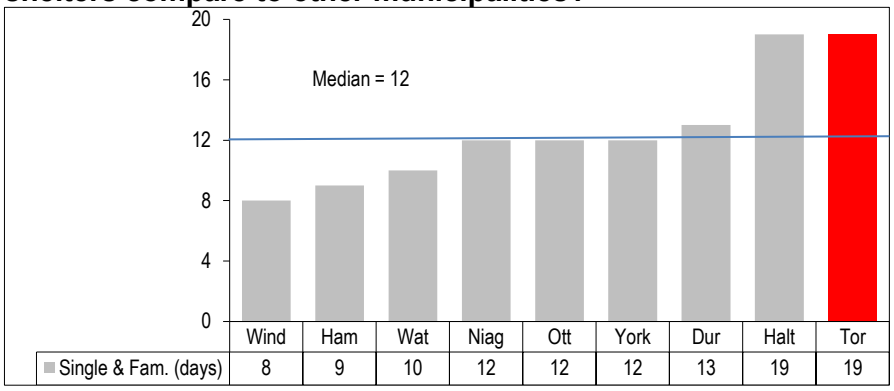
What is the average length of stay in Toronto's emergency shelter system?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Singles & Family (days)	15	15	14	14	15	15	16	18	20	19
Singles (days)	14	14	14	13	15	14	13	15	16	15
Families (days)	54	49	49	48	50	53	62	72	86	104

Chart 13.3 (City of Toronto) Average Length of Stay per Admission in Emergency Shelters (Community Impact)

How does the average length of stay in Toronto's emergency shelters compare to other municipalities?



	Wind	Ham	Wat	Niag	Ott	York	Dur	Halt	Tor
Single & Fam. (days)	8	9	10	12	12	12	13	19	19

Chart 13.4 (OMBI 2014) Average Length of Stay (Days) in Emergency Shelters (Singles and Families) (Community Impact)

Emergency shelters are intended to provide temporary short-term accommodation until an individual or family is able to find appropriate long-term housing in the community.

One way of assessing municipalities' success in achieving this objective is to examine the average length of stay per admission in emergency shelters.

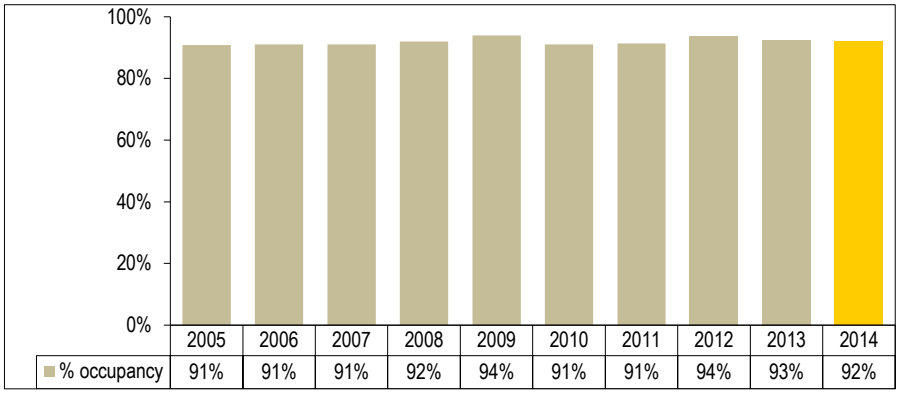
Chart 13.3 summarizes the average length of stay per admission for singles and families in Toronto's shelters from 2004 to 2014, as well as a blended result for singles and families.

Longer term trends show the length of stay per admission in Toronto for singles has remained stable, while the length of stay for families has increased every year since 2009 This may be attributed to the increase of a number of larger size families, a decrease in housing availability, and an increase in a number of hard to serve families with multiple needs.

As mentioned, family shelter use is closely tied to immigration and refugee trends, and occupancy can change dramatically in response to changes in federal immigration policies. The family shelter system is able to respond to these changes through contracts with motel operators.

Chart 13.4 compares the 2014 average blended length of stay per admission in shelters for both singles and families in Toronto compared to other municipalities. Toronto ranks ninth of nine municipalities (fourth quartile) in terms of length of stay in shelters. In Toronto, the length of stay is impacted by the availability of transitional shelter beds (previously described), which have longer lengths of stays.

What is the occupancy rate of Toronto's emergency shelter beds?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% occupancy	91%	91%	91%	92%	94%	91%	91%	94%	93%	92%

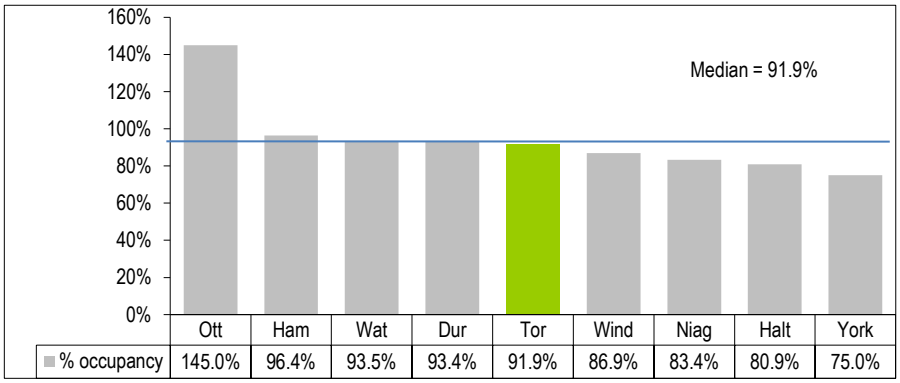
Chart 13.5 (City of Toronto) Average Nightly Occupancy Rate of Emergency Shelter Beds (Customer Service)

A challenge for municipalities is matching the supply of shelter beds to the changing demand (or need) for emergency shelters. Matching supply to demand ensures that beds are available when required, but that valuable resources are not tied up when these beds are unused.

One way of examining a municipality's success in this area is to look at the occupancy rate of Toronto's emergency shelter beds, as shown in Chart 13.5.

Occupancy rates from 2005 through 2014 have remained fairly stable, generally ranging between 91 and 94 percent.

How does the occupancy rate for Toronto's emergency shelter beds compare to other municipalities?



	Ott	Ham	Wat	Dur	Tor	Wind	Niag	Halt	York
% occupancy	145.0%	96.4%	93.5%	93.4%	91.9%	86.9%	83.4%	80.9%	75.0%

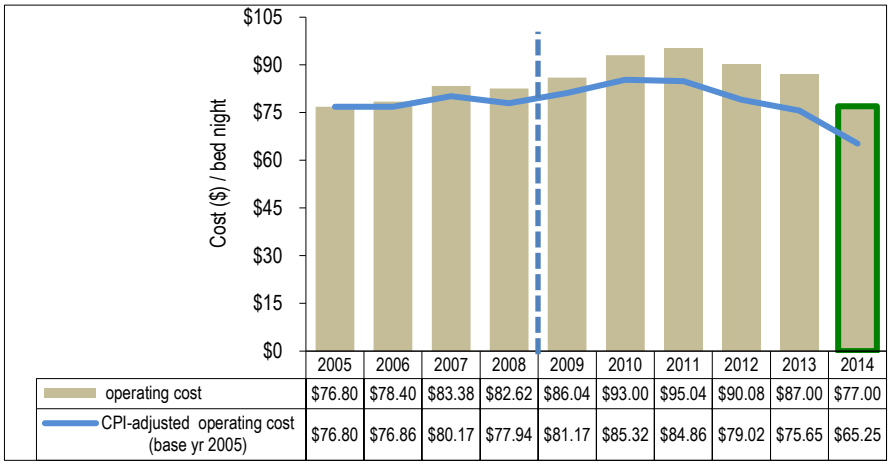
Chart 13.6 (OMBI 2014) Average Nightly Occupancy Rate of Emergency Shelter Beds (Customer Service)

The City's shelter statistics from 2014 show that there were beds available in the system every night and additional emergency spaces were available for activation. The youth sector showed a lower occupancy rate of permanent beds than the 91.9% shelter system average; the average occupancy in the women's, men's and co-ed sectors tended to be higher than the system average.

Chart 13.6 compares Toronto's 2014 occupancy rate of emergency shelter beds to other Ontario municipalities. Toronto ranks fifth of nine municipalities (at the median) in terms of having the highest occupancy rate.

The City of Toronto family shelter system fluctuates due to external factors. Federal immigration policies and international geo-political circumstances can lead to both increases and decreases in family shelter occupancy.

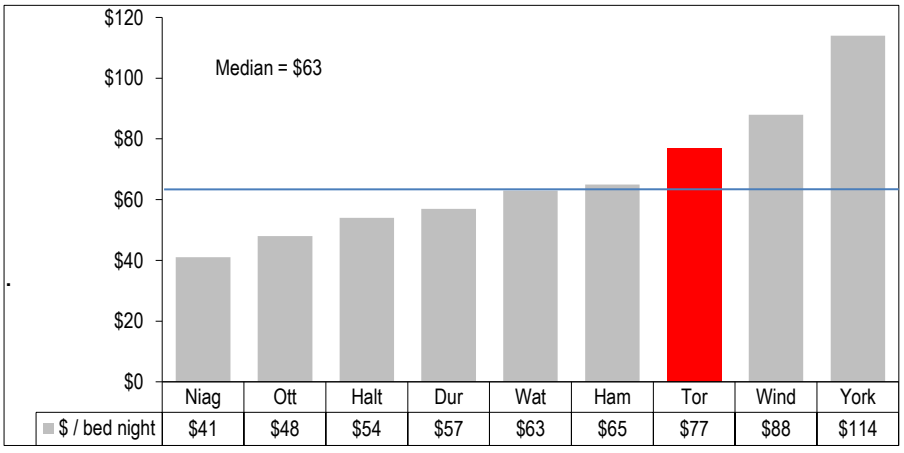
What does it cost per night to provide a shelter bed in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
operating cost	$76.80	$78.40	$83.38	$82.62	$86.04	$93.00	$95.04	$90.08	$87.00	$77.00
CPI-adjusted operating cost (base yr 2005)	$76.80	$76.86	$80.17	$77.94	$81.17	$85.32	$84.86	$79.02	$75.65	$65.25

Chart 13.7 (City of Toronto) Operating Cost of Emergency Shelter Bed Night (Efficiency)

How does Toronto's nightly cost to provide a shelter bed compare to other municipalities?



	Niag	Ott	Halt	Dur	Wat	Ham	Tor	Wind	York
$ / bed night	$41	$48	$54	$57	$63	$65	$77	$88	$114

Chart 13.8 (OMBI 2014) Operating Cost per Emergency Shelter Bed Night (Efficiency)

This cost reflects both direct costs and an allocation of internal program support costs such as facilities, information and technology, legal, and human resources.

Starting in 2009, changes in accounting policy were instituted; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years. More information is available in the Guide to Toronto's Performance Results.

The decrease in Toronto's 2014 cost per bed night related primarily to lower allocations of program support costs.

The average operating cost to provide an emergency shelter for one night provides some indication of efficiency as reflected in Chart 13.7.

To reflect the impact of inflation, Chart 13.7 also provides Consumer Price Index (CPI) adjusted operating cost results, which is plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2005.

Chart 13.8 compares Toronto's 2014 operating cost per shelter bed night to other municipalities. Toronto ranks seventh of nine (fourth quartile) in terms of having the lowest cost per bed night.

Toronto is one of three OMBI municipalities that directly operate some of their own shelters (35.5% of the shelter beds in Toronto) while the other eight OMBI municipalities do not directly operate any of their own beds, but rather contract them out or purchase them from other service providers.

One factor behind Toronto's higher costs is that 100 per cent of the operating costs of the municipally-operated shelters are recorded on the City's books. For purchased or contracted shelter beds, the amounts paid by municipalities (the amounts on the municipal books) covers only a portion of actual costs of the shelter operation, with the balance of the other provider's revenues coming from independent fundraising and accessing other sources such as the United Way. The large majority of OMBI municipalities contract or purchase all of their shelter beds; therefore, their costs tend to be lower than Toronto's.

2015 Achievements and 2016 Planned Initiatives

The following achievements and initiatives have and will help to improve the effectiveness of Toronto's Hostel Services operations.

2015 Initiatives Completed/Achievements:

- Added new shelter capacity in 2015 on an interim basis, issued an REOI, and negotiated with community agencies for additional permanent shelter capacity.
- Opened two 24-hour drop-ins for vulnerable street involved women.
- Council approval to initiate the Hostels to Homes Pilot (H2HP) for long-term shelter users; target is to house and support approximately 200 long term shelter users over a 12 month period.
- Council approval of the Infrastructure and Service Improvement Plan for the Emergency Shelter System in March which identified the need to open or relocate 15 new shelters city-wide.
- Council approval of comprehensive revision of Toronto Shelter Standards in September.
- Provided two 24-hour extreme cold weather drop-in facilities.
- A Drop-In RFP resulted in an increased investment in Drop-Ins which play a critical role in housing stability

2016 Initiatives Planned:

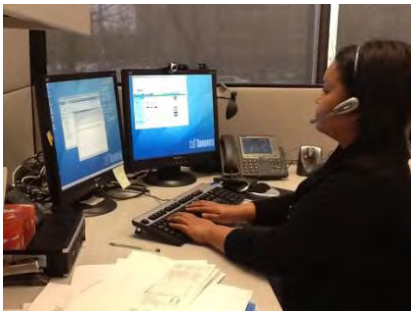
- Continued implementation of the Hostels to Homes Pilot (H2HP) with funding secured through the 2016 Budget Process.
- First of two shelters for LGBTQ2S youth to open in April.
- Issue REOI for a new youth-serving shelter in Scarborough.
- Issue RFP to expand number of motel operators.
- Increase funding to Habitat Services to expand mental health supportive housing as per the George Street Revitalization project.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

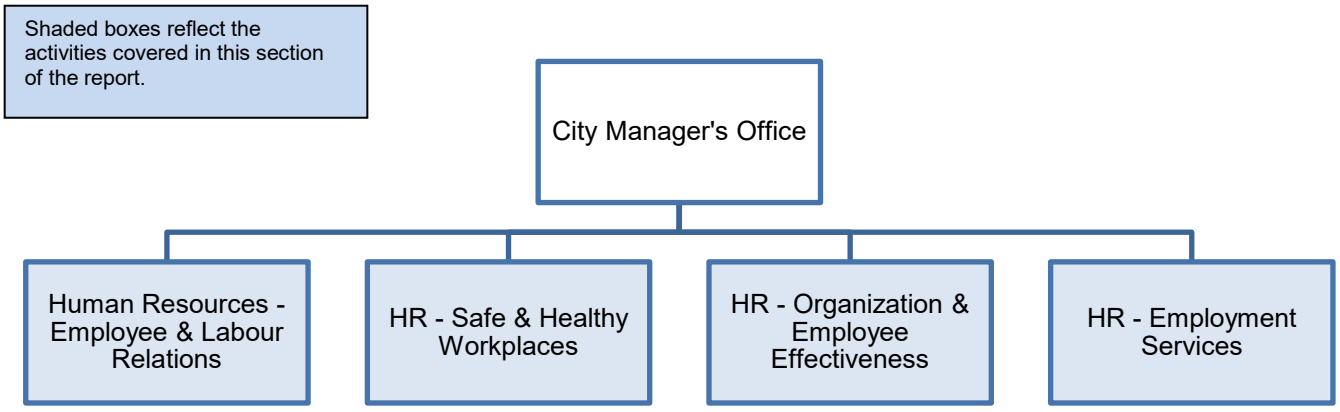
- Condition – Long-term vs. newly or episodic homelessness, natural disasters and weather related events.
- Communicable diseases, agency or funder policies, and community capacities for providing sufficient housing, income and support for residents who are experiencing or at risk of homelessness.
- Municipal policies: average lengths of stay are shortened when municipal policies limit funding to a set time period.
- Supply of and demand for beds: number of emergency shelter beds available in a community may vary by season, by climate, and by bed type (single vs. family).
- Availability of housing: including transitional and supportive housing in the community, and supplementary support services.

Human Resources



Human Resources provide services that contribute to the effective management of Toronto's human capital. Human Resources also encompasses a Human Resources Planning function to address areas of organizational design as they relate to the growing and changing workforce of each municipality. Specific objectives include:

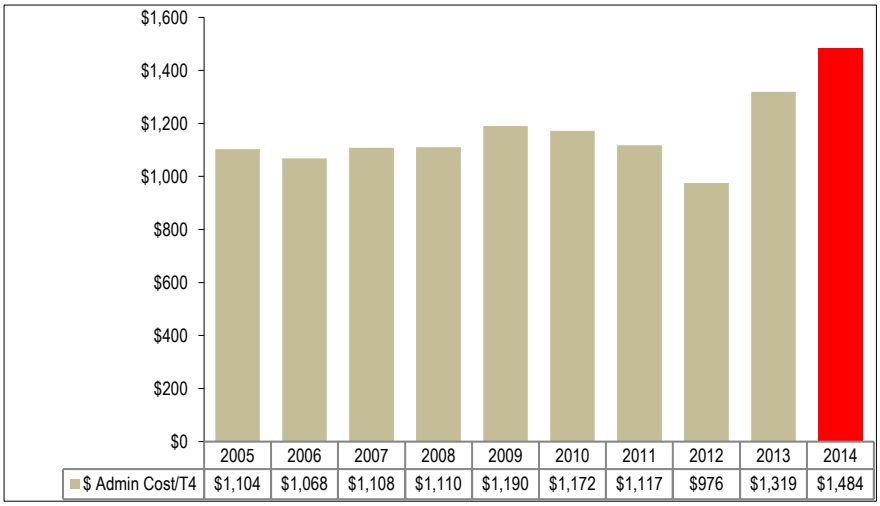
- Labour Relations which promotes positive relations between management and unions
- Compensation and Benefits which oversees and administers the total rewards plans for all employees
- Training and Development which includes technical, legislative and soft skill training for employees, senior management and department heads
- Disability Management for Workers Compensation, illness and employee accommodation
- Health and Safety and Employee Wellness
- Recruitment and Retention
- Organizational Development and Effectiveness
- Employee Engagement



Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Efficiency Measures				
What is the HR administration cost per T4 Supported?	Human Resource Administration Cost per T4 supported	**Increase** **The cost per T4 supported increased**	**4** **Higher costs per T4 supported**	14.1 14.2 pg. 3
Community Impact Measures				
What is the employee turnover rate?	Total number of voluntary separations of permanent staff (full time and part time) expressed as a percent of total permanent staff	**Decrease** **Rate of employee turnover decreased compared to 2013**	**1** **Lower rate of employee turnover compared to other municipalities**	14.3 14.4 pg. 4
Overall Results		Service Level Indicators (Resources) 0 - Increased 0 - Stable 0 - Decreased n/a Performance Measures (Results) 1 - Favourable 0 - Stable 1 - Unfavourable 50% favourable or stable	Service Level Indicators (Resources) 0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile n/a Performance Measures (Results) 1 - 1st quartile 0- 2nd quartile 0 - 3rd quartile 1 - 4th quartile 50% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to the Summaries of Toronto's Performance Measurement Results. These quartile results are based on a maximum sample size of 13 municipalities.

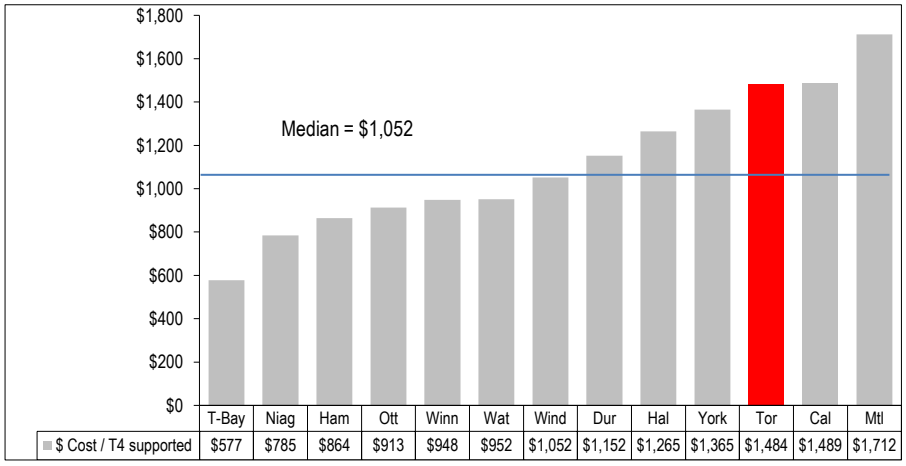
What is the Human Resource Administration Expense per T4 Supported?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ Admin Cost/T4	$1,104	$1,068	$1,108	$1,110	$1,190	$1,172	$1,117	$976	$1,319	$1,484

Chart 14.1 (City of Toronto) Human Resources Administration Cost per Staff Supported who receive T4 slips (Efficiency)

How does the operating cost in Human Resource services in Toronto compare to other municipalities?



	T-Bay	Niag	Ham	Ott	Winn	Wat	Wind	Dur	Hal	York	Tor	Cal	Mtl
$ Cost / T4 supported	$577	$785	$864	$913	$948	$952	$1,052	$1,152	$1,265	$1,365	$1,484	$1,489	$1,712

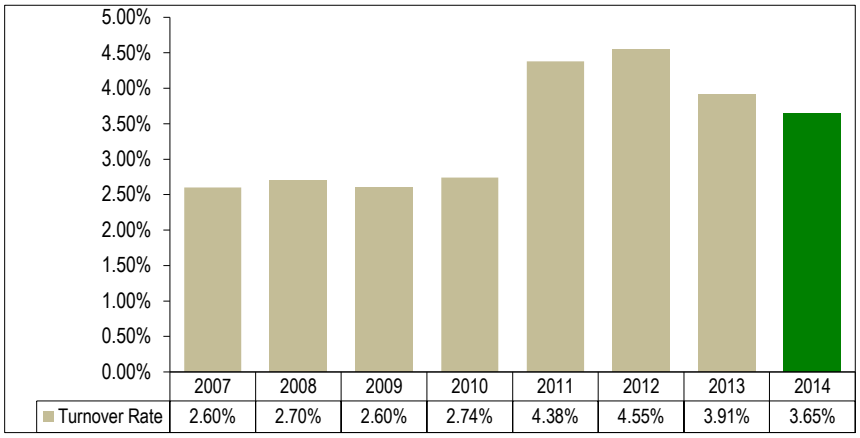
Chart 14.2 (OMBI 2014) Human Resources Administration Operating Expense per Staff Supported who receive T4 slips (Efficiency)

One way to examine the level of support that Human Resources provides to the effective management of municipalities is to review the administrative costs in relation to the number of staff that receives T4 slips that it supports.

Chart 14.1 provides Toronto's administration costs of Human Resources services as a percentage of the City's total staff supported for 2014. In 2014 costs increased by 11%.

Chart 14.2 compares the rate of total operating cost per T4 supported to the results of other municipalities. In terms of having the lowest cost per T4 supported, Toronto ranks twelfth of fourteen municipalities (fourth quartile).

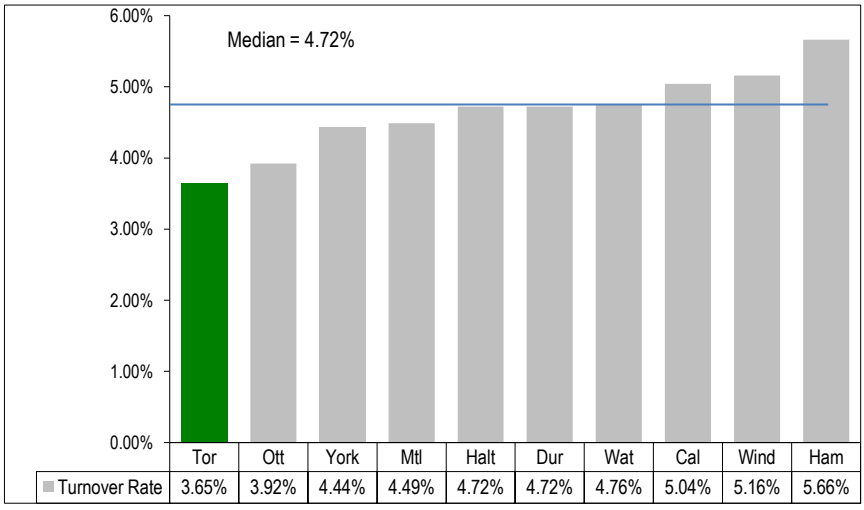
What is Toronto's overall permanent voluntary turnover rate?



	2007	2008	2009	2010	2011	2012	2013	2014
Turnover Rate	2.60%	2.70%	2.60%	2.74%	4.38%	4.55%	3.91%	3.65%

Chart 14.3 (City of Toronto) Total number of voluntary separations of permanent staff (full time and part time) expressed as a percent of total permanent staff (Community Impact)

How does the Toronto's voluntary turnover rate compare to other municipalities?



	Tor	Ott	York	Mtl	Halt	Dur	Wat	Cal	Wind	Ham
Turnover Rate	3.65%	3.92%	4.44%	4.49%	4.72%	4.72%	4.76%	5.04%	5.16%	5.66%

Chart 14.4 (OMBI 2014) Total number of voluntary separations of permanent staff expressed as a percent of total permanent staff (turnover rate) (Community Impact)

One of the items that is tracked by the Human Resources Division is staffing trends, including the number of staff who leaves the organization on a voluntary basis (known as turnover rates).

Although turnover rate can potentially have negative impacts on the organization (e.g. loss of corporate knowledge, skills and talent, difficulty recruiting highly skilled, high performing employees), it also provides renewal and opens up opportunities for other groups seeking to gain access to City of Toronto employment or to move up to higher levels in the organization.

The higher levels of turnover rates in 2011 and 2012 were related to when the City offered a voluntary separation package to City employees.

Chart 14.3 examines the number of staff that leaves the organization on a voluntary basis, compared to the total number of staff in that organization, also known as turnover rate.

Chart 14.4 compares Toronto's 2014 turnover rate to other municipalities. Toronto ranks first of twelve (first quartile) municipalities in terms of having the lowest turnover rate.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Human Resources:

2015 Achievements

- Through a shared services agreement with the Toronto Police Services Board, conducted negotiations and successfully reached a negotiated settlement with the Toronto Police Association.
- Developed a mandate, resourcing plan and commenced collective bargaining with:
    - Toronto Civic Employees Union (CUPE) Local 416 Outside Workers & Part-time Paramedics
    - Canadian Union of Public Employees (CUPE) Local 79 (4 agreements)
    - The Association of Community Centres (AOCC) (CUPE) Local 2998
    - Exhibition Place (7 agreements).Provided strategic collective bargaining and entered into a Service Level Agreement between the C
- Advanced Talent Blueprint goals: launched the first corporate wide Employee Engagement Survey; launched a new executive development program, a new Director Development e-learning package and new courses on transition to Supervisor and transition to Management.
- Enhanced the health of employees generally and at work through the development of programming to support the Psychological Health and Safety policy and launched a Mental Health Website.
- Reduced the impact of employee non-work related absences through support to divisions on Attendance Management implementation and assistance with referrals to Employee Health Services and Employee Assistance.
- Managed hiring processes across the City resulting in the filling of over 7,300 temporary, permanent and part-time positions and delivered approximately 500 final management and exempt job profiles and final job evaluations as part of a revised and shorter job evaluation process.

2016 Planned Initiatives

- Improved service efficiency is shown by reduced hiring times (92 days in 2013 to a target of 75 days in 2016). This is the result of implementing integrated solutions for recruiting and selecting talent for critical and/or vulnerable jobs, using on-line and traditional approaches.
- Use the Learning Centre of Excellence to build corporate and divisional capacity for learning and development for 61,000 participants.
- Continue to reduce the number of workplace injuries through the Safety Culture Continuous Improvement initiative – Target Zero.

Influencing Factors

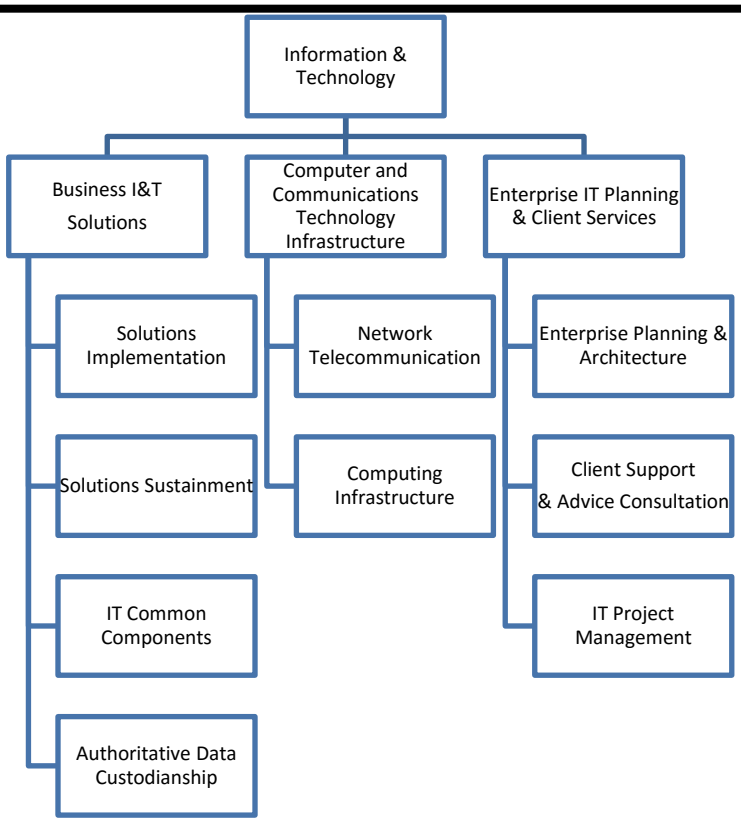
Each municipality's results are influenced to varying degrees by a number of factors, including:

- Degree of Unionization: Labour relations and collective agreements directly impact the need for specialized Human Resources staff.

- Organizational Form: Delivery of Human Resources (HR) service varies from one municipality to another. Measures only focus on the centralized component of HR services and do not capture HR services found in other parts of the organization.

- Staffing of Services: In some service areas, such as Parks and Recreation, a significant number of seasonal and part-time staff is required. As a result, these service areas tend to have higher turnover rates, which result in providing a higher level of service and directly impacts Human Resources costs.

Information and Technology Services



Business I&T Solutions

This service provides information technology solutions to enable the business capabilities required by the City to deliver services. It provides solution and component acquisition, configuration, development, sustainment and implementation of applications and solutions as well as ongoing client support.

Computer and Communications Technology Infrastructure

This service provides enterprise hosting to support all business IT solutions deployed in the City. It manages the City networks including internet, e-mail and fax, telephone and wireless communication and manages IT devices including computers, printers and peripherals across the city.

Enterprise IT Planning & Client Services

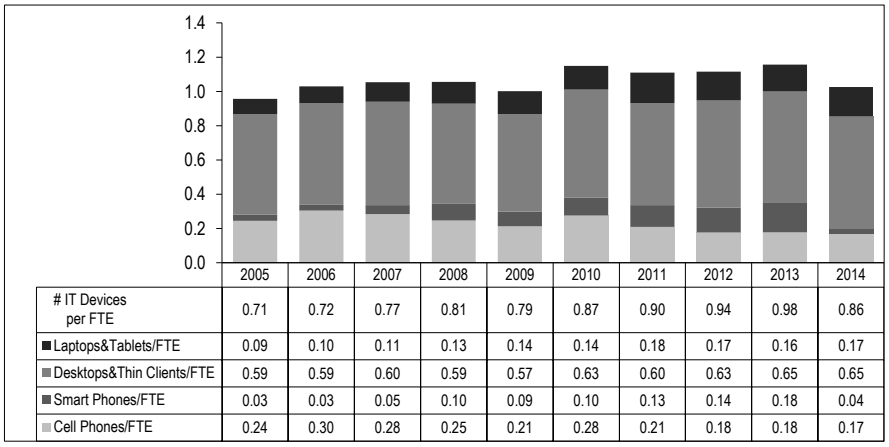
This service provides a range of services to support enterprise strategic planning, enterprise architecture blueprint, portfolio planning and optimization and lifecycle management of IT projects. It also provides client support including Client Relationship Management, Client Consultation and Advice, Service Desk and IT Training and Education.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service/Activity Level Indicators				
What is the average number of technology devices in use?	Average Number of IT devices per Total Municipal FTE	**Stable** **The number of IT devices used by staff was stable**	**3** **Lower number of IT devices used by staff compared to other municipalities**	15.1 15.2 pg.4
What is the average number of laptops and tablets in use?	Average Number laptops and tablets per Total Municipal FTE	**Stable** **The number laptops and tablets used by staff was stable**	**n/a**	15.1 15.2 pg.4
What is the average number desktops and thin clients in use?	Average Number desktops and thin clients per Total Municipal FTE	**Stable** **The number of desktops and thin clients used by staff was stable**	**n/a**	15.1 15.2 pg.4
What is the average number of smart phones in use?	Average Number smart phones per Total Municipal FTE	**Decrease** **The number smart phones used by staff decreased**	**n/a**	15.1 15.2 pg.4
What is the average number of cell phones in use?	Average Number cell phones per Total Municipal FTE	**Stable** **The number of cell phones used by staff was stable**	**n/a**	15.1 15.2 pg.4
How much is spent on IT services for each staff member supported?	Operating Cost for IT Services per Staff Supported (service level)	**No comparable 2013 result available**	**1** **High rate of IT investment per municipal staff member supported in comparison to other municipalities**	15.3 pg.5
	Total Operating Cost/Investment per Staff Supported (service level)	**No comparable 2013 result available**	**2** **Higher rate of IT total costs per municipal staff member supported**	15.3 pg.5

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Community Impact Measures				
How frequently is the City's website visited?	Number of Visits to Municipal Website per Capita	**Increase** **Website visits increased**	**3** **Lower rate of website visits compared to others**	15.4 15.5 pg. 5
Customer Service Measures				
What is the overall customer satisfaction with IT Services in Toronto?	Overall Customer Satisfaction of Toronto's IT Services	**Increase** **High rate of customer satisfaction with IT Services as well as above target levels**	**n/a**	15.6 pg. 7
Overall Results		Service Level Indicators (Resources): 0 - Increased; 4 - Stable; 1 - Decreased — 80% stable or increased Performance Measures (Results): 2 - Favourable; 0 - Stable; 0 - Unfavourable — 100% favourable or stable	Service Level Indicators (Resources): 1- 1st quartile; 1 - 2nd quartile; 1 - 3rd quartile; 0 - 4th quartile — 66% above median Performance Measures (Results): 0 - 1st quartile; 0- 2nd quartile; 1 - 3rd quartile; 0- 4th quartile — 0% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 13 municipalities.

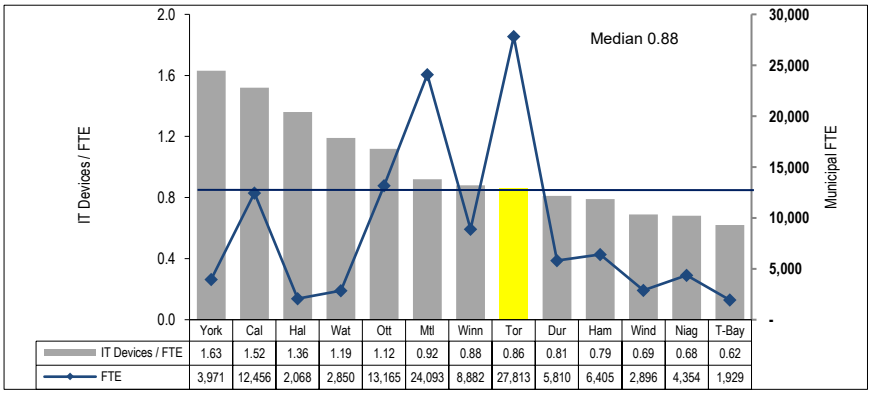
What is the average number of technology devices in use by Toronto staff?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# IT Devices per FTE	0.71	0.72	0.77	0.81	0.79	0.87	0.90	0.94	0.98	0.86
Laptops&Tablets/FTE	0.09	0.10	0.11	0.13	0.14	0.14	0.18	0.17	0.16	0.17
Desktops&Thin Clients/FTE	0.59	0.59	0.60	0.59	0.57	0.63	0.60	0.63	0.65	0.65
Smart Phones/FTE	0.03	0.03	0.05	0.10	0.09	0.10	0.13	0.14	0.18	0.04
Cell Phones/FTE	0.24	0.30	0.28	0.25	0.21	0.28	0.21	0.18	0.18	0.17

Chart 15.1 (City of Toronto) Average Number of IT devices per Total Municipal FTE (Service Level)

How does Toronto's average number of IT devices in use compare to other municipalities?



	York	Cal	Hal	Wat	Ott	Mtl	Winn	Tor	Dur	Ham	Wind	Niag	T-Bay
IT Devices / FTE	1.63	1.52	1.36	1.19	1.12	0.92	0.88	0.86	0.81	0.79	0.69	0.68	0.62
FTE	3,971	12,456	2,068	2,850	13,165	24,093	8,882	27,813	5,810	6,405	2,896	4,354	1,929

Chart 15.2 (OMBI 2014) Number of IT Devices per Total Municipal FTE (Service Level)

One of the main goals of Information and Technology Services is to drive innovative solutions that enhance the delivery of City Services. One way this is done is by providing and support municipal staff with technology and equipment to assist them with their daily operations.

Chart 15.1 provides the technology types per supported Full Time Equivalent staff (FTE) over a period of ten years, including laptops and tablets, desktops, smart phones and cell phones.

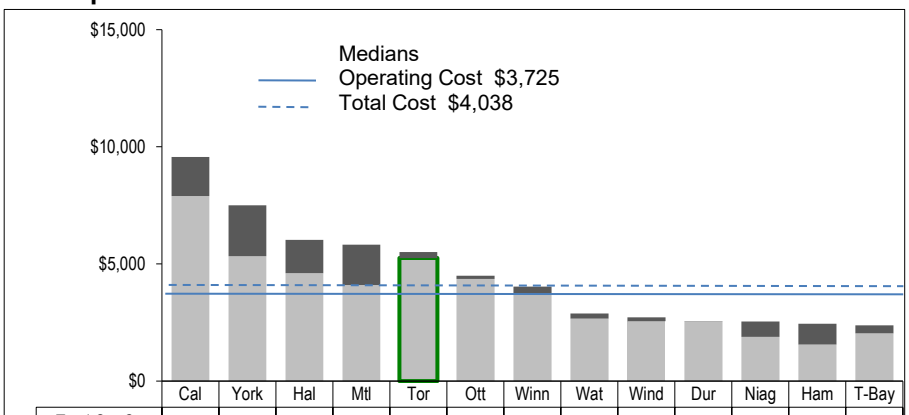
In 2014, there was a decrease in total devices per FTE of -12 percent in comparison to the previous year. This decrease was due to device rationalization efforts which focused on reducing device duplication (numerous devices providing overlapping functionality).

Chart 15.2 compares Toronto's IT Devices per FTE to the other municipalities. In terms of having a higher number of IT devices per FTE, Toronto ranks eighth of thirteen (third quartile).

As mentioned above, there was a decrease in the total (and therefore, the average) number of devices per FTE in 2014 from the previous year due to a re-evaluation of technology needs for City of Toronto employees.

It should be noted that Toronto IT staff supports a far larger amount of staff (FTE) at the City of Toronto compared to all other cities.

How does Toronto's cost for IT services compare to other municipalities?



	Cal	York	Hal	Mtl	Tor	Ott	Winn	Wat	Wind	Dur	Niag	Ham	T-Bay
Total Op. Cost / FTE	$9,562	$7,502	$6,033	$5,818	$5,506	$4,491	$4,038	$2,891	$2,718	$2,562	$2,545	$2,446	$2,378
Amortization	$1,666	$2,173	$1,428	$1,710	$251	$136	$313	$228	$166	$24	$659	$880	$343
Op. Cost / FTE	$7,896	$5,329	$4,605	$4,108	$5,255	$4,355	$3,725	$2,663	$2,552	$2,538	$1,886	$1,566	$2,035

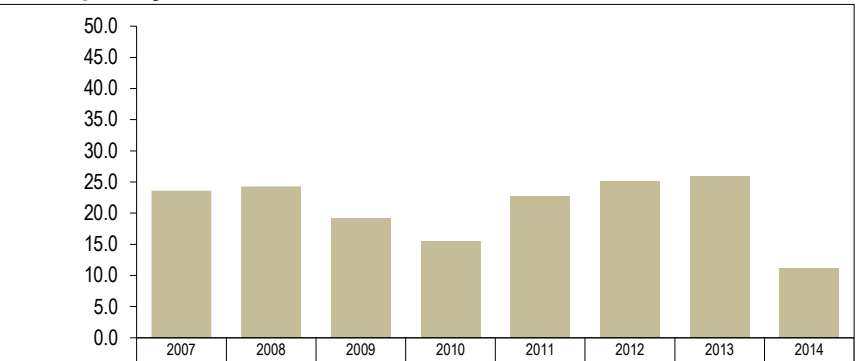
Chart 15.3 (OMBI 2014) Operating and Total Cost for IT Services per Municipal FTE Supported with IT account (Service Level)

Chart 15.3 provides one way to examine the level of investment in IT services, in relation to the staff supported, using an indicator of cost/investment of IT services per staff member supported.

These costs relate to all IT activities, described in the introductory section of this Chapter, but exclude annual capital investments related to IT assets.

In comparison to other municipalities, Toronto ranks fifth of thirteen (second quartile) in terms of highest total operating costs/investment per municipal staff member supported (including amortization) and third of thirteen (first quartile) in terms of higher operating cost for IT services per staff supported when amortization is considered.

How frequently is Toronto's website visited?

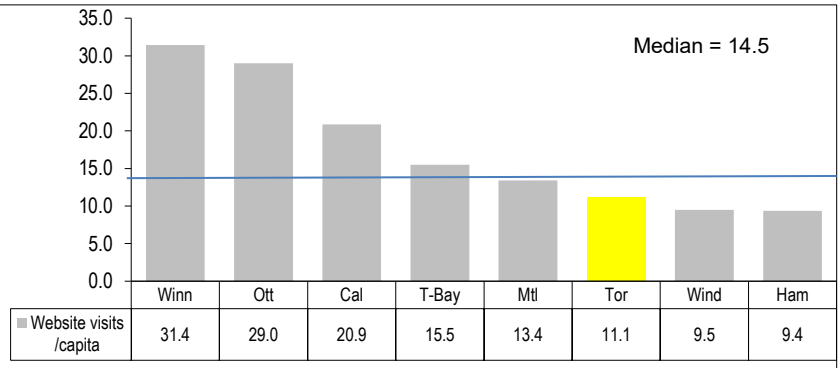


	2007	2008	2009	2010	2011	2012	2013	2014
Total web visits	64,283,119	66,638,864	52,844,425	42,937,963	61,357,366	68,899,350	71,858,792	31,247,466
Web visits / capita	23.6	24.3	19.2	15.5	22.7	25.1	25.9	11.1

Note: The significant variance between 2014 and previous years is a result of a new data tool that captures and filters the number of municipal website visits differently than in previous years. The new tool allows for more accurate filtering out of spam hits.

Chart 15.4 (City of Toronto) Number of Visits to Municipal Website per Capita (Community Impact)

How frequently is Toronto's website visited compared to other municipalities?



	Winn	Ott	Cal	T-Bay	Mtl	Tor	Wind	Ham
Website visits /capita	31.4	29.0	20.9	15.5	13.4	11.1	9.5	9.4

Note: Upper Tier (regional) municipalities are not inlcuded due to the different services that are provided by those municipalities

Chart 15.5 (OMBI 2014) Number of Visits to Municipal Website per Capita (Community Impact)

One of the main goals of IT services is to facilitate communication of information and completion of transactions between the City government, residents and other users, through the City's website. One method to assess the effectiveness of providing these functions is to examine how frequently the website is visited.

Chart 15.4 provides Toronto's data on the total number of website visits by year as well as the number of visits per capita.

In 2014, many static pages were consolidated (deleted or merged) which significantly reduced the volume of "web visit" and "page view" data. The result is a more accurate record of the number visits to the City of Toronto Website. As well, many static pages were consolidated (deleted or merged) which significantly reduced the volume of "web visit" and "page view" data. The result is a more accurate record of the number visits to the City of Toronto Website.

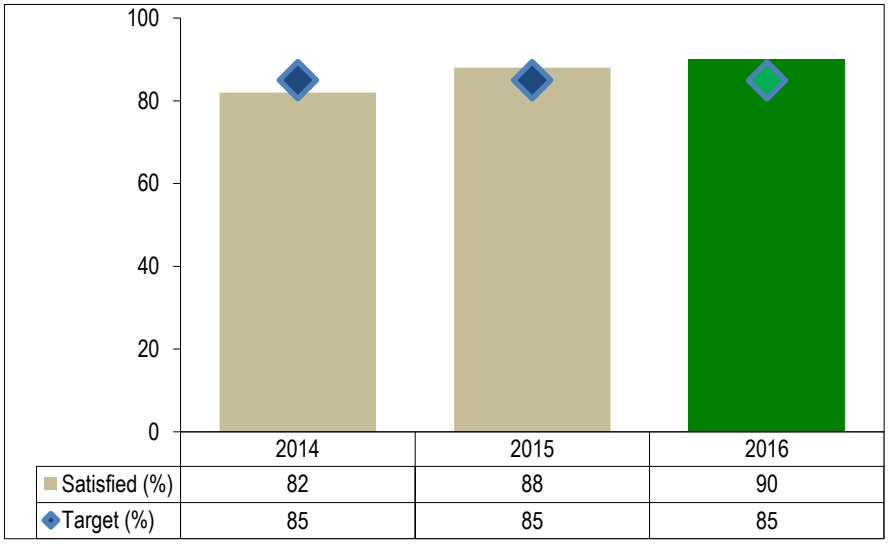
Comparisons to previous years should be made with caution, as the new tool does not allow to capture data visits from previous years.

Chart 15.5 compares Toronto's 2014 website visits per capita to other single-tier municipalities. It should be noted that only single-tier municipalities are included in this comparison due to the fact that they provide more services than regional governments, which affect comparability.

Toronto ranks sixth of eight single-tier municipalities (third quartile) in terms of the highest number of website visits per capita.

It should be noted that Toronto's results do not include visits to the TTC website, as well as visits to on-line service transactions, which might be captured by some of the other participating municipalities.

What is the overall customer satisfaction with IT Services in Toronto?



	2014	2015	2016
Satisfied (%)	82	88	90
Target (%)	85	85	85

Chart 15.6 (City of Toronto) Overall Customer Satisfaction of Toronto's IT Services (Customer Service)

Customer satisfaction of a service is one method to identify the levels of customer service provided by that service to its users.

Chart 15.6 displays the overall customer satisfaction with IT Services in Toronto. It should be noted that the satisfaction survey was not conducted in 2013.

The percent of overall customer satisfaction with IT services in Toronto has increased by 8% in 2016 compared to 2014. Moreover, the overall satisfaction levels in 2016 exceeded the target levels of 85%.

The satisfaction target levels are set for 85% for the next 4 years until 2020.

The increase in levels of satisfaction of Toronto's IT Services was the result of continuous client service improvement initiatives.

2015 Achievements and 2016 Planned Initiatives

The following initiatives improve the efficiency and effectiveness of services through the use of Information and Technology solutions across Toronto.

2015 Initiatives Completed/Achievements

- Enhanced the Online Citizen experience improving access to City services for residents and businesses with several new services on the City's website.
- Modernized City business processes and systems with a focus on employee productivity and next generation Toronto Public Service digital worker:
    - New e-mail system and office productivity software implemented for over 22,500 staff, positioning the City for enhanced collaboration.
    - Modernized City's phone system, completing the conversion of the City's traditional (Centrex) phone lines to VoIP, realizing savings of $4 million (annual relative to 2011) in telecom costs.
    - Implemented Mobile Work Management for Road Inspections, City Vehicle Fleet Fuel Tracking Enhancement, Mobile City Facilities Work Order Processing,/
- Launched a Smart City Framework to drive forward and plan for opportunities to enhance quality of life for residents and performance of City services, reduce costs, improve customer service, and transform citizen experiences.
- Improved overall customer satisfaction with IT services by 8% in 2016 to 90% overall, compared to 2014. All categories of IT services showed increased satisfaction.
- Completed Windows 7 upgrade across City desktop and notebook computers
- Maintained State of Good Repair and refreshed IT equipment across the City as part of life cycle management completing 4,000 desktops/notebooks/tablets, 192 servers, 400 printers, 550 monitors, 300 network devices and implementing a Mobile Device Management solution.
- Implemented several initiatives in support of Pan Am Games including Pan Am Sports Centre technology infrastructure design and web-based incident management system for Office of Emergency Management.

2016 Initiatives Planned

- As part of the Online Service Delivery Program, enhance the Online Citizen experience improving access to City services for residents and businesses with several new services on the City's website including:
    - Implement numerous City website www.toronto.ca enhancements for over 16,000,000+ visitors annually, improving public access to City services.
    - Waste Wizard for Solid Waste Management Services to help residents and businesses determine how to sort and properly dispose of their unwanted items.
    - Film Production Information Online Form for the Toronto Film and Television Office which manages applications for multimedia productions in the city, simplifying the application process and reducing effort to manage submissions by City staff.
    - Mayor's Black History Writing Contest for Youth which allow youth to engage on the topic of Black history and the achievements and contributions made by the community in Toronto.
    - Winter Road Maintenance Online Map allowing residents to see when Toronto roads have been cleared and de-iced and support effective commuting.
    - MyWaterToronto which allows residents to view their household water usage online by day, week, month or year, helping to foster water conservation.
    - City's Winterlicious 2016 events encouraging people to experience local Toronto restaurants.

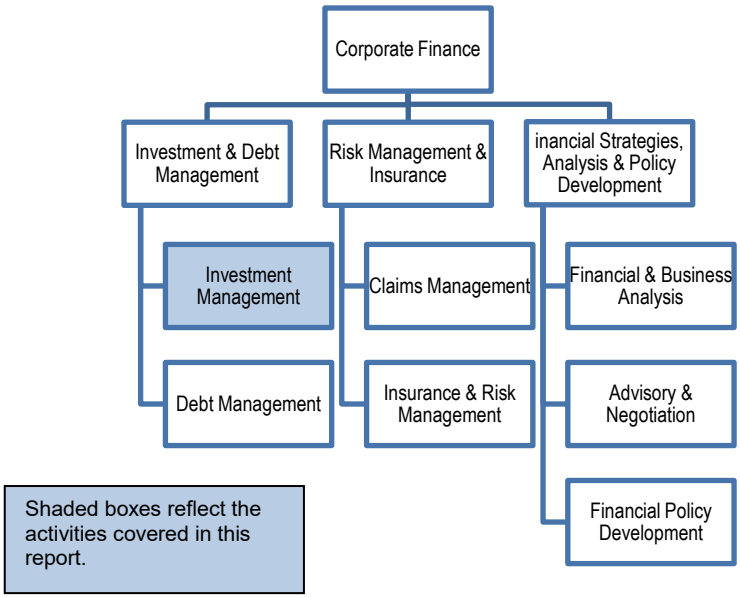
- Implement Online Registration for Toronto Paramedic Services first response courses for the public, fostering public and community safety.
- Implement enhancement for Toronto Building's permitting requirements for critical zoning as well as the upcoming Toronto Building Public Portal launch.
- Maintain City technology infrastructure in a secure, reliable and high performance manner and ensure state of good repair to meet growth demands
- Implement and refine new IT Governance and project priority setting process
- Optimizing telecommunication technologies will save an additional funds in 2016 in the final phase from lower monthly rates per phone line as a result of the new contract for voice and data services and converting over 16,000 existing Centrex telephone lines across 90 sites in the City with Unified Communication implementation to VoIP (Voice over Internet Protocol).
- Reduce overtime through time management by reducing the standby pay and overtime budget for less critical platform.
- Reduce hardware and software maintenance contracts, including savings from contract negotiations, replacement of older technologies, and efficiencies resulted in reductions in hardware and software maintenance contract costs.
- Complete critical upgrades for systems used by Toronto Water to manage water distribution, wastewater collection, storm water networks and analysis of the City's sewer systems.
- Implement user experience enhancements for Toronto Fun Online for the City's Recreation Program Registration process.
- Implement the Water Meter Program that provides consumers with timely information on individual water use, resulting in the financial benefits of approximately $32.8 million per year (i.e. $27.8 million in revenue recovery and $5 million in operating savings).
- Launch a new On-line Tax & Water Certificate service that is available 24/7 and allows clients to obtain a certificate within 30 minutes (as compared to previous time of 5 days).
- Enhance City Vehicle Fuel Tracking through automation to realize $1 million in savings annually. This automation will improve efficiency and accuracy by removing the one day time lag that currently exists in authenticating and recording refueling transactions as well as eliminating input errors.
- Modernize the phone system through the adoption of VoIP to realize $4+ million in annual savings.
- The introduction of the FieldWorker Mobile Computing Application to assist Field Contract Inspectors manage transportation contracts online by eliminating redundant data entry processes, improving data accuracy and preventing over payments. This will generate an annual cost savings of $500K through the production of paper use and process streamlining.

Influencing Factors

Each municipality’s results are influenced to varying degrees by a number of factors, including:

- Order of government: due to the nature of service delivery obligations, results may vary among upper tier and single-tier municipalities.
- Organizational form: the extent to which IT services are centralized, decentralized or contracted to third parties in each municipality can influence reported results.
- Unique conditions: each municipality exercises flexibility in how it chooses to deploy technology to meet its own unique needs.
- IT Services: the types of IT services provided may vary from one municipality to another (e.g. does IT deliver all/some telecommunications services, geospatial information services, etc.

Investment Management Services



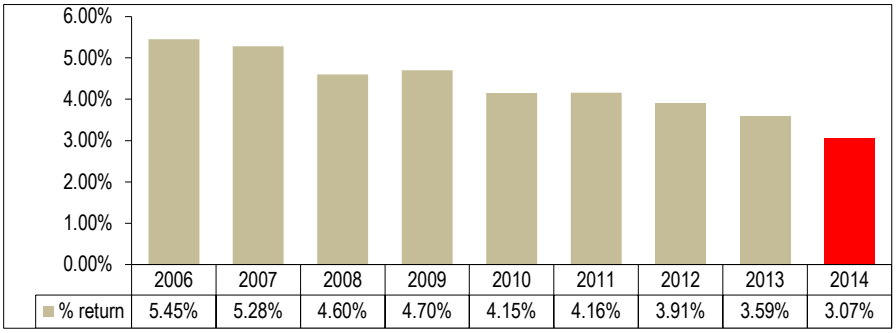
Investment management services are provided in Toronto by the Capital Markets section of the Corporate Finance division, which is responsible for the internal investment management of several City investment portfolios.

In accordance with a Toronto City Council-approved directive, City funds are managed in a manner that seeks to provide the highest investment return consistent with the maximum security of principal, while meeting the City's cash requirements and conforming to all legislation governing investment of the City's funds.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2012 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Quality Measures				
How safe are Toronto's investments?	Credit Ratings of the Longer-Term Bond Portfolio.	**Credit Ratings of Bond Portfolio** **AAA/AA Rated (100%)**	N/A	16.2 pg. 3
Efficiency Measures				
What rate of return are Toronto's investments earning?	Gross Fixed Income Yield on Book Value – (Efficiency)	**Decrease** **Rate of return on investments decreased**	**2** **High rate of return on investments compared to others**	16.1 16.3 pg. 3
How much does it cost to manage the city's investments?	Management Expense Ratio– (Efficiency)	**Stable and Low** **Cost to manage investments continues to be very low and stable**	**1** **Lower cost to manage investments compared to others**	16.4 16.5 pg. 4
Overall Results		Service Level Indicators (Resources): N/A Performance Measures (Results): 1 - Favourable, 0 - Stable, 1 - Unfavourable 50% favourable or stable	Service Level Indicators (Resources): N/A Performance Measures (Results): 1 - 1st quartile, 1 - 2nd quartile, 0 - 3rd quartile, 0 - 4th quartile 100% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 13 municipalities.

What rate of return is Toronto earning on its investments?



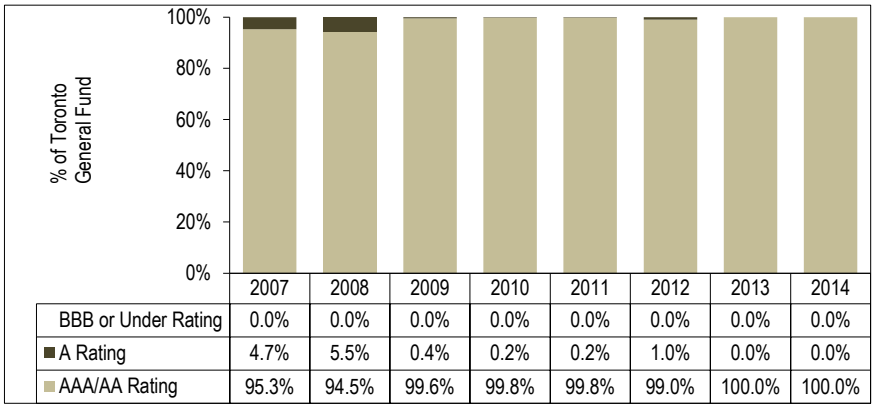
	2006	2007	2008	2009	2010	2011	2012	2013	2014
% return	5.45%	5.28%	4.60%	4.70%	4.15%	4.16%	3.91%	3.59%	3.07%

Chart 16.1 (City of Toronto) Gross Fixed Income Yield on Book Value (Efficiency)

The primary objectives for all of Toronto's investment activities in order of priority are:

- Ensuring safety of principal;
- Maintaining adequate liquidity to fund the City's daily cash needs; and
- Maximizing the rate of return while conforming to the first and second objectives.

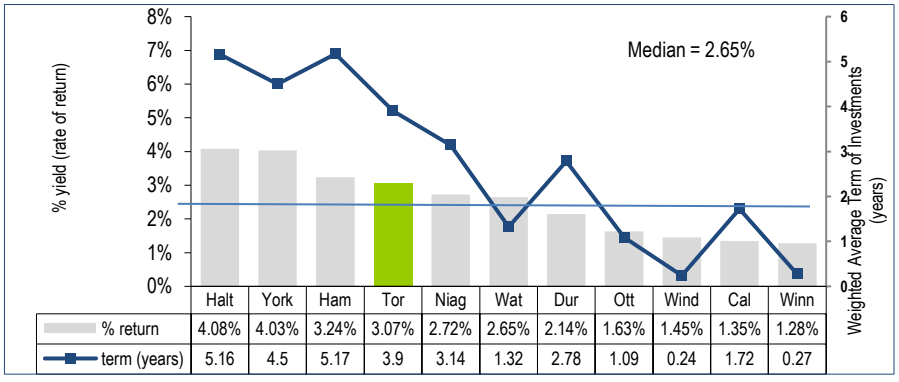
How safe are Toronto's investments?



	2007	2008	2009	2010	2011	2012	2013	2014
BBB or Under Rating	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
A Rating	4.7%	5.5%	0.4%	0.2%	0.2%	1.0%	0.0%	0.0%
AAA/AA Rating	95.3%	94.5%	99.6%	99.8%	99.8%	99.0%	100.0%	100.0%

Chart 16.2 (City of Toronto) Credit Ratings of the General Fund

How does Toronto's rate of return on investments compare to other municipalities?



	Halt	York	Ham	Tor	Niag	Wat	Dur	Ott	Wind	Cal	Winn
% return	4.08%	4.03%	3.24%	3.07%	2.72%	2.65%	2.14%	1.63%	1.45%	1.35%	1.28%
term (years)	5.16	4.5	5.17	3.9	3.14	1.32	2.78	1.09	0.24	1.72	0.27

Chart 16.3 (OMBI 2014) Gross Fixed Income Yield on Book Value (Efficiency) and Weighted Average Portfolio Term in Years

Chart 16.3 compares Toronto's 2014 yield (return) on investments (bars) to other municipalities. In terms of the highest rate of return, Toronto ranks fourth of eleven (second quartile). The Chart also shows the weighted average investment term (in years) of the portfolio plotted as a line graph relative to right axis.

In addition to the length/term of the investment impacting the rate of return, it can also be influenced by the credit rating of the underlying investment bonds (the lower the credit rating of the issuing organization, the higher the rate of return will be on the bonds to compensate for that risk). As noted in Chart 16.2, Toronto has invested in a very safe bond portfolio, yet has also achieved a rate of return well above the OMBI median.

How much does it cost in Toronto to manage the City's investments?

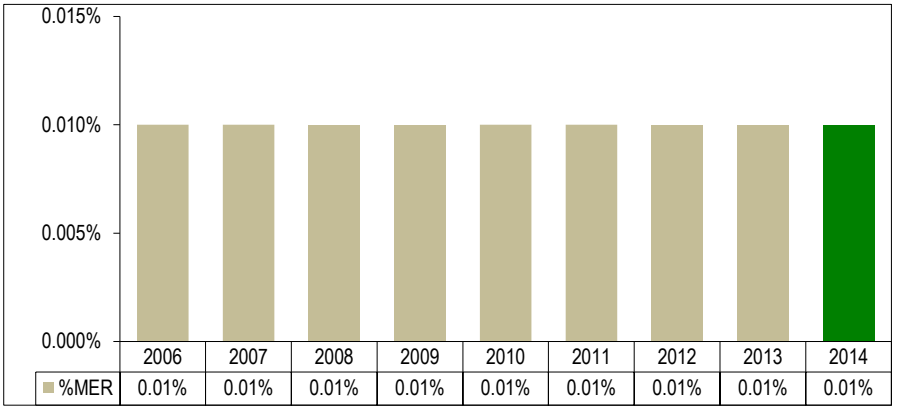


Chart 16.4 (City of Toronto) Management Expense Ratio (Efficiency)

How does Toronto's cost to manage investments compare to other municipalities?

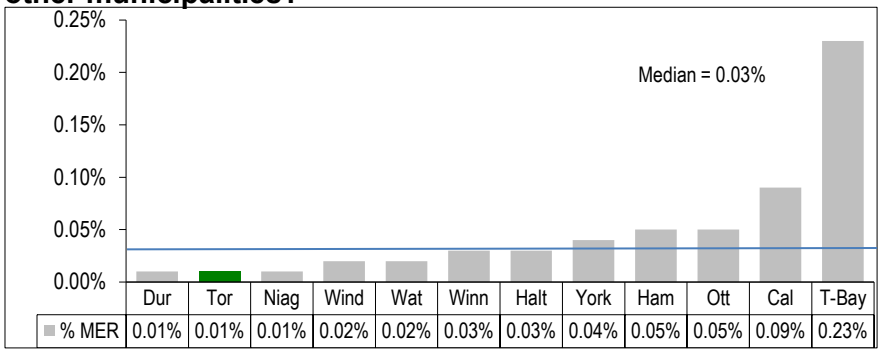


Chart 16.5 (OMBI 2014) Management Expense Ratio (Efficiency)

Toronto also strives to keep its cost of managing these investments low. These costs include both direct and indirect cost. When expressed as a proportion of the investment value, this cost is referred to as the Management Expense Ratio (MER).

Chart 16.4 shows Toronto's cost to manage investments continues to be very low and stable, representing just 0.01 per cent of the investment value in 2014.

Chart 16.5 reflects Toronto's 2014 MER compared to other municipalities. Toronto tied in second of twelve municipalities (first quartile) in terms of having the lowest investment management costs.

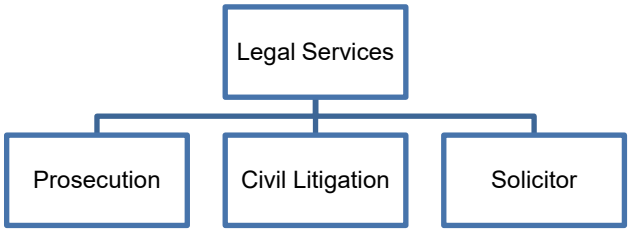
It is noteworthy that even though Toronto has the second lowest investment management costs (Chart 16.4) and a very safe bond portfolio (Chart 16.2) it also has a rate of return much higher than the OMBI median (Chart 16.3)

Factors Influencing Results of Municipalities

The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Asset mix (different types of investments);
- Availability of investment products;
- Amount of funds being invested;
- Cash inflows and outflows;
- Type of investment management (in-house vs. the use of external managers and brokers);
- Strategies employed (active vs. passive investment)
- Duration (term) of the investment portfolio

Legal Services



The goal of Legal Services is to provide responsive and cost-effective legal support to Toronto City Council and its local boards and staff on governance, strategic initiatives, legislative compliance, risk management and operational issues. Legal Services do their best to ensure that actions undertaken by the municipality comply with applicable laws and have the desired legal effect.

Some specific objectives include:

- Meeting the needs of council, division heads and staff for timely, accurate and effective legal advice;
- Protecting, advocating for, and advancing the legal interests of the municipality and the general public interest;
- Providing cost-effective representation of the municipality before the courts and boards/tribunals;
- Preparing, negotiating and reviewing contracts and agreements to protect the municipality's interests; and
- Overseeing the delivery of services under the *Provincial Offences Act* consisting of administrative, prosecutorial and court support functions.

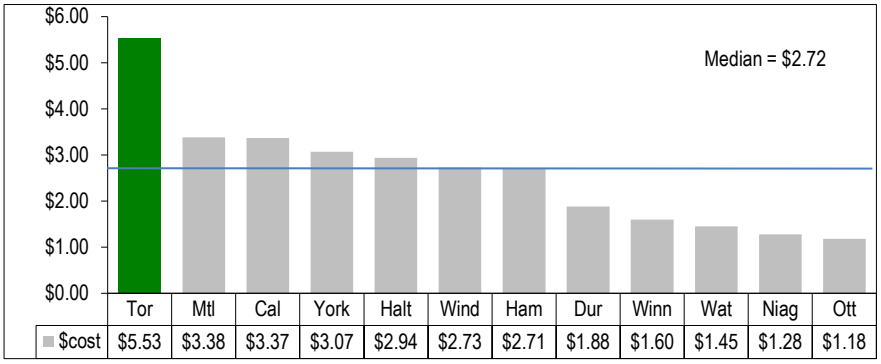
Toronto's Legal Services division is comprised of more than 100 practicing lawyers, more than 15 law clerks, 11 conveyance staff and more than 30 prosecutions staff, providing services to Council, its local boards and staff in the following areas:

- Municipal Law – providing legal advice and opinions on issues relating to governance, service delivery, operations and corporate initiatives, including contract negotiations and drafting agreements.
- Real Estate Law – providing assistance and advice on a wide range of diverse and sophisticated real estate transactions dealing with the City's property interests.
- Planning and Development Law – providing advice on the use and development of land and policy related matters, including matters relating to the Ontario Municipal Board and the Alcohol and Gaming Commission.
- Employment Law – providing advice and assistance in matters related to employment law and dealing with issues arising from collective agreements between the City and its unions. Includes dealings with the Ontario Labour Relations Board, Workplace Safety and Insurance Appeals Tribunal and the Ontario Human Rights Tribunal.
- Litigation – representing and defending in litigious matters at all levels of courts and administrative tribunals.
- Prosecutions – prosecuting of a wide range of offences committed under City bylaws and provincial statutes.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How much internal legal work is required to support municipal services?	Legal Services Cost (Internal) per 1,000 Dollars Municipal Capital and Operating Expenditures - (Service Level)	**Increase** **Internal legal expenditures in proportion to operating and capital expenditures increased** **(service level indicator)**	**1** **Highest amount of legal work compared to other municipalities in proportion to operating and capital expenditures** **(service level indicator)**	17.1 pg. 3
Efficiency Measures				
How much does it cost per hour for internal lawyers, including overhead costs?	Legal Costs per In-house Lawyer Hour - (Efficiency)	**Increase** **Cost per hour for internal (in-house) legal increased**	**4** **High cost per hour for internal (in-house) legal services compared to others** **(more complex work may be done by internal lawyers in Toronto that more expensive external lawyers would be doing in other municipalities)**	17.2 pg. 3
Overall Results		Service Level Indicators (Resources) 1 - Increased 0 - Stable 0 - Decreased 100% stable or increased Performance Measures (Results) 0 - Favourable 0 - Stable 1 - Unfavourable 0% favourable or stable	Service Level Indicators (Resources) 1 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% above median Performance Measures (Results) 0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 0% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 12 municipalities.

How much legal work done by internal staff is required to support municipal services?



	Tor	Mtl	Cal	York	Halt	Wind	Ham	Dur	Winn	Wat	Niag	Ott
$cost	$5.53	$3.38	$3.37	$3.07	$2.94	$2.73	$2.71	$1.88	$1.60	$1.45	$1.28	$1.18

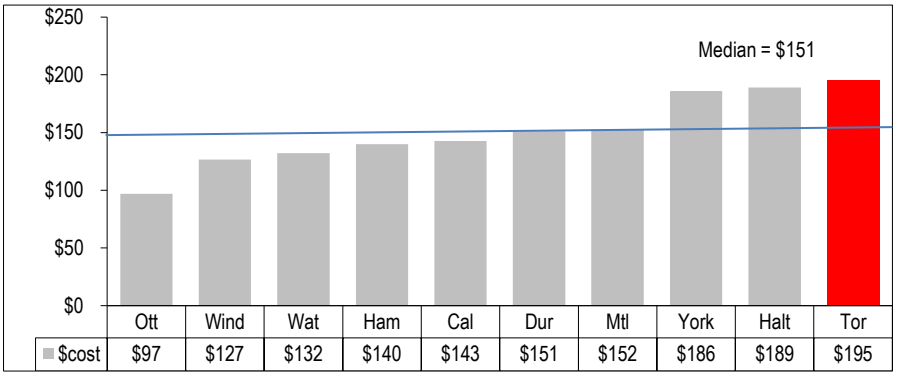
Chart 17.1(OMBI 2014) Internal Legal Services Operating Cost per 1,000 Dollars Municipal Capital and Operating Expenses (Service Level)

One way of comparing the volume of legal services (service levels) provided is to relate internal legal expenditures to the operating and capital expenditures of the municipal services they support. In 2014, Toronto spent $5.53 per $1,000 of municipal operating and capital expenditures of the services they support, which was an increase from $4.45 in 2013. Figures exclude decentralized legal costs incurred directly by divisions.

Chart 17.1 compares Toronto 2014 result for this measure to other municipalities. Toronto ranks first of twelve (first quartile) in terms of having the highest expenditure/service level.

Note these costs exclude those of external lawyers retained directly by Toronto's divisions.

How much does it cost per hour for internal lawyers, including overhead costs?



	Ott	Wind	Wat	Ham	Cal	Dur	Mtl	York	Halt	Tor
$cost	$97	$127	$132	$140	$143	$151	$152	$186	$189	$195

Chart 17.2 (OMBI 2014) Legal Operating Costs per In-House Lawyer Hour (Efficiency)

Toronto's high ranking is likely due to the fact that:

- Toronto's urban environment leads to a greater complexity of files, greater volumes and higher dollar values;
- Many municipalities do not undertake new initiatives until Toronto has done it and withstood legal challenges; and
- Other municipalities may be placing greater reliance on external legal services that are not captured in this measure.

Chart 17.2 compares Toronto's 2014 cost per hour for internal (in-house) lawyers to other Ontario municipalities. This cost includes all overhead and legal staff supporting lawyers. Toronto ranks tenth of ten (fourth quartile) in terms of having the lowest cost per hour. On a year-over-year basis, Toronto's legal services costs per lawyer hour of $195 in 2014 was up from $181 in 2013.

There are a number of factors that lead to Toronto's higher costs per hour in relation to others:

- Toronto has a greater proportion of costs for paralegal staff (included in the measure). Although their time is not considered as "lawyer hours", their work (such as preparing standard form agreements) is less costly compared to other municipalities, where such work is done by lawyers.
- Toronto provides full in-house legal services for matters that are often complex. Outside legal counsel are only used in extremely specialized matters. External legal expertise is much more expensive. Similar legal matters dealt with by in-house lawyers in Toronto may be handled in another municipality by an external lawyer at a higher cost.

2015 Achievements and 2016 Planned Initiatives

The following achievements and initiatives have and will help to improve the effectiveness of Toronto's Legal Services operations.

2015 Accomplishments

- During the 2016 Budget process, Legal Services identified opportunities for cost savings as well as avenues for additional revenues to the City through potential changes in Federal and Provincial legislation. This was part of the City of Toronto Act 5-Year Review.

Prosecutions

- Succeeded in establishing Fixed Fines for parking offences as determined by Council and confirmed by the appellate court
- Secured significant fines in relation to Fire Code charges
- Undertook major training of various enforcement staff with regards to By-Law enforcement and procedures

Civil Litigation

- Provided strategic legal advice and support on appeals of Harmonized Zoning By-Law Provided strategic legal advice and support for Taxi/Uber review including challenge of reforms and injunction application
- Integrated new Practice Leads structure with the retirement of a director
- Successfully resolved Toronto Port Authority PILTS
- Provided legal representation to the Toronto Police Services Board on several complex Coroner's inquests

Solicitor Services

- Provided strategic legal advice to Pan Am and Parapan Am Games
- Provided strategic legal advice on Gardiner Expressway options
- Provided strategic legal advice regarding Transit Expansion projects such as:
    - Eglinton Crosstown LRT
    - TYSSE
    - UP Express
- Provided strategic legal advice for Union Station Revitalization Project
- Provided strategic legal advice on issues arising from 2014 election including compliance audits
- Provided strategic legal advice regarding City of Toronto Act review

2016 Initiatives Planned

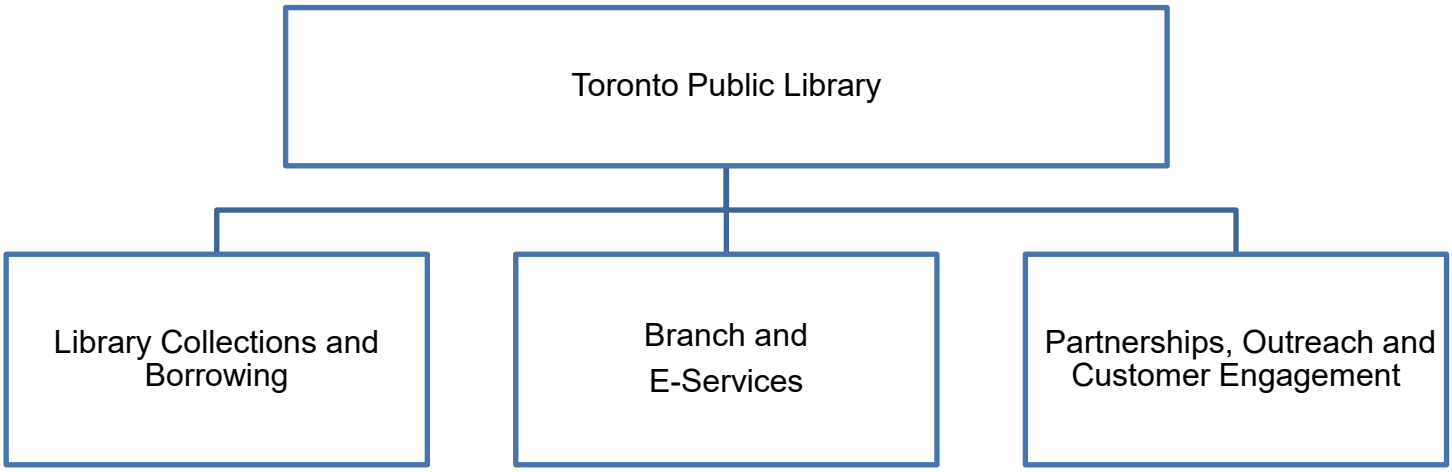
- Attend Committee/Community Councils and City Council meetings.
- Continue working with Finance and Risk Management Division to increase claims work capacity
- Maximize court room trial time by rebalancing caseloads
- Continue successful implementation of the early resolution process
- Educate clients in the various practice areas to minimize City liabilities
- Educate clients in enforcement divisions in proper court process and procedures
- Prosecute a wide range of City by-laws and Provincial statute violations, including: Sewer pollution, tree destruction, parking offences, Fire Code and Building violations, and zoning
- Inspector training and agreement negotiations relating to provincial offences.
- Represent and defend the City at all levels of courts and tribunals which include the Ontario Municipal Board, the Alcohol and Gaming Commission, the Labour Relations Board, the Human Rights Tribunal, the Workplace Safety and the Insurance Appeals Tribunal.

Factors Influencing Results of Municipalities

The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Organizational form - determines whether all legal costs are controlled centrally by Legal Services as well as the mix of external vs. in-house lawyer hours.
- Staffing model - the ratio of paralegal and administrative staff to lawyers affects the cost per lawyer hour, as only lawyer hours are reflected in the cost per hour calculations.
- Litigation costs - the nature and volume of legal claims (including civil claims, human rights matters, contractual disputes, by-law challenges, and applications for Judicial review), drive legal costs.
- Council philosophy - cost benefit of settling claims at different stages.
- Municipal services - different services can demand varying levels of legal support.
- Client initiatives - new initiatives (i.e. re-organization or restructuring, bylaw amendments , introduction of new bylaws, official plan review, major infrastructure projects) often generate a considerable amount of legal work and may impact both internal and external legal hours as well as cost per hour.
- Reimbursement of legal fees to municipal staff and Council members – staff and Council members may be reimbursed for legal costs incurred to retain external lawyers when they are not represented by in-house lawyers.
- The rates of pay for lawyers in municipalities.

Library Services



Public libraries provide services for residents of all ages and backgrounds in a welcoming and supportive environment. Libraries promote literacy, address residents' educational and recreational needs and enhance their quality of life. Libraries are important hubs that strengthen community connections and diversity. Libraries also support and promote reading skills.

Public libraries provide responsive collections, services, programs and community space to proactively address diverse and changing community needs. Partnerships enhance and extend the library's reach, remove barriers and engage residents in services.

In an information society and knowledge economy, access to the internet and current technology is essential to meaningful participation in daily life. Public libraries have an important role in addressing the digital divide that is residents' lack of access to technology or the skills to use it effectively. The digital divide relates to education, income and age. Libraries address this divide by providing internet and computer access, wireless access and user education. For some residents, the public library is their main access, while for others it augments access available at home, work or school. Increasingly, collections, programs and services are offered online, enhancing accessibility and engaging new library users.

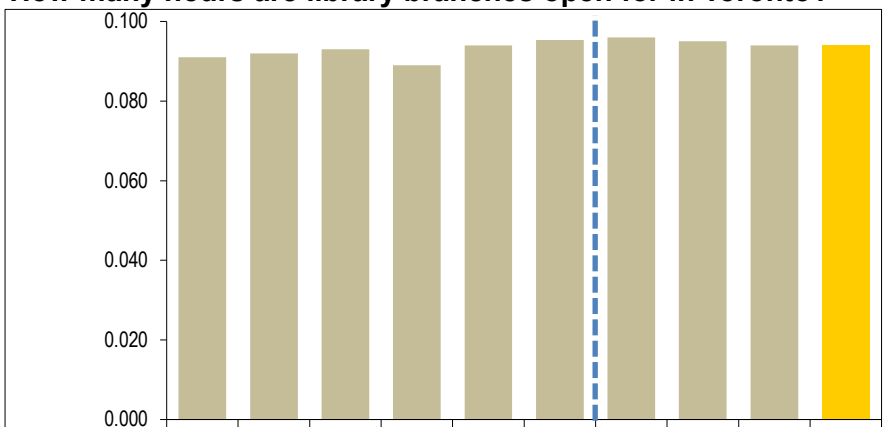
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How many hours of service do library branches provide?	Annual Number of Library Service Hours per Capita – (Service Level)	**Stable** **Number of library hours was stable** **(service level indicator)**	**2** **Rate of library hours is at median** **(service level indicator)**	18.1 18.2 pg. 4
What is the size of library holdings/ collection?	Number of Library Holdings per Capita – (Service Level)	**Decrease** **Size of library holdings decreased (service level indicator)**	**1** **Highest rate of library holdings compared to others (service level indicator)**	18.3 18.4 pg. 5
Community Impact Measures				
How often do residents use the library system?	Annual Library Uses per Capita (Electronic & Non-Electronic) – (Community Impact)	**Increase** **Total library uses was stable**	**1** **Highest rate of library use compared to others**	18.5 18.6 pg. 6
How often do residents use non-electronic library services such as borrowing a book or visiting a branch?	Non- Electronic Uses per Capita – (Community Impact)	**Decrease** **Non-electronic uses decreased**	**1** **Highest rate of non-electronic library use compared to others**	18.5 18.6 pg. 6
How often do residents use electronic library services such as accessing a database or using a computer workstation?	Electronic Library Uses per Capita – (Community Impact)	**Increase** **Electronic library use increased**	**2** **Higher rate of electronic library use compared to others**	18.5 18.6 pg. 6
Customer Service Measures				
How often are items borrowed from the circulating collection?	Average Number of Times in Year Circulating Items are Borrowed /Turnover – (Customer Service)	**Increase** **Turnover rate of circulating materials decreased**	**1** **High turnover rate of circulating materials compared to others**	18.7 18.8 pg. 7
Efficiency Measures				
What does it cost for each library use?	Operating Cost per Use – (Efficiency)	**Decrease** **Operating cost per library use decreased**	**2** **Lower operating cost per library use compared to others**	18.9 18.10 pg. 8

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
	Total Cost per Use – (Efficiency)	**Decrease** **Total cost per library use decreased**	**3** **Higher total operating cost per library use compared to others**	18.9 18.10 pg. 8

Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)
	0- Increased 1 - Stable 1-Decreased	5 - Favourable 0 - Stable 1 - Unfavourable	1 - 1st quartile 1 - 2nd quartile 0- 3rd quartile 0- 4th quartile	3- 1st quartile 2- 2nd quartile 1 - 3rd quartile 0- 4th quartile
	50% stable or increased	83% favourable or stable	100% above median	83% above median

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 8 municipalities.

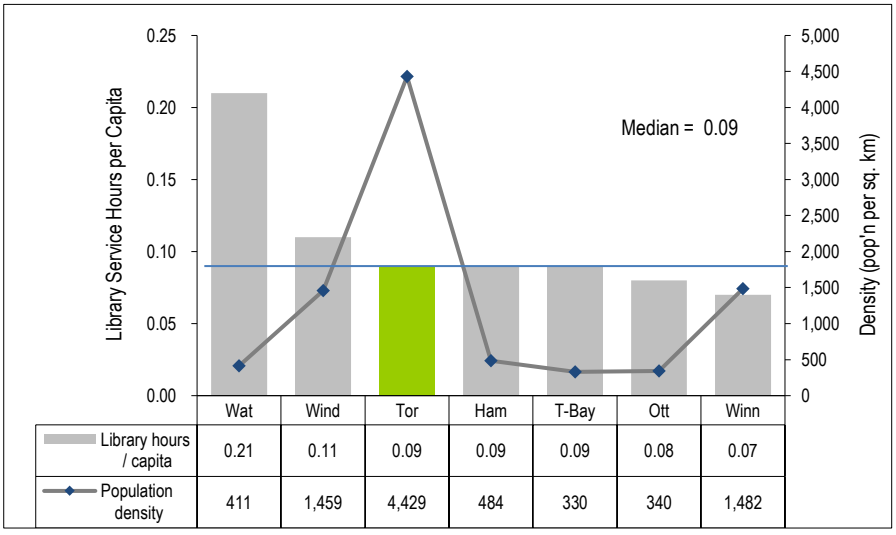
How many hours are library branches open for in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Hours / capita	0.091	0.092	0.093	0.089	0.094	0.095	0.096	0.095	0.094	0.094
Total hours	245,425	247,700	253,875	243,790	260,125	264,300	259,625	259,450	261,900	264,000

Chart 18.1 (City of Toronto) Library Service Hours per Capita (Service Level)

How do Toronto's library hours compare to other municipalities?



	Wat	Wind	Tor	Ham	T-Bay	Ott	Winn
Library hours / capita	0.21	0.11	0.09	0.09	0.09	0.08	0.07
Population density	411	1,459	4,429	484	330	340	1,482

Chart 18.2 (OMBI 2014) Number of Library Service Hours per Capita (Service Level) and Population Density

Two aspects of library services that can be used to compare service levels are the service hours of library branches and the size of the library holdings (or collections).

Chart 18.1 summarizes the total number of library service hours and rate per capita for all Toronto library branches. Library hours remained stable, with a slight increase in total hours in 2014. The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

Information on the total hours library branches are open per year in each of Toronto's 140 neighbourhoods can be found at Wellbeing Toronto.

Chart 18.2 compares Toronto's 2014 library service hours per capita to other municipalities, which are plotted as columns relative to the left axis. This calculation is based on the sum of hours at all library branches that were open, regardless of the size of those branches.

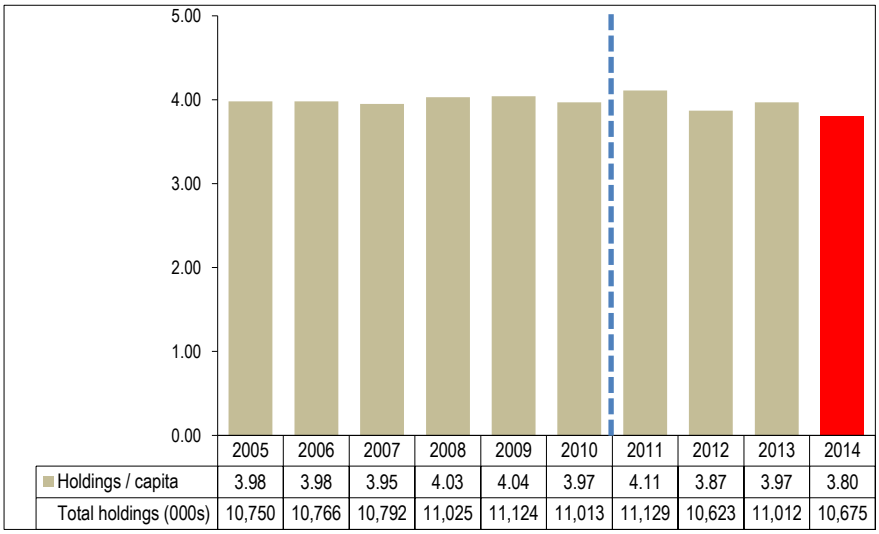
This measurement excludes the numerous electronic services provided on a 24-hour basis through library websites, as well as through outreach services such as bookmobiles.

Toronto ranks third of seven municipalities in terms of having the highest number of library service hours per capita. Population density (persons per square kilometre) is plotted as a line graph relative to the right axis on Chart 18.2. Toronto is far more densely populated than the other municipalities. Municipalities with relatively lower population densities may require more library branches and hence more service hours, to provide service within a reasonable distance to residents. In a denser setting such as Toronto, residents can use non-vehicular alternatives, such as public transit or walking, to travel to a library.

Increased population density may also bring increased need and demand for extended service hours. Residents, including students, require computer and wireless access, study space, research materials and a central community hub to relax and engage with others. Access to meeting rooms by community groups builds community networks and capacity.

This measure does not consider the size of library branches, the range of services provided at those branches and whether or not the service hours provided maximizes usage of library branches in municipalities. If the average weekly service hours per branch are compared, Toronto's result of 53 hours per week ranks first of seven municipalities.

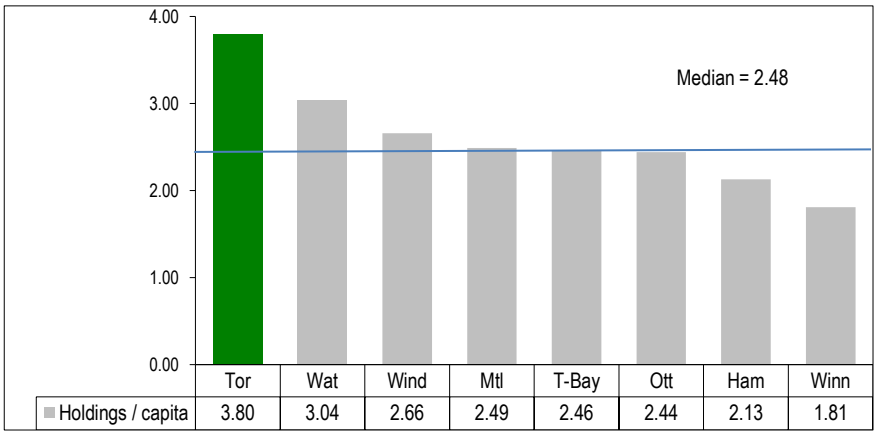
What is the size of Toronto's library holdings/collection?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Holdings / capita	3.98	3.98	3.95	4.03	4.04	3.97	4.11	3.87	3.97	3.80
Total holdings (000s)	10,750	10,766	10,792	11,025	11,124	11,013	11,129	10,623	11,012	10,675

Chart 18.3 (City of Toronto) Library Holdings per Capita (Service Level)

How does Toronto's library holdings/collection compare in size to other municipalities?



	Tor	Wat	Wind	Mtl	T-Bay	Ott	Ham	Winn
Holdings / capita	3.80	3.04	2.66	2.49	2.46	2.44	2.13	1.81

Chart 18.4 (OMBI 2014) Number of Library Holdings per Capita (Service Level)

Another indication of service levels is the size of the library holdings or collection per capita, which consists of both print and electronic media.

Print media include:

- Reference collections;
- Circulating/ borrowing collections; and
- Periodicals.

Electronic and audiovisual media include:

- DVDs and CDs;
- Electronic databases and downloadable materials, including eBooks; and
- Audio books.

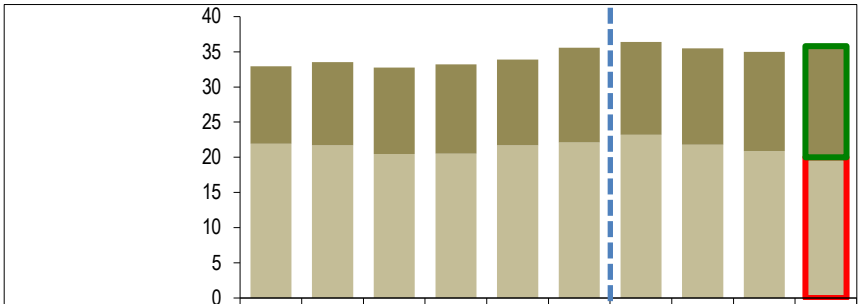
Chart 18.3 provides information on Toronto's total (over 10.6 million items) holdings and the rate of library holdings per capita. The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

In 2014, library holdings decreased slightly from the previous year, as a result of the de-accessioning of dated materials and the increased availability of electronic content.

Chart 18.4 compares Toronto's 2014 number of library holdings per capita to other municipalities. Toronto ranks first of eight municipalities (first quartile) in terms of having the highest number of library holdings.

Toronto's high ranking reflects the library's responsiveness to the diverse population and the comprehensiveness of the library's collections. Toronto offers extensive research and reference collections including special, historical and archival materials, ESL and literacy collections, electronic collections and recreational collections. To enhance accessibility, materials are offered for all ages in a range of reading levels, in over forty languages and in a variety of accessible formats, such as large print, and electronic formats including audio and eBooks.

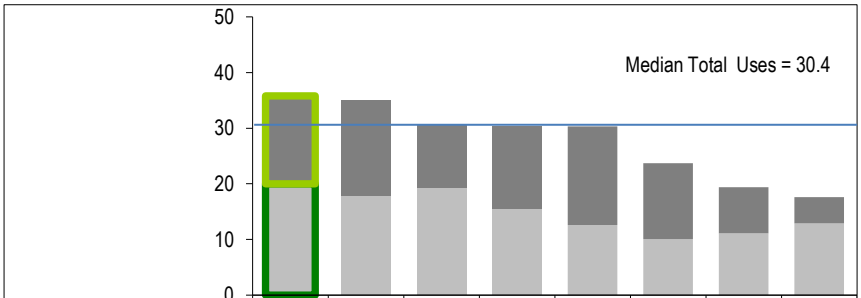
How often do residents use Toronto's library system?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Library Uses / Capita	32.9	33.6	32.8	33.2	33.9	35.6	36.5	35.5	35.0	35.7
Electronic Uses / Capita	11.0	11.9	12.3	12.7	12.2	13.5	13.2	13.7	14.1	15.8
Non- Electronic Uses / Capita	21.9	21.7	20.5	20.5	21.7	22.1	23.2	21.8	20.9	20.0

Chart 18.5 (City of Toronto) Library Uses per Capita by Type (Community Impact)

How does library use in Toronto compare to other municipalities?



	Tor	Ott	Ham	T-Bay	Winn	Wat	Wind	Mtl
Total Library Uses	35.7	35.0	30.5	30.4	30.4	23.7	19.5	17.7
Elec. Uses / Capita	15.8	17.1	11.3	14.8	17.7	13.6	8.3	4.7
Non-Elec. Uses / Capita	20	17.9	19.3	15.6	12.6	10.1	11.1	12.9

Chart 18.6 (OMBI 2014) Library Uses per Capita by Type (Community Impact)

One of the primary goals of a municipal library system is to maximize the use of library resources and programming by residents.

Library uses can be grouped into two categories: non-electronic and electronic.

Non-electronic library uses include:

- A visit to a library branch;
- Borrowing physical materials;
- Reference questions;
- Use of materials within the branch; and
- Attendance at programs.

Electronic library use is a growing service channel of many library systems. Uses include:

- The use of computers and wireless connections in libraries;
- Online collections available in branches; and
- 24-hour access to library web services and electronic collections from home, work or school.

There were over 100 million total library uses in Toronto in 2014. Chart 18.5 illustrates how many times Toronto's library system was used, on a per capita basis. In 2014, total library uses grew 2.0% as a result of an increase in electronic uses (+12.1%). Non-electronic uses decreased (-4.3%).

Information on the number of library uses and activities in Toronto's 140 neighbourhoods, as well as other indicators, can be found at Wellbeing Toronto.

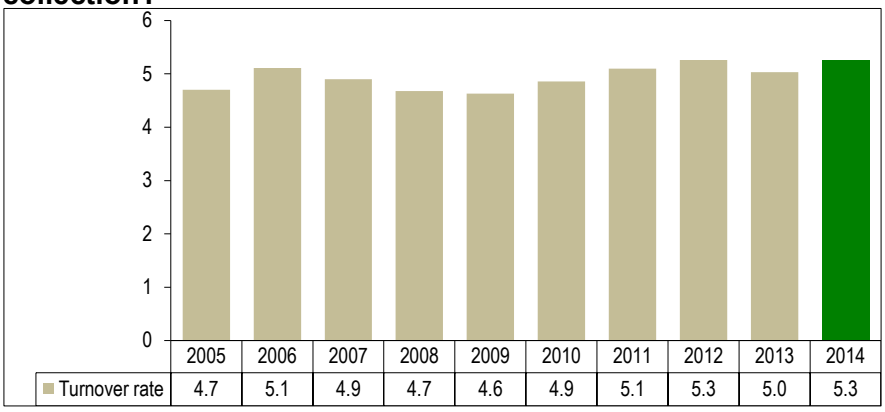
An increase in electronic use represents efficiency in the way the service is delivered, as the library catalogue is now merged with the main website. Electronic usage is increasing over the longer-term and will represent a growing proportion of overall library activity.

Chart 18.6 compares Toronto's 2014 library uses per capita to other municipalities with the following results, in terms of the highest rate of library use:

- Total library uses: ranks first of eight municipalities (first quartile).
- Electronic uses: ranks third of eight municipalities (second quartile).
- Non-electronic uses: ranks first of eight municipalities (first quartile).

Data collection is an issue for the comparability of electronic use between municipalities, as there continues to be wide variation in the methodology and reliability of metrics in this area.

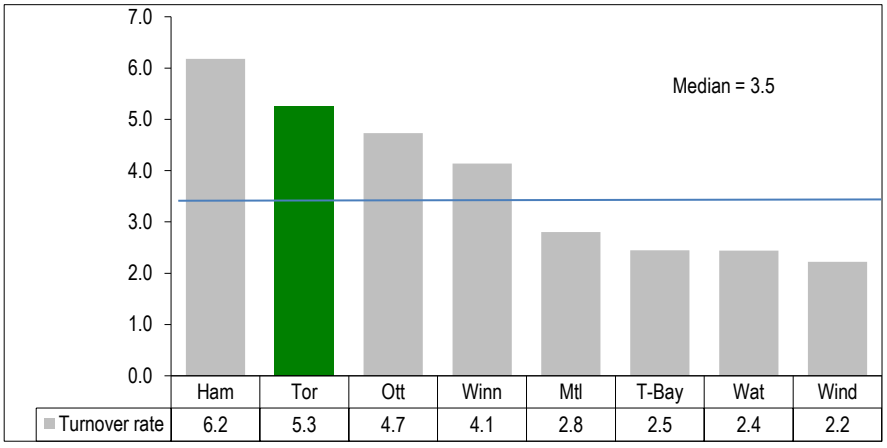
How often are items borrowed from Toronto's circulating collection?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Turnover rate	4.7	5.1	4.9	4.7	4.6	4.9	5.1	5.3	5.0	5.3

Chart 18.7 (City of Toronto) Average Number of Times in Year Circulating Items are Borrowed (Customer Service)

How does Toronto's borrowing/turnover rate from our collection compare to other municipalities?



	Ham	Tor	Ott	Winn	Mtl	T-Bay	Wat	Wind
Turnover rate	6.2	5.3	4.7	4.1	2.8	2.5	2.4	2.2

Chart 18.8 (OMBI 2014) Average Number of Times in Year Circulating Items are Borrowed (Customer Service)

The quality of a library's collection is an important consideration for library users. The average number of times each item in a library's circulating collection is borrowed (turnover) is one way of measuring this quality.

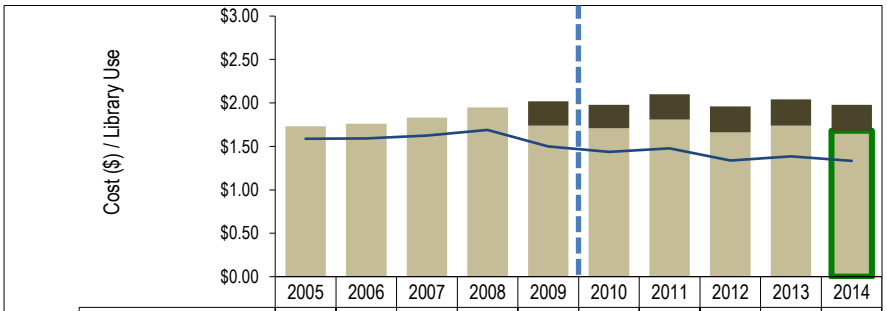
Generally, if the number of times an item has been borrowed in a year is higher, it is an indication of how popular and relevant the item is to users.

Chart 18.7 provides data on the turnover rate of Toronto's circulating collection for the years 2005 to 2014.

Chart 18.8 compares Toronto's 2014 turnover rate for its circulating collection to other municipalities. Toronto ranks second of eight municipalities (first quartile) in terms of having the highest turnover rate.

Toronto achieved this high ranking while at the same time offering extensive non-circulating reference collections.

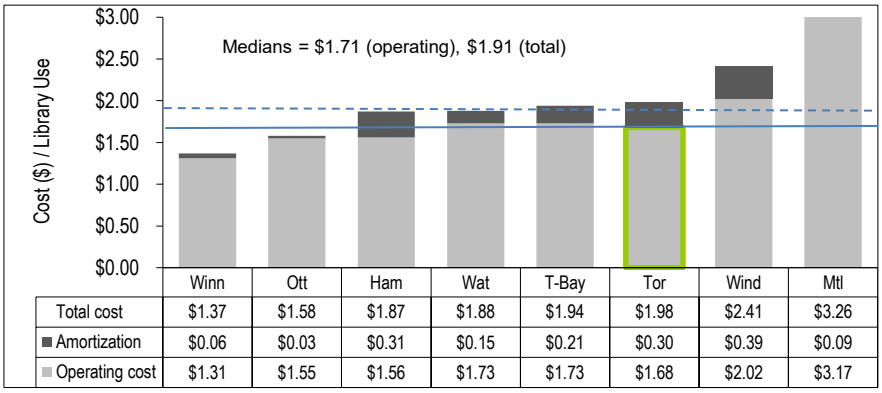
What does it cost in Toronto for each library use?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total cost					$2.02	$1.98	$2.10	$1.96	$2.04	$1.98
Amortization					$0.28	$0.27	$0.29	$0.30	$0.30	$0.30
Operating cost	$1.73	$1.76	$1.83	$1.95	$1.74	$1.71	$1.81	$1.66	$1.74	$1.68
CPI-adj. Op.Cost (base yr 2001)	$1.59	$1.59	$1.62	$1.69	$1.50	$1.44	$1.48	$1.34	$1.38	$1.33

Chart 18.9 (City of Toronto) Cost per Library Use (Efficiency)

How does Toronto's cost per library use compare to other municipalities?



	Winn	Ott	Ham	Wat	T-Bay	Tor	Wind	Mtl
Total cost	$1.37	$1.58	$1.87	$1.88	$1.94	$1.98	$2.41	$3.26
Amortization	$0.06	$0.03	$0.31	$0.15	$0.21	$0.30	$0.39	$0.09
Operating cost	$1.31	$1.55	$1.56	$1.73	$1.73	$1.68	$2.02	$3.17

Chart 18.10 (OMBI 2014) Cost per Library Use (Efficiency)

The cost of library services in relation to the number of library uses can be used to assess the efficiency of library systems.

Chart 18.9 provides Toronto's operating cost and total cost (operating cost plus amortization, excluding interest) per library use.

Starting in 2009, changes in accounting policy were instituted, therefore results of 2009 and subsequent years are not as comparable to 2008 and prior years. More information is available in the Guide to Toronto's Performance Results.

To reflect the impact of inflation, Chart 18.9 also provides Consumer Price Index (CPI) adjusted operating cost results, which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2001.

Chart 18.10 compares Toronto's 2014 operating and total cost per library use to other municipalities. In terms of the lowest cost per library use, Toronto ranks:

- Fourth of eight (second quartile) for operating cost per library use, below the median; and
- Sixth of eight (third quartile) for total cost per library use.

Toronto continues to experience increases in service demand. Municipalities that have a higher proportion of electronic uses in relation to total library uses (see Chart 18.6) will tend to have a lower cost per library use.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are intended to improve the efficiency and effectiveness of Toronto's Library operations.

2015 Initiatives Completed/Achievements

- Developed a new Strategic Plan 2016-2019 to guide service delivery.
- Implemented a Work Plan to support City initiatives, including the Toronto Seniors Strategy, Middle Childhood Strategy Framework, Poverty Reduction strategy, Toronto Youth Equity Strategy, Toronto Newcomer Strategy and Toronto Strong Neighbourhood Strategy.
- Advanced Toronto Public Library's Middle Childhood Framework to provide responsive and effective service in alignment with the City's strategy.
- Opened Youth Hubs at York Woods and Cedarbrae Branches and over 3,500 children, youth and families in TSNS NIA neighbourhoods benefitted from the Fines Forgiveness program and had library privileges restored as part of the 2015 Poverty Reduction Strategy.
- Opened the Library's 100th location, Scarborough Civic Centre in May 2015, to support the population growth in this local community together with a KidsStop, an interactive early literacy centre and a Digital Innovation Hub with digital design workstations, 3D printing and the latest technology, tools for self-publishing including HD digital cameras and audio and video production tools and staff support.
- Open hours increased by 1.1% in 2015 with the total usage increasing 1.7% to 102.1 million.
- Increase in service and activity levels including 267,800 open hours per year at 100 library branches, 18.1 million visits, 31.2 million virtual visits and 32.5 million in total circulation, increasing access to e-collections including books, audio books and magazines with a 26.0% increase in electronic circulation.
- Provided programs related to the Pan Am and Parapan Am Games including a Spectator Jam, Poetry Slam and the showcasing of work of local artists in library branches.
- Launched the 100 Reasons Campaign and public engagement campaign to broaden awareness and usage of library services to current, lapsed and non-users of the Library.
- Finalized public consultation and design for the Wychwood and St. Clair/Silverthorn Branches and engaging in public consultation and beginning the design for the Bayview Branch.

2016 Initiatives Planned

- Developing tools and methodologies to evaluate progress in achieving the objectives in the approved and implemented Strategic Plan 2016-2019 *Expanding Access, Increasing Opportunity, Building Connections.* The new Strategic work plan supports City initiatives, including the Toronto Seniors Strategy, Middle Childhood Strategy Framework, Poverty Reduction Strategy, Toronto Youth Equity Strategy, Toronto Newcomer Strategy, and Toronto Strong Neighbourhoods Strategy.
- Advanced strategies to address the City's Poverty Reduction Strategy.
    - The Fines Forgiveness Program effectively reached out to families in Neighbourhood Improvement Areas, especially children and youth living in priority neighbourhoods.
    - Added 2 new Youth Hubs at Fairview and Maria A. Shchuka branches, for a total of 6 Youth Hubs, with the plans to add more branches in 2017.
    - Full-year Sunday service introduced at 8 branches. September to December Sunday service expanded to 6 new branches, for a total of 33 branches providing Sunday service.
    - Wi-Fi Hotspot Lending implemented at 6 branches with a total of 200 devices. Budget enhancement includes adding an additional 200 devices for a total of 400.

  - Malvern added a new Digital Innovation Hub with digital design workstations, 3D printing and the latest technology, tools for self-publishing including HD digital cameras and audio and video production tools and staff support.
- Advanced the capital and state-of-good-repair projects for 2016.
- Expanded access to technology across the system:
  - Scanners introduced at 32 branches.
  - Pop-Up Learning Labs established to provide access to 3D printers and maker technology and digital design programs at branches across the City.
- Wireless service expanded to 24/7 access at all branches.
- Launched the Sun Life Financial Musical Instrument Lending Library, the first of its kind in public libraries across Canada. Housed at the Parkdale Branch, customers can borrow musical instruments for free with a TPL library card.
- Increase in service and activity levels including 274,397 open hours per year at 100 library branches, 18.7 million visits, 31.8 million website visits and 32.7 million in total circulation, increasing access to e-collections including books, audio books and magazines with a 9.6% increase in electronic circulation.
- Phased implementation of new children's website and the launch of the first features of *Your Account* mobile enhancements.

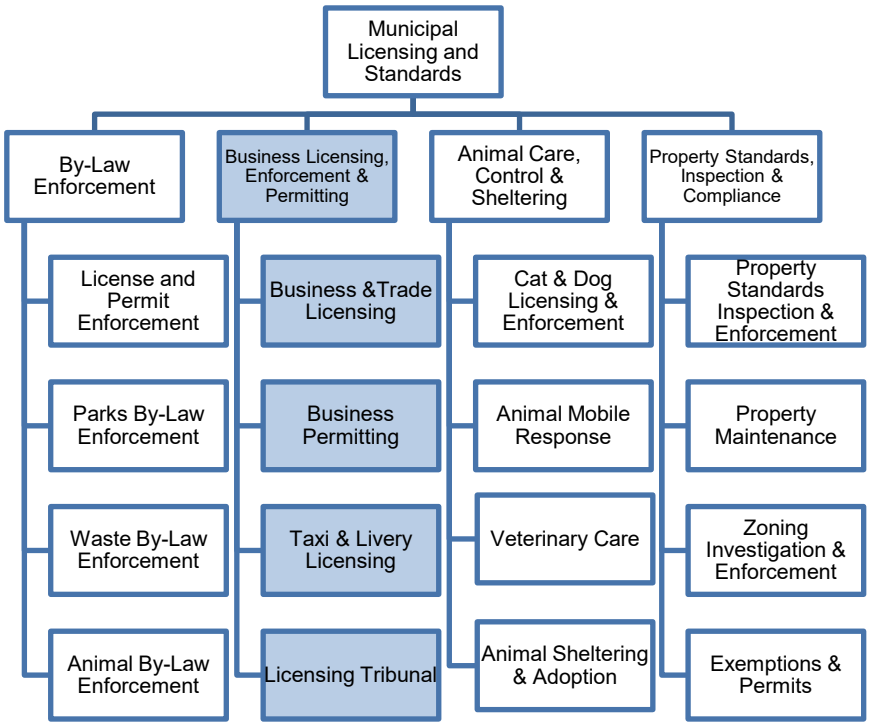
Influencing Factors

Each municipality's results are influenced to varying degrees by a number of factors including:

- Access: number and size of branches and hours of operation mean municipalities with lower population densities may require more library branches and more service hours to provide residents services within a reasonable distance.
- Collections: size and mix, as well as number of languages supported.
- Programs: range of public programs.
- Library use: mix, variety and depth of library uses and the varying amount of staff resources required to support those uses.
- Web services: availability and degree of investment.
- Demographics: socio-economic and cultural make-up of the population served.

Licensing Services

Licensing programs, for businesses and taxi services, help protect the health and safety of the public and the integrity of the businesses. Administrative and enforcement staff carry out key functions: issuing licenses to businesses that meet the standards set by the by-laws; ensuring the standards are maintained; and investigating complaints and any non-compliant issues. Licensing programs seek to enrich businesses by promoting public confidence, assisting with fair competition and ensuring a degree of consumer protection is in place.



Shaded boxes reflect the activities covered in this report

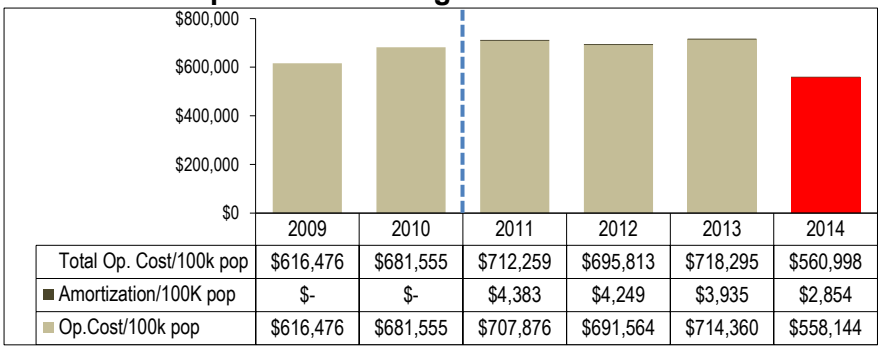
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service / Activity Level Indicators				
How much is spent on licensing services?	Total cost for licenses per 100,000 population	**Decrease** **The total cost for licenses per 100k population decreased** **(service level indicator)**	**2** **High total cost for licenses per 100k population** **(service level indicator)**	19.1 19.2 pg. 4
How many licenses are issued?	Number of licenses issued per 100,000 population	**Increase** **The number of licenses issued increased** **(service level indicator)**	**2** **High number of licenses issued compared to others** **(service level indicator)**	19.3 19.4 pg. 4
How many taxi plate-holder licenses are issued?	Number of taxi-plate holder licenses issued per 100,000 population	**Stable** **The number of taxi-plate holder licenses decreased slightly** **(service level indicator)**	**1** **Highest number of taxi plate holder licenses issued compared to others** **(service level indicator)**	19.3 19.4 pg. 4
How many taxi driver licenses are issued?	Number of taxi licenses issued per 100,000 population	**Decrease** **The number of taxi driver licenses decreased slightly** **(service level indicator)**	**2** **High number of taxi licenses issued compared to others** **(service level indicator)**	19.3 19.4 pg. 4
How many business licenses are issued?	Number of business licenses issued per 100,000 population	**Increase** **The number of business licenses issued increased** **(service level indicator)**	**2** **High number of business licenses issued compared to others** **(service level indicator)**	19.3 19.4 pg. 4
Efficiency Measures				
What is the cost per license issued?	Total Cost per License Issued	**Decrease** **Total cost per license decreased**	**4** **Higher total cost compared to other municipalities**	19.5 19.6 pg.5

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Customer Service Measures				
How long does it take to renew a taxi license?	Average number of days to renew a taxi license	**Decrease** **Number of days to renew a taxi license decreased**	**n/a**	19.7 pg. 5

Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	2 - Increased 1 - Stable 2 - Decreased	2 - Favorable 0 - Stable 0 - Unfavorable	1 - 1st quartile 4 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile	0 - 1st quartile 0 - 2nd quartile 0- 3rd quartile 1 - 4th quartile	
	60% stable or increased	100% favorable or stable	100% above median	0% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 8 municipalities.

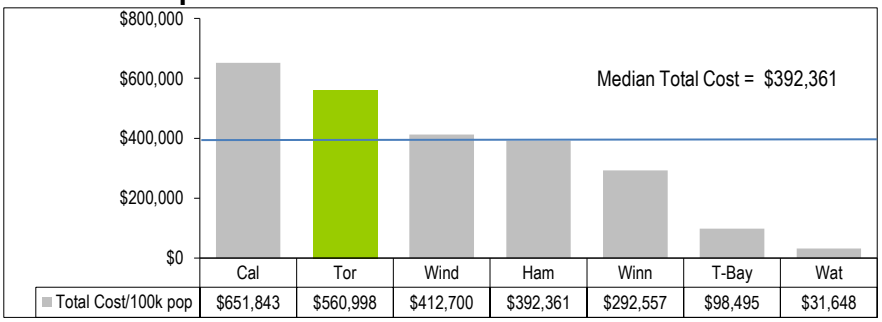
How much is spent on licensing services in Toronto?



	2009	2010	2011	2012	2013	2014
Total Op. Cost/100k pop	$616,476	$681,555	$712,259	$695,813	$718,295	$560,998
Amortization/100K pop	$-	$-	$4,383	$4,249	$3,935	$2,854
Op.Cost/100k pop	$616,476	$681,555	$707,876	$691,564	$714,360	$558,144

Chart 19.1 (City of Toronto) Total Cost for Licenses per 100,000 population (Service Level)

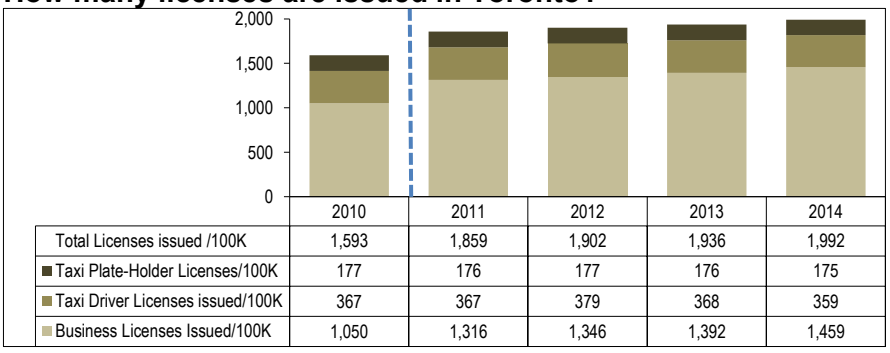
How much is spent on licensing services in Toronto compared to other municipalities?



	Cal	Tor	Wind	Ham	Winn	T-Bay	Wat
Total Cost/100k pop	$651,843	$560,998	$412,700	$392,361	$292,557	$98,495	$31,648

Chart 19.2 (OMBI 2014) Total Cost for Licenses per 100,000 population (Service Level)

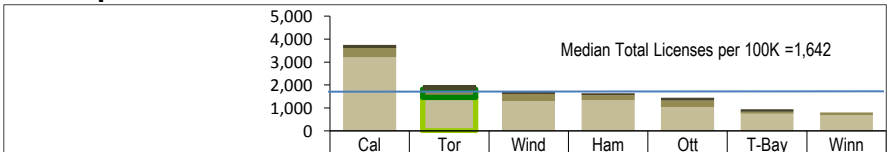
How many licenses are issued in Toronto?



	2010	2011	2012	2013	2014
Total Licenses issued /100K	1,593	1,859	1,902	1,936	1,992
Taxi Plate-Holder Licenses/100K	177	176	177	176	175
Taxi Driver Licenses issued/100K	367	367	379	368	359
Business Licenses Issued/100K	1,050	1,316	1,346	1,392	1,459

Chart 19.3(City of Toronto) Number of Licenses Issued per 100,000 population (Service Level)

How many licenses are issued in Toronto compared to other municipalities?



	Cal	Tor	Wind	Ham	Ott	T-Bay	Winn
#Total Licenses issued/100K pop	3,744	1,992	1,713	1,642	1,451	918	798
#Taxi Plate-Holder License issued/100k pop	138	175	104	86	125	105	0
#Taxi Driver licenses issued/100K pop	402	359	266	229	282	86	109
#Business Licenses issued/100K pop	3,204	1,459	1,343	1,328	1,044	745	689

Chart 19.4 (OMBI 2014) Number of Licenses Issued per 100,000 population (Service Level)

Toronto's licensing services issue and monitor business licenses, right-of-way permits, temporary sign permits, and firework permits. The three types of licenses that are included for the purposes of this report are:

- Business licenses;
- Taxi licences;
- Taxi plate holder licenses

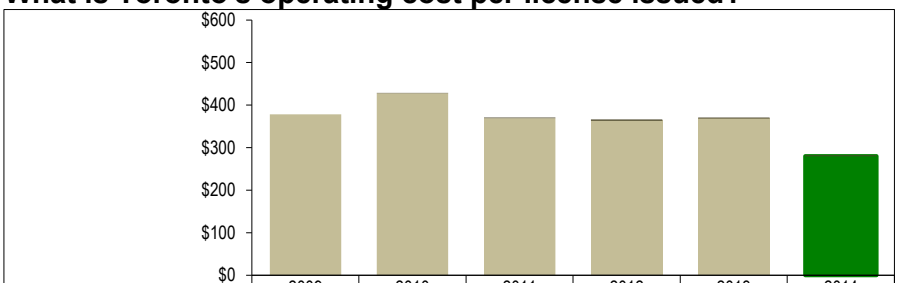
The cost of licenses per 100,000 population is an indicator of the service levels or the amount allocated in order to deliver the service. Chart 19.1 shows that Toronto's 2014 operating, and total operating cost per 100,000 population both decreased by 22% from 2013.
The total operating cost includes amortization, and is presented as a stacked bar in the chart.

Chart 19.2 compares Toronto's 2014 result to the other municipalities. In terms of having the highest service level per 100,000 population, Toronto ranks second of seven municipalities (second quartile).

As shown in Chart 19.3, the number of licenses issued per 100,000 has increased. It should be noted that the results for 2010 and prior years are not based on Statistics Canada revised population estimates.

Toronto issues more licenses than most other municipalities. In 2014, Toronto issued 55,948 licenses. In terms of having the highest rate of licenses issued, Toronto ranks second of seven (second quartile) municipalities.

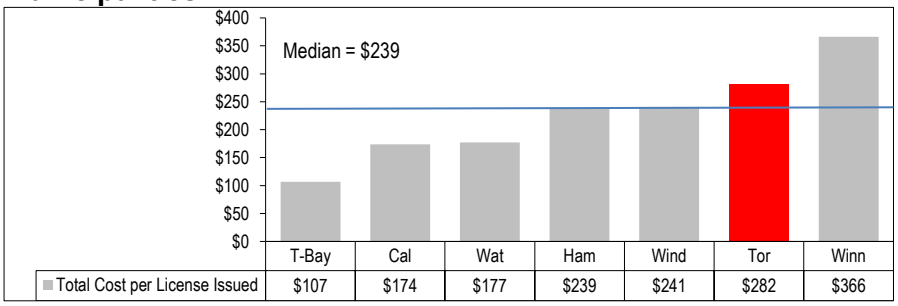
What is Toronto's operating cost per license issued?



	2009	2010	2011	2012	2013	2014
Tot.Op.Cost/License Issued		$428	$371	$366	$371	$282
Amortization		$0	$2	$2	$2	$2
Op.Cost/License Issued	$378	$428	$369	$364	$369	$280

Chart 19.5 (City of Toronto) Total and Operating Cost per License Issued (Efficiency)

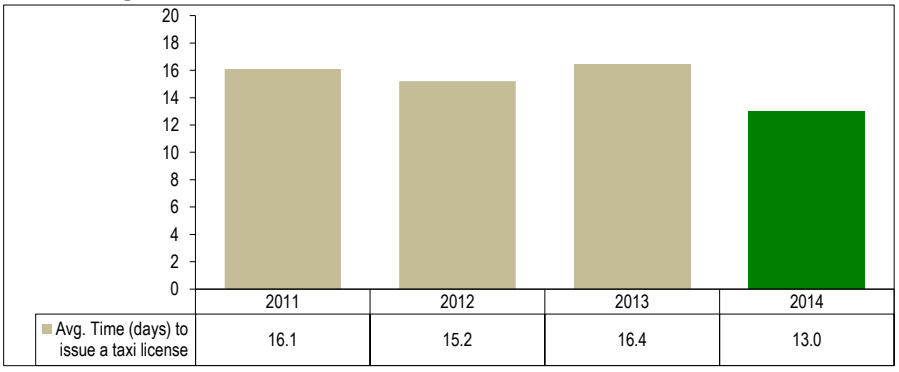
What is the cost per license issued compared to other municipalities?



	T-Bay	Cal	Wat	Ham	Wind	Tor	Winn
Total Cost per License Issued	$107	$174	$177	$239	$241	$282	$366

Chart 19.6 (OMBI 2014) Total Cost per License Issued (Efficiency)

How long does it take to renew a taxi license in Toronto?



	2011	2012	2013	2014
Avg. Time (days) to issue a taxi license	16.1	15.2	16.4	13.0

Chart 19.7 (City of Toronto) Number of days to renew a Taxi License (Customer Service)

One way to determine efficiency is to review the cost per license issued. Chart 19.5 reflects Toronto's operating and total operating cost (which includes amortization shown as a stacked bar) per license issued.

Despite the increases in licenses issued in 2014, there were significant decreases in operating costs. This resulted in a favourable decrease of -24% from 2013. The relative low rate of cost per license issued were realized through various initiatives including consolidation, rationalization, and re-allocation of resources in order to reduce cost and achieve savings.

Chart 19.6 compares Toronto's total operating cost per license issued to other municipalities. Toronto ranks sixth of seven (fourth quartile) municipalities in terms of the lowest cost per license issued.

Chart 19.7 provides Toronto's results on the average number of days it takes to renew a taxi license, which is a reflection of customer service. There was a decrease of 24% in 2014. The number of days to renew a Tax License is projected to decrease further by 15% for 2016.

Implementing operational and system improvements are projected to reduce wait times to 12 days through 2018.

2015 Achievements and 2016 Planned Initiatives

The following initiatives are intended to further improve the efficiency and effectiveness of Toronto's licensing services:

2015 Initiatives Completed/Achievements

- Developed and implemented the ML&S Health and Safety program;
- Launched ML&S BOOKit! - a new online reference guide for staff containing standard operating procedures and policy, set fines, e-learning modules and more;
- Completed a one year review of Street Food Vending, eased restrictions and created more opportunities for vendors;
- Initiated review and modernization of the Toronto Municipal Code, Chapter 545 - Licensing by eliminating redundant terms and licensing categories with no continued municipal purpose;
- Updated the Toronto Municipal Code, Chapter 545 – Licensing section dealing with the rights of persons with disabilities and those with service animals, to ensure equitable service as prescribed in the Accessibility for Ontarians with Disabilities Act (AODA) and the Ontario Human Rights Code (OHRC);
- Introduced on-line wait times, allowing clients to view wait times on the ML&S website in real-time;
- Completed customer service improvements at Business Licensing office, including expedited counters, improved signage, client invoicing, Point of Sale Terminals and introduced secure drop boxes for after hour document submission;
- Introduced online registration for pet licences, payments and electronic receipts introduced, 49% of licence applications are now conducted online.

2016 Planned Initiatives

- Continue review of the Municipal Code for Licensing including business process reviews to reduce regulatory burden for businesses;
- Continue implementation of the business plan and process improvements for in-person and back office issuance processes including enhanced access to online license renewals;
- Continue comprehensive review of processes for Licensing Services and the development of a transformation plan to modernize operations and improve customer service.

Factors Influencing Results of Municipalities

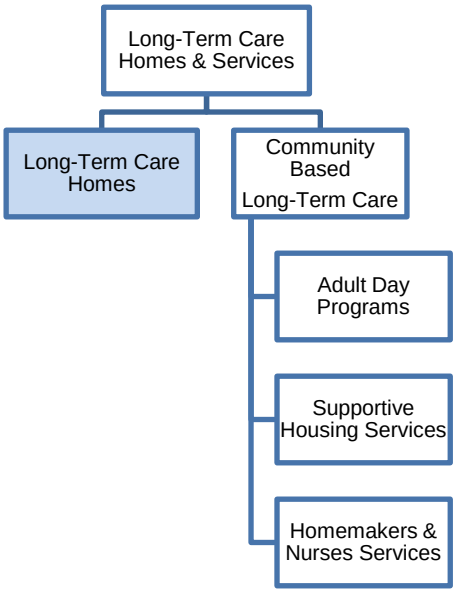
The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- **Number and type of businesses**. Many businesses are regulated through a municipal licensing program and can vary extensively across municipalities. The method and approach towards licensing specific establishments may also differ from one municipality to another.
- **Municipal By-laws**: Administration, inspection and regulation process used and the sophistication of the municipal by-law regulations will differ.
- **Policy and Practices**: Cost is dependent on the number of categories of business licenses in the municipality and the number and types of licenses used.
- **Processes and Systems**: The type and quality of systems used to track complaints, inspections and other data

Long-Term Care

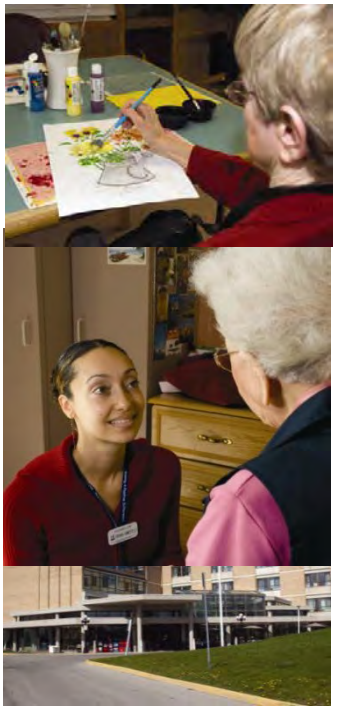
Long-Term Care Homes & Services (LTCHS) provides a variety of long-term health care services for residents in the City's long-term care homes and for vulnerable individuals who reside in the community. The scope of services provided includes:

- Long-term care homes providing long-stay, short-stay and convalescent care programs;
- Community based programs including adult day programs, supportive housing services and homemaking services.



As leaders in excellence and ground-breaking services for healthy aging, LTCHS is committed to providing exemplary long-term care services to residents and clients, and to actively participating in the creation of an effective continuum of care through strong partnerships with other healthcare organizations and community partners. Formal and informal partnerships, collaborations, connections and service alliances include all faith and cultural groups, schools and places of higher learning, advocacy groups, media and government, arts organizations and service clubs.

Each City of Toronto long-term care home provides a 24-hour, resident-focused, interdisciplinary approach to care and service. Services provided to residents include nursing and personal care, medical services, recreational programming, dietetics and food services, laundry, social work, spiritual and religious care, housekeeping, maintenance, trust and administrative services. Dementia care, physiotherapy, occupational therapy, dental care, optometry, complementary care, art and music therapy, lesbian, gay, bisexual and transgender (LGBT) supports, community outreach and extensive volunteer programs are also available in every home.



In keeping with the City's motto, ***Diversity Our Strength***, and to meet the needs of residents and improve access to care, special language and cultural services including Armenian, Cantonese, French, Ismaili, Japanese, Jewish, Korean, Mandarin, Portuguese, Russian, Spanish and Tamil are offered at select homes. Behavioral supports and young adult care are also provided at select homes.

LTCHS has a coordinated approach to communication which includes offering comprehensive information to support informed decision-making for residents/clients and their families, stakeholder newsletters, staff and volunteer training alongside input, feedback and expertise offered from the community led divisional Advisory Committee on Long-Term Care Homes & Services, Home Advisory Committees and an Inter-Home Advisory Committee and the home Residents' Councils and Family Councils.

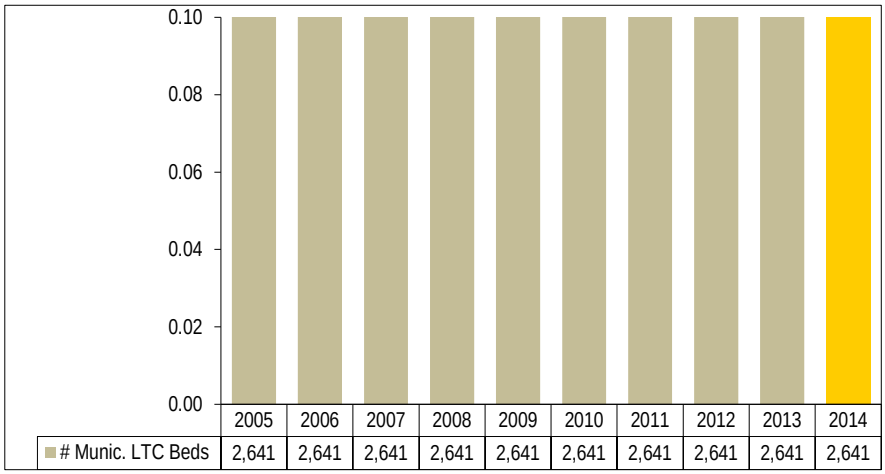
Funding responsibilities for long-term care services are shared by the Ministry of Health and Long-Term Care (MOHLTC), five Local Health Integration Networks (LHINs), resident/client user fees and the City of Toronto, with rates set by the Ontario government. Long-term care home residents with limited income and residing in a Basic Accommodation room may be eligible for a subsidy to reduce the fee that they pay. Community clients served in the Adult Day Program pay a nominal fee, which is subject to an income test. The other community programs do not charge a user fee, but the services are available to only low income vulnerable clients.

The MOHLTC regulates and inspects all of Ontario's long-term care homes on a regular basis. In addition, LTCHS has been *Accredited with Commendation* for going beyond the requirements of Accreditation Canada's Qmentum accreditation program and demonstrating an ongoing commitment to risk management and quality improvement.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How many municipally operated long-term care beds are there?	Number of Municipally Operated Long-Term Care Beds	Stable Unchanged number of long-term care beds	N/A	20.1 pg. 3
Community Impact Measures				
What proportion of all long-term care beds does the City operate?	Municipally Operated Long-Term Care Beds as a Percentage of all Long-Term Care Beds in the Municipality	Stable Toronto's municipal share of all long-term care beds was stable	2 Toronto's municipal share of all long-term care beds is slightly above median compared to others	20.2 pg. 3
What is the supply of long-term care beds relative to the senior population?	Percentage of Long-Term Care Community Need Satisfied (Beds as a Percentage of Population 75 Years of Age and Over)	Stable Number of long-term care beds remained stable relative to senior population	3 Toronto has a lower percentage of long-term care beds relative to senior population compared to others	20.3 20.4 pg. 4
Customer Service Measures				
How satisfied are long-term care home residents and their families?	Long-Term Care Resident/Family Satisfaction	Stable Stable, but high rates (93%) of satisfaction among long-term care home residents	2 Stable and high rate of resident satisfaction	20.5 20.6 pg. 5
Efficiency Measures				
How much does it cost per day to provide a long-term care bed?	Long-Term Care Home Operating Cost (CMI Adjusted) per Long-Term Care Home Bed Day (Ministry Submissions)	Increased Cost per bed day increased to reflect rising acuity	2 Cost per bed day is lower compared to a majority of others	20.7 20.8 pg. 6
Overall Results		Service Level Indicators (Resources) 0- Increased 1- Stable 0-Decreased 100% stable or increased Performance Measures (Results) 1 - Favourable 2 - Stable 1 - Unfavourable 75% favourable or stable	Service Level Indicators (Resources) 0 - 1st quartile 0 - 2nd quartile 0- 3rd quartile 0- 4th quartile 0% favourable or stable Performance Measures (Results) 0 - 1st quartile 3 - 2nd quartile 1- 3rd quartile 0- 4th quartile 75% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to the Toronto's Performance Results. These quartile results are based on a maximum sample size of 10 municipalities.

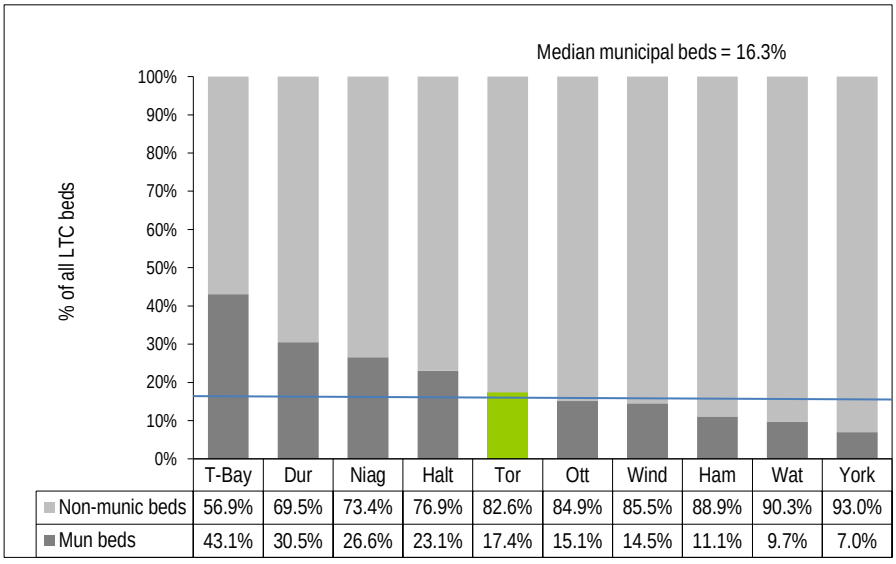
How many municipally operated long-term care beds are in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# Munic. LTC Beds	2,641	2,641	2,641	2,641	2,641	2,641	2,641	2,641	2,641	2,641

Chart 20.1 (City of Toronto) Number of Municipally Operated Long-Term Care Beds (Service Level)

What proportion of all long-term care beds are operated by Toronto and other municipalities?



	T-Bay	Dur	Niag	Halt	Tor	Ott	Wind	Ham	Wat	York
Non-munic beds	56.9%	69.5%	73.4%	76.9%	82.6%	84.9%	85.5%	88.9%	90.3%	93.0%
Mun beds	43.1%	30.5%	26.6%	23.1%	17.4%	15.1%	14.5%	11.1%	9.7%	7.0%

Chart 20.2 (OMBI 2014) Municipally Operated Long-Term Care Beds as a Percentage of All Long-Term Care Beds (Community Impact)

Examining the number of long-term care beds provides another indication of service levels. Chart 20.1 provides the number of long-term care beds in homes operated by the City of Toronto. This number has remained constant since 2003 at 2,641 beds.

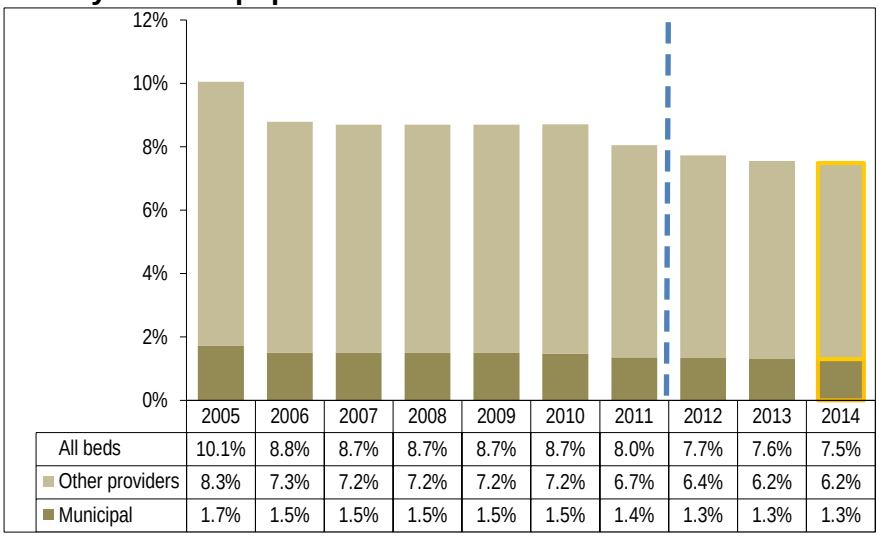
In addition to municipally operated long-term care beds, Toronto has beds operated by other service providers including both the for-profit and charitable sectors.

Chart 20.4 presents 2014 data for Toronto and other Ontario municipalities on the percentage share of long-term care beds in the community that are provided by the municipality and by other service providers (non-municipal beds).

In terms of the highest percentage of long-term care beds operated by a municipality, Toronto ranks fifth of ten (second quartile).

The City of Toronto operates 17.4 percent of the 15,138 long-term care beds from all service providers in Toronto. The remaining 82.6 percent are provided by other service providers.

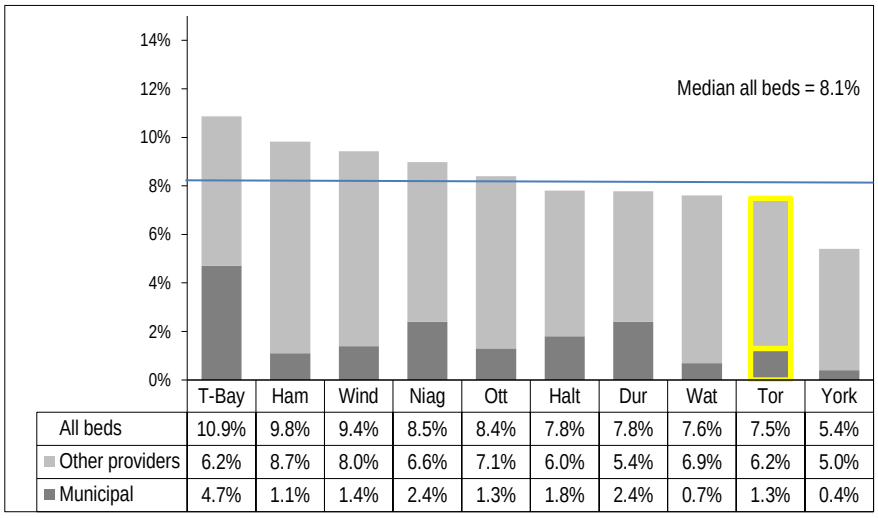
What is the supply of long-term care beds in Toronto relative to the city's senior population?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
All beds	10.1%	8.8%	8.7%	8.7%	8.7%	8.7%	8.0%	7.7%	7.6%	7.5%
Other providers	8.3%	7.3%	7.2%	7.2%	7.2%	7.2%	6.7%	6.4%	6.2%	6.2%
Municipal	1.7%	1.5%	1.5%	1.5%	1.5%	1.5%	1.4%	1.3%	1.3%	1.3%

Chart 20.3 (City of Toronto) Long-Term Care Beds as a Percentage of Population 75 Years of Age and Over (Municipal and Other Long-Term Care Providers) (Community Impact)

How does Toronto compare to other municipalities for the supply of all long-term care beds relative to the senior population?



	T-Bay	Ham	Wind	Niag	Ott	Halt	Dur	Wat	Tor	York
All beds	10.9%	9.8%	9.4%	8.5%	8.4%	7.8%	7.8%	7.6%	7.5%	5.4%
Other providers	6.2%	8.7%	8.0%	6.6%	7.1%	6.0%	5.4%	6.9%	6.2%	5.0%
Municipal	4.7%	1.1%	1.4%	2.4%	1.3%	1.8%	2.4%	0.7%	1.3%	0.4%

Chart 20.4 (OMBI 2014) Long-Term Care Beds as a Percentage of Population 75 Years of Age and Over (Municipal and Other Providers) (Community Impact)

When individuals require care from a long-term care home, they and/or their families can quickly face a crisis if admission is not possible in a timely manner. The lack of available space in their preferred home can often result in an applicant being required to take admission in a long-term care home that may not be their first preference.

Chart 20.5 provides an indication of how many long-term care beds there are in Toronto from all service providers as a percentage of the population 75 years of age and over, which was estimated at 202,775 in 2014. The results for 2010 and prior years are not based on the revised senior population estimates.

This measure is intended to provide an indication of potential need. It should be noted that many seniors continue living in their own homes or with relatives.

The declining percentage (beds relative to population 75 years of age and over) over the ten-year period reflects the fact that the relatively unchanged supply of long-term care beds has not kept pace with the 33 percent growth in Toronto's senior population over this ten-year period.

Chart 20.6 reflects 2014 data for Toronto and other municipalities on the number of long-term care beds that there are from all service providers as a percentage of the population 75 years of age and over.

Toronto ranks ninth of ten municipalities (fourth quartile) in terms of supply of long-term care beds (from all service providers) relative to the population 75 years of age and over. However, Toronto ranks sixth of ten (third quartile) in terms of municipal beds and also in terms of other providers.

How satisfied are residents and families in Toronto's long-term care homes?

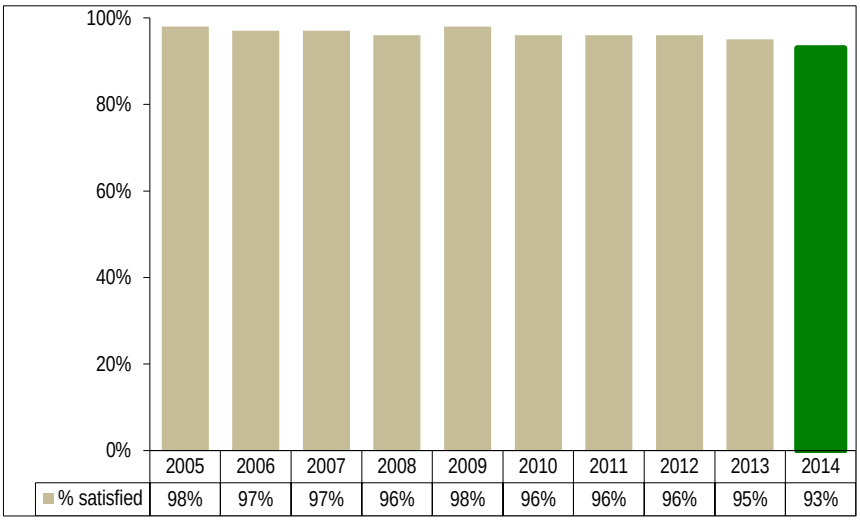


Chart 20.5 (City of Toronto) Percentage of Residents and Families Satisfied with Toronto's Long-Term Care Homes as a Place to Live (Customer Service)

Achieving a high level of satisfaction among residents, clients and families is a priority for Toronto's long-term care homes. Toronto's *Your Opinion Counts* satisfaction surveys are circulated annually for completion and the results of these surveys are used to guide continuous quality improvement.

Chart 20.7 provides the percentage of residents in Toronto long-term care homes and their families who are satisfied or highly satisfied with the homes as a place to live. Results over this period continue to be very good with 93 percent satisfied in 2014.

How does Toronto's resident and family satisfaction in long-term care homes compare to other municipalities?

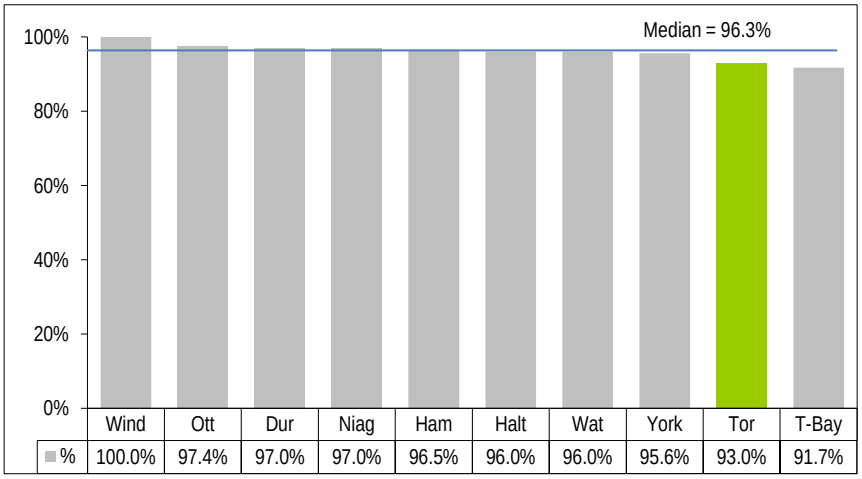


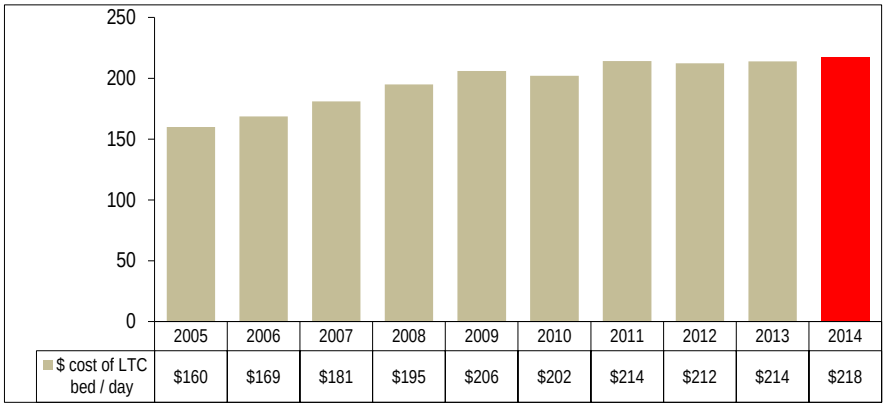
Chart 20.6 (OMBI 2014) Percentage of Residents and Families Satisfied With Municipal Long-Term Care Homes as a Place to Live (Customer Service)

The Province has adopted Toronto's *Your Opinion Counts* survey as a leading practice. In addition, Accreditation Canada has recognized the *Your Opinion Counts* survey tool and administration process as appropriate for assessing resident/client experience dimensions, capturing representative results and adequately ensuring data security and resident/client confidentiality.

Chart 20.8 compares the 2014 satisfaction rate of Toronto's residents in long-term care homes and their families to other municipalities. In terms of resident and family satisfaction, Toronto ranks ninth of ten municipalities (fourth quartile), but still very high with 93 percent satisfaction. It should be noted that the survey tools used by the observed municipalities are not standardized—they differ in terms of rating scales, language and length. It should also be noted that residents in Toronto's long-term care homes require increasingly complex interventions (e.g. challenging behaviours, associated dementias and mental illnesses) and come from over 50 countries of origin, speak 38 languages and represent 34 different faiths/denominations.

Municipal long-term care homes have historically experienced high satisfaction ratings from residents and their families as a place to live. All OMBI municipal long-term care service providers maintain comprehensive quality improvement programs to ensure safe, high quality care and services for the residents in their homes.

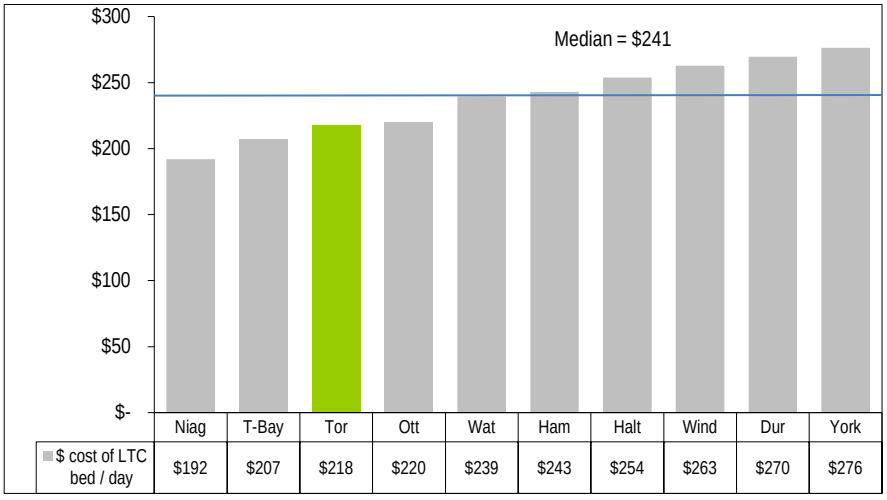
How much does it cost per day in Toronto to provide a long-term care bed?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ cost of LTC bed / day	$160	$169	$181	$195	$206	$202	$214	$212	$214	$218

Chart 20.7 (City of Toronto) Long-Term Care (CMI Adjusted) Operating Cost per Bed Day (Efficiency) Note: the result for 2013 was restated from $215

How does Toronto's daily cost of providing a long-term care bed compare to other municipalities?



	Niag	T-Bay	Tor	Ott	Wat	Ham	Halt	Wind	Dur	York
$ cost of LTC bed / day	$192	$207	$218	$220	$239	$243	$254	$263	$270	$276

Chart 20.8 (OMBI 2014) Long-Term Care (CMI Adjusted) Operating Cost per Bed Day (Efficiency)

The unit of measurement of efficiency in long-term care homes is the cost per day to provide a long-term care bed.

The needs of each long-term care resident vary, requiring a different scope of service and/or level of care. As a result, there can be significant and legitimate variances in cost. These requirements vary from one home to another, from one year to another and from one municipality to another.

To improve the comparability of results for this efficiency measure, costs are adjusted by the case mix index (CMI), which is a numerical factor that partially adjusts costs to reflect differences in the level and intensity of nursing care required by residents.

Chart 20.9 provides Toronto's CMI-adjusted long-term care cost per bed day. The 2014 increase in cost of a long-term care bed per day is attributed to rising acuity and economic factors.

Chart 20.10 compares Toronto's 2014 result to other municipalities for the CMI-adjusted long-term care cost per bed day. Toronto ranks third of ten municipalities (second quartile) in terms of having the lowest daily cost of providing a long-term care bed. Almost all of the observed municipalities experienced at least a slight increase in this efficiency measure in 2014.

LTCHS continues to search for efficiencies and reduction of net municipal costs by streamlining operations wherever possible. Toronto has however preserved high resident care and safety standards. LTCHS has restructured and streamlined its operations to match available funding wherever efficiency is possible outside of direct resident care, safety and key drivers of quality of life.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or will help to improve the effectiveness of Toronto's Long-Term Care Homes & Services:

2015 Achievements

- Enhanced care and services based on best practice information.
- Continued to expand the division's ability to serve individuals who are frequently unable to secure care and service through other providers (e.g. significant dementia, behavioral response issues, more complex care, specialized care and service).
- Developed 5-year Service Plan that details strategies and actions to improve and prioritize long-term care services provided by the City of Toronto.
- Hosted a bilingual Seniors' Wellness Symposium to increase awareness of the services and programs available to Francophones and bilingual speaking individuals, community agencies and health-care providers in the Toronto area.
- Received Council approval to advance a comprehensive capital renewal plan to redevelop five long-term care homes.
- Support for leadership excellence in healthy aging through continuous improvement, customer service, education, innovation, research, teamwork, partnerships and technology.
- Participated as an early adopter in ConnectingGTA, an electronic portal for healthcare service providers which allows clinicians to provide better, timelier and more coordinated care by sharing hospital reports, community documentation, imaging reports and lab data.
- Celebrated 40 years of service at Castleview Wychwood Towers and 25 years of service at Seven Oaks and at Lakeshore Lodge.
- Hosted Residents' Summits for 228 long-term care residents to network, share and learn from guest speakers and educational presentations.
- Made presentations at Accreditation Canada's Quality Conference to national attendees on three (3) topics: Reducing Medication Interruptions, Implementing Effective Strategies to Reduce Restraint and Reducing the Potential of an Outbreak.
- Excellence in Volunteering Awards presented and celebration of support by approximately 2,200 people of all ages, neighborhoods and backgrounds that support the division by giving their time, energy, skills and passion to enhance the lives of residents and clients. 134,000 hours of volunteer service supports a variety of programs, such as recreation programs, gift shops, cultural and religious activities, outings and fundraising.

2016 Planned Initiatives

- Support the Toronto Seniors Strategy to meet growing demand for long-term care services resulting from changing demographics and identified populations.
- Develop and integrate sustainable leading care and service practices that will improve outcomes for residents and clients, including enhanced dementia (Montessori approach) to care and focus on healthy aging initiatives.
- Acquire and implement a leading-edge electronic healthcare record and resident information management system.
- Expand the Homemakers and Nurses Services program to low-income individuals in the community who require assistance with household daily living activities in support of the City's Poverty Reduction Strategy.

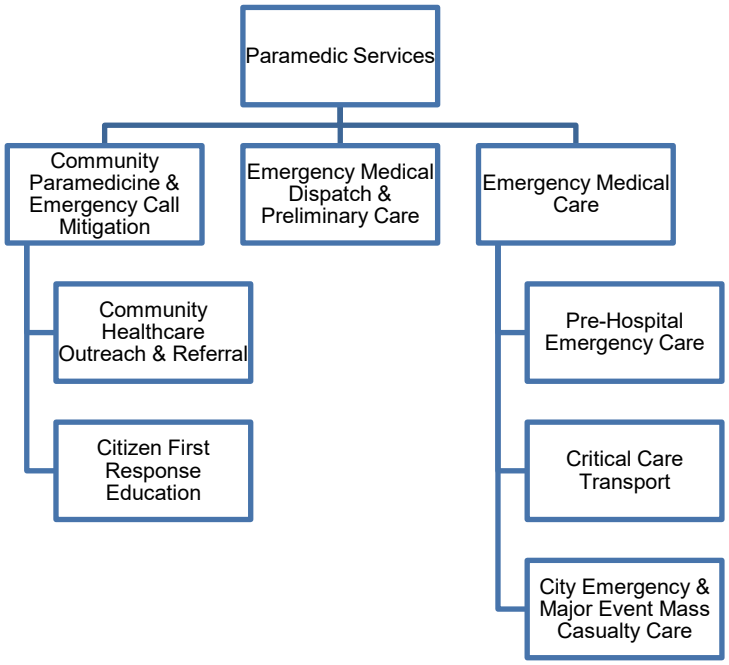
- Undertake a comprehensive division-wide national healthcare accreditation process in partnership with an expert external team of reviewers.
- Open Kipling Acres Phase II long-term care home and community hub.
- Refresh and reissue LGBT Tool Kit and share learning in the support of and care for lesbian, gay, bisexual and transgender residents in long-term care.
- Initiate implementation of the 2016-2020 Service Plan's main priority areas: Deliver exemplary care and services, serve vulnerable individuals and respond to emerging needs; and lead advances in long-term care and support services to seniors.
- Continue to provide 14,000 client days of service for Adult Day Programs; continue to provide 525 clients with Supportive Housing Services.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Costs: The long-term care home costs can be a misleading efficiency measure unless costs are weighted and adjusted for acuity levels, wage differentials, funding changes, qualitative outcomes and service levels. For the purpose of reporting OMBI data, costs are adjusted for acuity levels only.
- Location/Supply: Municipal and district homes in northern communities hold a significant proportion of the long-term care beds provided in the area. Without municipal participation, some areas of the province would have limited access to long-term care services. Conversely, municipal and district homes in southern and urban communities make up a smaller proportion of overall long-term care beds given the significant number of long-term beds operated by other provider types. As a result, this may lead to greater choice of long-term care homes in these communities.
- Municipal Long-Term Care Home Mix: Some municipalities administer long-term care homes while others have a mix of homes, supportive housing and community and day programs. These are distinct services with significantly different cost structures.
- Provincial Standards: Ministry imposed funding reduction if long-term care home occupancy levels fall below 97 percent for long-stay beds.
- Staffing Mix: Costs are affected by staffing levels, the ratio of registered versus non-registered staff and the Case Mix Index (CMI).

Paramedic Services



Paramedic Services, previously Emergency Medical Services (EMS) is responsible for protecting the quality of life in Toronto by providing 24/7 pre-hospital and out-of-hospital medical care, responding to patients with health emergencies and to the special needs of vulnerable communities through integrated, mobile, paramedic-based health care. This is provided through:

Community Paramedicine & Emergency Call Mitigation:

- Provides community-based primary medical care and referrals that support aging at home, health promotion, illness and injury prevention and reduction of 911 calls through emergency call mitigation strategies
- Provides at-home medical care to support seniors and vulnerable citizens in order to remain independent in the community
- Provides citizen first-response education and awareness within the community to support medical first response for all health care emergencies

Emergency Medical Dispatch & Preliminary Care

- Provides immediate access to dispatch life support instructions through Toronto's Central Ambulance Communications Centre prior to paramedic arrival

Emergency Medical Care

- Provides paramedic-based, mobile health services and emergency medical response, and provides medically appropriate and functionally sound transport for all patients in the community.

City Emergency and Major Event Mass Casualty Care

- Provides on-site, dedicated medical coverage for a variety of large-scale events and ability to respond to emergencies involving mass casualty victims.

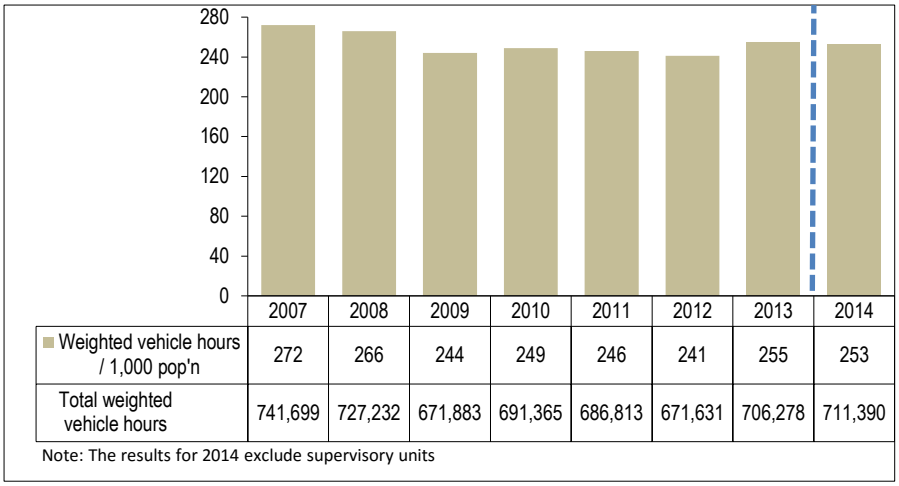
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service / Activity Level Indicators				
How many hours are Paramedic vehicles in-service and available to respond to emergencies?	Paramedic Services Actual Weighted Vehicle In-Service Hours per 1,000 Population - (Service Level)	**Stable** **Number of in-service vehicle hours was stable (service level indicator)**	**4** **Lower rate of in-service vehicle hours compared to others** **(service level indicator)** **(high population density cities, like Toronto, have shorter travel distances, but increased traffic congestion, and may require fewer vehicle hours)**	21.1 21.2 pg. 5
How many emergency patient transports does Toronto Paramedic Services provide?	Total and Emergency Patient Transports	**Increase** **Number of emergency patient transports increased** **(activity level indicator)**	N/A	21.4 pg. 6
How many total vehicle responses (emergency & non-emergency) are performed by Paramedic Services?	All Paramedic Services vehicle responses per 1,000 Population (Activity Level)	**Increase** **Number of total vehicle responses increased** **(activity level indicator)**	**2** **High rate of total vehicle responses compared to others** **(activity level indicator)**	21.3 21.5 pg. 6
Community Impact Measures				
What percentage of time do ambulances spend at hospitals transferring patients?	Percentage of Ambulance Time Lost to Hospital Turnaround - (Community Impact)	**Increase** **Percentage of lost ambulance time (off-load delay) increased**	**4** **Highest percentage of lost ambulance time (off-load delay) compared to others**	21.6 21.7 pg. 7
What proportion of patients with cardiac arrests have their pulse return upon arrival at the hospital?	Return of Pulse Upon Arrival at Hospital Following Medical Cardiac Arrest	**Decrease** **Rate of return of pulse decreased**	**2** **High rate of return of pulse compared to others**	21.8 21.9 pg. 8
Customer Service Measures				

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
What percentage of time does an ambulance crew arrive (within 8 minutes) to provide service for life-threatening calls?	RTS CTAS 1 - % time an ambulance crew arrives on scene to provide ambulance services to sudden cardiac arrest patients or other patients categorized as CTAS 1, within eight minutes of the time notice is received respecting such services	**Increase** **The percentage of time an ambulance crew arrives within 8 minutes for life-threatening calls increased to 77.4%** **(No Chart)**	**2** **High percentage of time ambulance crews respond within 8 minutes to life-threatening calls**	21.10 pg. 10
What percentage of time does a person equipped with a defibrillator arrive on scene (within six minutes) to provide ambulance services to sudden cardiac arrest patients?	RTS SCA – Response Time - Sudden Cardiac Arrest	**Increase** **The percentage of time a person equipped with a defibrillator arrived on scene within 6 minutes increased to 87.3%** **(No Chart)**	**1** **Highest percentage of time ambulance crews respond within six minutes to sudden cardiac arrest patients**	21.11 pg. 10
Efficiency Measures				
What does it cost for Paramedic Services to transport a patient?	Paramedic Operating Cost per Patient Transported - (Efficiency)	**Decrease** **Operating cost per patient transported decreased**	**2** **Operating cost per patient transported was lower compared to others**	21.12 21.13 pg. 11
	Paramedic Total Cost per Patient Transported -(Efficiency)	**Decrease** **Total cost per patient transported decreased**	**2** **Total cost per patient transported was lower compared to others**	
What is the hourly cost to have a vehicle in-service, available to respond to emergencies?	Paramedic Services Operating Cost per Actual Weighted Vehicle Service Hour – (Efficiency)	**Increase** **Operating cost per in-service vehicle hour increased**	**4** **Higher operating cost per in-service vehicle hour compared to others**	21.14 21.15 pg. 12
	Paramedic Services Total Cost per Actual Weighted Vehicle Service Hour – (Efficiency)	**Increase** **Total cost per in-service vehicle hour increase**	**4** **Higher total cost per in-service vehicle hour compared to others**	

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results		External Comparison to Other Municipalities (OMBI) By Quartile for 2014		Chart & Page Ref.
		Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		0 - Increased 0 - Stable 0 - Decreased. n/a	4 - Favorable 0 - Stable 4 - Unfavorable 50% favorable or stable	0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 50% above median	1 - 1st quartile 4 - 2nd quartile 0 - 3rd quartile 3 - 4th quartile 63% at or above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 11 municipalities.

How many hours are Toronto's vehicles in-service and available to respond to emergencies?



	2007	2008	2009	2010	2011	2012	2013	2014
Weighted vehicle hours / 1,000 pop'n	272	266	244	249	246	241	255	253
Total weighted vehicle hours	741,699	727,232	671,883	691,365	686,813	671,631	706,278	711,390

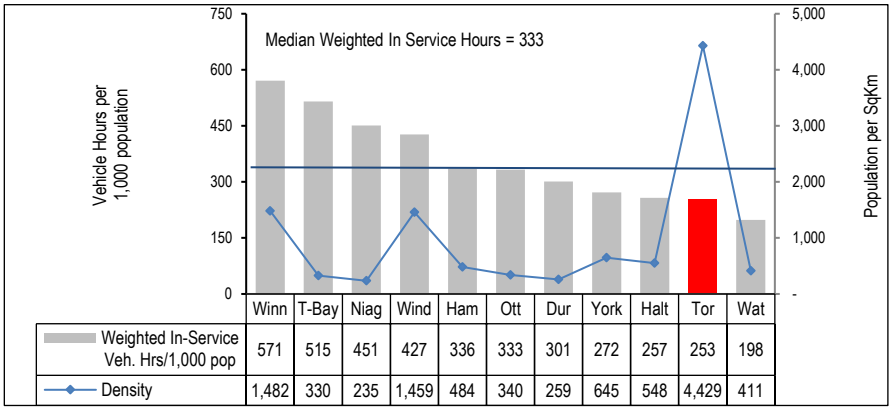
Note: The results for 2014 exclude supervisory units

Chart 21.1 (City of Toronto) Weighted In-Service Vehicle Hours per 1,000 Population (Service Level)

One indication of Paramedic Services service levels is the hours that Paramedic Service vehicles are in-service, either on calls or available to respond to emergencies.

Chart 21.1 provides Toronto's weighted in-service Paramedic Service vehicle hours per 1,000 population. Weighted hours take into consideration the number of personnel on the three different types of emergency response vehicles (ambulances, first response units and supervisory units). Note the results for 2014 exclude supervisory units.

How do Toronto's in-service vehicle hours compare to other municipalities?



	Winn	T-Bay	Niag	Wind	Ham	Ott	Dur	York	Halt	Tor	Wat
Weighted In-Service Veh. Hrs/1,000 pop	571	515	451	427	336	333	301	272	257	253	198
Density	1,482	330	235	1,459	484	340	259	645	548	4,429	411

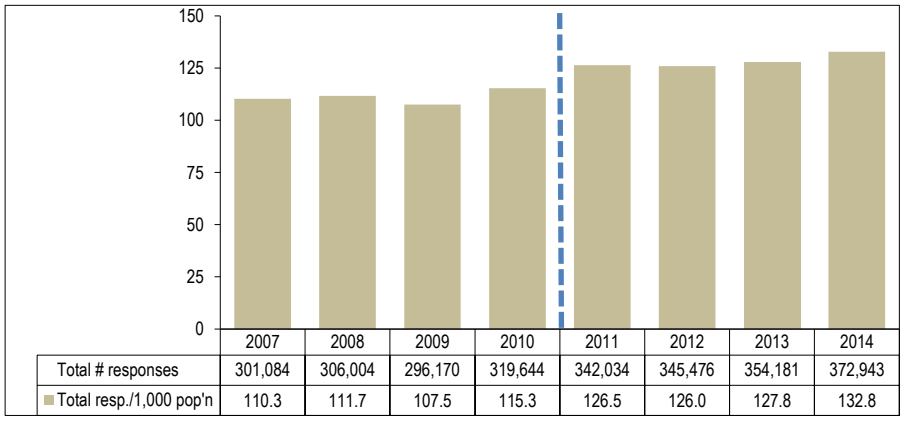
Chart 21.2 (OMBI 2014) Weighted In-Service Vehicle Hours per 1,000 Population (Service Level)

Over the longer term, Toronto's in-service vehicle hours have decreased as a result of a lower paramedic complement and strategies to reduce overtime. Furthermore, in 2013 City Council approved a four-year paramedic staffing plan.

Chart 21.2 compares Toronto's 2014 weighted in-service Paramedic Services vehicle hours per 1,000 population to other OMBI municipalities, reflected as columns relative to the left axis. Population density (population per square km) is plotted as a line graph relative to the right axis. Toronto ranks tenth of eleven municipalities (fourth quartile) in terms of having the highest number of in-service Paramedic Services vehicle hours. Toronto's high population density plays a significant role in this result. In cities with high population densities, travel distances might be shorter, but may have more traffic congestion, which impacts the lower vehicle hours.

Although Toronto's Paramedic Services has the second lowest rate of vehicle hours deployed in service delivery, Toronto's ambulances continue to be among the busiest of the OMBI municipalities, engaged in patient care activities 59% of the time in 2014, compared to the 2014 OMBI median of 37%.

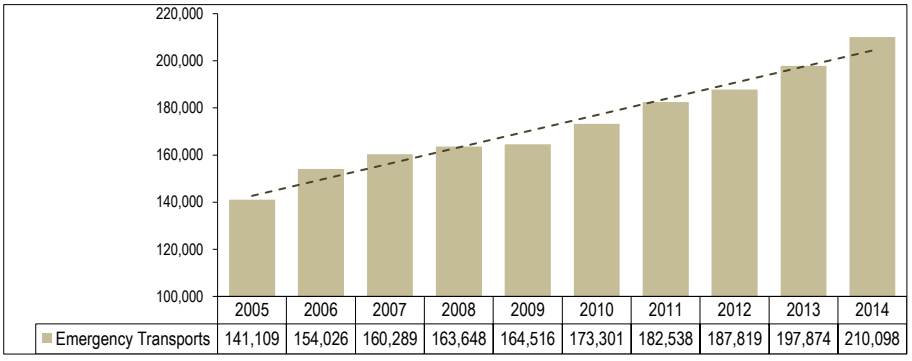
How many vehicle responses does Toronto Paramedic Services provide?



	2007	2008	2009	2010	2011	2012	2013	2014
Total # responses	301,084	306,004	296,170	319,644	342,034	345,476	354,181	372,943
Total resp./1,000 pop'n	110.3	111.7	107.5	115.3	126.5	126.0	127.8	132.8

Chart 21.3 (City of Toronto) Emergency & Non-Emergency Vehicle Responses per 1,000 Population (Activity Level)

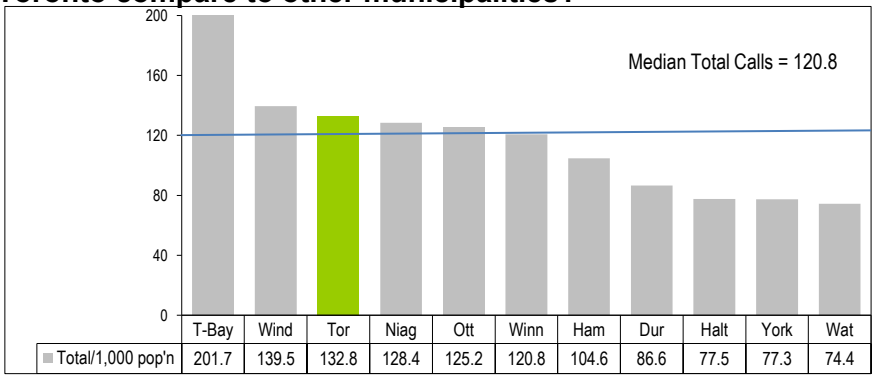
How many patient transports does Toronto Paramedic Services provide?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Emergency Transports	141,109	154,026	160,289	163,648	164,516	173,301	182,538	187,819	197,874	210,098

Chart 21.4 (City of Toronto) Total Patient Transports

How do the number of Paramedic Services vehicle responses in Toronto compare to other municipalities?



	T-Bay	Wind	Tor	Niag	Ott	Winn	Ham	Dur	Halt	York	Wat
Total/1,000 pop'n	201.7	139.5	132.8	128.4	125.2	120.8	104.6	86.6	77.5	77.3	74.4

Chart 21.5 (OMBI 2014) Total Paramedic Service Vehicle Responses per 1,000 Population (Activity Level)

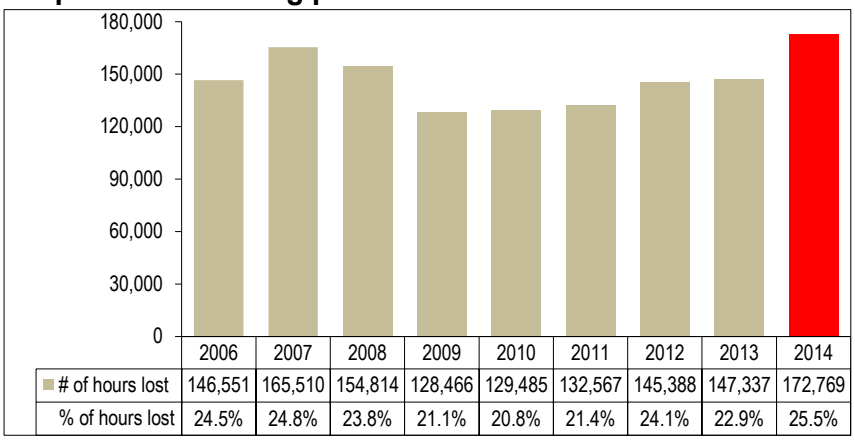
Another indicator of Paramedic Services service/activity levels is shown in Chart 21.3, which reflects the total number of emergency vehicle responses per 1,000 population. The results for 2011 and 2012 have been restated according to Statistics Canada revised population estimates. The results for 2010 and prior years are not based on the revised population estimates.

The number of emergency incidents (high priority calls considered to be of a life-threatening or urgent nature at the time of dispatch) increased in 2014, continuing the rising trend experienced since 2005.

The number of patients transported by Toronto Paramedic Services continues to grow rapidly, increasing 49 per cent (over 56,000 patients) since 2005, placing great pressure on Toronto Paramedic resources.

Chart 21.5 compares Toronto's 2014 results for the total number of vehicle responses, to other OMBI municipalities. In terms of the highest rate of vehicle responses to calls for service, Toronto ranks third of eleven (second quartile) for total vehicle responses.

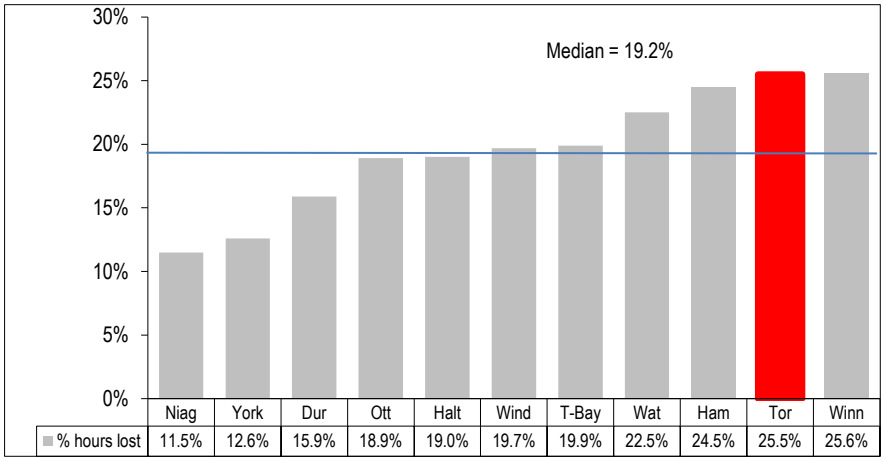
What percentage of time do ambulances in Toronto spend at hospitals transferring patients?



	2006	2007	2008	2009	2010	2011	2012	2013	2014
# of hours lost	146,551	165,510	154,814	128,466	129,485	132,567	145,388	147,337	172,769
% of hours lost	24.5%	24.8%	23.8%	21.1%	20.8%	21.4%	24.1%	22.9%	25.5%

Chart 21.6 (City of Toronto) Hours of Ambulance Time Lost to Hospital Turnaround (Community Impact)

How does Toronto ambulance time spent at hospitals compare to other municipalities?



	Niag	York	Dur	Ott	Halt	Wind	T-Bay	Wat	Ham	Tor	Winn
% hours lost	11.5%	12.6%	15.9%	18.9%	19.0%	19.7%	19.9%	22.5%	24.5%	25.5%	25.6%

Chart 21.7 (OMBI 2014) Percentage of Ambulance Time Lost to Hospital Turnaround (Community Impact)

The turnaround time required to transfer a patient from the care of paramedics to the care of hospital staff is important because it can have a significant impact on service. This turnaround time includes the time it takes the hospital to triage and transfer the patient, complete patient care documentation, and delays due to shortages of hospital resources (commonly referred to as off-load delay).

Off-load delays result in less time that paramedics are available "on the road" to respond to other emergency calls.

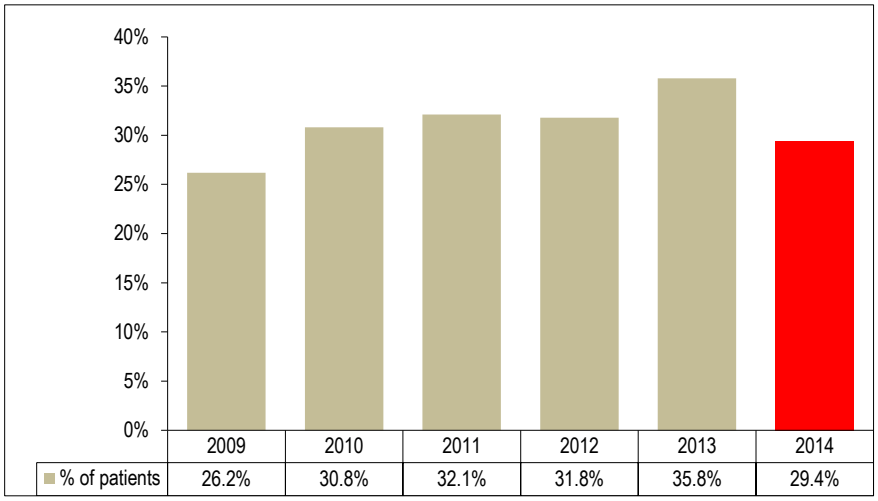
Chart 21.6 shows Toronto's results for the total hours and percentage of ambulance hours involved in the turnaround activities noted above.

Off-load delays at hospitals account for much of this time. The increase in total time spent at hospital in 2014 was due to the increase in emergency patient transport volume as shown in Chart 21.4.

Figure 21.7 compares Toronto's 2014 result for ambulance turnaround time to other OMBI municipalities. In terms of shortest ambulance turnaround time, Toronto ranks tenth of eleven (fourth quartile).

While the Hospital Offload Delay Nurse Program has relieved some pressure on Paramedic Services resources, increased emergency calls, increased patient transports and offload delay remain significant pressures that contribute to Paramedic Services use of overtime in order to maintain service levels.

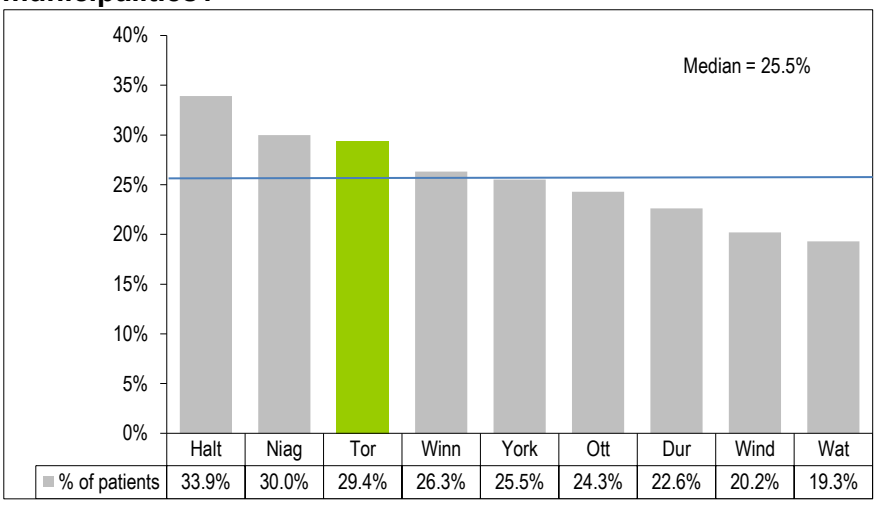
What proportion of patients with cardiac arrest have their pulse return upon arrival at the hospital?



	2009	2010	2011	2012	2013	2014
% of patients	26.2%	30.8%	32.1%	31.8%	35.8%	29.4%

Chart 21.8 (City of Toronto) Percentage of Patients with Cardiac Arrest that have their Pulse Return Upon Arrival at the Hospital (Community Impact)

How does Toronto's return of pulse rate compare to other municipalities?



	Halt	Niag	Tor	Winn	York	Ott	Dur	Wind	Wat
% of patients	33.9%	30.0%	29.4%	26.3%	25.5%	24.3%	22.6%	20.2%	19.3%

Chart 21.9 (OMBI 2014) Percentage of Patients with Cardiac Arrest that have their Pulse Return Upon Arrival at the Hospital (Community Impact)

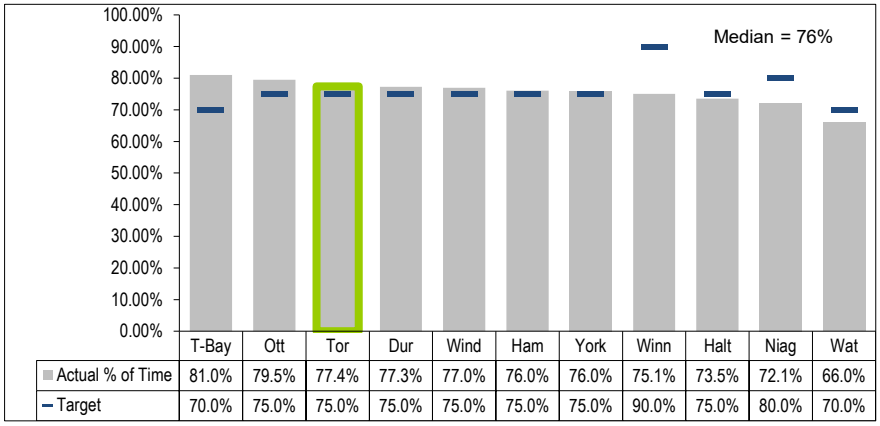
When paramedics arrive on an emergency scene where a patient has suffered a cardiac arrest (heart has stopped beating), their training and skills are essential in making every effort to revive the patient through cardiopulmonary resuscitation (CPR) and defibrillation.

Although there are many factors that influence the outcome for patients that suffer a cardiac arrest (such as the period of time their heart had stopped before arrival of Paramedic Services), an indicator of success is the percentage of these patients that have a return of pulse upon arrival at the hospital.

Chart 21.8 provides 2009 to 2014 results for this measure. In 2014, the result decreased by -6.4 per cent.

Chart 21.9 compares Toronto's 2014 results to other municipalities. Toronto ranks third of nine (second quartile) with the highest rate of survival for patients following a cardiac arrest.

What percentage of time does an ambulance crew arrive (within 8 minutes) to provide service for life-threatening calls?



	T-Bay	Ott	Tor	Dur	Wind	Ham	York	Winn	Halt	Niag	Wat
Actual % of Time	81.0%	79.5%	77.4%	77.3%	77.0%	76.0%	76.0%	75.1%	73.5%	72.1%	66.0%
Target	70.0%	75.0%	75.0%	75.0%	75.0%	75.0%	75.0%	90.0%	75.0%	80.0%	70.0%

Chart 21.10 (OMBI 2014) Percentage of time an ambulance crew arrives on scene to provide ambulance services to sudden cardiac arrest patients or other patients (CTAS 1), within eight minutes of the time notice is received from dispatch (Customer Service)

Chart 21.10 compares Toronto's 2014 result to other municipalities for the percentage of time it takes (within 8 minutes) an ambulance crew to respond to life-threatening calls. The municipality's target is plotted with each column.

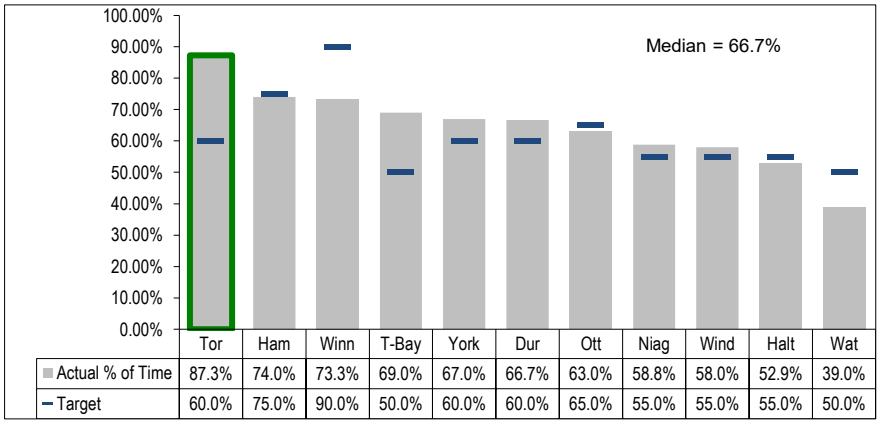
In 2014, Toronto ambulance crews responded to life-threatening calls (CTAS 1) within 8 minutes, 77.4% of the time, which is above the target of 75%.

In terms of highest actual percentage of time to arrive at the scene, Toronto ranked third of eleven (second quartile).

It is important to note that Toronto Paramedic Services also responds to a high number of calls that return as CTAS 1 or 2 (life-threatening).

CTAS, or the Canadian Triage & Acuity Scale, is a standardized tool that enables emergency departments and paramedic services to prioritize care requirements according to the type and severity of the presenting signs and symptoms. Patients are assigned a CTAS level between 1-more severe, life threatening; and 5–less severe.

What percentage of time does a person equipped with a defibrillator arrive on scene (within six minutes) to provide ambulance services to sudden cardiac arrest patients?



	Tor	Ham	Winn	T-Bay	York	Dur	Ott	Niag	Wind	Halt	Wat
Actual % of Time	87.3%	74.0%	73.3%	69.0%	67.0%	66.7%	63.0%	58.8%	58.0%	52.9%	39.0%
Target	60.0%	75.0%	90.0%	50.0%	60.0%	60.0%	65.0%	55.0%	55.0%	55.0%	50.0%

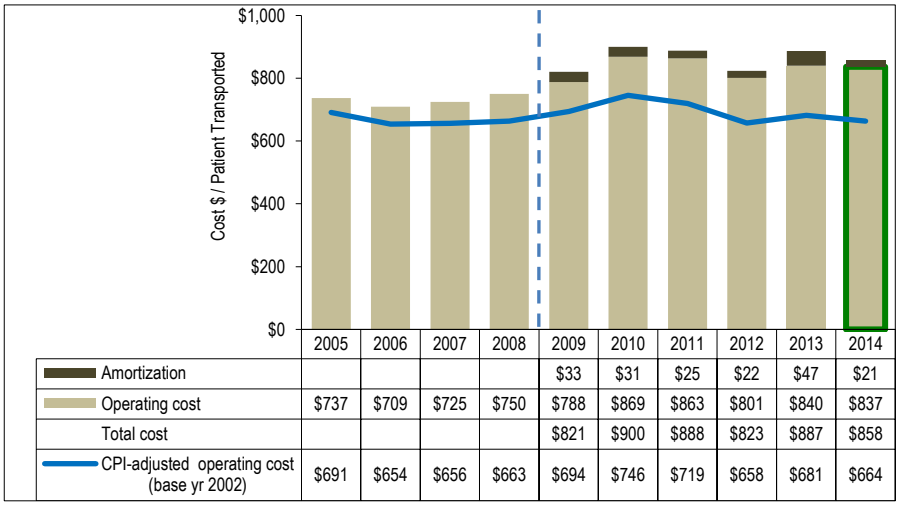
Chart 21.11 (OMBI 2014) Percentage of time that a person equipped to provide any type of defibrillation has arrived on scene to provide defibrillation to sudden cardiac arrest patients within six minutes of the time notice is received from dispatch (Customer Service)

Chart 21.11 compares Toronto's 2014 result to other municipalities for the percentage of time it takes a person equipped with a defibrillator to arrive on scene to provide emergency medical care to sudden cardiac arrest patients, within six minutes. A municipality's target is plotted with each column.

The actual percentage is the percentage of time that a person equipped to rpovied any type of debibrillation ahs arrived on-scene to provide defibrillation to sudden cardiac arrest patients within six minutes of the time notice is received from dispatch.

In 2014, Toronto ambulance services responded to sudden cardiac arrest patients within six minutes, 87.3 percent of the time, and exceeded its target of 60 percent. Compared to other municipalities, Toronto ranked first of eleven municipalities (first quartile). This also helps demonstrate why Toronto has one of the highest percentage of patients with cardiac arrest that have their pulse returned upon arrival at the hospital (Chart 21.9).

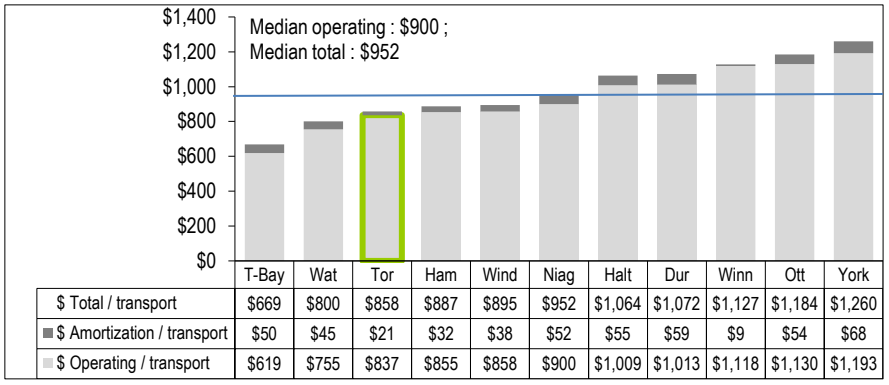
What does it cost Paramedic Services to transport a patient in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Amortization					$33	$31	$25	$22	$47	$21
Operating cost	$737	$709	$725	$750	$788	$869	$863	$801	$840	$837
Total cost					$821	$900	$888	$823	$887	$858
CPI-adjusted operating cost (base yr 2002)	$691	$654	$656	$663	$694	$746	$719	$658	$681	$664

Chart 21.12 (City of Toronto) Operating & Total Cost per Patient Transported (Efficiency)

How does Toronto's cost of patient transport compare to other municipalities?



	T-Bay	Wat	Tor	Ham	Wind	Niag	Halt	Dur	Winn	Ott	York
$ Total / transport	$669	$800	$858	$887	$895	$952	$1,064	$1,072	$1,127	$1,184	$1,260
$ Amortization / transport	$50	$45	$21	$32	$38	$52	$55	$59	$9	$54	$68
$ Operating / transport	$619	$755	$837	$855	$858	$900	$1,009	$1,013	$1,118	$1,130	$1,193

Chart 21.13 (OMBI 2013) Operating & Total Cost per Patient Transported (Efficiency)

Chart 21.13 looks at efficiency of Paramedic services in Toronto in terms of utilization, by relating costs to the number of patients that have been transported (both emergency and non-emergency).

It should be noted that Toronto's costs exclude those related to dispatch in order to be comparable to other municipalities, where this function is provided by the Ontario Ministry of Health and Long-Term Care.

From 2005 onwards, Toronto Paramedic Services cost per patient transported has increased because of the additional time required to complete patient transports due to offload delays at hospitals and increased emergency call volumes.

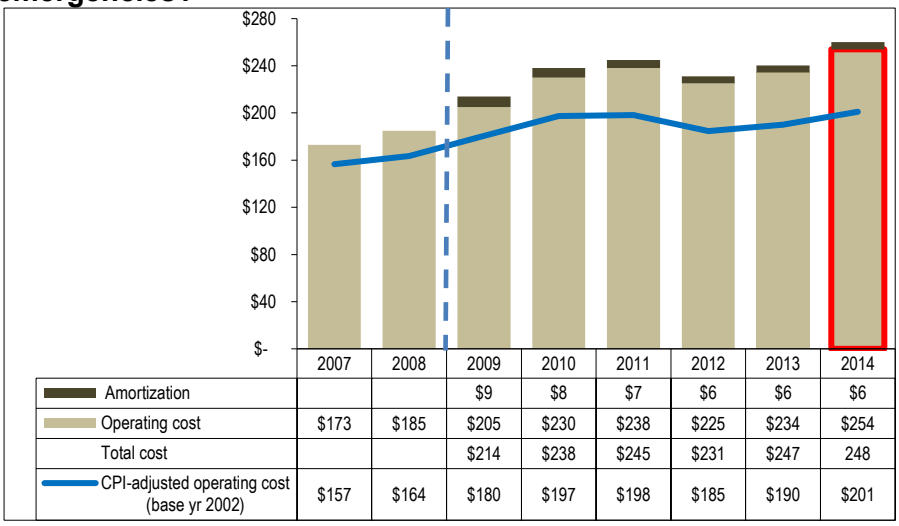
Starting in 2009, changes in accounting policies were instituted; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years. Amortization is shown as a separate stacked column.

To reflect the impact of inflation, Chart 21.13 also provides Consumer Price Index (CPI) adjusted operating cost results, which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2002. Both the operating cost and total cost (operating cost plus amortization) per patient transported decreased in 2013.

Chart 21.14 compares Toronto's 2014 operating cost and total cost per patient transported to other OMBI municipalities. In terms of the lowest cost Toronto ranks third of eleven (second quartile) for both operating and total costs.

Toronto's ambulances were also some of the busiest of the OMBI municipalities. Although Toronto has higher costs on an hourly basis (Chart 21.16), Toronto continues to have a high utilization rate of its vehicles in transporting patients, which improves Toronto's ranking for this measure based on the cost per patient transported.

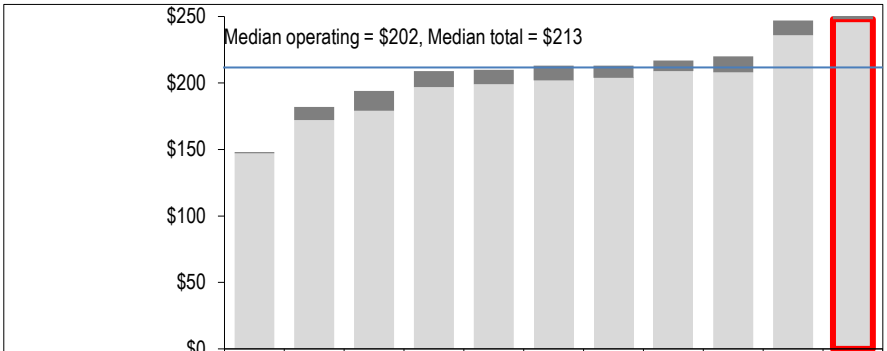
What is the hourly cost in Toronto to have a Paramedic Services vehicle in–service, available to respond to emergencies?



	2007	2008	2009	2010	2011	2012	2013	2014
Amortization			$9	$8	$7	$6	$6	$6
Operating cost	$173	$185	$205	$230	$238	$225	$234	$254
Total cost			$214	$238	$245	$231	$247	248
CPI-adjusted operating cost (base yr 2002)	$157	$164	$180	$197	$198	$185	$190	$201

Chart 21.14 (City of Toronto) Operating & Total Cost per Weighted In-Service Vehicle Hour (Efficiency)

How does Toronto's hourly in-service vehicle cost for Paramedic Services compare to other municipalities?



	Winn	Niag	T-Bay	Wat	Halt	Dur	Wind	Ham	York	Ott	Tor
$ Total/ veh. hr.	$148	$182	$194	$209	$210	$213	$213	$217	$220	$247	$254
$ Amortization / veh. hr.	$1	$10	$15	$12	$11	$11	$9	$8	$12	$11	$6
$ Operating / veh. hr.	$147	$172	$179	$197	$199	$202	$204	$209	$208	$236	$248

Chart 21.15 (OMBI 2013) Operating & Total Cost per Weighted In-Service Vehicle Service Hour (Efficiency)

Chart 21.15 looks at the efficiency of Paramedic Services in Toronto in terms of its supply by relating costs to the hours that Paramedic Services vehicles are in-service, responding to or available to respond to emergencies.

Starting in 2009, changes in accounting policies were instituted; therefore results of 2009 and subsequent years are not as comparable to 2008 and prior years. Amortization is shown as a separate stacked column.

Toronto's costs exclude those related to dispatch in order to be comparable to other municipalities, where this function is provided by the Ontario Ministry of Health and Long-Term Care.

To reflect the impact of inflation, Chart 21.15 also provides Consumer Price Index (CPI) adjusted operating cost results, which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2002.

Over this ten-year period, the cost per in-service vehicle hour increased primarily due to higher wages from collective agreement settlements, which exceeded the increase in Toronto's CPI. In 2013 City Council approved a four year paramedic staffing plan; as a result, vehicle in-service hours increased in 2013 and 2014. Costs have also increased due to collective agreement wage and benefit costs to meet the continued growth in emergency patient volumes.

Chart 21.16 compares Toronto's 2014 Paramedic Services operating and total cost per weighted-in-service vehicle hour to other Ontario municipalities. In terms of the lowest cost, Toronto ranks eleventh of eleven municipalities (fourth quartile) with the highest cost (both operating and total) per vehicle hour. However, it should be recognized that Toronto's ambulances continue to be among the busiest of the OMBI municipalities. Toronto Paramedic Services ranked third of eleven on the basis of lowest cost per patient transported, as shown in Chart 21.14.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or will help to improve the effectiveness of Toronto's Long-Term Care Homes & Services:

2015 Achievements

Community Paramedicine and Emergency Call Mitigation

- In 2015, Paramedic Services received funding from the Ministry of Health & Long Term Care in support of expanding Community Paramedicine programs:
    - Community Agency Notifications (CAN) computer system upgrades.
    - Pilot Independence at Home (IAH) Initiative
    - Pilot Medically Complex Patients (MCP) Initiative
- For 2015, there is a projected 10% to 15% increase in referrals made by paramedics to preventative support services for patients who have used 911 two or more times within a six-month period
- Paramedic Services' Community Paramedicine Program continued to be a lead participant in the implementation of the Ontario and Toronto Seniors Strategies.
- The Community Paramedicine Program also became a key partner and clinical resource in the launch of various initiatives to link patients with the most appropriate health care (e.g., Health Links, Family Health Care Teams).
- Distribution and installation of a projected 25 Automated External Defibrillators (AEDs) at workplaces and facilities throughout the City of Toronto.

Emergency Medical Dispatch and Preliminary Care

- Continued to monitor the effectiveness of new Emergency Medical Dispatcher shift schedules that were implemented in February 2014. The new shift schedules better match staffing with emergency call demand, by shifting more staff to weekends and to higher peak demand times during the day.
- Continued to monitor, during peak periods of call activity, a Patient Safety Advocate (PSA) function within the Central Ambulance Communications Centre as part of the Division's strategy to mitigate possible service delays. The PSA role focuses on real-time monitoring of response performance through the identification of emerging delays and taking immediate action to minimize any delay in overall service delivery.
- In 2015, the Central Ambulance Communications Centre was awarded re-accreditation, for the third time, as a 'Centre of Excellence', by the International Academies of Emergency Dispatch. Accreditation establishes the centre as having achieved an internationally benchmarked, high standard of patient care delivered by EMDs. The centre triages incoming emergency calls with the aid of the Advanced Medical Priority Dispatch System (AMPDS).

Emergency Medical Care

- Continued to expand the STEMI (a type of heart attack), stroke, trauma, and post-cardiac arrest patient care programs to reduce pre-hospital mortality and have a significant effect on increasing quality of life for patients and families. These programs continue to demonstrate improved survival outcomes
- In 2015, Toronto EMS successfully completed the Ministry of Health and Long Term Care's (MOHLTC) audit review for Land Ambulance Services in Ontario. The audit is conducted by

the MOHLTC every three years, or as determined, to ensure the service is meeting all legislated requirements as outlined under the Ambulance Act.
- Continued to implement the new model of care where Advanced Life Support (ALS) paramedic crews are targeted to respond more consistently to “ALS-appropriate” calls based on the Medical Priority Dispatch System (MPDS) software and analysis of paramedic electronic patient care records. This change will support more efficient use of resources and improved service as medical skills are more closely matched to patient needs.
- Began implementation of two new ground-breaking research projects that are expected to reduce mortality and improve quality of life in trauma and stroke patients: 1) Tranexamic Acid (TXA) is a drug designed to reduce bleeding in severely injured trauma patients. Paramedic will be the only land-based paramedic service trialing this drug in Canada. 2) NA-1 is a drug designed to save brain tissue in stroke patients. This drug was designed and developed by a Canadian neurosurgeon/researcher and is being trialed in only three Canadian cities, including Toronto.
- Negotiated with the province to expand and continue the Dedicated Offload Nurse Program in 2015.
- For the 5th consecutive year, Paramedic Services has improved response times to life threatening calls in an environment of increasing emergency call demand, leading to the lowest response time in 10 years.

2016 Planned Initiatives

City of Toronto and has established strategic directions with the following 2016 deliverables.

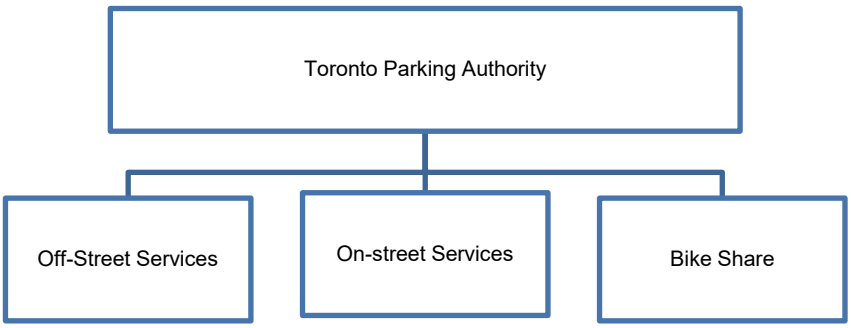
- 24-hour emergency medical response for the City of Toronto from 45 ambulance stations located across the City.
- Target response times to life-threatening emergency calls within 12 minutes 90% of the time.
- Continue to improve response times (even with an increase in emergency calls) by utilizing part-time staff, new staff, use of improved dispatch technology and better scheduling changes for frontline staff (paramedics and dispatchers)
- Continue to use the Community Paramedicine Program to re-direct specific patient groups to appropriate preventative, out-of-hospital medical care, thereby minimizing or eliminating their reliance on 911 and the hospital system.
- Provide First-Aid/CPR and Public Access Defibrillation training courses to 13,900 City staff and external clients
- Toronto PS will maintain and provide oversight for approximately 1,523 Automatic External Defibrillators in 2016.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Geographic coverage and population density: in high-density cities, congestion can make navigating roads more difficult, resulting in significant delays. In contrast, rural areas can have large under-populated areas, making it challenging to provide cost-effective and timely emergency coverage.
- Local demographics: an older, more vulnerable or economically disadvantaged population can increase the demand for service, as can seasonal visitors and the inflow of workers from other communities during the day.
- Level of certification: the mix of advanced care vs. primary care paramedics and their differing wage rates, as well as the status of multi-year collective bargaining agreements can impact costs. Level of certification mix can also impact operational performance and results, e.g., Toronto uses a targeted model to send Advanced Care Paramedics to critically ill or injured patients.
- Specialized services: tactical teams, multi-patient transport units, and bike and marine teams are increasingly being provided by the larger municipalities to better address urban population demands, which can affect costs.
- Off-load delays in hospitals: results can be impacted by a combination of factors, such as bed occupancy rates, the level of activity in hospital emergency departments and the efficiency of admission procedures.
- Increases in emergency calls and emergency patient transports due to an expanding and aging population with an increasing number of ill and injured.

Parking Services



The objective of parking services is to provide safe, attractive and conveniently located off- and on-street parking for motorists in order for them to access nearby commercial areas and neighbourhoods.

Parking services in Toronto are provided through four organizations:

- The Toronto Parking Authority (TPA), a local board of the City of Toronto, owns and operates the system of municipal off-street parking lots ("Green P") and the on-street metered parking. As of 2016, the TPA operates:
    - 21,500 off-street spaces, which include 12 attended lots, 13 fully automated garages and 180 unattended lots. The TPA also issues parking tickets on these lots.
    - 19,600 on-street spaces operated by pay-and-display parking machines or single-spaced meters.
    - The Parking Enforcement unit of the Toronto Police Service enforces the City's bylaws by issuing tags/tickets to illegally parked vehicles. They also regulate traffic movement and help ensure public safety.
- The Parking Tags unit of the City's Revenue Services division processes payments of parking tags/tickets.
- The Transportation Services division administers a permit parking program that entitles permit holding residents to park their automobile on the street within a specified area exclusively during permit parking hours. This program generally services those residential areas where driveways and/or garages are uncommon.

The data provided in this report are focused on the management of paid on-street parking (parking machines and meters) and off-street parking spaces (parking garages and surface lots).

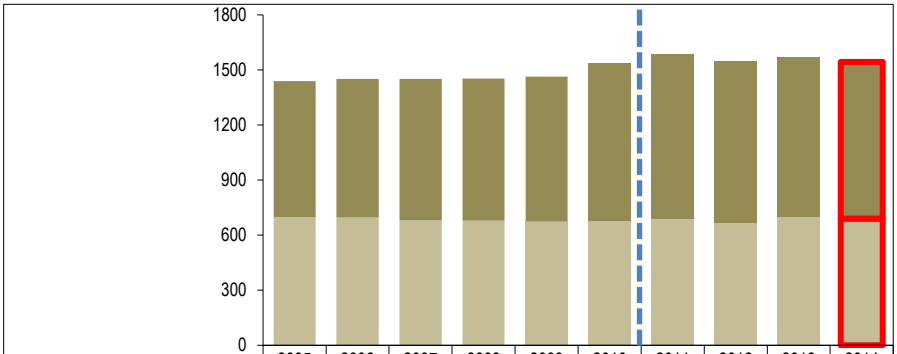
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How many parking spaces are managed?	Number of Paid Parking Spaces (all types) Managed per 100,000 Population – (Service Level)	**Increase** **Number of parking spaces- all types increased** **(service level indicator)**	**2** **High rate of parking spaces – all types compared to others** **(service level indicator)**	22.1 22.2 pg. 4
How many on-street parking spaces are managed?	Number of On-Street Paid Parking Spaces Managed per 100,000 Population- (Service Level)	**Decrease** **Number of on- street parking spaces decreased** **(service level indicator)**	**2** **High rate of on-street parking spaces compared to others** **(service level indicator)**	22.1 22.2 pg. 4
How many off-street parking spaces are managed?	Number of Off-Street Paid Parking Spaces Managed per 100,000 Population- (Service Level)	**Decrease** **Number of off street parking spaces decreased** **(service level indicator)**	**2** **High rate of off-street parking spaces compared to others** **(service level indicator)**	22.1 22.2 pg. 4
Efficiency Measures				
What does it cost to manage a parking space?	Parking Services Operating Cost per Paid Parking Space (all types) Managed – (Efficiency)	**Increase** **Cost to manage a parking space (all types) increased**	**4** **Higher cost to manage a parking space (all types) compared to others**	22.3 22.4 pg. 5
What does it cost to manage an on-street parking space?	Parking Services Operating Cost per On-Street Paid Parking Space Managed – (Efficiency)	**Increase** **Cost to manage an on-street parking space increased**	**2** **Lower cost to manage an on-street parking space compared to others**	22.3 22.4 pg. 5
What does it cost to manage an off-street parking space?	Parking Services Operating Cost per Off-Street Paid Parking Space Managed – (Efficiency)	**Increase** **Cost to manage an off-street parking space increased**	**4** **Higher cost to manage an off-street parking space compared to others**	22.3 22.4 pg. 5
How much parking fee revenue is generated from all parking spaces?	Gross Parking Fee Revenue per Paid Parking Space (all types) Managed– (Efficiency)	**Decrease** **Parking fees per parking space (all types) decreased**	**2** **High rate of parking fees per parking space (all types) compared to others**	22.5 22.6 pg. 6

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How much parking fee revenue is generated from on-street parking spaces?	Gross Parking Fee Revenue per Paid On-Street Parking Space Managed– (Efficiency)	**Decrease** **Parking fees per on-street parking space decreased**	**2** **High rate of parking fees per on-street parking space compared to others**	22.5 22.6 pg. 6
How much parking fee revenue is generated from off- street parking spaces?	Gross Parking Fee Revenue per Paid Off-Street Parking Space Managed– (Efficiency)	**Increase** **Parking fees per off-street parking space increased**	**2** **High rate of parking fees per off-street parking space compared to others**	22.5 22.6 pg. 6

Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	1- Increased 0 - Stable 2 - Decreased	1 - Favourable 0 - Stable 5 - Unfavourable	0 - 1st quartile 3 - 2nd quartile 0- 3rd quartile 0 - 4th quartile	0 - 1st quartile 4 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile	
	33% stable or increased	17% favourable or stable	100% above median	67% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 7 municipalities.

How many paid parking spaces does Toronto have?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
total spaces	38,826	39,218	39,617	39,790	40,298	42,694	42,892	42,433	43,450	43,359
off-street spaces	19,990	20,379	21,012	21,207	21,676	23,861	24,237	24,052	24,077	23,969
on-street spaces	18,836	18,839	18,605	18,583	18,622	18,833	18,655	18,381	19,373	19,390
total spaces / 100k pop'n	1,439	1,450	1,451	1,453	1,462	1,540	1,586	1,548	1,568	1,544
off-street spaces / 100k pop'n	741	754	770	774	787	861	896	877	869	853
on-street spaces / 100k pop'n	698	697	681	679	676	679	690	670	699	690

Chart 22.1 (City of Toronto) Number of Paid Parking Spaces Managed per 100,000 Population (Service Level)

Chart 22.1 provides Toronto's total number and rate per 100,000 population of on-street parking (parking machines and meters) and off-street parking spaces (parking garages and surface lots).

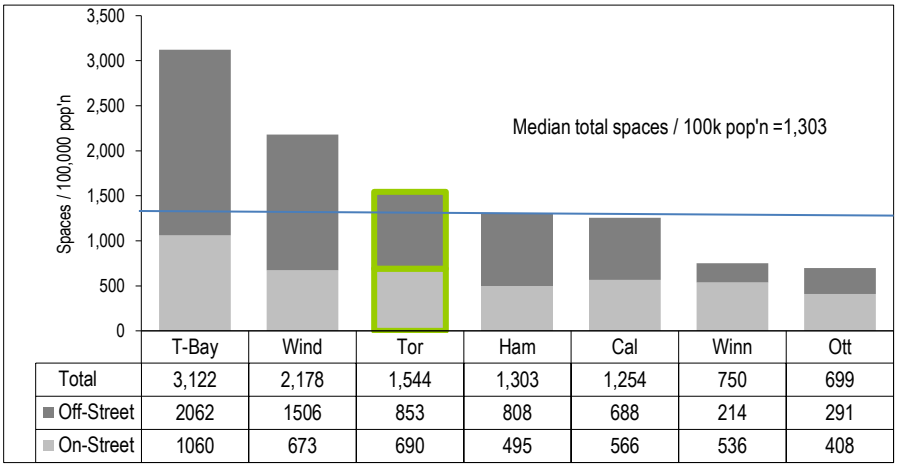
In 2014, the supply of on-street parking decreased by (-1.2%), while off-street parking decreased by (-1.8%).

Chart 22.2 compares Toronto's 2014 results to other municipalities for the number of paid parking spaces managed per 100,000 population. In terms of having the highest number of parking spaces, Toronto ranks:

- Third of seven (second quartile) for total spaces;
- Second of seven (second quartile) for on-street spaces; and
- Third of seven (second quartile) for off-street spaces.

Toronto's high population density and the availability of public transit, which translates to less car use (especially in the downtown core), contribute to these rankings.

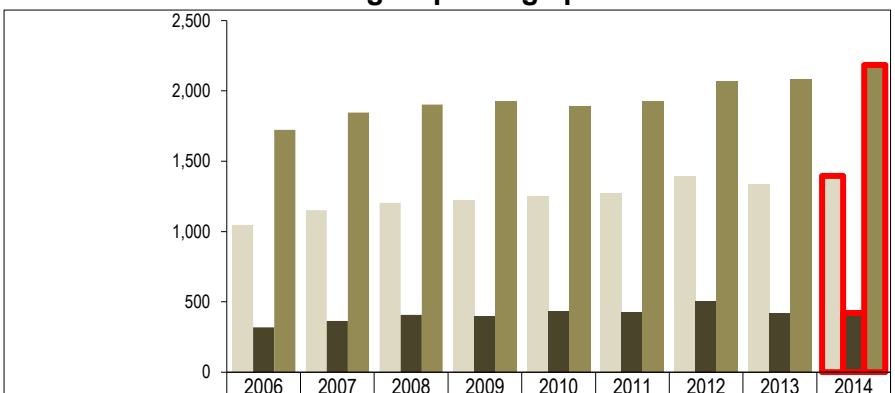
How does the number of paid parking spaces in Toronto compare to other municipalities?



	T-Bay	Wind	Tor	Ham	Cal	Winn	Ott
Total	3,122	2,178	1,544	1,303	1,254	750	699
Off-Street	2062	1506	853	808	688	214	291
On-Street	1060	673	690	495	566	536	408

Chart 22.2 (OMBI 2014) Number of Paid Parking Spaces Managed per 100,000 Population (Service Level)

What does it cost to manage a parking space in Toronto?



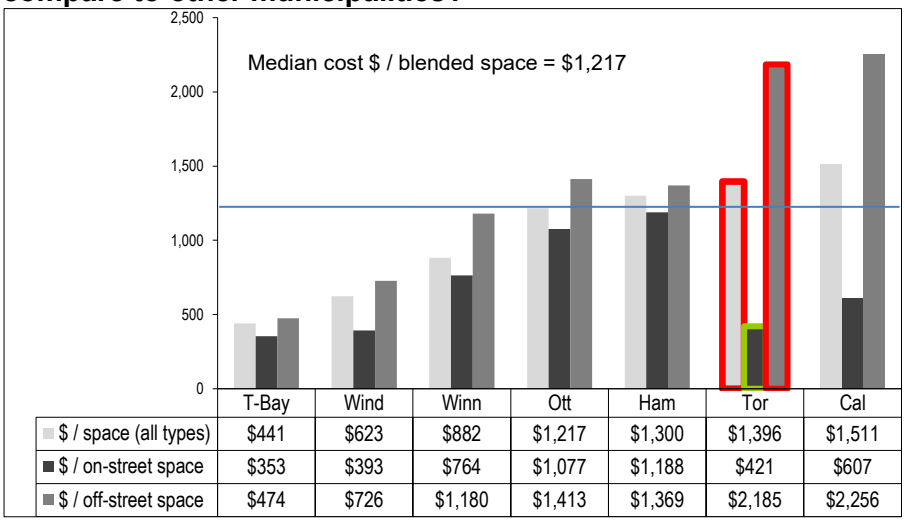
	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ / space (all types)	$1,048	$1,151	$1,204	$1,220	$1,249	$1,275	$1,392	$1,340	$1,396
$ / on-street space	$319	$365	$408	$400	$434	$425	$505	$416	$421
$ / off-street space	$1,723	$1,847	$1,902	$1,925	$1,892	$1,929	$2,070	$2,083	$2,185

Chart 22.3 (City of Toronto) Parking Services Operating Cost per Paid Parking Space Managed (Efficiency)

Chart 22.3 provides Toronto's annual operating cost to manage a paid parking space for both on-street and off-street parking, as well as a blended cost for all spaces. These costs exclude those for the parking tickets/tags issued by Toronto Police Services for illegal parking and management of parking at TTC (transit) lots.

Toronto's costs in 2014 increased for both on-street and off-street parking.

How does Toronto's cost to manage a parking space compare to other municipalities?



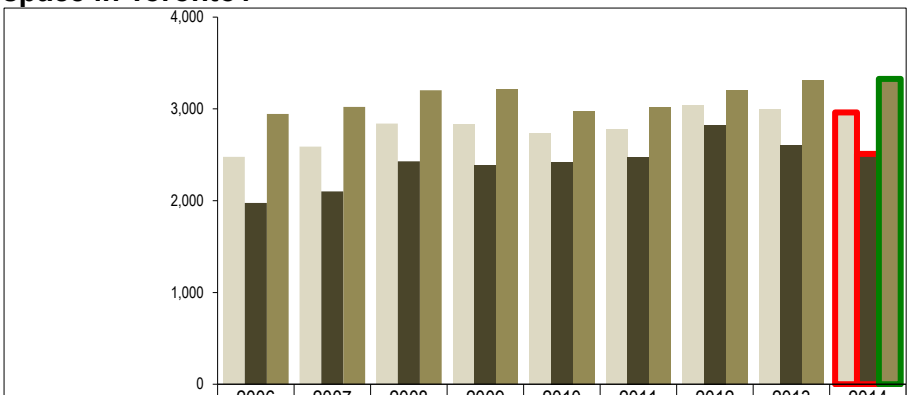
	T-Bay	Wind	Winn	Ott	Ham	Tor	Cal
$ / space (all types)	$441	$623	$882	$1,217	$1,300	$1,396	$1,511
$ / on-street space	$353	$393	$764	$1,077	$1,188	$421	$607
$ / off-street space	$474	$726	$1,180	$1,413	$1,369	$2,185	$2,256

Chart 22.4 (OMBI 2014) Parking Services Operating Cost per Paid Parking Space Managed (Efficiency)

Chart 22.4 compares Toronto's 2014 cost per parking space managed to other municipalities. In terms of the having the lowest cost per space, Toronto ranks:

- Sixth of seven (fourth quartile) for all spaces;
- Third of seven (second quartile) for on-street parking spaces; and
- Sixth of seven (fourth quartile) for off-street spaces.

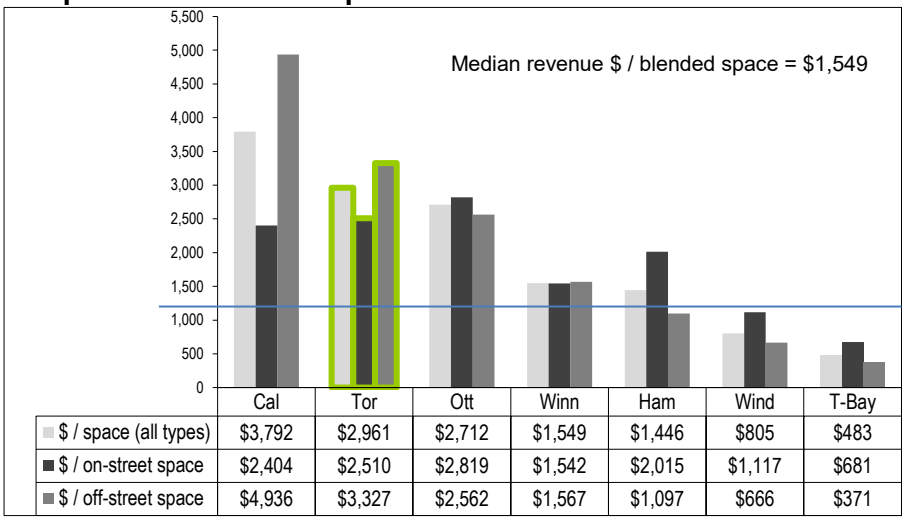
How much parking fee revenue is generated per parking space in Toronto?



	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ / space (all types)	$2,478	$2,589	$2,842	$2,829	$2,731	$2,783	$3,038	$2,993	$2,961
$ / on-street space	$1,974	$2,101	$2,428	$2,385	$2,419	$2,476	$2,827	$2,599	$2,510
$ / off-street space	$2,944	$3,021	$3,205	$3,210	$2,978	$3,020	$3,200	$3,311	$3,327

Chart 22.5 (City of Toronto) Parking Services Fee Revenue per Paid Parking Space Managed (Efficiency)

How does Toronto's parking fee revenue per parking space compare to other municipalities?



	Cal	Tor	Ott	Winn	Ham	Wind	T-Bay
$ / space (all types)	$3,792	$2,961	$2,712	$1,549	$1,446	$805	$483
$ / on-street space	$2,404	$2,510	$2,819	$1,542	$2,015	$1,117	$681
$ / off-street space	$4,936	$3,327	$2,562	$1,567	$1,097	$666	$371

Chart 22.6 (OMBI 2014) Gross Parking Fee Revenue per Paid Parking Space Managed (Efficiency)

Toronto's higher costs are related to off-street parking where 50 per cent of the spaces are located in parking garages, which are more costly to operate than surface lots.

When examining efficiency, parking revenues generated from those spaces should also be considered.

Chart 22.5 reflects Toronto's parking revenues per space and shows increased revenues for off-street parking spaces, but decreased revenues for on-street parking spaces.

Chart 22.6 compares Toronto's 2014 parking fee revenue per parking space to other municipalities. In terms of having the highest revenue per space, Toronto ranks second of seven (second quartile) for all spaces, on-street spaces and off-street spaces.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of parking operations:

2015 Achievements

- Commenced comprehensive pay-and-display machine refurbishment program for On-Street Parking for 3,000machines.
- Launched the Mobile Payment program that is available at over 185 Off-street carparks (including TTC lots).
- Addressed off-street parking shortfalls by opening five new off-street carparks with 324 spaces.
- Completed greening initiatives at 6 existing carparks.
- Added 2 additional sites under TPA's partnership with TCHC for their visitor parking bringing total to over 50 locations.
- Acquired 6 new properties plus 2 new license agreements which upon development will increase parking supply by 455 spaces.
- Refreshed and updated entire Green P way finding signage network (125 illuminated, 500 non-illuminated signs).
- Bike Share Toronto ridership measured in trips increased 20%.
- Continued to remain 100% self-sustaining through user fees from off-street and on-street parking facilities and other sources, such as the selling of air rights, with no reliance on the municipal property tax base.

2016 Planned Initiatives

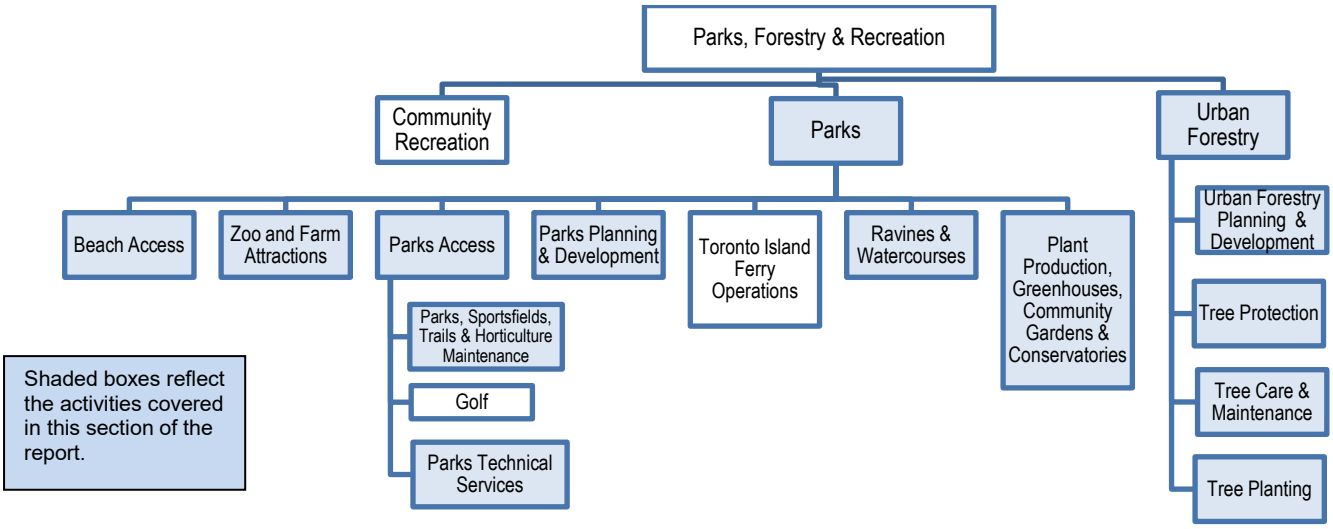
- Continue the development of the Mobile Payment program, allowing for the use of cell phone/smart phone/tablet based technologies, to pay for parking at on-street spaces
- Replace paper-based monthly permit system with a digital system and provide enhanced customer self-serve payment and renewal options
- Continue to operate, on behalf of the Toronto Transit Commission, roughly 13,695 spaces at their park-and-ride facilities and parking lots.
- Continue to manage an additional 3,367 spaces for the Parks, Forestry and Recreation Program, parking facilities along the waterfront and other areas in the City as well as for the Toronto Community Housing Corporation.
- Expansion of additional levels for 20 Charles Street East Garage (Carpark 1), and the reopening of 30 Roehampton Avenue Garage (Carpark 49).
- Expand the Bike Share Toronto Program, which has 1,000 bicycles utilizing 80 stations throughout the City
- Implement Interac payments at all gated parking facilities.

Factors Influencing Results of Municipalities

The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Local policies: bylaws and standards set by the municipality's Council vary considerably.
- Geography (1): geographic layout of on-street and off-street parking spaces compared to parking needs in municipalities for retail, commercial, and entertainment facilities, as well as the availability of public transit and parking alternatives such as parking lots operated by other providers.
- Geography (2): size and available resources for enforcement coverage.
- Technology: the type and quality of technology used to manage operations, enforcement and payment control, and the level of automation at off-street lots and use of parking attendants.
- Type of off-street parking: the mix of surface lots and parking garages, with garages being more expensive to maintain.

Parks Services



Parks Services include the provision of parkland for residents and visitors of all ages to enjoy nature and open green space.

Ravines, naturalized areas, watercourses and woodlots are maintained and managed by the Parks and Urban Forestry branches of the Parks, Forestry & Recreation Division.

There are parkettes, as well as neighbourhood, regional and destination parks that attract visitors from across the Greater Toronto Area. Many parks include amenities such as benches, drinking fountains, grassy areas, flower and shrub beds, trails and pathways and trees for the passive enjoyment of everyone. Other features can include greenhouses, conservatories, formal gardens, allotment gardens, animal displays and butterfly habitats.

Active pursuits including baseball, cricket, football, soccer, jogging and walking are available in many of the larger parks. Outdoor swimming and skating are provided in every district of the City.

There are many resident demands for permits for sport fields, diamonds, stadiums, and parkland for organized play, special events for community celebrations and wedding photographs.

Waste reduction and diversion, waterfront development, restoration and naturalization of parkland are examples of initiatives that factor into the costs of providing parks services in Toronto.

Toronto provides a wide range of park maintenance activities, which reflect the diverse character of its Parks Services. These activities include the upkeep and care of grasses, athletic fields, pathways, park washrooms, playgrounds, and sports courts – on a year-round basis.

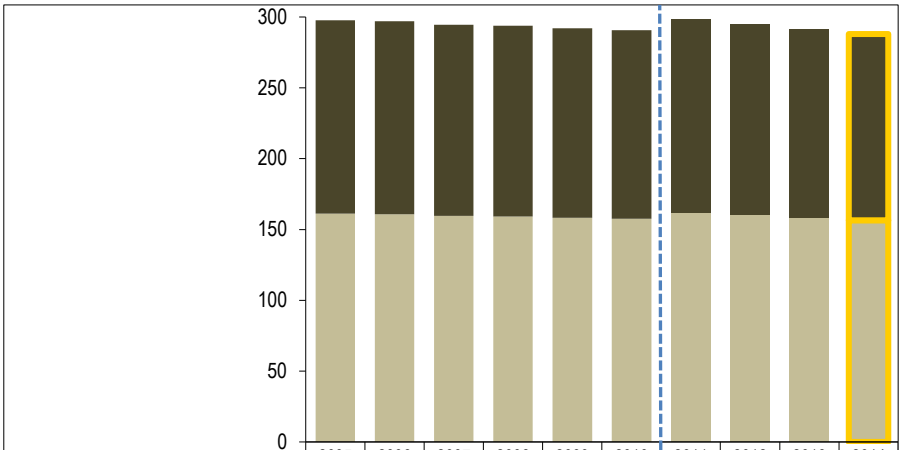
For the purposes of this section, the costs of golf courses, ski hills marinas and the provision and maintenance of street trees (trees on the road allowance) are not included in order to be more comparable with results from other municipalities, as it is acknowledged that the OMBI municipalities (including Toronto) provide their own unique mix of Parks activities and services as well as various different levels of priority and maintenance.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How much total parkland of all types did Toronto have?	Hectares of all (Maintained and Natural) Parkland per 100,000 Population – (Service Level)	**Stable** **Total amount of all parkland was steady in 2014**	**4** **Lowest rate of hectares of all parkland in relation to population compared to others** **(urban form leads to result)**	23.1 23.2 pg. 4
How much maintained parkland did Toronto have?	Hectares of Maintained Parkland in Municipality per 100,000 Population – (Service Level)	**Stable** **Total amount of maintained parkland was constant in 2014**	**4** **Lowest rate of hectares of maintained parkland in relation to population, compared to others** **(urban form leads to result)**	23.1 23.2 pg. 4
How much natural parkland did Toronto have?	Hectares of Natural Parkland in Municipality per 100,000 Population– (Service Level)	**Stable** **Amount of natural parkland was constant in 2014**	**4** **Lowest rate of hectares of natural parkland in relation to population, compared to others** **(urban form leads to result)**	23.1 23.2 pg. 4
What was the length of Toronto's recreational trail system?	Km of Maintained Recreational Trails per 1,000 Persons – (Service Level)	**Stable** **Amount of maintained trails was steady in 2014**	**4** **Lowest rate of kilometres of trails in relation to population compared to others** **(urban form leads to result)**	23.4 pg. 5
Community Impact Measures				
What proportion of the municipality's area was maintained parkland?	Maintained Parkland in Municipality as a Percentage of Total Area of Municipality – (Community Impact)	**Stable** **Maintained parkland as proportion of city area was consistent in 2014**	**1** **Highest percentage of maintained parkland (in relation to area) compared to others**	23.3 pg. 5
What proportion of the municipality's area was natural parkland?	Natural Parkland in Municipality as a Percentage of Total Area of Municipality – (Community Impact)	**Stable** **Natural parkland as proportion of city area was consistent in 2014**	**1** **Higher percentage of natural parkland (in relation to area) compared to others**	23.3 pg. 5
What proportion of the municipality's area was parkland (all types)?	All Parkland in Municipality as a Percentage of Total Area of Municipality – (Community Impact)	**Stable** **Total parkland as proportion of city area was consistent in 2014**	**1** **Highest percentage of all parkland (in relation to area) compared to others**	23.3 pg. 5

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How many Toronto residents visited parks?	Percentage of Toronto Survey Respondents Visiting Toronto Parks – (Community Impact)	**Increase** **Survey results indicate more respondents visiting parks in 2015**	N/A	23.5 pg. 6
Customer Service Measures				
How satisfied were visitors to Toronto's parks?	Percentage of Toronto Survey Respondents Satisfied With Visits Parks – (Customer Service)	**Stable** **Maintained high levels of satisfaction with parks in 2015**	N/A	23.6 pg. 6
Efficiency Measures				
What did it cost to operate a hectare of parkland?	Operating Cost of Parks per Hectare - Maintained and Natural Parkland – (Efficiency)	**Decrease** **Operating cost of parks per hectare decreased in 2014**	**4** **High operating cost of parks per hectare compared to others**	23.7 23.8 pg. 7
	Total Cost of Parks per Hectare - Maintained and Natural Parkland (Efficiency)	**Decrease** **Total cost of parks per hectare decreased in 2014**	**4** **High total cost of parks per hectare compared to others**	
Overall Results		Service Level Indicators (Resources) 0 - Increased 4 - Stable 0- Decreased 100% favourable or stable Performance Measures (Results) 4 - Favourable. 3 - Stable 0 - Unfavourable 100% favourable or stable	Service Level Indicators (Resources) 0 - 1st quartile 0 - 2nd quartile 0- 3rd quartile 4 - 4th quartile 0% above median Performance Measures (Results) 3 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile 60% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size up to 8 municipalities.

How much parkland was there in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Hectares	8,035	8,035	8,042	8,045	8,047	8,058	8,066	8,081	8,084	8,088
Total Parkland per 100k pop'n	298	297	295	294	292	291	298	295	292	288
Natural Parkland per 100k pop'n	137	136	135	135	134	133	136	135	133	131
Maintained parkland per 100k pop'n	161	161	160	159	158	158	162	160	158	156

Chart 23.1 (City of Toronto) Natural and Maintained Parkland per 100,000 Population (Service Level)

The number of hectares of parkland in a municipality is one way of examining service levels.

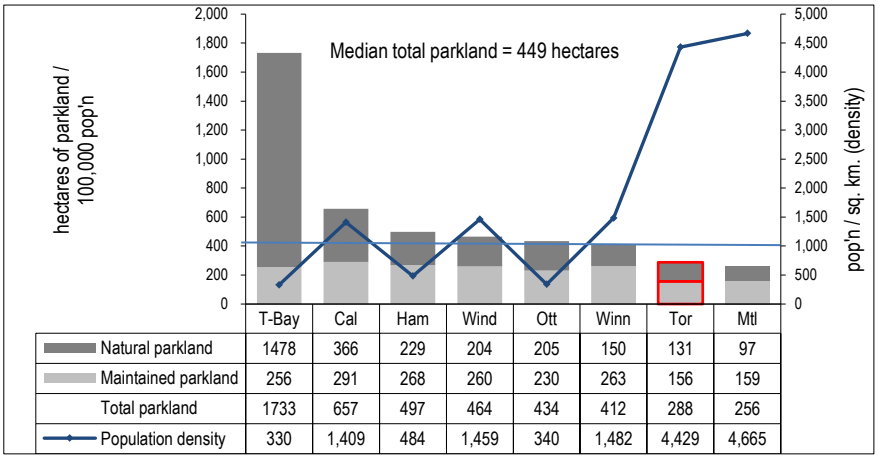
Parkland includes:

- Maintained parkland (such as sports fields, recreational trails, picnic areas, and playgrounds); and
- Natural parkland (such as ravines, watercourses, and woodlots), which is an integral component of a municipality's green space.

Parks can vary in size and can include a variety of features such as field houses, baseball diamonds, flower and shrub beds, fountains, playgrounds, natural habitats, paved areas and benches.

Chart 23.1 provides the total hectares of parkland in Toronto as well as the breakdown between maintained and natural parkland components, expressed on a per 100,000 population basis. The area of parkland in Toronto has been stable over the past year and is reflective of Toronto's fully developed urban form.

How do the hectares of parkland in Toronto compare to other municipalities?



	T-Bay	Cal	Ham	Wind	Ott	Winn	Tor	Mtl
Natural parkland	1478	366	229	204	205	150	131	97
Maintained parkland	256	291	268	260	230	263	156	159
Total parkland	1733	657	497	464	434	412	288	256
Population density	330	1,409	484	1,459	340	1,482	4,429	4,665

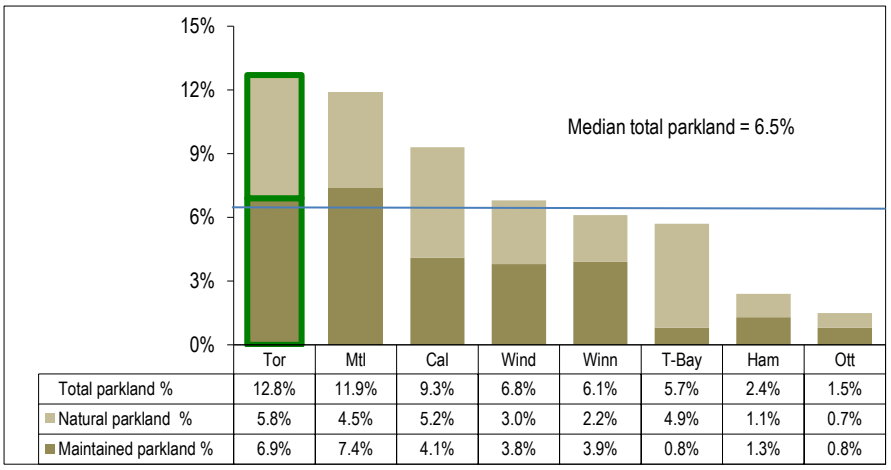
Chart 23.2 (OMBI 2014) Hectares of Parkland per 100,000 Population and Population Density (Service Level)

Chart 23.2 compares Toronto's 2014 results to other municipalities for the hectares of parkland per 100,000 population, which are reflected as bars relative to the left axis. In terms of having the highest amount of parkland, Toronto ranks:

- Eighth of eight municipalities (fourth quartile) for maintained parkland;
- Seventh of eight municipalities (fourth quartile) for natural parkland; and
- Seventh of eight municipalities (fourth quartile) for all parkland.

Population density (population per square kilometre) is plotted as a line graph relative to the right axis in Chart 23.2 and it is a significant factor in these results. Toronto is more densely populated than many other municipalities. In the developed urban core area of municipalities, it is more difficult to establish new parks in terms of the availability, size, demand and cost of land and/or parkland.

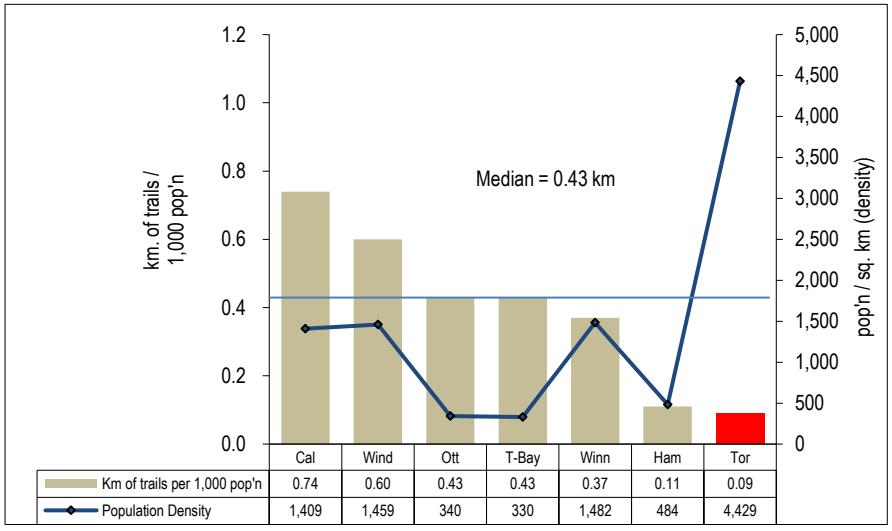
How did the proportion of the Toronto's geographic area that is parkland compare to other municipalities?



	Tor	Mtl	Cal	Wind	Winn	T-Bay	Ham	Ott
Total parkland %	12.8%	11.9%	9.3%	6.8%	6.1%	5.7%	2.4%	1.5%
Natural parkland %	5.8%	4.5%	5.2%	3.0%	2.2%	4.9%	1.1%	0.7%
Maintained parkland %	6.9%	7.4%	4.1%	3.8%	3.9%	0.8%	1.3%	0.8%

Chart 23.3 (OMBI 2014) Hectares of Parkland as a percentage of Municipal Geographic Area (Community Impact)

How did the kilometres of recreational trails in Toronto compare to other municipalities?



	Cal	Wind	Ott	T-Bay	Winn	Ham	Tor
Km of trails per 1,000 pop'n	0.74	0.60	0.43	0.43	0.37	0.11	0.09
Population Density	1,409	1,459	340	330	1,482	484	4,429

Chart 23.4 (OMBI 2014) Kilometres of Recreation Trails per 1,000 Population (Service Level) & Population Density

It is also important to consider what proportion of a municipality's total geographic area is parkland, which provides some indication of the public's proximity to, and the availability, of parkland for active and passive uses. From an environmental perspective, parkland helps control air pollution, returns oxygen to the atmosphere, helps cool the city (shade), controls storm water runoff, provides habitat for wildlife, and aids biodiversity.

Chart 23.3 compares Toronto's 2014 results to other municipalities for the hectares of parkland expressed as a percentage of total geographic area. Toronto's 2014 percentages were virtually unchanged from 2013.

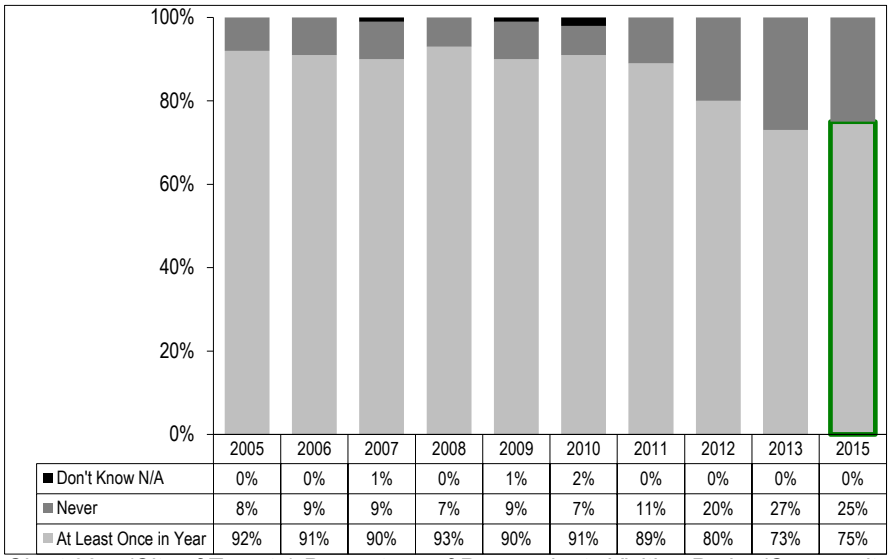
In terms of having the highest proportion of parkland relative to geographic area, Toronto ranks:

- Second of eight municipalities (first quartile) for maintained parkland;
- First of eight municipalities (first quartile) for natural parkland; and
- First of eight municipalities (first quartile) for all parkland.

Chart 23.4 shows 2014 information for Toronto and other municipalities on the number of kilometres of all maintained recreational trails per 1,000 population, which are plotted as columns relative to the left axis. These trails have signage and are mapped, and they can be either owned or leased by the municipality. They support a range of non-motorized recreational uses such as walking, hiking, bicycling and riding/equestrian as well as motorized uses such as snowmobiling. The measure excludes the length of bicycle lanes on streets.

Toronto ranks seventh of seven (fourth quartile) with the smallest length of trails per 1,000 persons. The primary factor behind this ranking is Toronto's densely populated urban form, which makes it more difficult to establish new trails. Population density (persons per square kilometre) in each municipality is plotted as a line graph relative to the left axis and shows Toronto's density is much higher than other municipalities. Toronto's maintained recreational trail system amounted to a length of greater than 250 kilometres.

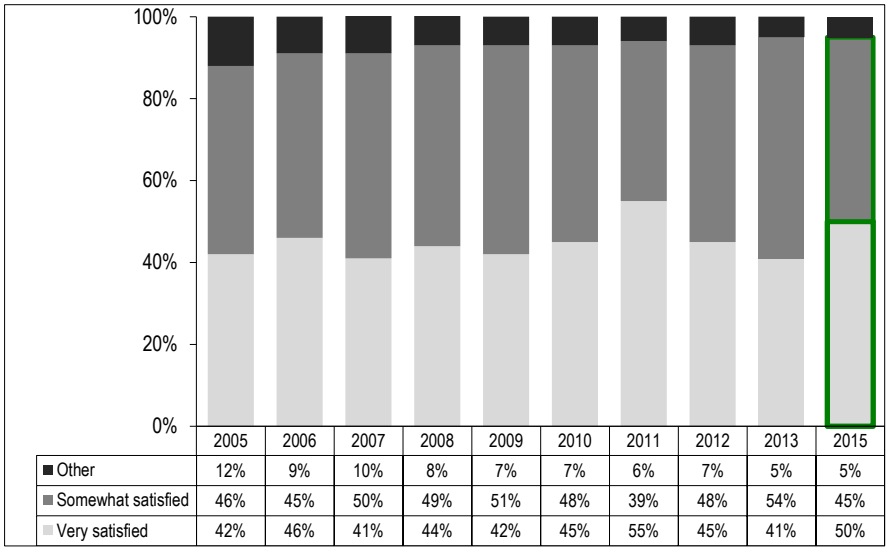
How many residents visited parks in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2015
Don't Know N/A	0%	0%	1%	0%	1%	2%	0%	0%	0%	0%
Never	8%	9%	9%	7%	9%	7%	11%	20%	27%	25%
At Least Once in Year	92%	91%	90%	93%	90%	91%	89%	80%	73%	75%

Chart 23.5 (City of Toronto) Percentage of Respondents Visiting Parks (Community Impact)

How satisfied were the visitors with Toronto's parks?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2015
Other	12%	9%	10%	8%	7%	7%	6%	7%	5%	5%
Somewhat satisfied	46%	45%	50%	49%	51%	48%	39%	48%	54%	45%
Very satisfied	42%	46%	41%	44%	42%	45%	55%	45%	41%	50%

Chart 23.6 (City of Toronto) Overall Satisfaction with Visits to Park (Customer Service)

An objective of municipalities is to promote physical activity through the active use of park systems.

Chart 23.5 reflects Years 2005 to 2015 results of public opinion surveys of the percentage of Toronto respondents who visited at least one City of Toronto park in the year.

The survey sample size, has a credibility interval of plus or minus between 3.5 and 4 percentage points with a 95% confidence interval. Results were not collected in 2014.

Approximately 75 percent of survey respondents visited the parks system at least once in 2015.

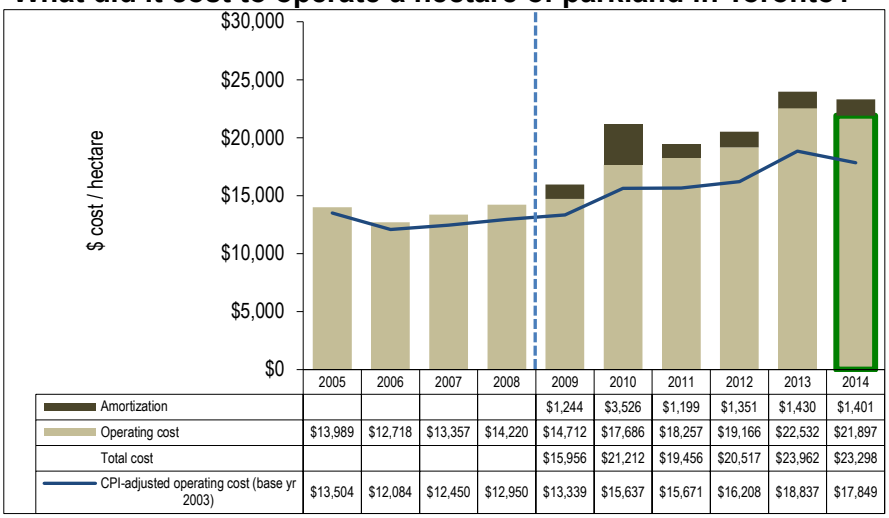
As of 2012, the survey became web-based (where in prior years the survey was telephone based). This is now the preferred method for conducting surveys by public opinion firms.

Chart 23.6 is also based on the results of the Parks, Forestry & Recreation contracted public opinion surveys. This chart reflects the degree of satisfaction of respondents who visited a park in the City of Toronto in the past year.

In 2015, approximately 95 per cent of the visitors were satisfied with City of Toronto parks.

Satisfaction among park visitors has remained high for more than ten years.

What did it cost to operate a hectare of parkland in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Amortization					$1,244	$3,526	$1,199	$1,351	$1,430	$1,401
Operating cost	$13,989	$12,718	$13,357	$14,220	$14,712	$17,686	$18,257	$19,166	$22,532	$21,897
Total cost					$15,956	$21,212	$19,456	$20,517	$23,962	$23,298
CPI-adjusted operating cost (base yr 2003)	$13,504	$12,084	$12,450	$12,950	$13,339	$15,637	$15,671	$16,208	$18,837	$17,849

Chart 23.7 (City of Toronto) Cost of Maintaining All Parkland per Hectare (Efficiency)

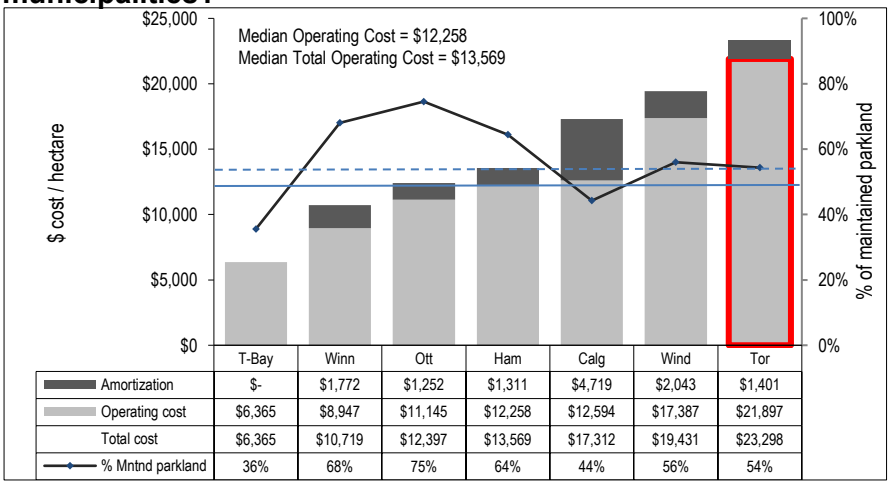
Chart 23.7 reflects the operating cost and total cost (operating cost plus amortization) per hectare of all parkland in Toronto.

These costs exclude the portions related to boulevard tree maintenance (which are considered as roads expenditure for benchmarking purposes), as well as costs for ski hills, marinas and golf courses, to allow for better comparability with other municipalities.

Starting in 2009, changes in accounting policies were instituted; therefore results of 2009 through 2014 are not as comparable to 2008 and prior years.

Compared to 2013, Toronto's 2014 operating cost per hectare and the total cost (which includes amortization) both slightly decreased. These decreases can be attributed to changes in corporate allocations to overhead costs.

How did Toronto's parkland operating costs compare to other municipalities?



	T-Bay	Winn	Ott	Ham	Calg	Wind	Tor
Amortization	$-	$1,772	$1,252	$1,311	$4,719	$2,043	$1,401
Operating cost	$6,365	$8,947	$11,145	$12,258	$12,594	$17,387	$21,897
Total cost	$6,365	$10,719	$12,397	$13,569	$17,312	$19,431	$23,298
% Mntnd parkland	36%	68%	75%	64%	44%	56%	54%

Chart 23.8 (OMBI 2014) Cost per Hectare of Parkland (Efficiency) and Percentage of All Parks that are Maintained

To reflect the impact of inflation, Chart 23.7 also provides Consumer Price Index (CPI) adjusted operating cost results (using the previous operating cost methodology of 2008 and prior years), which are plotted as a line graph.

Chart 23.8 compares Toronto's 2014 result to other municipalities for the cost per hectare of operating or servicing all parkland (both maintained and natural areas), which are shown as columns relative to the left axis. Toronto ranks seventh of seven municipalities (fourth quartile) in terms of both the lowest operating and total cost per hectare. The proportion of maintained parkland is a significant factor in these results and has been plotted as a line graph on Chart 23.8 relative to the right axis. Maintained parkland is more costly to take care of than forests and other natural parkland due to the higher standards for turf maintenance and the maintenance requirements for varying ranges of amenities such as greenhouses, washroom structures, playgrounds, sports fields, and splash pads. Toronto's sports fields are also permitted at lower user fee rates than other municipalities.

Toronto has many small parks spread over a large geographic area with vehicular traffic congestion, making them more expensive to access for maintenance. The City's high population density creates pressure for more frequent park maintenance and rehabilitation than other cities. Toronto's special destination features and tourism create additional costs not borne by other OMBI municipalities.

2015 Achievements and 2016 Planned Initiatives

The following achievements / initiatives have improved or will help to further enhance the effectiveness of Toronto's Parks Services:

2015 Initiatives Completed/Achievements

- Finished significant facility upgrades and improvements to the Colonel Samuel Smith Park Wetland Lookout.
- Delivered horticulture displays and horticulture improvements at 30 Pan Am/Parapan Am Games venues and community event sites.
- Enhanced Parks Maintenance standards for sports-fields with Integrated Plant Health Care treatments.
- Improved playground inspection, maintenance and staff productivity through implementation of automated FULCRUM ® playground inspection program.
- Initiated Toronto Ravine Strategy to preserve & promote nature, working in consultation with City Planning, Toronto Water and Toronto Region Conservation Authority.
- Accomplished the 84 kilometre multi-use Pan Am Path which connects residents and trail users across the City.

2016 Initiatives Planned

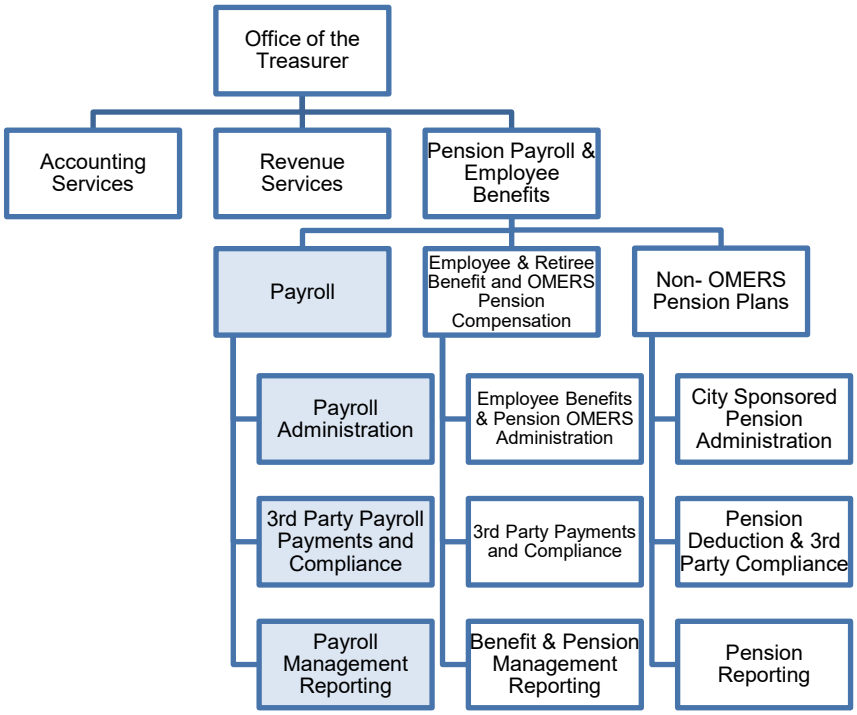
- Continue addressing the Emerald Ash Borer (EAB) tree infestation, city-wide until 2019 while maintaining Urban Forestry core service levels.
- Initiate planning,
- Participate in the development of key significant policies to guide the enhancement of parks system and planning, including Parks and Recreation Facilities Master Plan, Parkland Acquisition Strategy and TOCore study with City Planning.
- Advance Parks Plan 2013-2017 initiatives by providing new and additional park amenities across Toronto including shade structures, outdoor ping pong tables and outdoor fitness equipment.
- Develop organic horticulture maintenance guidelines based on practices at Corktown Common and plan to pilot these guidelines at additional park locations to maintain quality parks.

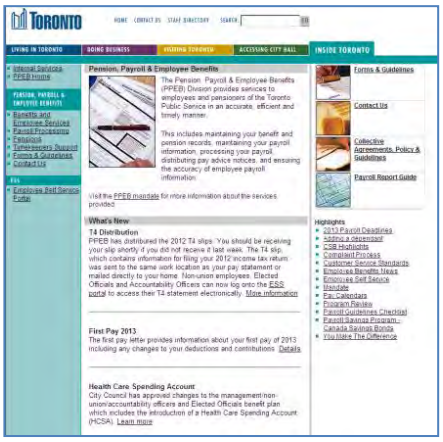
Factors Influencing the Results of Municipalities

The results of each municipality can be influenced to varying degrees by factors such as:

- Service delivery: differences in service standards established by municipal councils (e.g., types of amenities maintained, frequency of grass cutting).
- Geographic location: varying topography affects the mix of natural and maintained hectares of parkland in each municipality as well as the number of parks and size of average park.
- Environmental factors: soil composition, weather patterns, etc.
- Population density: higher densities may mean more intense usage and require different types of maintenance strategies (e.g., irrigation, artificial turf, sport field and pathway lighting). More intense use of natural parkland can also necessitate more maintenance.
- Changing demographics and community use: increased demand for large social gatherings and various other sports.

Payroll Services





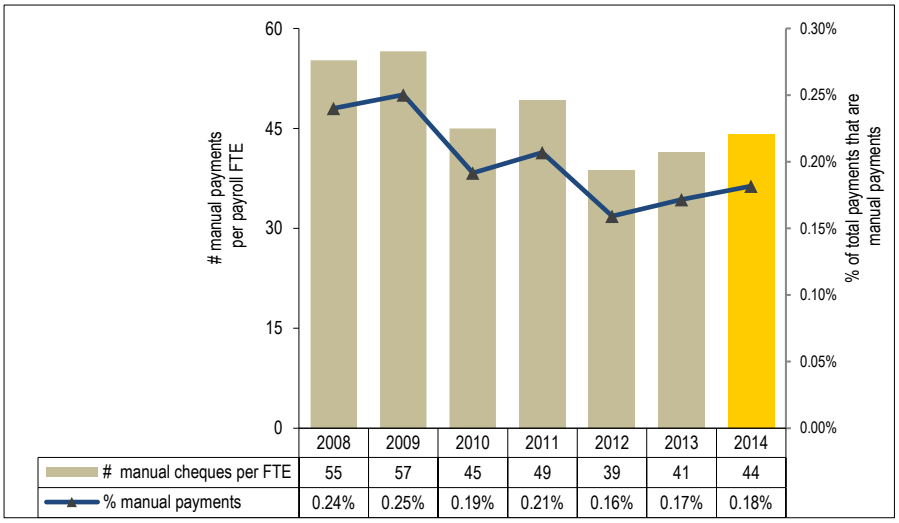
Shaded boxes reflect the activities covered in this section of the report.

The objective of Payroll Services is to ensure that employees are paid accurately and on time with the correct employee withholding and deduction amounts and City contributions remitted within specified timeframes.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Customer Service Measures				
How often do manual payroll payments have to be issued?	Number of Off-Cycle Manual Payments per Payroll FTE – (Customer Service)	**Stable** **Number of manual payments is low and stable**	**2** **Lower rate of manual payments compared to others**	24.1 24.2 pg 3
	% of all Payroll Payments that are Manual Payments – (Customer Service)	**Stable** **Percentage of manual payments is low and stable**	**N/A**	24.1 pg. 3
Efficiency Measures				
What does it cost to process a payroll cheque or direct deposit?	Operating Cost per Payroll Direct Deposit and Cheque – (Efficiency)	**Decrease** **Cost per cheque/deposit decreased**	**3** **High cost per cheque/deposit compared to others**	24.3 24.4 pg. 4
How many cheques or direct deposits are processed by each payroll employee?	Number of Payroll Direct Deposits and Cheques per Payroll FTE – (Efficiency)	**Stable** **Number of cheques/deposits per FTE is stable**	**3** **Low number of cheques/deposits per FTE compared to others**	24.5 24.6 pg. 4
Overall Results		Service Level Indicators (Resources): N/A Performance Measures (Results): 1 - Favorable, 3 - Stable, 0 - Unfavorable; 100% favorable or stable	Service Level Indicators (Resources): N/A Performance Measures (Results): 0 - 1st quartile, 1 - 2nd quartile, 2 - 3rd quartile, 0- 4th quartile; 33% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 12 municipalities.

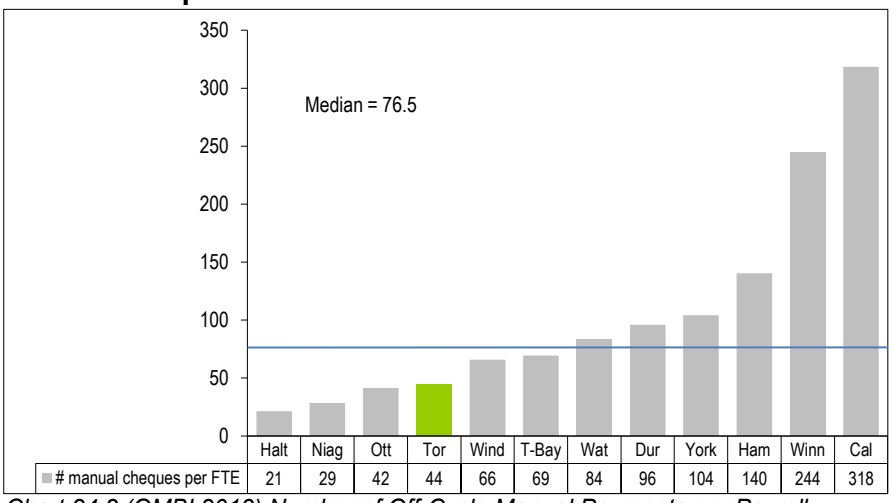
How often do manual payroll payments have to be issued in Toronto?



	2008	2009	2010	2011	2012	2013	2014
# manual cheques per FTE	55	57	45	49	39	41	44
% manual payments	0.24%	0.25%	0.19%	0.21%	0.16%	0.17%	0.18%

Chart 24.1 (City of Toronto) Number of Off-Cycle Manual Payments per Payroll FTE and % of all Payroll Payments that are Manual Payments (Customer Service)

How does Toronto's rate of manual payroll payments compare to other municipalities?



	Halt	Niag	Ott	Tor	Wind	T-Bay	Wat	Dur	York	Ham	Winn	Cal
# manual cheques per FTE	21	29	42	44	66	69	84	96	104	140	244	318

Chart 24.2 (OMBI 2013) Number of Off-Cycle Manual Payments per Payroll FTE (Customer Service)

Municipalities strive to process all payroll direct deposits and cheques during regular payroll cycles, to minimize inconveniences to employees. Making manual payments (cheques or direct deposits) that are outside the normal payroll cycle is very inefficient.

Off-cycle manual payments include payments for adjustments and reversals that result in a change to net pay. They can provide some indication of the accuracy and timeliness of payroll processes.

Chart 24.1 provides the number of manual off-cycle payments that were made in Toronto between 2008 and 2014 per payroll full- time equivalent (FTE) employee, which are represented as columns relative to the left axis. These results have remained fairly stable over this period. In 2014 these manual payments represented only 0.18% of all payments made, reflected as a line graph relative to the right axis.

When compared to other municipalities, Toronto's ranks fourth of twelve municipalities (second quartile) in terms of having the lowest rate of manual payments as reflected in Chart 24.2.

What does it cost in Toronto to process a payroll cheque or direct deposit?

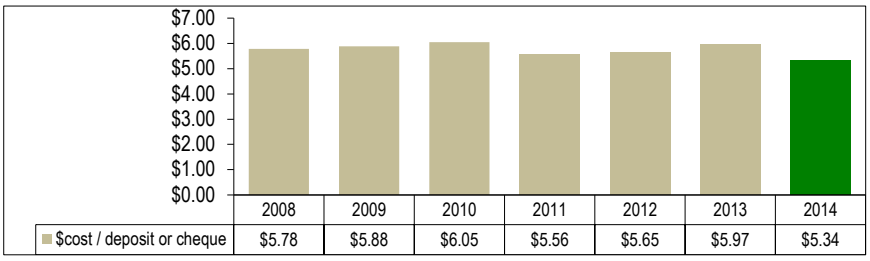


Chart 24.3 (City of Toronto) Operating Cost per Payroll Direct Deposit and Cheque (Efficiency)

How does Toronto's cost to process a payroll cheque or direct deposit compare to other municipalities?

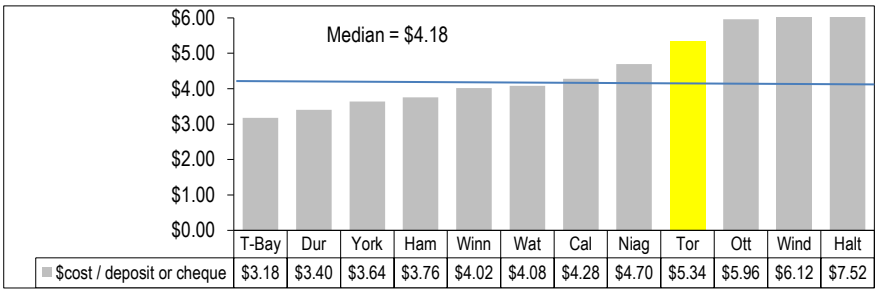


Chart 24.4 (OMBI 2013) Operating Cost per Payroll Direct Deposit and Cheque (Efficiency)

How many cheques or direct deposits are processed by each payroll employee in Toronto?

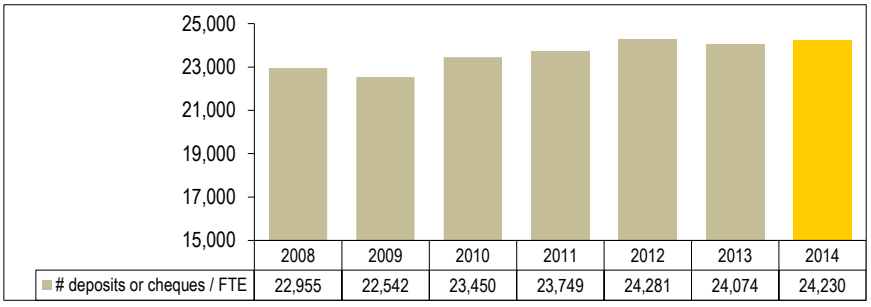


Chart 24.5 (City of Toronto) Number of Payroll Direct Deposits and Cheques per Payroll FTE (Efficiency)

How does the number of cheques or direct deposits processed by payroll employee in Toronto compare to other municipalities?

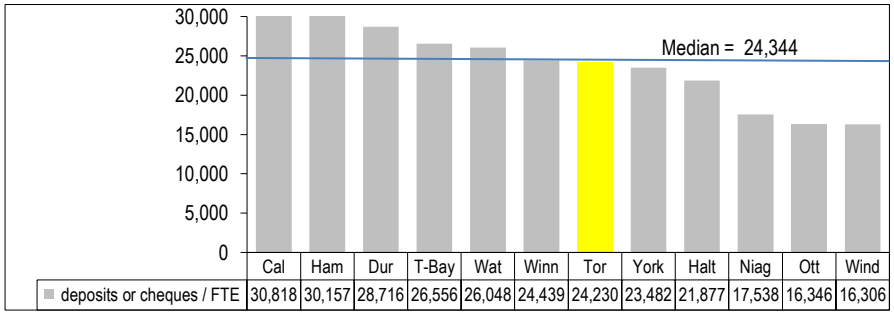


Chart 24.6 (OMBI 2013) Number of Payroll Direct Deposits and Cheques per Payroll FTE (Efficiency)

Charts 24.3 to 24.6 provide information on two different measures of payroll efficiency and productivity:

- The payroll operating cost to process a direct deposit or cheque; and
- The number of payroll direct deposits and cheques that are processed by each full time equivalent (FTE) payroll employee.

Chart 24.3 provides Toronto's operating cost per payroll direct deposit or cheque from 2008 through 2014 and shows that costs decreased in 2014.

In relation to other municipalities, Toronto's 2014 cost per direct deposit or cheque ranks ninth of twelve (third quartile) in terms of the lowest cost, as shown in Chart 24.4.

Chart 24.5 provides the number of direct deposits and cheques, (including manual cheques) that were processed from 2008 through 2014 per payroll FTE. Results were stable in 2014.

As shown in Chart 24.6, Toronto ranks seventh of twelve (third quartile) in terms of having the highest numbers of direct deposits and cheques (including manual cheques) processed per payroll FTE.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of the Payroll, Pension and Employee Benefits Division:

2015 Initiatives Completed/Achievements

- Implementation of enhanced employee self-service functionality and, implementation of Manager Self Service functionality to automate payroll business processes through electronic work flow to reduce the reliance on paper and manual processes.
- Completed the RFP process and commenced the project to implement an updated SAP cross application time keeping system (CATs) and to design and implement a Time Attendance and Scheduling System.
- Produced 3rd party mandatory, statutory and legislated remittances, accurately and on time, 100% of the time, during 2015.

2016 Initiatives Planned

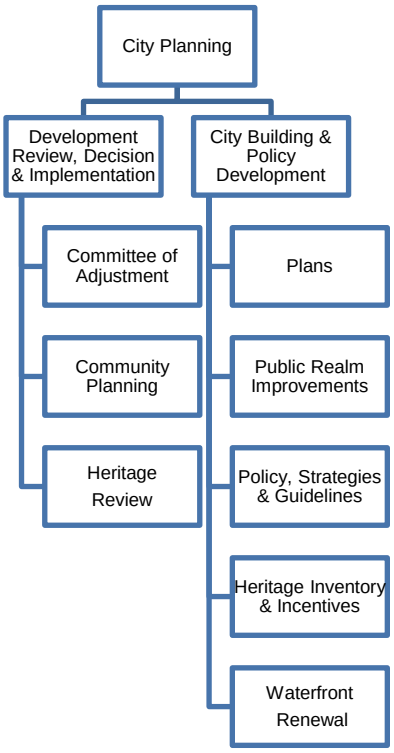
- Continuing upgrades to Payroll Systems & Technology Platforms such as Employee Self Service Portal/Management Self Service Portal (ESS/MSS) and the SAP timekeeping application (CATS)
- Time, Attendance & Scheduling System (TASS) will be implemented for TPS and PF&R in the third quarter of 2016. The TASS solution can then be rolled out to other divisions who have similar requirements in 2017 and beyond.

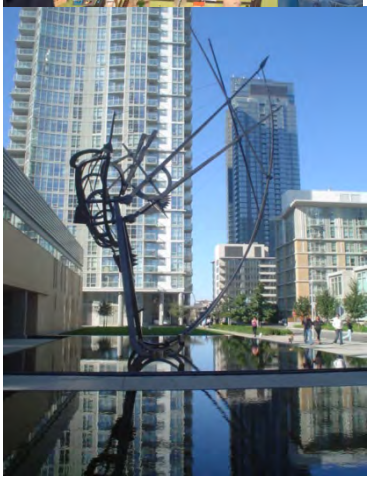
Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Organizational form: centralized versus de-centralized nature of time and data entry. Costs related to time and data entry have been excluded for comparability. Any costs associated with benefits administration and employee master data maintenance/administration have been excluded from these results and included in those of Human Resources for benchmarking purposes.
- Policy and practices: provision of this service in-house vs. contracted and differences in payroll structure and responsibilities.
- Processes: differences in the number of pay periods (e.g., weekly versus bi-weekly, requirements for multiple pay schedules for various groups within the organization).
- Staffing mix: salary vs. hourly rate and/or part-time vs. full time employees and the associated level of support required.
- Number of union contracts: the number of unions, contract settlements resulting in retroactive payments, complexity of the collective bargaining agreement terms and corporate policies may be a factor in the creation of replacement cheques and demand for service.

Planning Services





The City Planning Division guides the way the city looks and grows. City Planning works with the community and other City divisions to set goals and policies for development, while addressing important social, economic and environmental concerns

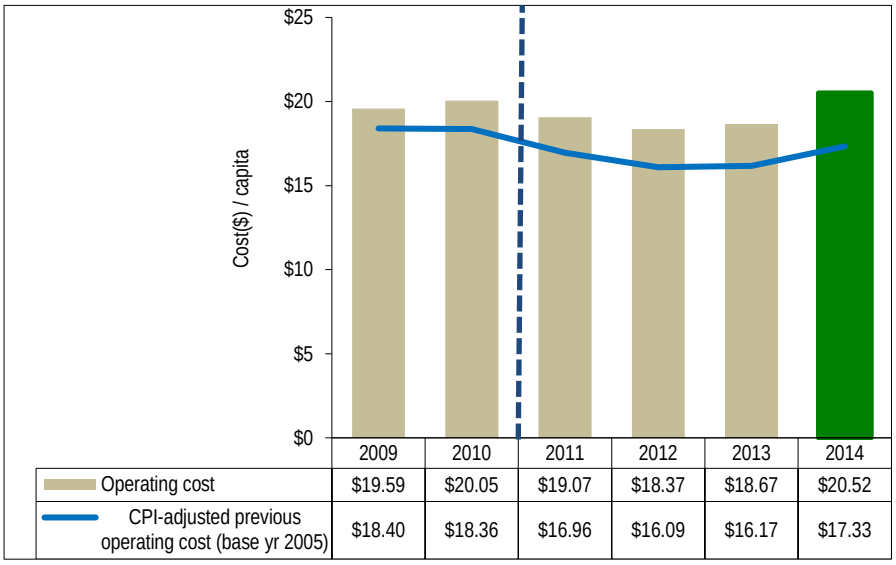
Planning involves:

- Community Planning – offers advice to Council on development projects after consulting with members of the public and City Divisions, and after reviewing and analyzing all parts of a development project.
- Strategic Initiatives, Policy & Analysis – develops the City's Official Plan, Zoning By-law and planning policy based on extensive research on land use, housing, community services and the environment while monitoring and improving Divisional performance.
- Urban Design – promotes high quality design for Toronto's streets, parks and open spaces. It guides how buildings are located, organized and shaped on a particular piece of land. Also administers and promotes heritage preservation projects and programs.
- Transportation Planning – works with governmental partners to plan and implement transit improvements while discouraging automobile dependence and encouraging alternative forms of transportation such as walking and cycling.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service / Activity Level Indicators				
How much is spent on planning services?	Operating Cost of Planning Services per Capita (Service Level indicator)	Increase Spending for Planning per capita increased (service level indicator)	4 Lower rate of planning spending per capita compared to others (service level indicator)	25.1 25.2 pg. 3
How many development applications are received?	Number of Development Applications Received per 100,000 Population - (Activity Level indicator)	Increase Number of development applications received increased (activity level indicator)	4 Lower rate of development applications received compared to others (activity level indicator) Reflects larger, more complex proposals with more residential units and space	25.3 25.4 pg. 4
How many community meetings are planning staff organizing?	Number of Non-Statutory Civic Engagement Community Meetings Organized by City Planning Staff – (Activity Level)	Increased Number of meetings organized increased (activity level indicator)	N/A	25.5 pg. 5
Overall Results		Service/ Activity Level Indicators (Resources) 3 – Increase 0 - Stable 0 - Decrease 100% stable or increased Performance Measures (Results) 0 - Favorable 0 - Stable 0 - Unfavorable 0% favorable or stable	Service/ Activity Level Indicators (Resources) 0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile 0% above median Performance Measures (Results) 0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 0% at or above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 10 municipalities.

How much is spent on planning services in Toronto?



	2009	2010	2011	2012	2013	2014
Operating cost	$19.59	$20.05	$19.07	$18.37	$18.67	$20.52
CPI-adjusted previous operating cost (base yr 2005)	$18.40	$18.36	$16.96	$16.09	$16.17	$17.33

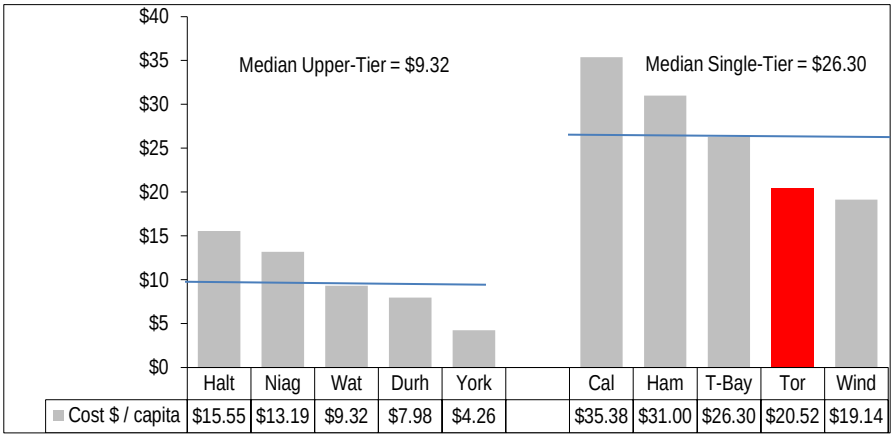
Chart 25.1 (City of Toronto) Operating Cost of Planning Services per Capita (Service Level Indicator)

Planning Services in Toronto includes the following:

- Community Planning &
- Committee of Adjustment activity;
- Strategic Initiatives, Policy & Analysis;
- Urban Design;
- Transportation Planning and

Chart 25.1 reflects Toronto's costs for all of these functions expressed on a cost per capita basis. It provides an indication of the amount of resources or service level devoted to Planning Services.

How does the cost of planning services in Toronto compare to other municipalities?



	Halt	Niag	Wat	Durh	York		Cal	Ham	T-Bay	Tor	Wind
Cost $ / capita	$15.55	$13.19	$9.32	$7.98	$4.26		$35.38	$31.00	$26.30	$20.52	$19.14

Chart 25.2 (OMBI 2014) Operating Cost of Planning Service per Capita (Service Level)

The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

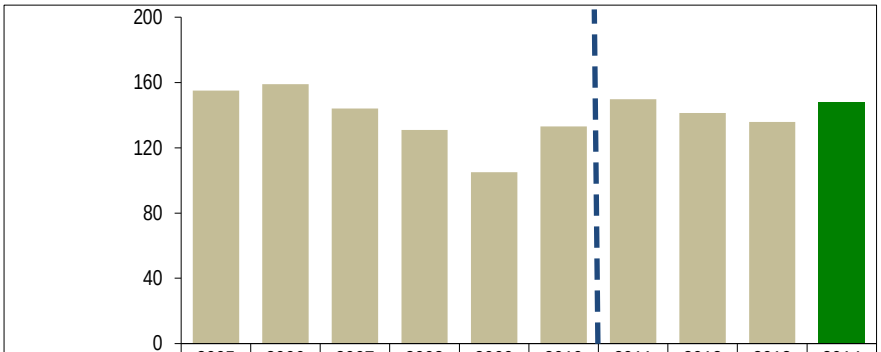
To reflect the impact of inflation, Chart 25.1 also provides Consumer Price Index (CPI) adjusted operating costs, which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2005.

Chart 25.2 compares Toronto's 2014 cost per capita to other municipalities providing an indication of the amount of resources devoted to planning services. These municipalities have been separated into two groups:

- Upper-tier municipalities, who jointly provide planning services with the local (lower-tier) municipalities.
- Single-tier municipalities (including Toronto) where that municipality is the sole provider of planning services.

When compared to other single-tier municipalities, Toronto has the second lowest cost per capita/service levels, well below the median of single-tier municipalities.

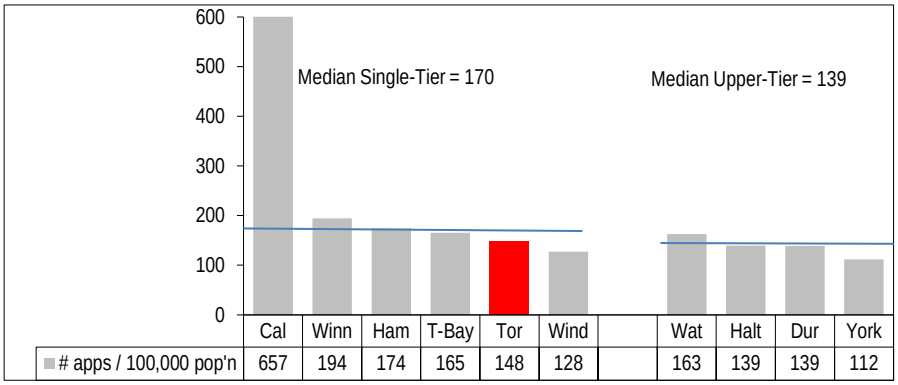
How many development applications are received in Toronto per 100,000 population?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total # applications	4,108	4,288	3,935	3,597	2,866	3,694	4,051	3,875	3,766	4,164
# apps /100,000 pop'n	155	159	144	131	105	133	150	141	136	148

Chart 25.3 (City of Toronto) Number of Development Applications Received per 100,000 Population (Activity Level Indicator)

How many development applications per 100,000 people does Toronto receive in relation to other municipalities?



	Cal	Winn	Ham	T-Bay	Tor	Wind		Wat	Halt	Dur	York
# apps / 100,000 pop'n	657	194	174	165	148	128		163	139	139	112

Chart 25.4 (OMBI 2014) Number of Development Applications Received per 100,000 Population (Service Level)

Community planning and the reviewing and processing of development applications are some of the services provided by City Planning.

One way of comparing volumes of activity is to examine the number of development applications received. This includes official plan amendments, zoning by-law amendments, subdivision plans, condominium plans, condominium conversion plans, minor variances, and consents, exemptions from part lot control and site plan approvals.

Chart 25.3 shows Toronto's total number and rate of development applications received per 100,000 population, which increased in 2014.

The number of applications received is strongly affected by market conditions, changes to Provincial legislation, and the timing of work within the development approvals process, which can span over a year and differ from the year applications are received.

Development activity fluctuates with market conditions. Activity in 2014 decreased for residential units with a total of 9,551 residential units completed compared to 14,542 in 2013. In 2015, completions reached a record high 30,749 units, more than double the average of the past 15 years. Development applications increased with 4,164 applications received in 2014 compared to 3,766 applications received in 2013. A limitation of this measure is that relates to application intake in a calendar year, however the actual work to process the applications may continue long after the year of application intake. Consequently, the pace of application submission can vary significantly from one year to the next, leading to dramatic changes in the result for this measure, but not necessarily reflecting Planning's workload.

For the purposes of this report, results of the ten OMBI members have been separated into two groups; comparisons between municipalities should only be made within those groups. Single-tier municipalities, such as Toronto, deal with a wider range of planning applications within their municipality. Upper-tier municipalities are regional municipalities and their results exclude those of their local municipalities that are also involved in the development review, processing and approval process.

Chart 25.4 compares the 2014 number of development applications received in Toronto to other municipalities. Of the single-tier municipalities, Toronto ranks fifth of six (fourth quartile) in terms of having the highest rate of development applications received. This is reflective of the fact that much of the work in Toronto relates to re-development as opposed to new development. The individual development proposals are becoming larger and more complex on average over time, comprised of more residential units and greater gross floor area. The

increasing scope, scale and complexity require additional staff time to ensure the applications meet all requirements. It should be noted that the City of Toronto handles Official Plan Amendments and Rezonings through a single review process, reducing the count of individual applications.

In 2014, the City's housing starts were about 11,670 or 39% of the Greater Toronto Area. Thirty-one percent of the GTA's housing completions were in Toronto at about 9,550, the highest among the GTA municipalities. In the past five years, 85,100 units were started and 67,500 units were completed in the City. The review and recommendations for approval of these units represents considerable staff effort.

How many community meetings are planning staff organizing in Toronto?

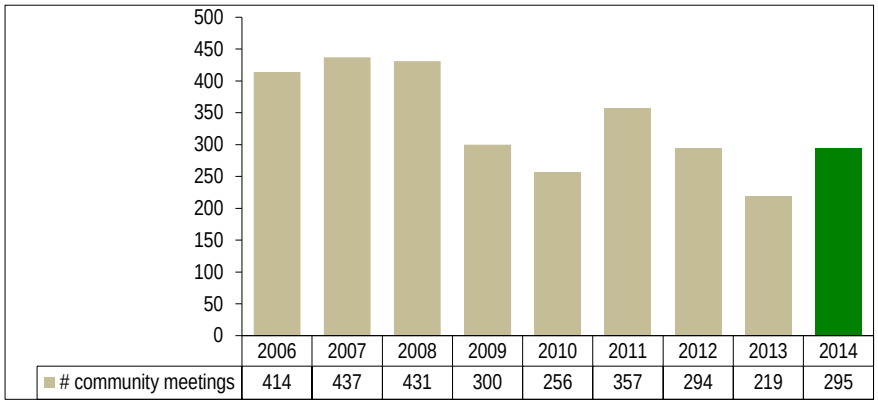


Chart 25.5 (City of Toronto) Number of Non-Statutory Civic Engagement Community Meetings Organized by City Planning Staff (Activity Level)

Chart 25.5 shows the number of non-statutory civic engagement community meetings organized by City Planning staff.

In 2014, through these meetings, staff engaged 13,291 residents and members of the public about the choices and consequences of new development and infrastructure.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of Toronto's Planning Services:

2015 Achievements

- Advanced the Official Plan and Municipal Comprehensive Reviews, including Council approval of environment and neighbourhood policies. Previously adopted OPA 199 on heritage policies was brought into force in May, 2015 following a mediation settlement with OMB appellants.
- Case management of large projects including: 1 Bloor West, Honest Ed's and Mirvish Village (571 to 597 Bloor Street West, 738 to 782 Bathurst Street, 26 to 38 Lennox Street, 581 to 603 and 588 to 612 Markham Street), and 410 Front Street West (The Well).
- Reviewed applications for alterations to Heritage Buildings for a growing inventory.
- Completion of several Area Studies, including Ellesmere East Employment Node Study, Tippet Road Regeneration Area Study, St. Clair Avenue West Area Specific Policy Review, Downtown East Official Plan Amendment, Kensington Market Restaurant and Bar Study, and Bathurst Quay Precinct Plan – Phase 1.
- Completed (and projected completions) of five Heritage Conservation District Studies or Plans in 2015 (Yonge Street HCD Study & Plan, Madison Avenue HCD Plan, St. Lawrence HCD Plan, Garden District HCD Plan).
- Interim milestone reached on TOcore: Planning Toronto's Downtown through Council adoption of Phase 1 Summary Report.
- Undertook a range of public consultation initiatives including the continuation of Planners in Public Spaces, Chief Planner Roundtables, and the launch of the Toronto Planning Review Panel.
- Completed the 2015 Toronto Employment Survey, and analyzed and published 2014 Toronto Employment Survey bulletin and "How does the City Grow?" 2015 bulletin.
- Significant progress on key city-wide Urban Design initiatives, including the Mid-Rise Building Performance Standards Monitoring and Townhouse and Low-rise Apartment Building Guidelines. Advancement of site-specific Urban Design Guidelines, including Forest Hill Urban Design Guidelines and Bayview Townhouse Guidelines.
- Organized and hosted the 25th anniversary of the Toronto Urban Design Awards to recognize urban design best practices.

2016 Planned Initiatives

- Continue to process development applications that contribute to the health, growth and tax base of the City.
- Implement legislative changes under the Planning Act, Ontario Heritage Act and the City of Toronto Act, and respond to emerging policy changes, such as provincial policy statements, etc.
- Finalize the Zoning By-law Project, including addressing Ontario Municipal Board appeals and implementation.
- Undertake significant transportation and transit initiatives including: Travel Demand Forecasting, Relief Line Assessment Study, Scarborough Subway Extension, SmartTrack, Feeling Congested Official Plan Review of Transportation Policies, and Metrolinx Big Move Plan Review and Update.

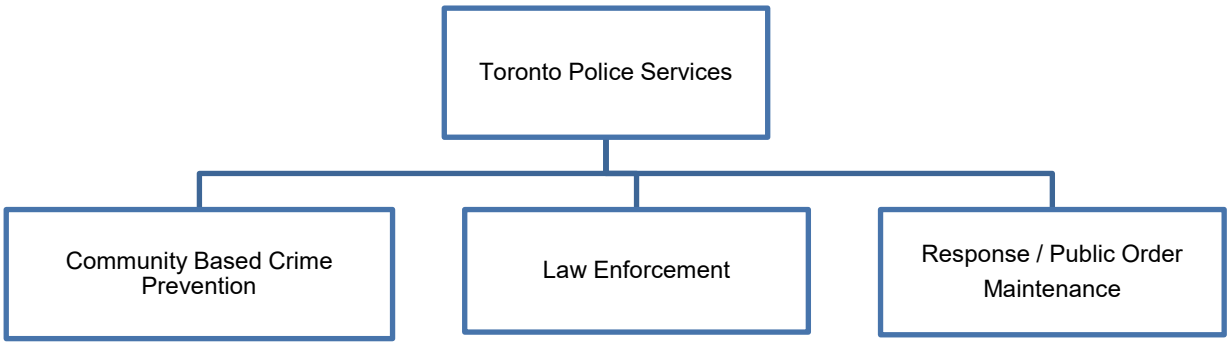
- Undertake major revitalization initiatives/studies, including Dufferin Street and Wilson Regeneration Area Study.
- Undertake area-based studies including Queen Street East Leslie Street to Coxwell Avenue Planning Study, Humbertown Land Use Review – Phase 2, and South of Eastern Strategic Direction (Phase 1).
- Respond to increased demand for Heritage Conservation District studies and plans.

Factors Influencing Results of Municipalities

The results of each municipality found in the charts included in this report are influenced to varying degrees by factors such as:

- Application variables: type, mix, and complexity (in terms of scope and magnitude) of applications received.
- Government form: level of municipal governance (i.e., single-tier vs. upper- or two-tier) will impact the review process. Some applications may require dual review while other applications may only require single-tier review as upper-tier governments do not process some types of applications.
- Organizational structure: differences among the municipalities can affect the process of reviewing applications by departments outside of planning (e.g., infrastructure).
- Public consultation: cost to process a given application can be affected by Council's decisions regarding the opportunities for public participation in the planning process.
- Growth management: activities impact workloads and costs of service.

Police Services



Under the *Police Services Act*, municipalities are responsible for the provision of effective police services to satisfy the needs of their communities. Municipalities are also required to provide the administration and infrastructure necessary to support such services. For their part, police agencies must create and implement strategies, policies and business models that meet the specific needs and priorities of their local communities.

Police services include, at a minimum, the following:

- Crime prevention;
- Law enforcement;
- Victims' assistance;
- Maintenance of public order; and
- Emergency response services.

Crime Rates

For the purposes of this report, the incident-based methodology is used for the reporting of Toronto's crime rates to allow for comparisons to other municipalities.

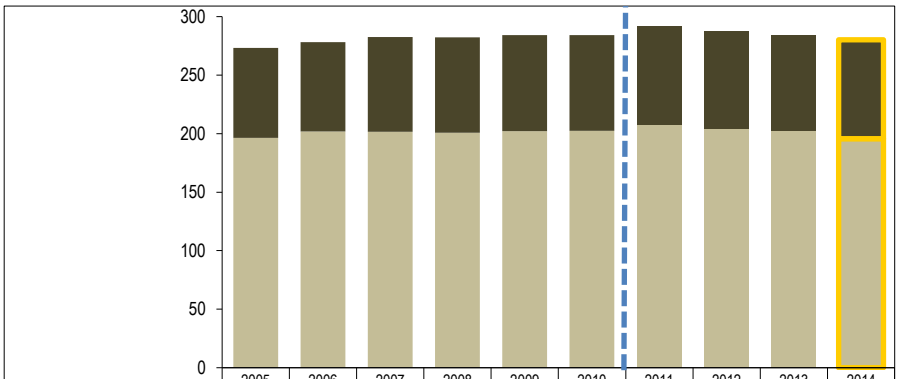
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators / Number of Police Staff				
How many police officers are there?	Number of Police Officers per 100,000 Population - (Service Level)	**Stable** **Number of police officers was stable** **(service level indicator)**	**2** **High rate of police officers compared to others** **(service level indicator)**	26.1 26.2 pg. 5
How many civilians and other staff are there in Police Services?	Number of Civilians and Other Staff per 100,000 Population - (Service Level)	**Stable** **Number of civilian staff was stable** **(service level indicator)**	**1** **Highest rate of civilians and other staff compared to others** **(service level indicator)**	26.1 26.2 pg. 5
How many total staff (police officers and civilians) are there?	Number of Total Police Staff (Officers and Civilians) per 100,000 Population - (Service Level)	**Stable** **Number of total police staff remained stable** **(service level indicator)**	**1** **Higher rate of total police staffing compared to others** **(service level indicator)**	26.1 26.2 pg. 5
Community Impact Measures / Crime Rates				
What is the total crime rate?	Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population -(Community Impact)	**Decrease** **Total crime rate decreased by -3.4% in 2014**	**2** **Low total crime rate compared to others**	26.3 26.4 pg. 6
How has the total crime rate changed in Toronto, compared to other municipalities?	Annual Percentage Change in Rate of Total (Non-Traffic) Criminal Code Incidents - (Community Impact)	**See above**	**2** **Greater rate of decline in crime rate compared to others**	26.5 pg. 6
How is the severity of Toronto's total crime changing?	Total Crime Severity Index-(Community Impact)	**Decrease** **Severity of total crime decreased**	**2** **Lower level of crime severity compared to others**	26.6 26.7 pg. 7
What is the violent crime rate?	Reported Number of Violent – Criminal Code Incidents per 100,000 Population -(Community Impact)	**Decrease** **Violent crime rate down by -2.8% in 2014**	**3** **High rate of violent crime compared to others**	26.8 26.9 pg. 8

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How has the violent crime rate changed in Toronto compared to other municipalities?	Annual Percentage Change in Rate of Violent Crime- (Community Impact)	See above	4 Smaller rate of decrease in violent crime compared to others	26.10 pg. 8
What is the violent crime severity index?	Violent Crime Severity Index-(Community Impact)	Decrease Severity of violent crime decreased	3 Higher severity levels of violent crime compared to others	26.11 26.12 pg. 9
What is the property crime rate?	Reported Number of Property – Criminal Code Incidents per 100,000 Population - (Community Impact)	Decrease Property crime rate down by -5.1% in 2014	2 Low rate of property crime compared to others	26.13 26.14 pg. 10
How has the property crime rate changed in Toronto compared to other municipalities?	Annual Percentage Change in Rate of Property Crime - (Community Impact)	See above	2 Greater rate of decline in property crime compared to others	26.15 pg. 10
What is the youth crime rate?	Number of Youths Cleared by Charge or Cleared Otherwise, per 100,000 Youth Population -(Community Impact)	Increase Youth crime increased by 13% in 2014	2 Lower rate of youth crime compared to others	26.16 26.17 pg. 11
How has the youth crime rate changed in Toronto compared to other municipalities?	Annual Percentage Change in Rate of Youths Cleared by Charge or Cleared Otherwise per 100,000 Youth Population - (Community Impact)	See above	4 Lowest rate of change in youth crime compared to others	26.18 pg. 11
Customer Service Measures - Clearance Rates				
What percentage of the total crimes committed are solved/cleared?	Clearance Rate - Total (Non-Traffic) Criminal Code Incidents – (Customer Service)	Increase Clearance rate for total crime increased	3 Lower clearance rate for total crime compared to others	26.19 26.20 pg. 12

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
What percentage of the violent crimes committed are solved/cleared?	Clearance Rate - Violent Crime – (Customer Service)	**Decrease** **Clearance rate for violent crime decreased**	**4** **Lower clearance rate for violent crime compared to others**	26.21 26.22 pg. 12
Efficiency Measures				
What is the workload of Criminal Code incidents for each police officer?	Number of Criminal Code Incidents (Non-Traffic) per Police Officer – (Efficiency)	**Increase** **Number of Criminal Code incidents/ workload per officer increased**	**4** **Lower rate of Criminal Code incidents/ workload per officer compared to others**	26.23 26.24 pg. 13
Overall Results		Service Level Indicators (Resources): 0 - Increased; 3 - Stable; 0 - Decreased 100% stable or increased Performance Measures (Results): 7- Favorable; 0- Stable; 2 - Unfavourable 78% favorable or stable	Service Level Indicators (Resources): 2 - 1st quartile; 1 - 2nd quartile; 0 - 3rd quartile; 0 - 4th quartile 100% above median Performance Measures (Results): 0- 1st quartile; 6 - 2nd quartile; 3- 3rd quartile; 4- 4th quartile 46% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 12 municipalities.

How many police staff are there in Toronto?



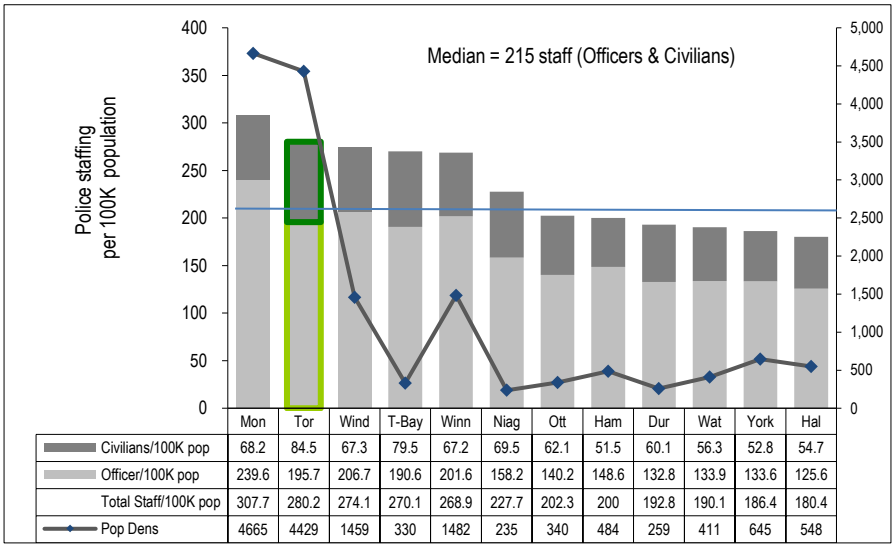
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Police Staff	7,373	7,580	7,713	7,730	7,830	7,877	7,888	7,869	7,869	7,870
All Police Staff / 100K pop'n	273.4	278.2	282.5	282.3	284.1	284.1	297.7	287	283.9	280.2
Civilians / 100K pop'n	77.0	76.3	81.0	81.4	82.0	81.8	84.3	82.9	82.0	84.5
Officers / 100K pop'n	196.4	201.9	201.5	200.9	202.1	202.3	207.4	204.1	201.9	195.7

Chart 26.1 (City of Toronto) Police Staffing per 100,000 Population (Service Level)

The primary method of comparing service levels for police services within a municipality over time and between municipalities is to examine the number of staff.

Chart 26.1 provides Toronto's total number of staff and the rate of officers, civilians and all police staff per 100,000 population. Over the longer term the number of officers has been increasing for initiatives such as anti-gang, provincial courts, and safer communities. Note the results in this chart for 2010 and prior years are not based on the revised population estimates.

How do Toronto's police staffing levels compare to other municipalities?



	Mon	Tor	Wind	T-Bay	Winn	Niag	Ott	Ham	Dur	Wat	York	Hal
Civilians/100K pop	68.2	84.5	67.3	79.5	67.2	69.5	62.1	51.5	60.1	56.3	52.8	54.7
Officer/100K pop	239.6	195.7	206.7	190.6	201.6	158.2	140.2	148.6	132.8	133.9	133.6	125.6
Total Staff/100K pop	307.7	280.2	274.1	270.1	268.9	227.7	202.3	200	192.8	190.1	186.4	180.4
Pop Dens	4665	4429	1459	330	1482	235	340	484	259	411	645	548

Chart 26.2 (OMBI 2014) Police Staffing Levels per 100,000 Population & Population Density (Service Level)

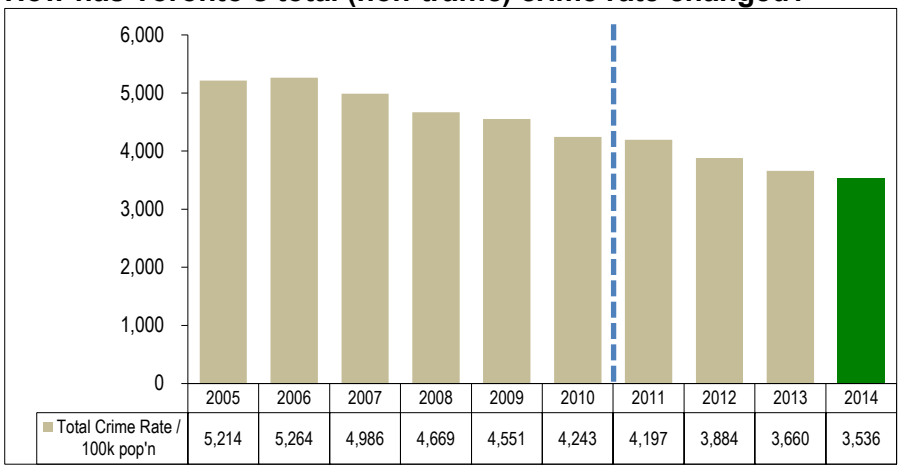
Chart 26.2 compares Toronto's 2014 budgeted number of police officers and civilian staff per 100,000 persons to other municipalities, plotted as columns relative to the left axis. Population density has also been plotted as a line graph relative to the right axis. In terms of having the highest police staffing levels per 100,000 population, Toronto ranks:

- Second of twelve (first quartile) for total police staff;
- Fourth of twelve (second quartile) for officers; and
- First of twelve (first quartile) for civilians and other staff.

Toronto's high staffing levels are attributed to it being an international city requiring specialized services and services at elevated levels that may not be available or necessary in other municipalities. Examples include the Emergency Task Force, Public Safety and intelligence units targeting terrorist groups, providing security for visiting dignitaries, targeting hate crime, Sex Crimes Unit, Fugitive Squad, Mounted Unit, Marine Unit and the Forensic Identification Unit.

The additional commuters, visitors and businesses requiring police services are not taken into account in the population-based measures shown in the charts above. Influxes into the city generally require more officers and may increase crime rates per capita. In general, for all the comparisons made between the municipal police services, it is important to remember that differences in size of commuter/tourist populations, commercial sectors, geography, scale of police operations and the priorities of the individual police services will affect municipal police services measures and indicators.

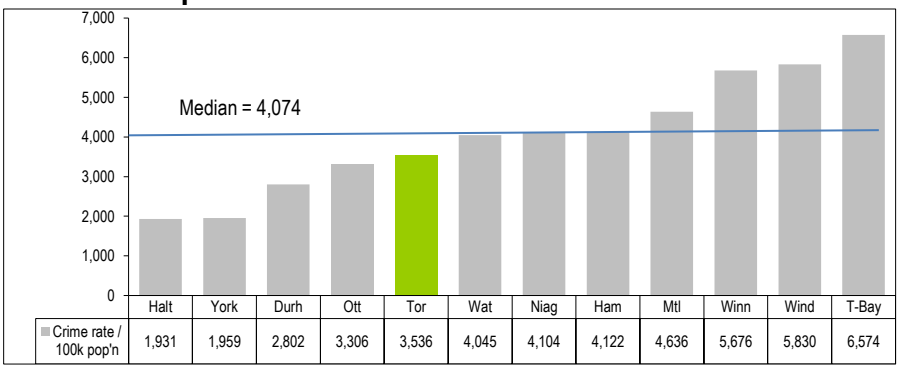
How has Toronto's total (non-traffic) crime rate changed?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Crime Rate / 100k pop'n	5,214	5,264	4,986	4,669	4,551	4,243	4,197	3,884	3,660	3,536

Chart 26.3 (City of Toronto) Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Persons (Community Impact)

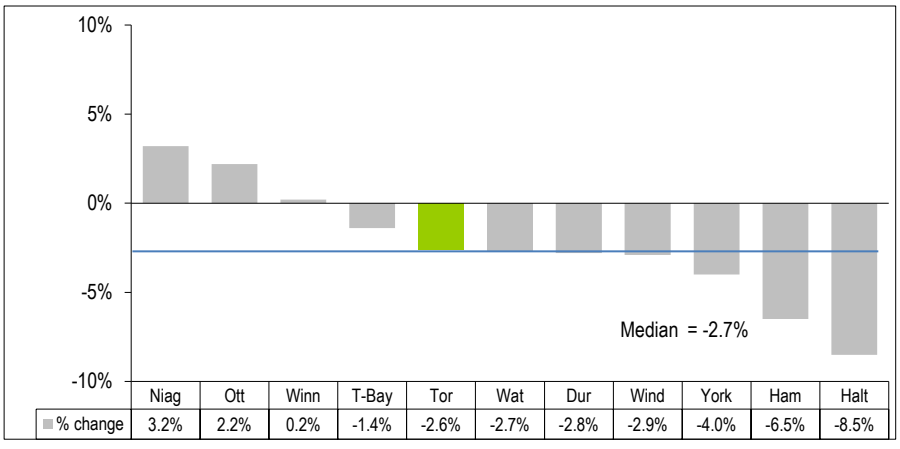
How does Toronto's total (non-traffic) crime rate compare to other municipalities?



	Halt	York	Durh	Ott	Tor	Wat	Niag	Ham	Mtl	Winn	Wind	T-Bay
Crime rate / 100k pop'n	1,931	1,959	2,802	3,306	3,536	4,045	4,104	4,122	4,636	5,676	5,830	6,574

Chart 26.4 (OMBI 2014) Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000 Population (Community Impact)

What was the annual change in the total (non-traffic) crime rate in Toronto compared to other municipalities?



	Niag	Ott	Winn	T-Bay	Tor	Wat	Dur	Wind	York	Ham	Halt
% change	3.2%	2.2%	0.2%	-1.4%	-2.6%	-2.7%	-2.8%	-2.9%	-4.0%	-6.5%	-8.5%

Chart 26.5 (OMBI 2014) Annual % Change in Rate of Total (Non-Traffic) Criminal Code Incidents (Community Impact)

Crime rates are used to measure the extent and nature of criminal activity brought to the attention of the police within a municipality. Unreported crime is not captured.

Chart 26.3 provides Toronto's total (non-traffic) crime rate per 100,000. It excludes *Criminal Code* driving offences such as impaired driving or criminal negligence causing death. Toronto's 2014 total (non-traffic) crime rate decreased by -3.4 per cent. Note that the results for 2010 and prior years are not based on the revised population estimates.

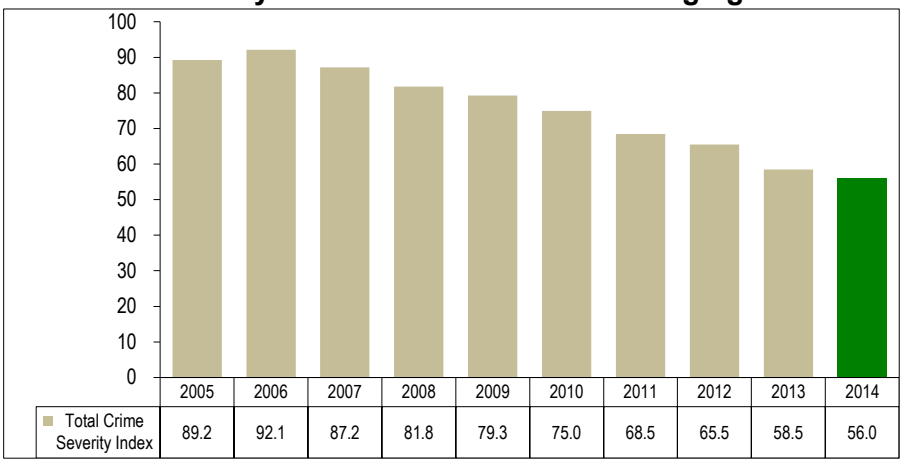
Chart 26.4 compares Toronto's 2014 total (non-traffic) crime rate to other municipalities. Toronto ranks fifth of twelve municipalities (second quartile) in terms of having the lowest total crime rate.

Chart 26.5 compares Toronto's 2014 annual percent change in the total crime rate to other municipalities. Toronto ranks fifth of eleven municipalities (second quartile) in terms of experiencing the greatest rate of decline in the 2014 total crime rate. Crime rates should ideally be examined over a longer period of time (five to ten years) to examine trends.

Numerous factors influence crime rates in municipalities including:

- The public's willingness to report crimes;
- Changes in legislation and policies;
- The impact of police enforcement practices and special operations;
- Demographic, social, and economic changes

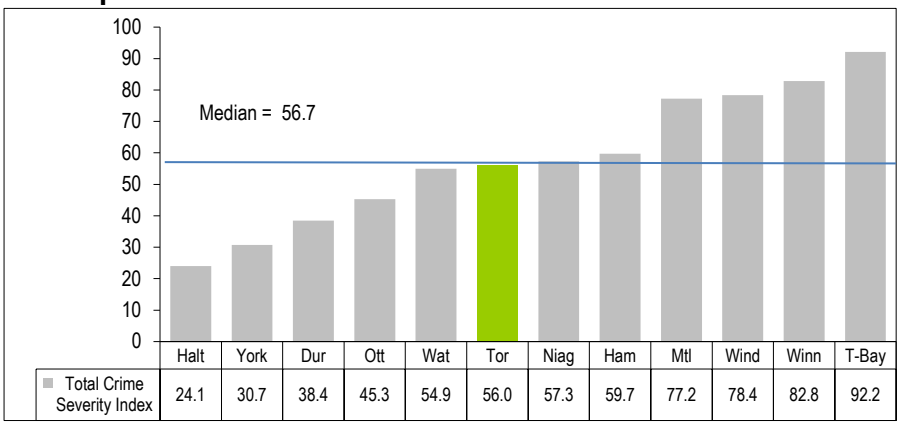
How is the severity of Toronto's total crime changing?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Crime Severity Index	89.2	92.1	87.2	81.8	79.3	75.0	68.5	65.5	58.5	56.0

Chart 26.6 (City of Toronto) Total Crime Severity Index

How does the severity of total crime in Toronto compare to other municipalities?



	Halt	York	Dur	Ott	Wat	Tor	Niag	Ham	Mtl	Wind	Winn	T-Bay
Total Crime Severity Index	24.1	30.7	38.4	45.3	54.9	56.0	57.3	59.7	77.2	78.4	82.8	92.2

Chart 26.7 (OMBI 2014) Total Crime Severity Index

Traditional crime rates are simply a count of all criminal incidents reported to the police in relation to the local population.

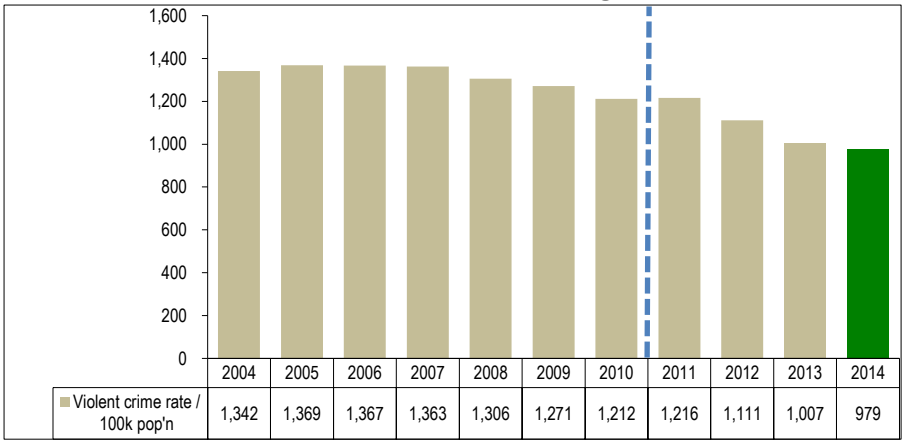
The crime severity index is included in this report for both total crime and violent crime and differs from traditional crime rate methodology.

The crime severity index takes into account not only the volume of a particular crime, but the seriousness of that crime in relation to other crimes.

Chart 26.6 identifies Toronto's total crime severity index from 2005 to 2014 and shows a consistent improving trend, including the decrease seen in 2014.

Chart 26.7 compares Toronto's 2014 total crime severity index to other municipalities. Toronto ranks sixth of twelve (second quartile) in terms of having the lowest total crime severity index.

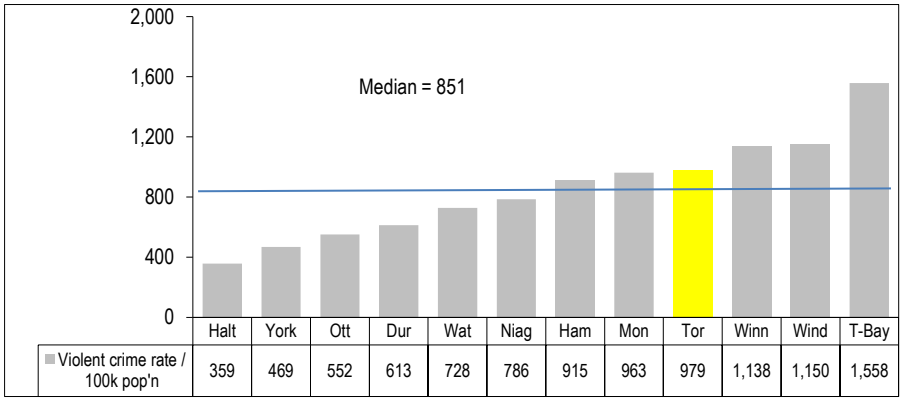
How has Toronto's violent crime rate changed?



	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Violent crime rate / 100k pop'n	1,342	1,369	1,367	1,363	1,306	1,271	1,212	1,216	1,111	1,007	979

Chart 26.8 (City of Toronto) Reported Number of Violent Criminal Code Incidents per 100,000 Persons (Community Impact)

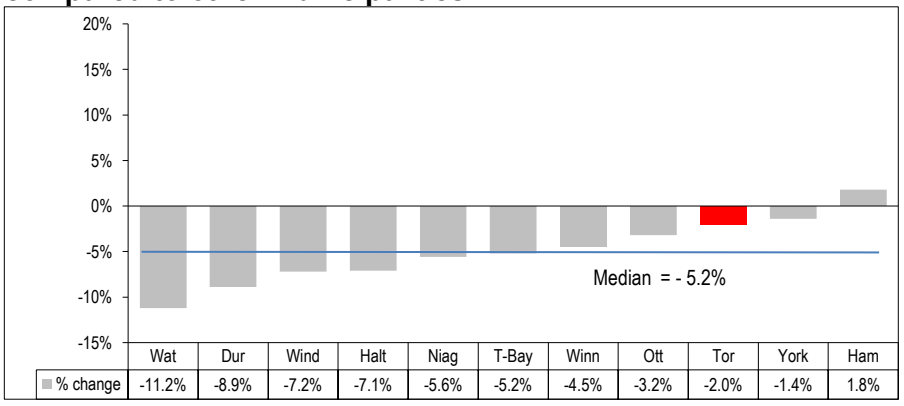
How does Toronto's violent crime rate compare to other municipalities?



	Halt	York	Ott	Dur	Wat	Niag	Ham	Mon	Tor	Winn	Wind	T-Bay
Violent crime rate / 100k pop'n	359	469	552	613	728	786	915	963	979	1,138	1,150	1,558

Chart 26.9 (OMBI 2014) Reported Number of Violent Criminal Code Incidents per 100,000 Population (Community Impact)

What was the annual change in the violent crime rate in Toronto compared to other municipalities?



	Wat	Dur	Wind	Halt	Niag	T-Bay	Winn	Ott	Tor	York	Ham
% change	-11.2%	-8.9%	-7.2%	-7.1%	-5.6%	-5.2%	-4.5%	-3.2%	-2.0%	-1.4%	1.8%

Chart 26.10 (OMBI 2014) Annual % Change in Rate of Violent Crime Incidents (Community Impact)

Chart 26.8 provides Toronto's rate of violent *Criminal Code* incidents reported per 100,000 population. In 2014, the violent crime rate decreased by -2.8 per cent, consistent with the decreasing longer term trend. The results for 2010 and prior years are not based on the revised population estimates.

A violent incident is an offence that involves the use or threat of force against a person. This includes homicide, attempted murder, sexual assault, non-sexual assault, other sexual offences, abduction and robbery. Unreported crime is not captured.

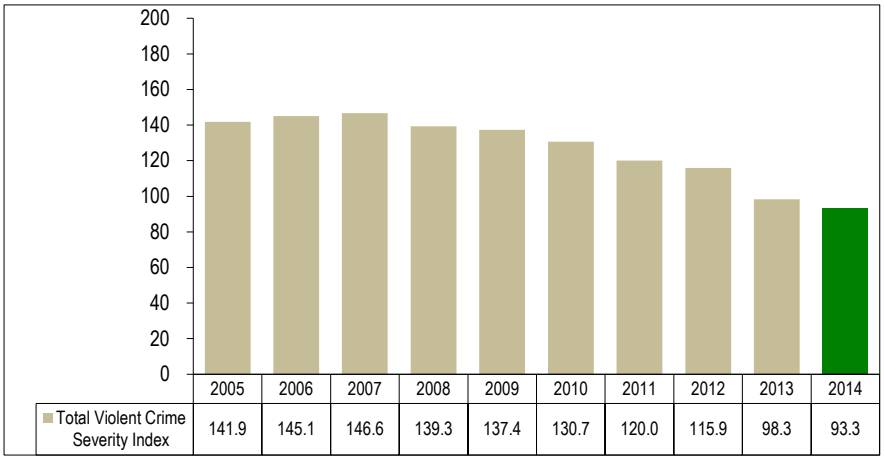
Chart 26.9 compares Toronto's 2014 violent crime rate to other municipalities. Toronto ranks nine of twelve municipalities (third quartile) in terms of having the lowest violent crime rate.

Chart 26.10 compares Toronto's 2014 annual percentage change in the violent crime rate to other municipalities. Toronto ranks ninth of eleven municipalities (fourth quartile) in terms of the greatest rate of decline.

Crime rates should ideally be examined over a longer period of time (five to ten years) to examine trends.

Additional information on police statistics by neighbourhood can be found at Wellbeing Toronto.

How is the severity of Toronto's violent crime changing?



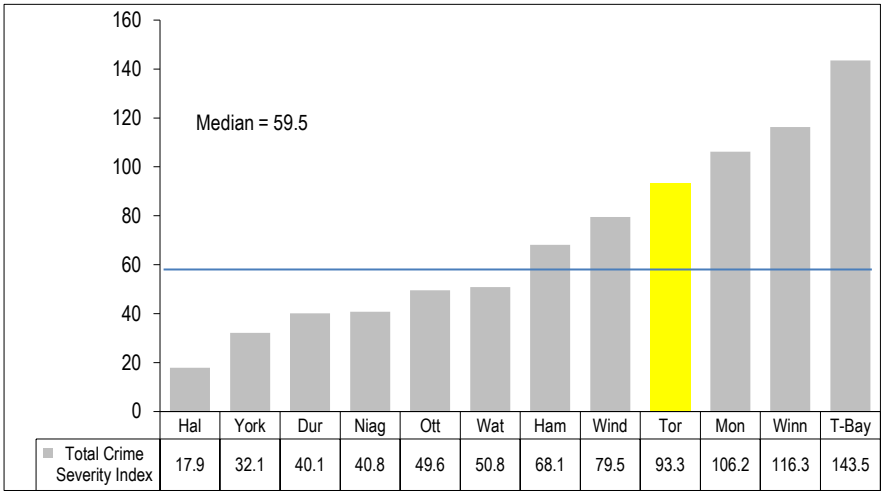
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Violent Crime Severity Index	141.9	145.1	146.6	139.3	137.4	130.7	120.0	115.9	98.3	93.3

Chart 26.11 (City of Toronto) Violent Crime Severity Index

Chart 26.11 identifies Toronto's violent crime severity index from 2005 to 2014, which takes into account not only the volume of a particular violent crime but the relative seriousness of that crime in relation to other violent crimes.

In Toronto, the violent crime severity index has varied more than the traditional violent crime rate (Chart 26.8). Over the longer term, the crime severity index has been decreasing since 2005, showing an improving trend.

How does the severity of violent crime in Toronto compare to other municipalities?

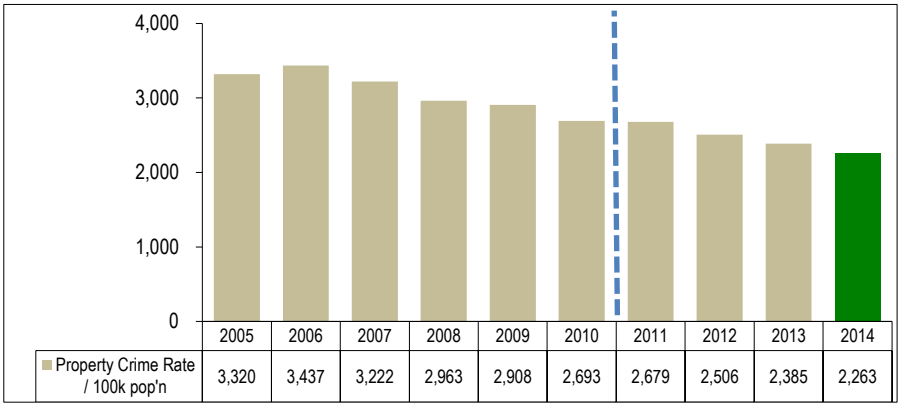


	Hal	York	Dur	Niag	Ott	Wat	Ham	Wind	Tor	Mon	Winn	T-Bay
Total Crime Severity Index	17.9	32.1	40.1	40.8	49.6	50.8	68.1	79.5	93.3	106.2	116.3	143.5

Chart 26.12 (OMBI 2014) Violent Crime Severity Index

Chart 26.12 compares Toronto's 2014 violent crime severity index to other municipalities. Toronto ranks ninth of twelve (third quartile) in terms of having the lowest violent crime severity index.

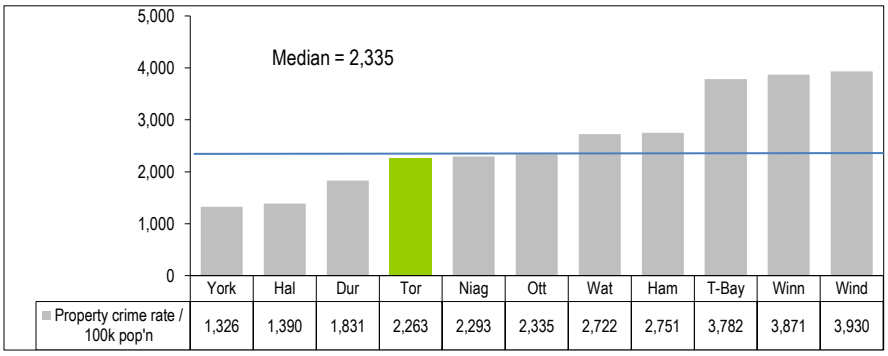
How has Toronto's property crime rate changed?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Property Crime Rate / 100k pop'n	3,320	3,437	3,222	2,963	2,908	2,693	2,679	2,506	2,385	2,263

Chart 26.13 (City of Toronto) Reported Number of Property Criminal Code Incidents per 100,000 Persons (Community Impact)

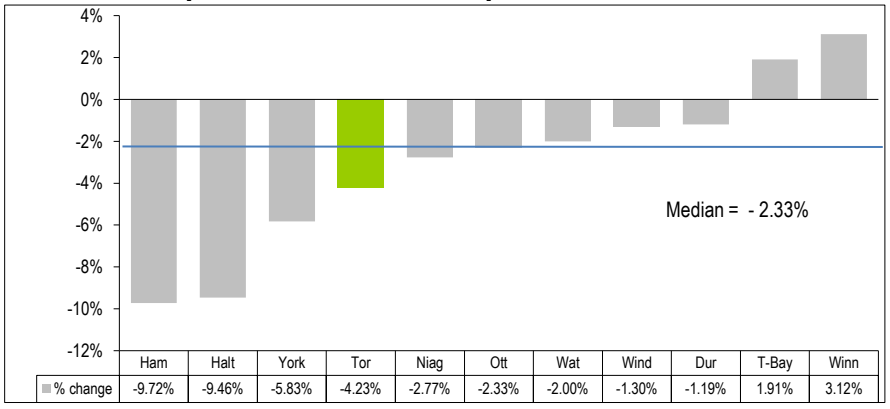
How does Toronto's property crime rate compare to other municipalities?



	York	Hal	Dur	Tor	Niag	Ott	Wat	Ham	T-Bay	Winn	Wind
Property crime rate / 100k pop'n	1,326	1,390	1,831	2,263	2,293	2,335	2,722	2,751	3,782	3,871	3,930

Chart 26.14 (OMBI 2014) Reported Number of Property Criminal Code Incidents per 100,000 Population (Community Impact)

What was the annual change in the property crime rate in Toronto compared to other municipalities?



	Ham	Halt	York	Tor	Niag	Ott	Wat	Wind	Dur	T-Bay	Winn
% change	-9.72%	-9.46%	-5.83%	-4.23%	-2.77%	-2.33%	-2.00%	-1.30%	-1.19%	1.91%	3.12%

Chart 26.15 (OMBI 2014) Annual % Change in Rate of Property Crime Incidents (Community Impact)

Chart 26.13 provides Toronto's rate of property *Criminal Code* incidents reported per 100,000 population. Toronto's property crime rate has been decreasing over time, with a -5.1 per cent decrease experienced in 2014 from the previous year. Even over the long term, property crime rates have dropped significantly since 2005.

The results for 2010 and prior years are not based on the revised population estimates.

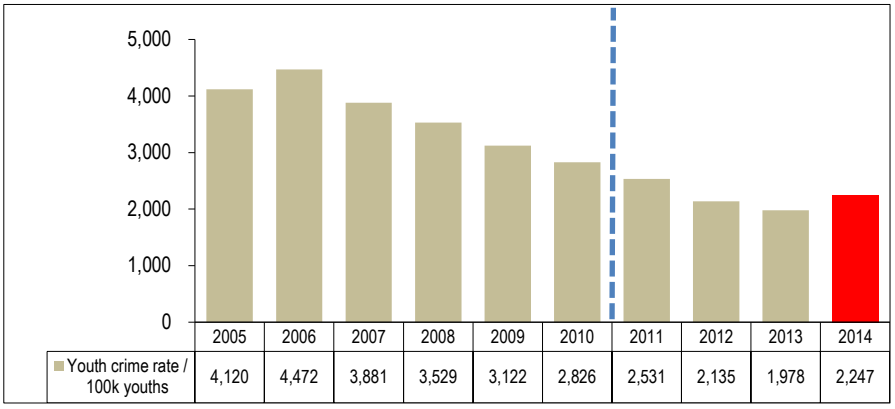
A property incident involves unlawful acts with the intent of gaining property and does not involve the use or threat of violence against an individual.

Property crime includes breaking and entering, motor vehicle theft, incidents of theft over $5,000, theft $5,000 and under, having stolen goods, and fraud. Unreported crime is not captured.

Chart 26.14 compares Toronto's 2014 property crime rate to other municipalities. In terms of having the lowest property crime rate per 100,000, Toronto ranks fourth of eleven municipalities (second quartile).

Chart 26.15 compares Toronto's 2014 annual percentage change in the property crime rate to other municipalities. Toronto ranks fourth of eleven municipalities (second quartile), in terms of having the greatest annual rate of decline.

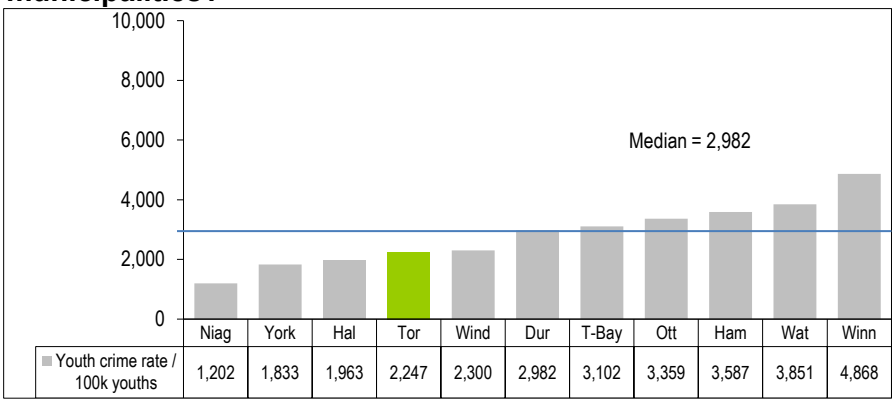
How has Toronto's youth crime rate changed?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Youth crime rate / 100k youths	4,120	4,472	3,881	3,529	3,122	2,826	2,531	2,135	1,978	2,247

Chart 26.16 (City of Toronto) Number of Youth Cleared by Charge or Cleared Otherwise per 100,000 Youth Population (Community Impact)

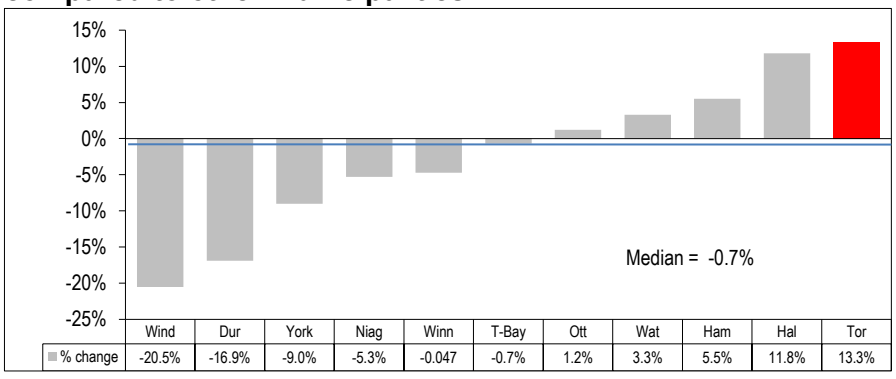
How does Toronto's youth crime rate compare to other municipalities?



	Niag	York	Hal	Tor	Wind	Dur	T-Bay	Ott	Ham	Wat	Winn
Youth crime rate / 100k youths	1,202	1,833	1,963	2,247	2,300	2,982	3,102	3,359	3,587	3,851	4,868

Chart 26.17 (OMBI 2014) Number of Youth Cleared by Charge or Cleared Otherwise per 100,000 Youth Population (Community Impact)

What was the annual change in the youth crime rate in Toronto compared to other municipalities?



	Wind	Dur	York	Niag	Winn	T-Bay	Ott	Wat	Ham	Hal	Tor
% change	-20.5%	-16.9%	-9.0%	-5.3%	-0.047	-0.7%	1.2%	3.3%	5.5%	11.8%	13.3%

Chart 26.18 (OMBI 2014) Annual % Change in Rate of Youth Cleared by Charge or Cleared Otherwise (Community Impact)

The *Youth Criminal Justice Act* (YCJA) recognizes that appropriate and effective responses to youth crime do not always involve the court system. As such, the YCJA encourages the use of out-of-court measures that can adequately hold first-time youth offenders accountable for non-violent, less serious criminal offences. This approach helps address developmental challenges and other needs as young people are guided into adulthood.

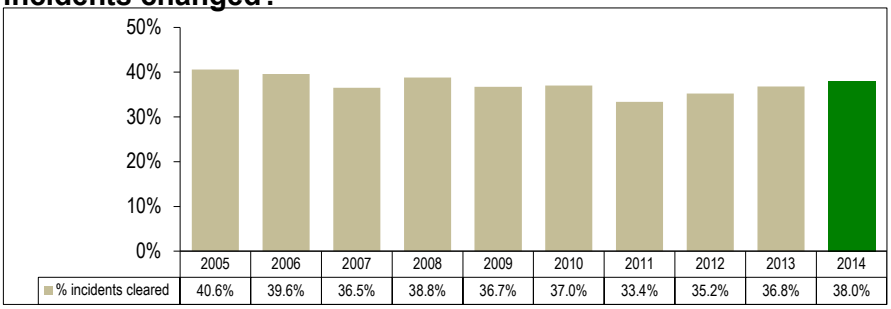
The youth (aged 12-17) crime rate does not include the number of youths who committed crimes but were not apprehended or arrested for their crimes. Therefore, it does not reflect the total number of all crimes committed by youths.

Chart 26.16 summarizes Toronto's youth crime rate per 100,000 youths. It represents youths who were apprehended and either arrested and charged (cleared by charge), or issued a warning or caution without a criminal charge (cleared otherwise). In 2014, Toronto's youth crime rate increased by 13.6 per cent from 2013. The results for 2010 and prior years are not based on the revised population estimates.

Chart 26.17 compares Toronto's 2014 youth crime rate (cleared by charge or cleared otherwise), to other municipalities. Toronto ranks fourth of twelve municipalities (second quartile) in terms of having the lowest youth crime rate.

Chart 26.18 compares Toronto's 2014 annual percentage change in the youth crime rate to other municipalities. Toronto ranks eleventh of eleven municipalities (fourth quartile) in terms of having the greatest rate of decline. Despite the increases observed in Toronto, over the long term, Chart 26.16 shows that youth crime rates have decreased.

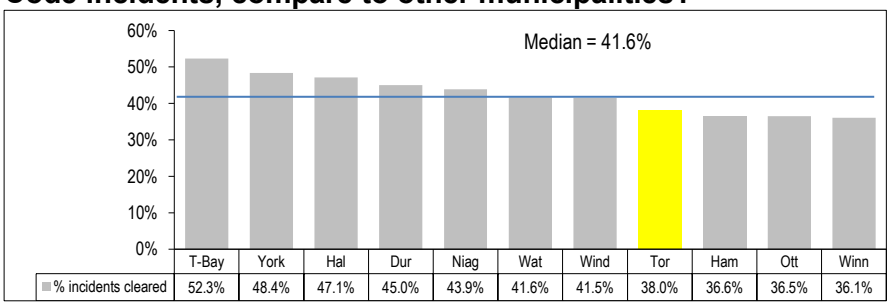
How has Toronto's clearance rate for total Criminal Code incidents changed?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% incidents cleared	40.6%	39.6%	36.5%	38.8%	36.7%	37.0%	33.4%	35.2%	36.8%	38.0%

Chart 26.19 (City of Toronto) Clearance Rate for Total (Non-Traffic) Criminal Code Incidents (Customer Service)

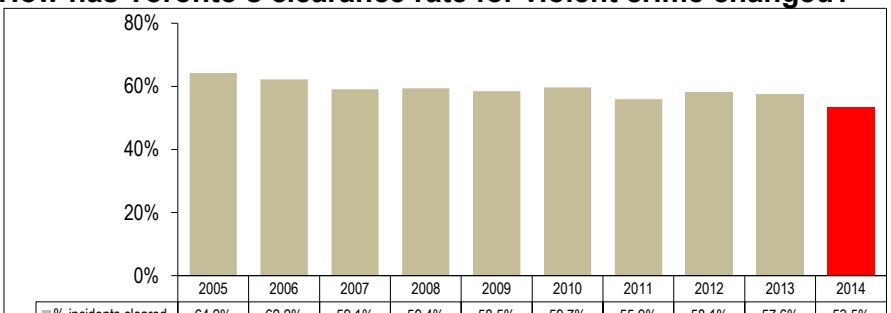
How does Toronto's clearance rate for total (non-traffic) Criminal Code incidents, compare to other municipalities?



	T-Bay	York	Hal	Dur	Niag	Wat	Wind	Tor	Ham	Ott	Winn
% incidents cleared	52.3%	48.4%	47.1%	45.0%	43.9%	41.6%	41.5%	38.0%	36.6%	36.5%	36.1%

Chart 26.20 (OMBI 2014) Clearance Rate for Total (Non-Traffic) Criminal Code Incidents (Customer Service)

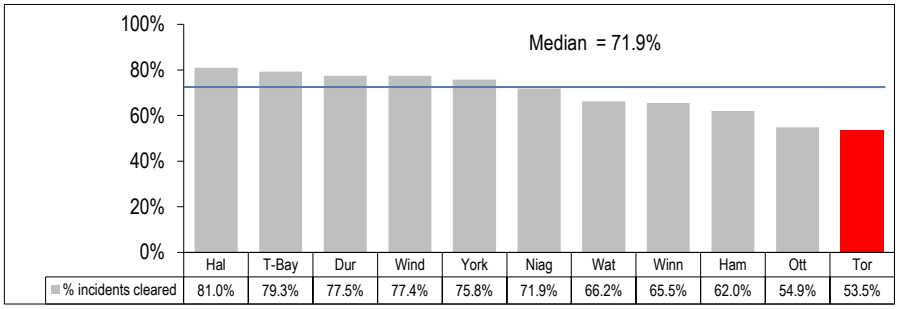
How has Toronto's clearance rate for violent crime changed?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% incidents cleared	64.2%	62.2%	59.1%	59.4%	58.5%	59.7%	55.9%	58.1%	57.6%	53.5%

Chart 26.21 (City of Toronto) Clearance Rate for Violent Criminal Code Incidents (Customer Service)

How does Toronto's clearance rate for violent crime compare to other municipalities?



	Hal	T-Bay	Dur	Wind	York	Niag	Wat	Winn	Ham	Ott	Tor
% incidents cleared	81.0%	79.3%	77.5%	77.4%	75.8%	71.9%	66.2%	65.5%	62.0%	54.9%	53.5%

Chart 26.22 (OMBI 2014) Clearance Rate for Violent Criminal Code Incidents (Customer Service)

Clearance rates provide some indication if reported crimes are being solved. A criminal incident can be considered cleared when a charge is laid, recommended or cleared by other methods. These clearance results are based on the number of *Criminal Code* incidents as opposed to offences (there can be multiple offences for one incident), which the Toronto Police Service typically reports on in its statistical reports. Police services generally consider that clearance rates are not a "true" measurement of effectiveness or efficiency.

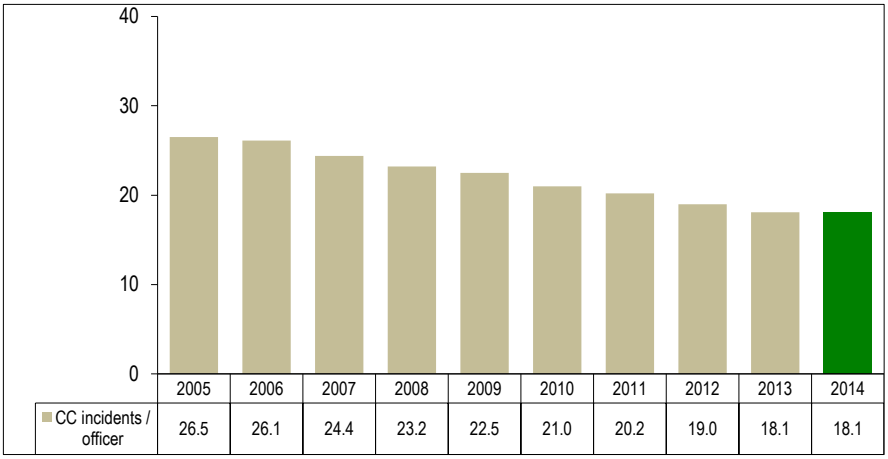
These rates are based on the Statistics Canada definition of clearance rates and represent the number of crimes cleared in a specific period of time, irrespective of when the crimes occurred. Clearance rates are therefore not in direct correlation to crimes that occurred in a particular calendar year.

Chart 26.19 reflects Toronto's clearance rate for total crime and shows an improving/increased result in 2014 relative to 2013. Chart 26.20 shows that Toronto ranks eighth of eleven municipalities (third quartile) in terms of having the highest clearance rate.

Chart 26.21 summarizes Toronto's clearance rates for violent crime, and shows a decrease in 2014. Chart 26.22 compares Toronto's 2014 clearance rate for violent crime incidents to other municipalities. Toronto ranks eleventh of eleven (fourth quartile) in terms of the highest clearance rate.

The public's willingness to report information, which can be used to assist in solving violent crimes cases, can be a significant factor influencing these results.

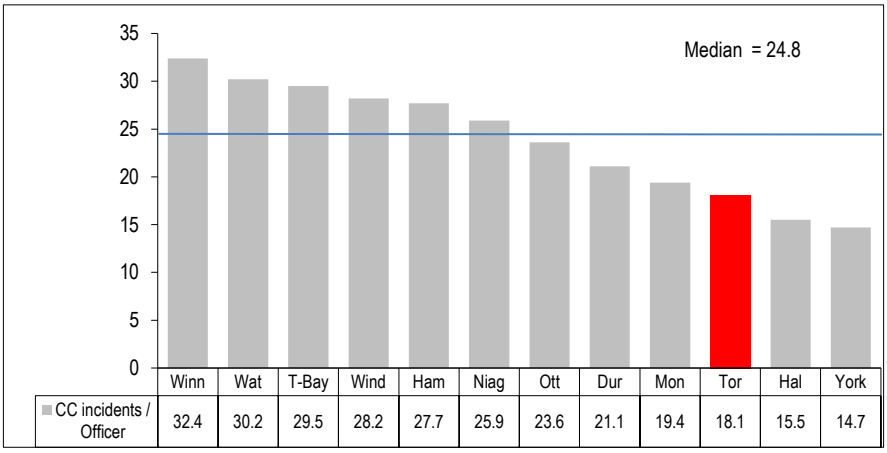
How many Criminal Code incidents are there for each police officer in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
CC incidents / officer	26.5	26.1	24.4	23.2	22.5	21.0	20.2	19.0	18.1	18.1

Chart 26.23 (City of Toronto) Number of Non-Traffic Criminal Code Incidents per Police Officer (Efficiency/Workload)

How does the number of Criminal Code incidents per officer in Toronto compare to other municipalities?



	Winn	Wat	T-Bay	Wind	Ham	Niag	Ott	Dur	Mon	Tor	Hal	York
CC incidents / Officer	32.4	30.2	29.5	28.2	27.7	25.9	23.6	21.1	19.4	18.1	15.5	14.7

Chart 26.24 (OMBI 2014) Number of Criminal Code Incidents (Non-Traffic) per Police Officer (Efficiency/ Workload)

The number of *Criminal Code* incidents (non-traffic) per police officer provides some indication of an officer's workload. However, it is important to note that it does not capture all of the reactive aspects of policing such as traffic and drug enforcement or the provision of assistance to victims of crime. Nor does it incorporate proactive policing activities such as crime prevention initiatives.

Chart 26.23 provides the number of (non-traffic) *Criminal Code* incidents there were in Toronto per police officer. Although the total crime rates have continued to decrease (noted under Chart 26.3), there was also a decrease in the number of police officers in 2014. In the longer term, there has been a downward trend.

Chart 26.24 compares Toronto's 2014 result to other municipalities for the number of (non-traffic) *Criminal Code* incidents per police officer. Toronto ranks tenth of twelve municipalities (fourth quartile) in terms of having the highest number of *Criminal Code* incidents in the municipality per police officer.

Factors such as the existence of specialized units or different deployment models can have an impact on these results. For example, some jurisdictions such as Toronto have a collective agreement requirement that results in a minimum of two-officer patrol cars during certain time periods. In these cases, there could be two officers responding to a criminal incident whereas in another jurisdiction only one officer might respond.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of Toronto's police service.

2015 Initiatives Completed/Achievements

- Successful management of security at all Pan Am and ParaPan Am Games venues without major disruptions to Games or City or to delivery of policing services to other areas of City.
- Continued to inform the public on cybercrime issues such as phishing, identity theft, and internet vulnerabilities using both traditional and social media (e.g. #Fraudchat, videos, booklets/pamphlets). The Intelligence Services Unit expanded its Computer Cyber Crime section to ensure the Service's capacity to process computers and cell phones related to offences in an effective and timely manner.
- Sex Crimes Unit investigated human trafficking, Project Guardian, which ended in April 2015 with nine arrests on human trafficking and drug-related charges.
- As part of the Customer Service Excellence initiative, provided tools to members, including tips at a glance, phone etiquette suggestions, how to handle media calls) to improve customer experience. Other examples included standardizing twitter handles throughout the Service and increased social media activity. An officer was assigned to respond to social media conversations in Toronto Police Operations Centre.

2016 Initiatives Planned

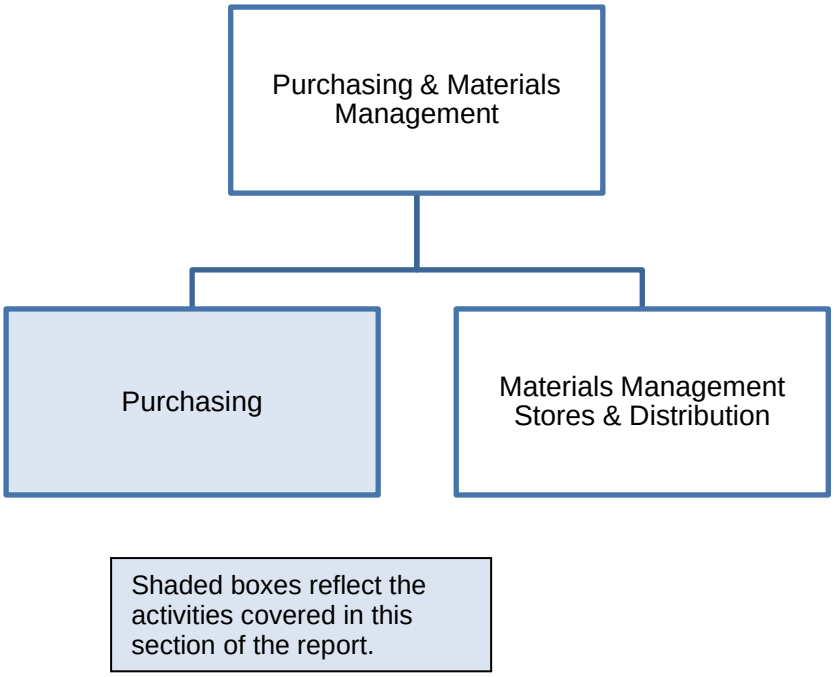
- Monitor rising cost of policing due to pressures from collective agreements and increased benefit requirements by reviewing various approaches to policing models. In February 2016, the police board announced that it formed a task force, consisting of members of the public and the police, to guide the transformation of policing in Toronto, with a focus on modernizing operations and containing costs. A full implementation plan is expected to be delivered by the end of 2016.
- Continue implementing continuous improvement initiatives, including the new operational system (Versadex), on-line reporting of certain crimes and the Paid Duty Management System.
- To continue to build on Toronto's diverse population with different cultural perspectives, requires that officers be aware of different cultures and sensitivities.

Factors Influencing the Results of Municipalities

The results of each municipality can be influenced to varying degrees by factors such as:

- Non-residents: daily inflow and outflow of commuters and tourists, attendees at cultural, entertainment and sporting events or seasonal residents (e.g. post-secondary students) who require police services and are not captured in population-based measures.
- Size of business/commercial and industrial sectors: these sectors require police services but are not factored into population-based measures.
- Specialized facilities: airports, casinos, etc. that can require additional policing.
- Public support: public's willingness to report crimes and to provide information that assists police services in the solving of crimes. Unreported crime is not included in crime rates.
- Demographic trends: social and economic composition of a municipality's population.
- Specialized Units: some municipalities may require specialized services that may not be available or required by other jurisdictions (e.g. Emergency Task Force, Public Order Unit, Emergency Measures, Sex Crimes Unit, Fugitive Squad, and many others)
- Deployment models: some jurisdictions have a collective agreement requirement that results in a minimum of two-officer patrol cars during certain periods. In these cases, there could be two officers responding to an incident where in another jurisdiction only one officer might respond

Purchasing Services



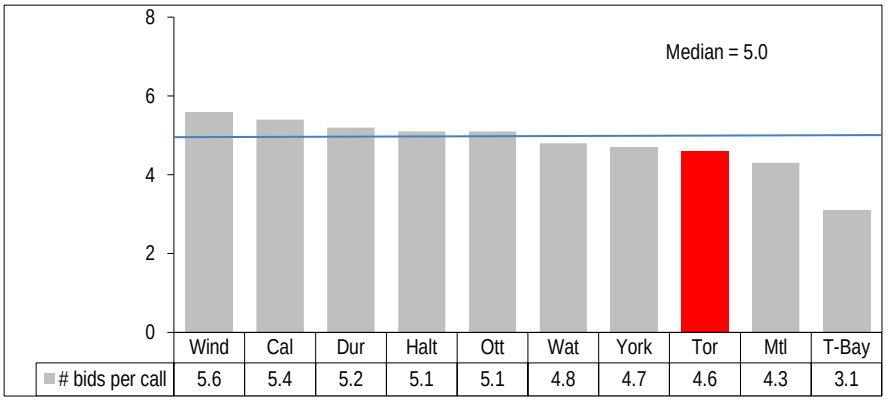
The objective of Purchasing Services is to provide value in support of public programs and service delivery through the application of open, fair, equitable and accessible procurement processes and practices.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Community Impact Measures				
How many bids are received for each purchasing call document?	Average Number of Bids Received per Purchasing Call Document – (Community Impact)	Decrease Average number of bids received per call document decreased	4 Lower average number of bids received per call compared to others	27.1 pg. 4
Customer Service Measures				
How long does the purchasing call process take in Toronto before a purchase order is issued?	Average Time For Call Preparation And Approval – (Customer Service)	Increase Time for prep and approval increased in 2014	N/A	27.2 pg. 4
	Average time for Call – (Customer Service)	Increase Time for Call increased	N/A	27.2 pg. 4
	Average time for divisions to evaluate bids/proposals – (Customer Service)	Increase Evaluation time increased in 2014	N/A	27.2 pg. 4
	Average time from receipt of recommendation to award to issuance of Purchase Order– (Customer Service)	Increase Award to P.O. issuance time increased in 2014	N/A	27.2 pg. 4
	Total purchasing cycle/process time – (Customer Service)	Increase Total cycle/process time decreased in 2014	N/A	27.2 pg. 4
Efficiency Measures				
What types of purchasing methods are being used?	Percentage of Purchase Orders/ Contracts by Number of Orders – (Efficiency)	Increase Use of blanket contracts increased in 2014	N/A	27.3 pg. 5
How much is being purchased through each of these methods	Percentage of Purchase Orders/Contracts by Dollar Value of Orders)– (Efficiency)	Increase Value of blanket contracts increased in 2014	N/A	27.4 pg. 5

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results		External Comparison to Other Municipalities (OMBI) By Quartile for 2014		Chart & Page Ref.
What does it cost in Toronto to process the purchase of goods and services	Centralized Purchasing Operating Costs per $1,000 of Municipal Purchases of Goods and Services – (Efficiency)	Decrease Cost per $1,000 of goods decreased		4 Higher cost per 1,000 goods compared to others		27.5 27.6 pg. 6
Overall Results		Service Level Indicators (Resources) N/A	Performance Measures (Results) 3 - Favorable 0 - Stable 6 - Unfavorable 33% favorable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) 0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile 0 % above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 10 municipalities.

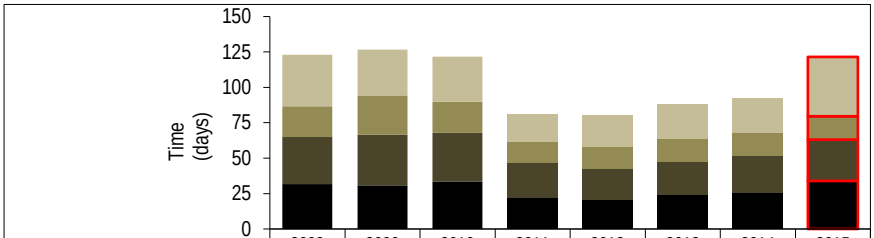
How many bids are received for each purchasing call in Toronto compared to other municipalities?



	Wind	Cal	Dur	Halt	Ott	Wat	York	Tor	Mtl	T-Bay
# bids per call	5.6	5.4	5.2	5.1	5.1	4.8	4.7	4.6	4.3	3.1

Chart 27.1 (OMBI 2014) Average Number of Bids Received per Purchasing Call Document (Community Impact)

How long does the purchasing call process take in Toronto before a purchase order is issued?



	2008	2009	2010	2011	2012	2013	2014	2015
Avg. time for call preparation & approval	36	32	32	20	22	25	25	42
Avg. time for call	22	28	22	15	15	16	16	17
Avg. time for Divisions to evaluate bids/proposals	33	36	35	25	22	24	27	29
Avg. time from receipt of recommedation to award, to issuance of Purchase Order	32	31	33	22	21	24	25	34
Total purchasing cycle/process	123	127	122	82	80	88	93	122

Chart 27.2 (City of Toronto) Average Cycle Time for Purchasing Process (Customer Service)

The objective of an open and competitive bidding process is ensuring the best value has been obtained for the item or service being purchased. Request for Quotation and Tender Call documents are awarded on the basis of lowest price meeting specifications. Request for Proposals are awarded to the highest scoring proponent.

One way of measuring the effectiveness of the purchasing process is the average number of bids received for each purchasing document (such as tenders, proposals, quotations, expressions of interest, etc.) issued. Toronto received 4,499 bids per 973 calls with a result of 4.6 bids for each purchasing call.

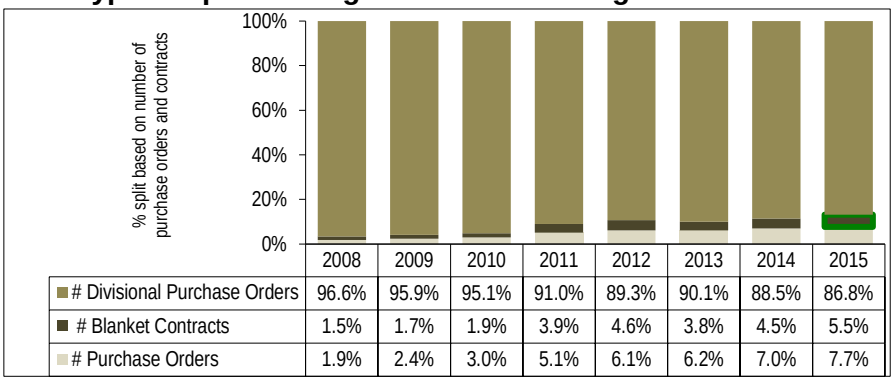
Chart 27.1 compares Toronto to other municipalities. In 2014, Toronto ranked eighth of ten (fourth quartile) in terms of the highest average number of bids received per purchasing call. The scale and complexity of items purchased can influence results.

The reason why a particular Call may have received a low number of responses depends on the particular facts of the Call itself. When a low number of responses are received on a Call, PMMD follows up with vendors who chose not to respond in an effort to determine why they may not have chosen to participate. The average cycle time for the purchasing process is broken down into four components:

- Preparation and approval of a Call document;
- Time period between the Call issue date and Call closing date;
- Divisional evaluation of bids/proposals received; and
- Time period from receipt of recommendation to award, to issuance of the Purchase Order (and legal agreements where required).

Chart 27.2 shows the average purchasing cycle time from 2008 to 2015 for each of these four components as well as the total of these components. Results showed minor increases in some areas, which amounted to an overall increase of 5 days in the average cycle time for the purchasing process from 2013 to 2014. The increase is the result of a number of factors, including the complexity of specification development, issues of non-compliance and priority given by divisions, and time required to prepare and execute legal agreements

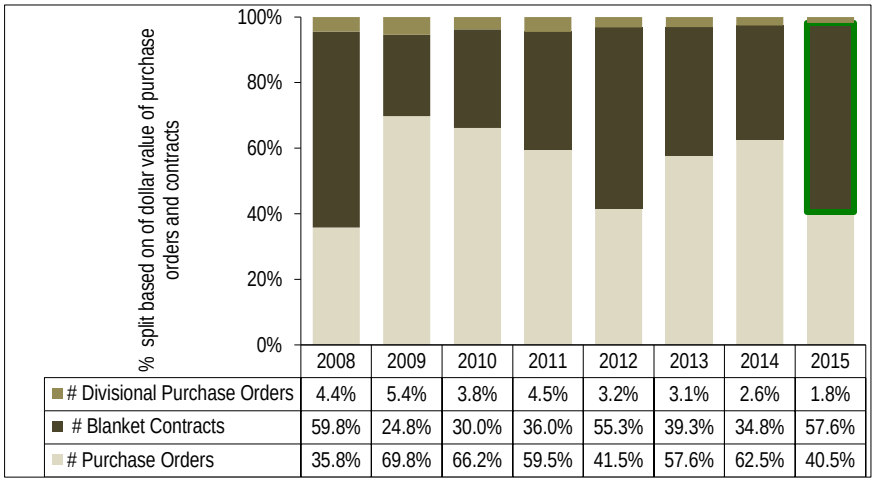
What types of purchasing methods are being used in Toronto?



	2008	2009	2010	2011	2012	2013	2014	2015
# Divisional Purchase Orders	96.6%	95.9%	95.1%	91.0%	89.3%	90.1%	88.5%	86.8%
# Blanket Contracts	1.5%	1.7%	1.9%	3.9%	4.6%	3.8%	4.5%	5.5%
# Purchase Orders	1.9%	2.4%	3.0%	5.1%	6.1%	6.2%	7.0%	7.7%

Chart 27.3 (City of Toronto) Percentage of Purchase Orders/Contracts by Number of Orders (Efficiency)

How much is being purchased in Toronto through each of these methods?



	2008	2009	2010	2011	2012	2013	2014	2015
# Divisional Purchase Orders	4.4%	5.4%	3.8%	4.5%	3.2%	3.1%	2.6%	1.8%
# Blanket Contracts	59.8%	24.8%	30.0%	36.0%	55.3%	39.3%	34.8%	57.6%
# Purchase Orders	35.8%	69.8%	66.2%	59.5%	41.5%	57.6%	62.5%	40.5%

Chart 27.4 (City of Toronto) Percentage of Purchase Orders/Contracts by Dollar Value of Orders (Efficiency)

A high-functioning municipal purchasing operation is characterized by a significant number of Blanket Contracts, and Purchase Orders and a minimum number of individual Calls and Divisional Purchase Orders. Large value Blanket Contracts allow the City to take advantage of its purchasing power while making it more efficient for divisions to source and order goods and services.

Charts 27.3 and 27.4 show a percentage breakdown of the number of Purchase Orders, Blanket Orders and Divisional Purchase Orders from 2008 to 2015.

In 2015, there was a 1.0 percent increase in the use of blanket contracts and 0.7 percent increase in the use of purchase orders. This number will fluctuate due to the use of multi-year contracts.

What does it cost in Toronto to process the purchase of goods and services?

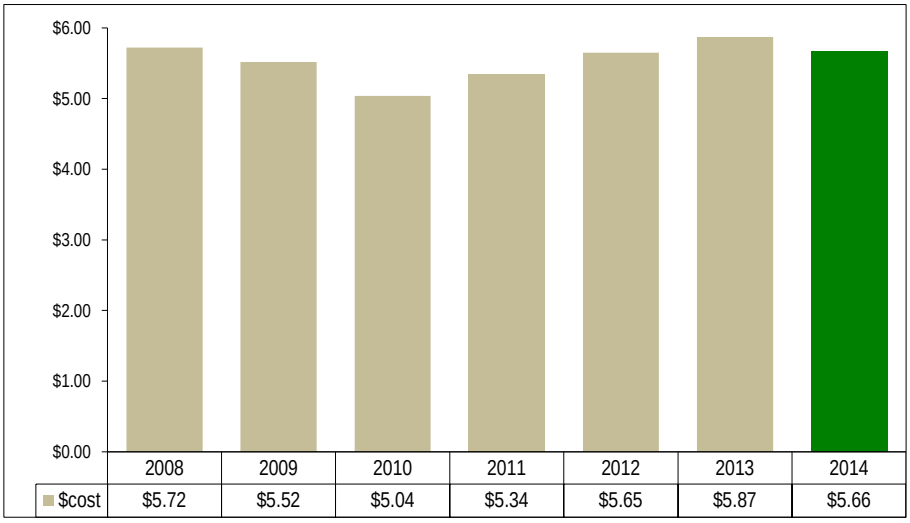


Chart 27.5 (City of Toronto) Centralized Purchasing Operating Costs per $1,000 of Municipal Purchases of Goods and Services (Efficiency)

One way of examining efficiency is to contrast the cost of the process to support a municipal purchase with the value of the goods and services purchased.

Chart 27.5 provides Toronto's cost of the purchasing function per $1,000 of goods and services purchased. Costs in 2014 were lower than in 2013.

Note that the results in 2010 were an anomaly due to large Infrastructure Stimulus Fund Projects. On an overall basis, results could be considered stable.

How does Toronto's cost to process the purchase of goods and services compare to other municipalities?

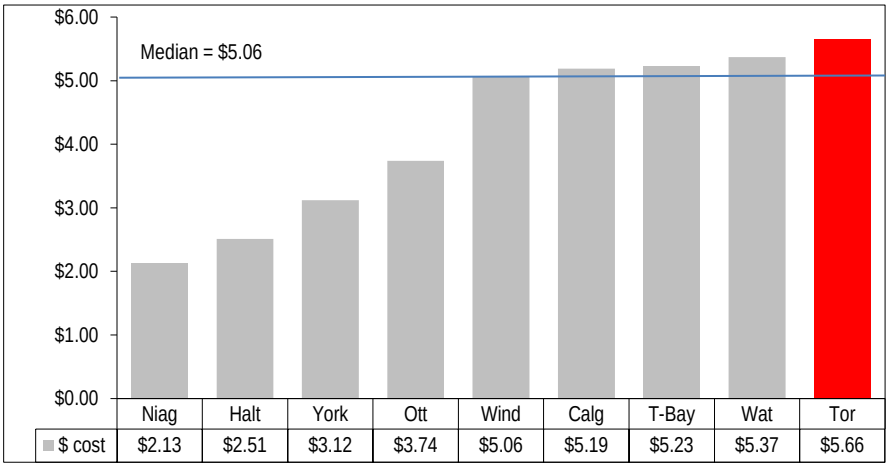


Chart 27.6 (OMBI 2014) Centralized Purchasing Operating Costs per $1,000 of Municipal Purchases of Goods and Services (Efficiency)

The costing methodology used for this report includes allocations of program support costs and other amounts so that they are more comparable to other municipalities. Moreover, the OMBI measure is based on a three year rolling average for goods purchased. These costs will therefore differ from those used in other internal reports such as the semi-annual Treasurer's Report, which are based on direct costs and which do not use a three year rolling average

Chart 27.6 compares Toronto's 2014 costs to other municipalities. Toronto ranks ninth of nine (fourth quartile) in terms of the lowest cost of purchasing per $1,000 of goods and services purchased.

Note these costs relate to those of each municipality's centralized purchasing function and not elements of the purchasing process that occur within operating divisions.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of the Purchasing and Materials Management Division (PMMD):

2015 Initiatives Completed/Achievements

- Working with the Deputy City Manager and Chief Financial Officer's Office and the Shared Services Project Team on developing a multi-year implementation plan for Shared Services of Procurement to consolidate purchasing with Agencies and Corporations to obtain greater purchasing power as well as increasing service efficiency and effectiveness, and improving customer service.
- During 2015, PMMD, participated in a number of outreach events including:
    - Conducted outreach for the Women's Business Enterprises (WBE) on How to Do Business with the City on March 31, 2015, June 11, 2015 and November 26, 2015;
    - Canadian Aboriginal and Minority Supplier Council (CAMSC) Conference on April 15, 2015;
    - Participated in a roundtable discussion with the Canadian Aboriginal and Minority Supplier Council (CAMSC) and Women's Business Enterprises (WBE) at Telus House on October 2, 2015;
    - Conducted an outreach session with the Black Business Professional Association (BBPA) on How to Do Business with the City of Toronto on June 8, 2015;
    - Participated in Enterprise Toronto Event – Three (3) Levels of Government Vendors on June 23, 2015;
    - Participated in Enterprise Toronto Small Business Forum on October 15, 2015;
    - Participated in the City Career Information Event at the Resource Library on October 20, 2015;
    - Conducted an outreach session with the Indo-Canada Chamber of Commerce on How to Do Business with the City of Toronto on November 4, 2015;

2016 Initiatives Planned

- City Council on June 8, 9 and 10, 2016 adopted Staff Report GM12.2. The purpose of this report is to seek City Council authority for the Chief Information Officer and the Treasurer to negotiate and enter into an agreement with SAP Canada for use of SAP Canada's SAP Ariba Software as a Service solution for the City's Supply Chain Management Transformation Project.
- PMMD, Legal Services and a working group of City Divisions have been reviewing the Purchasing By-law and the Procurement Processes Policy to prepare the City for upcoming trade agreement implementations, and to implement leading practices, including a Supplier Code of Conduct. City Council adopted on July 12-15, 2016, Staff Report GM13.13 amendments to the Purchasing By-law and Procurement Processes Policy. It will be brought forth to Council in October by the City Solicitor in proper by-law draft form, and will take effect on January 1, 2017.
- PMMD retained Ernst & Young to conduct the Program Review, and the final report on a recommended organizational structure, supporting business case and implementation plan on moving to a new model for PMMD was due in May 2016. PMMD will report to Government Management Committee in Q4, 2016 on the overall strategy for PMMD based on the Ernst & Young recommendations.

- Purchasing and Materials Management began the Social Procurement Program in 2016. The main goals of the program are to increase the diversity of the City's supply chain by providing diverse suppliers with equitable access to competitive City procurement processes, and to increase the number of employment, apprenticeship and training opportunities leveraged for the people experiencing economic disadvantage, including those from equity-seeking communities
- PMMD, Engineering & Construction Services, Toronto Water, Transportation Services, Facilities Management and Parks, Forestry and Recreation meet three (3) times per year with a number of associations involved in the construction industry to identify and work on issues within the City's procurement and contract management of construction and construction related contracts. The BCACG has been meeting since 2015 and has identified a number of items that the City is working on improving, in collaboration with Association representatives, including items such as the change order process, timely payments, the contractor performance evaluation tool, and how the City conducts pre-qualifications. PMMD reports annually on the activities of the BCACG to the Public Works and Infrastructure Committee, with the next report due in September 2016.

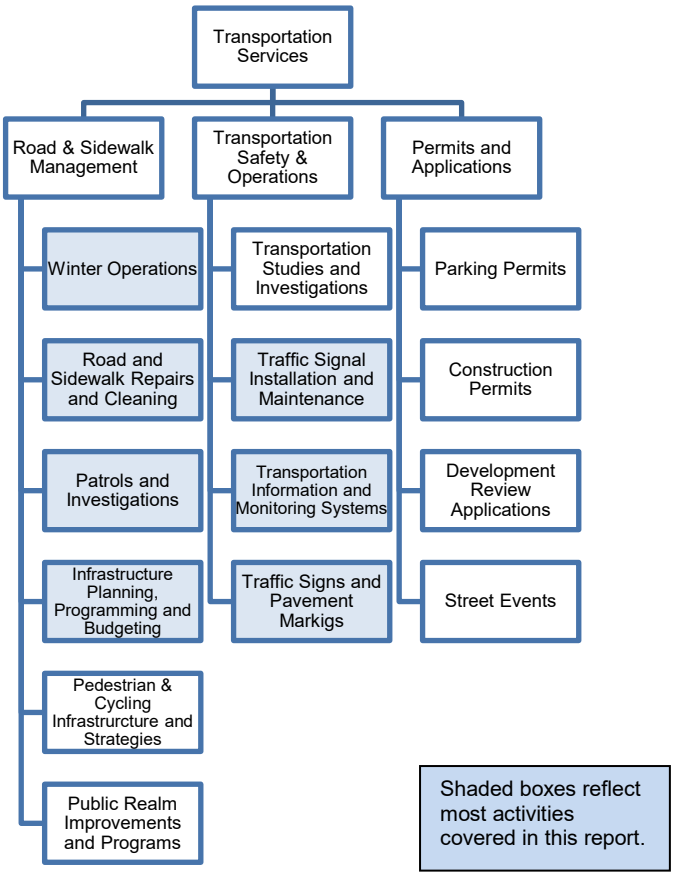
- PMMD I&T and Legal Services, in cooperation with the Information Technology Association of Canada (ITAC), hosted an IT Procurement Roundtable at the end of April 2016 to discuss issues with the IT procurement process, to learn more about issues concerning the industry, and to explore innovative ways to change the approach to IT acquisitions. PMMD and I&T hosted a second roundtable in May or June to meet with other IT vendors who are not members of ITAC to also hear from them with respect to issues. At both roundtables, PMMD and I&T are striving to have a number of different vendors who represent small, medium and large businesses attend, to ensure we understand the concerns from different sizes of business.

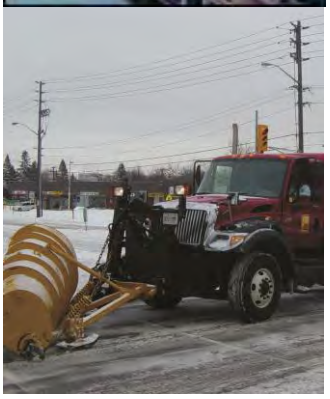
Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Organizational form: single tier municipalities provide a broader range of municipal services than regional municipalities, which impacts the type and mix of goods and services that are purchased. Larger municipal agencies and corporations may have their own purchasing division and do not use a centralized purchasing function (which is the focus of this report).
- Policies and practices: approval process and dollar thresholds/limits for purchases in municipalities may differ, which can impact the time spent on the procurement process and which departments/divisions can conduct processes or a portion of the process. Extent to which municipalities have authorized the use of P-cards, blanket orders, multi-year tenders/contracts etc. can impact the efficiency of the purchasing process.
- Economic conditions and timing of purchases: changing economic conditions can impact year-over-year comparisons. The number of bids received and costs of goods and services received. Seasonal fluctuations in prices and the timing of purchases.
- Location and specialized services: the location of a municipality can impact/limit the number of bids as well as the degree of specialized expertise required from contractors or service providers.
- Provincial/Federal Programs: grant programs may impact the level of spending in any given year.

Road Services





Toronto's Transportation Services division is responsible for maintaining the City's transportation infrastructure in a state of good repair for the purposes of public safety and the efficient movement of people, goods and services. This infrastructure includes:

- Roads;
- Bridges;
- Culverts;
- Sidewalks;
- Boulevards;
- Signage; and
- Traffic signals.

The division is responsible for all aspects of traffic operations, roadway regulation, street maintenance and cleaning, transportation infrastructure management, road, sidewalk and boulevard use, as well as snow plowing and removal and road salting.

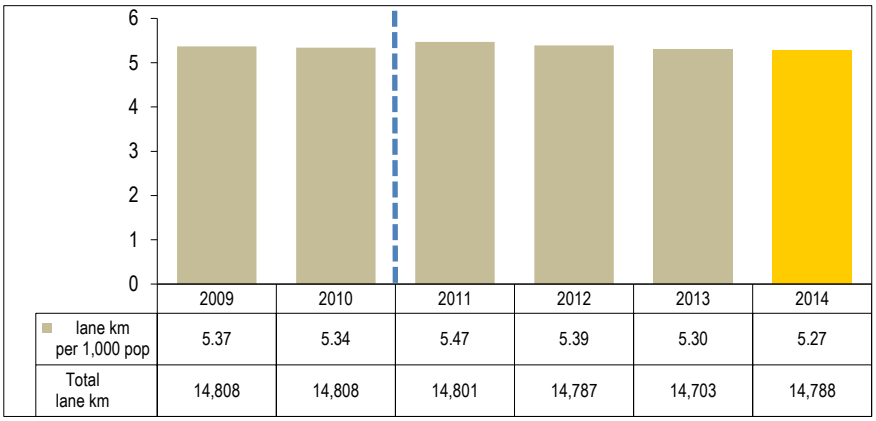
The focus of the costing data in this section is with respect to maintenance of road surfaces and winter control of roads.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How long is Toronto's road network?	Number of Lane KM per 1,000 Population – (Service Level)	**Stable** **Lane km of roads was stable** **(service level indicator)**	**4** **Lowest rate of lane km of roads relative to population, compared to others** **(service level indicator)** **(related to high population density)**	28.1 28.2 pg. 4
Community Impact Measures				
How many vehicle collisions occur?	Vehicle Collision Rate per Million Vehicle km or per Lane km – (Community Impact)	**Decrease** **Collision rate decreased**	**4** **Higher collision rate compared to others**	28.3 28.4 pg. 5
How congested are major roads?	Road Congestion on Major Roads (Vehicle km Traveled per Lane km) – (Community Impact)	**Stable** **Road congestion was stable**	**4** **Higher rate of congestion on Toronto's roads compared to others**	28.5 pg. 5
Customer Service/Quality Measures				
What is the pavement condition of the roads?	Percentage of Paved Lane Kms. With Pavement Condition Rated Good/Very Good – (Quality)	**Decrease** **Percentage of pavement rated good to very good decreased**	**1** **Highest percentage of pavement rated good to very good compared to others**	28.6 28.7 pg. 6
What is the condition of bridges and culverts?	% of Bridges and Culverts with Condition Rated as Good to Very Good – (Quality)	**Stable** **Percentage of bridges rated in good to very good condition was stable**	**4** **Lowest percentage of bridges & culverts rated good to very good compared to others**	28.8 pg. 7
What is the proportion of Transportation service requests completed within the standard?	Percentage of Transportation Service Requests Completed Within Standard – (Customer Service)	**Stable and High** **The proportion of service requests completed within the standard was high and stable at 92%**	N/A	28.9 pg. 7
Efficiency Measures				
How much does it cost to plough, sand and salt roads in the winter?	Operating Costs for Winter Maintenance of Roadways per Lane KM Maintained in Winter – (Efficiency)	**Increase** **Cost of winter maintenance increased**	**4** **Higher cost of winter maintenance compared to others**	28.10 28.11 pg. 8

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How much does it cost to maintain the road surface?	Operating Costs for Paved Roads (Hard Top) Maintenance per Lane KM – (Efficiency)	**Decreased** **Operating cost of paved road maintenance decreased**	**2** **Lower Operating Costs of Paved Roads compared to others**	28.12 28.13 pg. 9
	Total Costs for Paved Roads (Hard Top) Maintenance per Lane KM – (Efficiency)	**Decreased** **Total cost of paved road maintenance decreased**	**2** **Lower total operating cost of paved road maintenance compared to others**	28.12 28.13 pg. 9
How much does it cost to maintain Toronto's roadside?	Operating Cost of Roadside per Edge Kilometre – (Efficiency)	**Increased** **Operating cost of roadside increased**	**4** **Higher roadside operating cost compared to others**	28.14 pg.10
How much does it cost to manage Toronto's traffic?	Operating cost for Traffic Management per Lane Km –(Efficiency)	**Increased** **Operating cost for traffic management increased**	**4** **Higher traffic management operating cost compared to others**	28.15 pg. 10
Overall Results		**Service Level Indicators (Resources)** 0 -Increased 1 - Stable 0 - Decreased. 100% stable or increased **Performance Measures (Results)** 4 - Favourable 2 - Stable 4 - Unfavourable 60% favourable or stable	**Service Level Indicators (Resources)** 0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 0% above median **Performance Measures (Results)** 1 - 1st quartile 2 - 2nd quartile 0 - 3rd quartile 6 - 4th quartile 33% at or above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 13 municipalities.

How many lane kilometres of roads are there in Toronto?



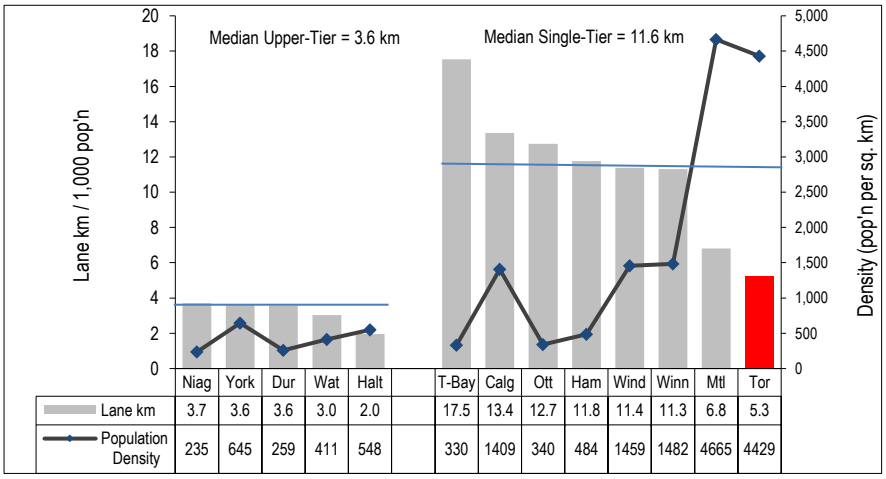
	2009	2010	2011	2012	2013	2014
lane km per 1,000 pop	5.37	5.34	5.47	5.39	5.30	5.27
Total lane km	14,808	14,808	14,801	14,787	14,703	14,788

Chart 28.1 (City of Toronto) Equivalent Lane Kilometres of Roads per 1,000 Population (Service Level)

One method of comparing service levels is to examine the equivalent lane kilometres of the road network, which factors in differences in roads with respect to the number of lanes and width of those lanes. For example, a four-lane road of standard lane width (3.65 m) over one kilometre is four equivalent lane kilometres.

Chart 28.1 illustrates Toronto's total number and rate of lane km of roads per 1,000 population. The total size of Toronto's road network has remained relatively unchanged, but as the annual population has grown, the lane km per 1,000 population has decreased, contributing to increased traffic congestion.

How does the relative size of Toronto's road network compare to other municipalities?



	Niag	York	Dur	Wat	Halt		T-Bay	Calg	Ott	Ham	Wind	Winn	Mtl	Tor
Lane km	3.7	3.6	3.6	3.0	2.0		17.5	13.4	12.7	11.8	11.4	11.3	6.8	5.3
Population Density	235	645	259	411	548		330	1409	340	484	1459	1482	4665	4429

Chart 28.2 (OMBI 2014) Lane Kilometres of Roads per 1,000 Population (Service Level) and Population Density

Chart 28.2 compares the relative size of Toronto's road network in 2014 per 1,000 population basis to other Ontario municipalities, plotted as columns relative to the left axis.

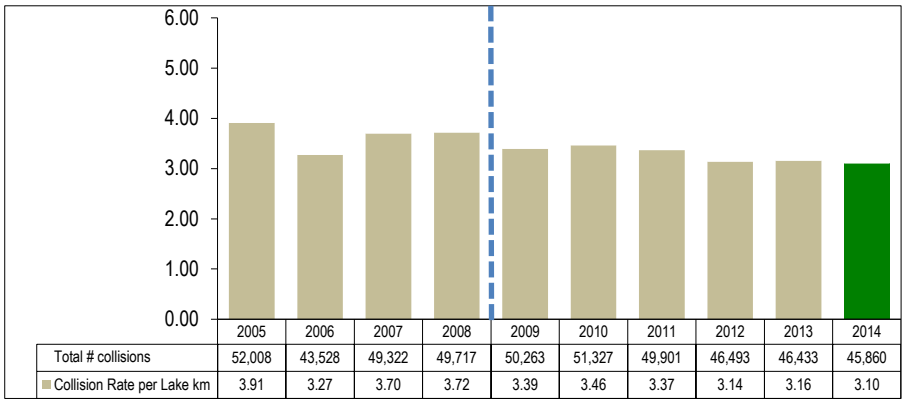
The single-tier and upper-tier municipalities have been grouped separately on Chart 28.2 as well as some of the subsequent charts to reflect different service delivery responsibilities for different classes of roads.

The first group is comprised of upper-tier municipalities that usually have responsibility for major road types such as arterial and collector roads, but do not have responsibility for local roads. The second group, which includes Toronto, is comprised of single-tier municipalities who have responsibility for all road types.

Toronto ranks eighth of eight municipalities (fourth quartile) among the single-tier municipalities in terms of having the highest number of lane km of roads per 1,000 population.

Population density (population per square kilometre) and the geographical size of municipalities greatly influence the results for this measure. Municipalities with larger geographical areas and lower population densities will tend to have proportionately more roads per person. Population density has been plotted in Chart 28.2 as a line graph relative to the right axis. Toronto is the most densely populated of OMBI municipalities, which accounts for its lower rate of lane km of roads.

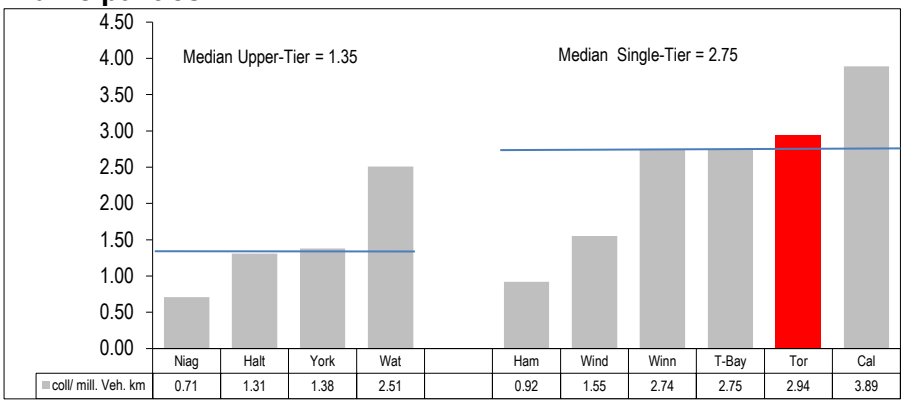
What is the rate of vehicle collisions in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total # collisions	52,008	43,528	49,322	49,717	50,263	51,327	49,901	46,493	46,433	45,860
Collision Rate per Lake km	3.91	3.27	3.70	3.72	3.39	3.46	3.37	3.14	3.16	3.10

Chart 28.3 (City of Toronto) Number of Vehicle Collisions per Equivalent Lane km of Roads (Community Impact)

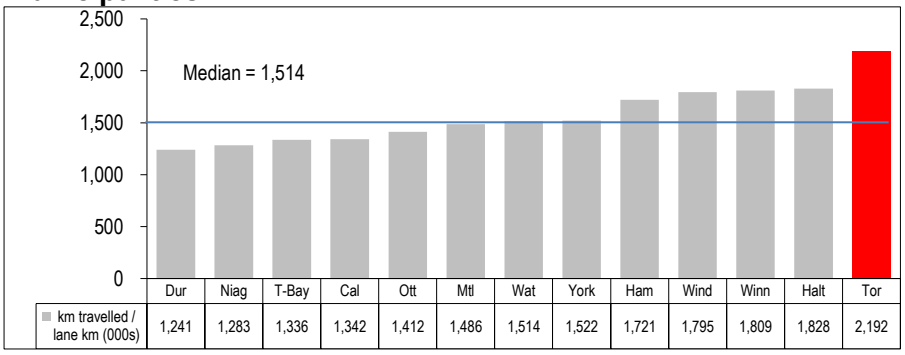
How does the vehicle collision rate in Toronto compare to other municipalities?



	Niag	Halt	York	Wat		Ham	Wind	Winn	T-Bay	Tor	Cal
coll/ mill. Veh. km	0.71	1.31	1.38	2.51		0.92	1.55	2.74	2.75	2.94	3.89

Chart 28.4 (OMBI 2014) Vehicle Collision Rate/Collisions per Million Vehicle km (Community Impact)

How congested are Toronto's major roads compared to other municipalities?



	Dur	Niag	T-Bay	Cal	Ott	Mtl	Wat	York	Ham	Wind	Winn	Halt	Tor
km travelled / lane km (000s)	1,241	1,283	1,336	1,342	1,412	1,486	1,514	1,522	1,721	1,795	1,809	1,828	2,192

Chart 28.5 (OMBI 2014) Congestion Vehicle km (000s) Traveled per Lane km on Major Roads (Community Impact)

A major objective for municipalities is for road networks to provide a high level of safety for pedestrians, cyclists and vehicles occupants that use them.

Chart 28.3 reflects Toronto's total number of collisions and the rate of vehicle collisions per lane kilometre of road.

Results indicate that there has been a general decline in collisions over the longer term. The number of total collisions has decreased slightly in 2014, and the collision rate also decreased.

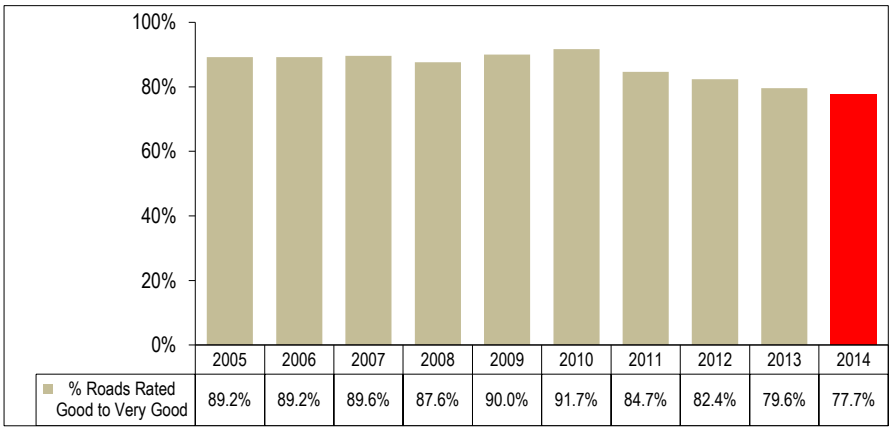
Chart 28.4 summarizes information on the 2014 annual rate of vehicle collisions per million vehicle kilometres traveled in Toronto and other municipalities. On the basis of the lowest collision rate, Toronto ranks fifth of six single-tier municipalities (fourth quartile).

The vehicle collision rate per million vehicle km uses equivalent lane kilometres.

Traffic congestion, discussed below, is likely a factor in Toronto's higher rate of collisions, given that Toronto roads are the most congested of the OMBI municipalities.

Chart 28.5 compares the 2014 level of congestion on Toronto's main roads to other municipalities. It shows the number of times (in thousands) a vehicle travels over each lane kilometre of road. In terms of having the least congested roads, Toronto ranks thirteenth of thirteen municipalities (fourth quartile), meaning Toronto roads are heavily congested. Toronto's congestion rate was stable in 2014, remaining approximately 2,200 congestion vehicle km (000s) on major roads. The number of vehicles on the roads can be affected by population density, the type of roads (e.g. arterial, collector or local roads, and in some cases, expressways) and average commute distances.

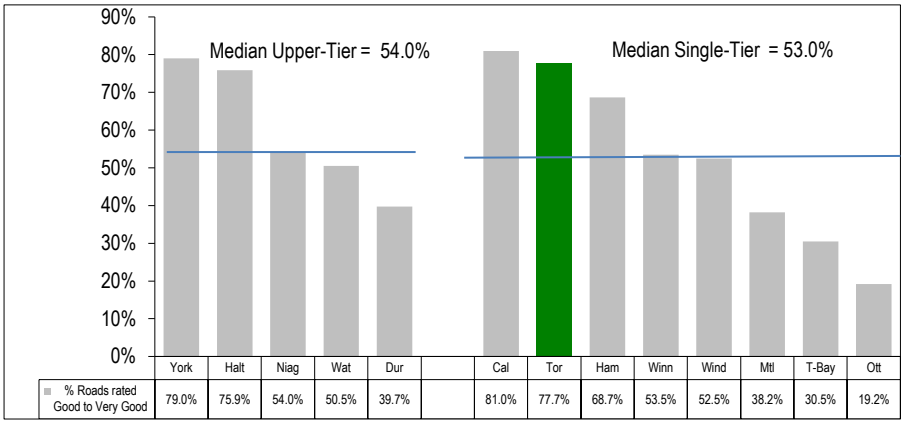
What is the pavement condition of Toronto's roads?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% Roads Rated Good to Very Good	89.2%	89.2%	89.6%	87.6%	90.0%	91.7%	84.7%	82.4%	79.6%	77.7%

Chart 28.6 (City of Toronto) % of Lane Km. of Roads with Pavement Condition Rated as Good to Very Good (Quality)

How does the pavement condition of Toronto's roads compare to other municipalities?



	York	Halt	Niag	Wat	Dur		Cal	Tor	Ham	Winn	Wind	Mtl	T-Bay	Ott
% Roads rated Good to Very Good	79.0%	75.9%	54.0%	50.5%	39.7%		81.0%	77.7%	68.7%	53.5%	52.5%	38.2%	30.5%	19.2%

Chart 28.7(OMBI 2014) % of Lane Km. of Roads with Pavement Condition Rated as Good to Very Good (Quality)

The state of repair of the City's infrastructure is extremely important in delivering effective services.

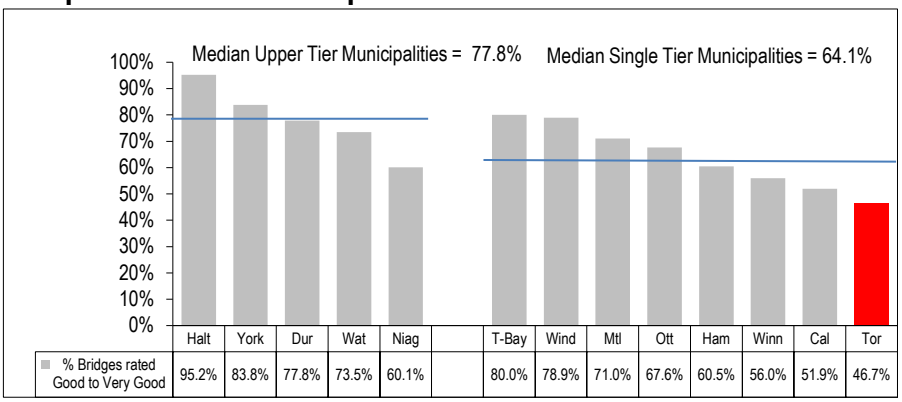
Chart 28.6 summarizes the pavement condition of Toronto's roads, providing the percentage of the road system where the pavement quality is rated as good to very good.

Over the longer term there has been an improvement in pavement condition because of Toronto's asset management programs and strategies to maintain roads in a good state of repair. Toronto's result dipped in 2011 reflecting the continuing aging of Toronto's road infrastructure that requires more investment. In 2014, Toronto's result continued to decline, but remains high at 77.7 per cent.

Chart 28.7 compares Toronto's 2014 percentage of roads rated in good to very good condition to other municipalities. Upper- and single-tier municipalities are grouped separately because of differences in the road types they have responsibility for maintaining.

Toronto ranks second of eight single-tier municipalities (first quartile) in terms of having the best pavement condition of its roads.

How does the condition of Toronto's bridges and culverts compare to other municipalities?



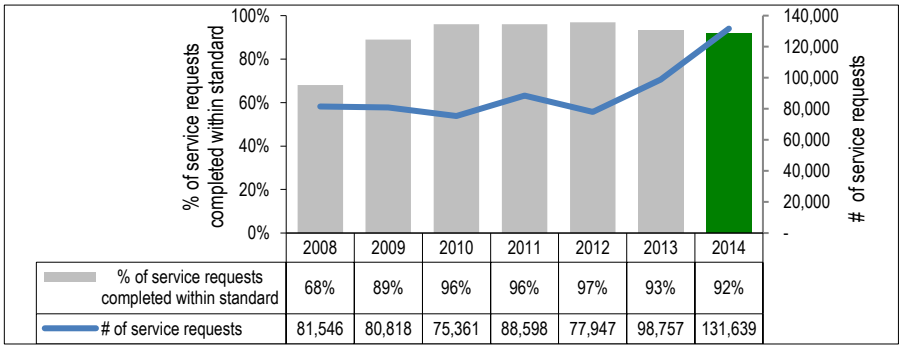
	Halt	York	Dur	Wat	Niag		T-Bay	Wind	Mtl	Ott	Ham	Winn	Cal	Tor
% Bridges rated Good to Very Good	95.2%	83.8%	77.8%	73.5%	60.1%		80.0%	78.9%	71.0%	67.6%	60.5%	56.0%	51.9%	46.7%

Chart 28.8 (OMBI 2014) % of Bridges and Culverts with Condition Rated as Good to Very Good (Quality)

Chart 28.8 compares Toronto's 2014 percentage of bridges and culverts rated in good to very good condition to other municipalities. Toronto ranked ninth of nine single-tier municipalities (fourth quartile) with the lowest bridge/culvert condition rating.

Toronto's 2014 rate of 47 per cent was stable in relation to 2013 and was based on a comprehensive field assessment, including the elevated portion of the Gardiner Expressway.

What is the proportion of Transportation service requests completed within the standard?



	2008	2009	2010	2011	2012	2013	2014
% of service requests completed within standard	68%	89%	96%	96%	97%	93%	92%
# of service requests	81,546	80,818	75,361	88,598	77,947	98,757	131,639

Chart 28.9 (City of Toronto) Number of Transportation Service Requests & Percentage of Requests Completed Within Time Standard (Customer Service)

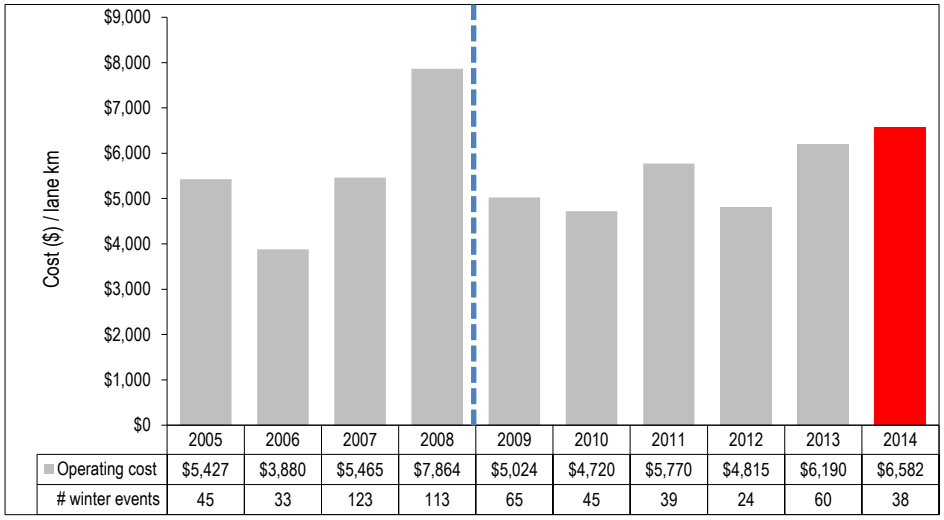
From a customer service perspective, Toronto's Transportation Services Division publishes its service standards online. These standards relate to service requests made by the public to 311(such as a pot hole in the road), and provide a time threshold for the service request to be completed within. They cover a broad range of activities for road and sidewalk maintenance, transportation operations and safety, and public right of way management.

Chart 28.9 provides the number of these service requests received from the public over the past seven years, which are shown as a line graph relative to the right axis. It should be noted this reactive work (a service request) represents only a portion of the work done by the Division, with the bulk of their work being pro-active work initiated by staff through preventative maintenance and capital programs. The total number of service requests increased by 33% over 2013 levels.

Chart 28.9 also shows the percentage of these service requests (reflected as columns relative to the left axis) that have been completed within the published service standard. Since 2008, a number of changes were made to the Division's business processes to improve the timeliness and efficiency of service including, staff training, enhancements to the work management system, mobile computing, the use of mapping technology and increased management review.

The improved business process changes noted above resulted in a significant improvement in results, from 68 percent of service requests completed within standard in 2008 to well over 90 percent experienced over the past four years. These changes have not only allowed staff to become more productive and timely in responding to and completing service requests, but have also provided more accurate and current information used to update customers on the status of their service requests. The percentage of service requests completed within standard declined slightly in 2014, but remained above 90 percent.

How much does it cost Toronto for winter control of roads?



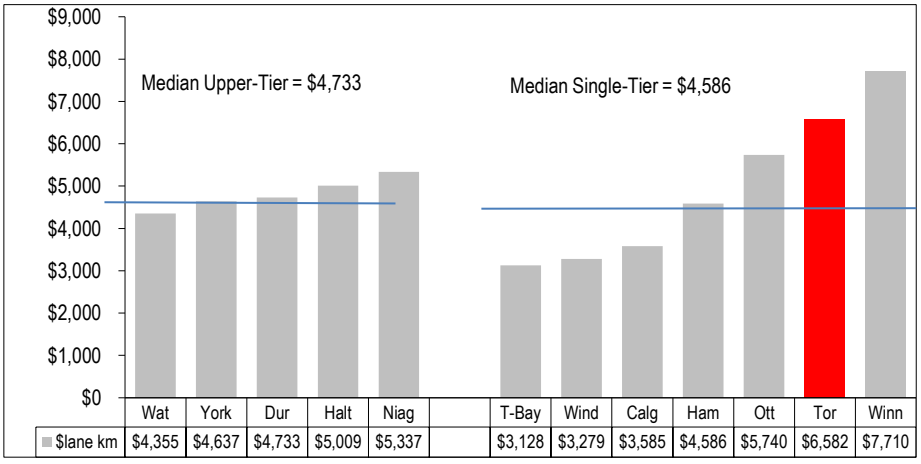
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Operating cost	$5,427	$3,880	$5,465	$7,864	$5,024	$4,720	$5,770	$4,815	$6,190	$6,582
# winter events	45	33	123	113	65	45	39	24	60	38

Chart 28.10 (City of Toronto) Cost for Winter Control Maintenance of Roads per Lane Kilometre. (Efficiency)

Chart 28.10 summarizes Toronto's operating cost and total cost of winter maintenance costs on a per lane km basis. These costs only relate to road maintenance and exclude costs related to sidewalk winter maintenance.

Starting in 2009, Toronto changed its method of measuring the length of roads from land km. to equivalent lane km. Results for 2008 and prior years continue to be based on lane km, and therefore are not comparable to 2009 and subsequent years.

How do Toronto's winter control costs compare to other municipalities?



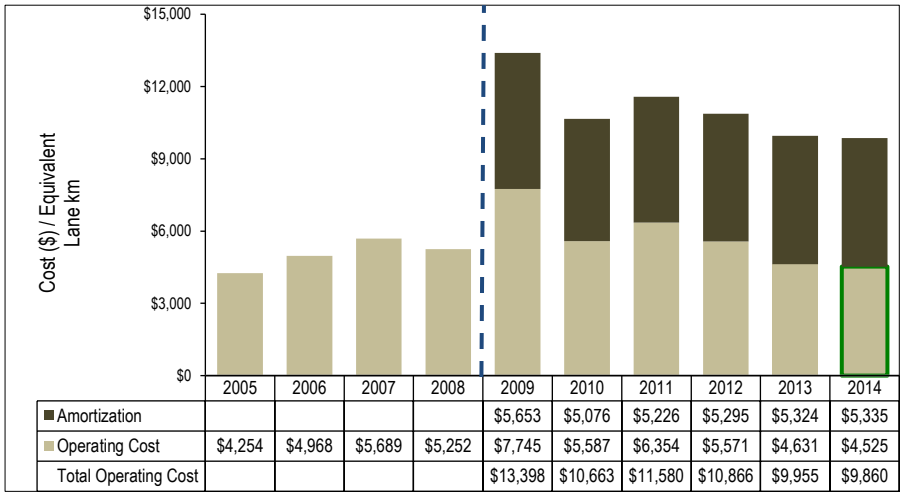
	Wat	York	Dur	Halt	Niag		T-Bay	Wind	Calg	Ham	Ott	Tor	Winn
$/lane km	$4,355	$4,637	$4,733	$5,009	$5,337		$3,128	$3,279	$3,585	$4,586	$5,740	$6,582	$7,710

Chart 28.11 (OMBI 2014) Cost for Winter Maintenance of Roadways per Lane Km (Efficiency)

Chart 28.13 reflects Toronto's 2014 winter maintenance costs in relation to other municipalities. Single-tier and upper-tier municipalities have been grouped separately because they are responsible for maintaining different road types. Toronto ranks sixth of seven (fourth quartile) among the single-tier municipalities in terms of having the lowest cost for winter maintenance per lane km.

Toronto also clears windrows at the ends of driveways on residential properties in parts of the City (about 262,000 driveways at a cost of approximately $4.0 million) where this is mechanically possible. This is a service that perhaps only one or two other municipalities in Canada provide and contributes to Toronto's higher costs. Other factors contributing to Toronto's higher costs include narrow streets and on-street parking in sections of Toronto that affects the efficiency of plowing and can require snow removal, congestion on roads in Toronto that slows the speed at which plows, and salters can travel during storm events, and Toronto's enhanced standards noted previously.

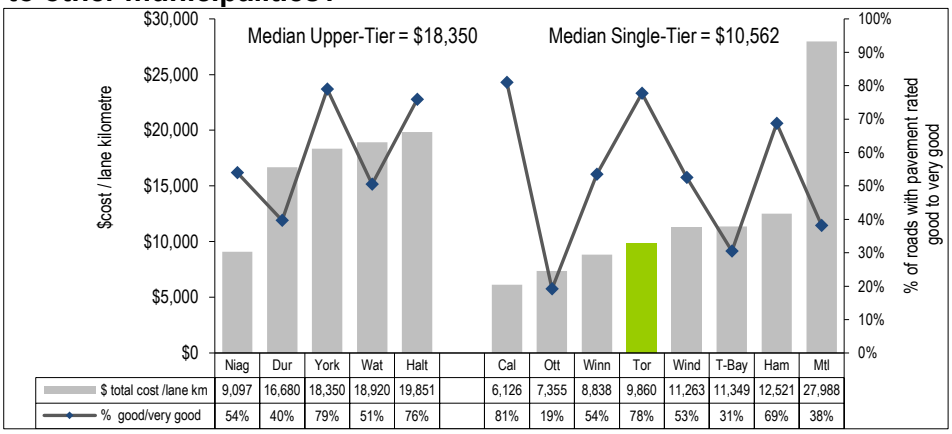
How much does it cost to maintain Toronto's road surfaces?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Amortization					$5,653	$5,076	$5,226	$5,295	$5,324	$5,335
Operating Cost	$4,254	$4,968	$5,689	$5,252	$7,745	$5,587	$6,354	$5,571	$4,631	$4,525
Total Operating Cost					$13,398	$10,663	$11,580	$10,866	$9,955	$9,860

Chart 28.12 (City of Toronto) Operating and Total Operating Cost of Paved Roads per Lane Kilometre (Efficiency)

How does Toronto's cost of maintaining road surfaces compare to other municipalities?



	Niag	Dur	York	Wat	Halt		Cal	Ott	Winn	Tor	Wind	T-Bay	Ham	Mtl
$ total cost /lane km	9,097	16,680	18,350	18,920	19,851		6,126	7,355	8,838	9,860	11,263	11,349	12,521	27,988
% good/very good	54%	40%	79%	51%	76%		81%	19%	54%	78%	53%	31%	69%	38%

Chart 28.13 (OMBI 2014) Total Operating Costs for Paved (Hard Top) Roads per Lane km (Efficiency) and Percentage of Roads Rated Good to Very Good (Community Impact)

Chart 28.14 provides Toronto's operating costs and total cost (operating cost plus amortization) per lane kilometre for maintaining paved roads (i.e. patching, surface repairs, utility cut repairs, sweeping, etc.).

Starting in 2009, changes in accounting policies were instituted by all Ontario municipalities; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years.

Amortization is also shown as a separate stacked column. More information is available in the Guide to Toronto's Performance Results.

Operating and total costs decreased in 2014.

Chart 28.15 compares Toronto's operating cost for paved roads per lane km to other municipalities, and are plotted as columns relative to the left axis. It should be noted that these figures do not include amortization of capital. Toronto ranks fourth of eight (second quartile) among single-tier municipalities. The percentage of roads where the pavement quality has been rated as good to very good is also plotted, as a line graph relative to the right axis, to provide additional context. Toronto has one of the highest pavement quality rating (as discussed in Chart 28.7) and lowest operating costs.

Factors that could influence costs include:

- Traffic congestion and the amount of work done by utility companies on Toronto roads is significant, thereby accelerating road deterioration rates and requiring more frequent road maintenance at an additional cost.
- When road maintenance work is required in Toronto, expensive traffic management protocols, such as off-peak work, are followed to ensure motorists are not adversely affected during the period of road maintenance/repair.

How much does it cost to maintain Toronto's roadside?

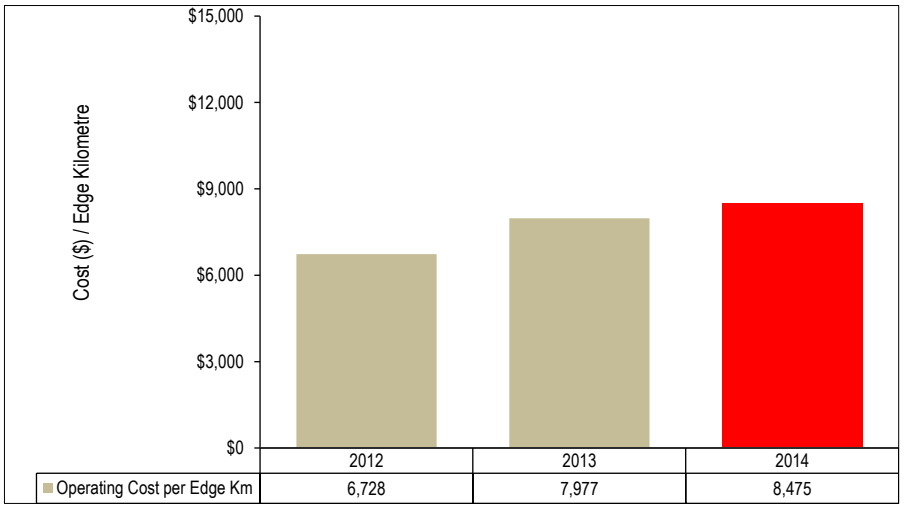


Chart 28.14 (City of Toronto) Operating Cost of Roadside per Edge Kilometre (Efficiency)

Chart 28.14 provides Toronto's operating costs per edge kilometre for maintaining the City's roadside (i.e., roadside mowing, sidewalk maintenance, debris pickup, tree trimming, etc.).

A large portion (60%) of the cost comes from tree trimming, which is delivered by Parks, Forestry & Recreation. The 2013 ice storm also saw a significant cost increase due to additional need to trim and remove boulevard trees during this period.

How much does it cost to manage Toronto's traffic?

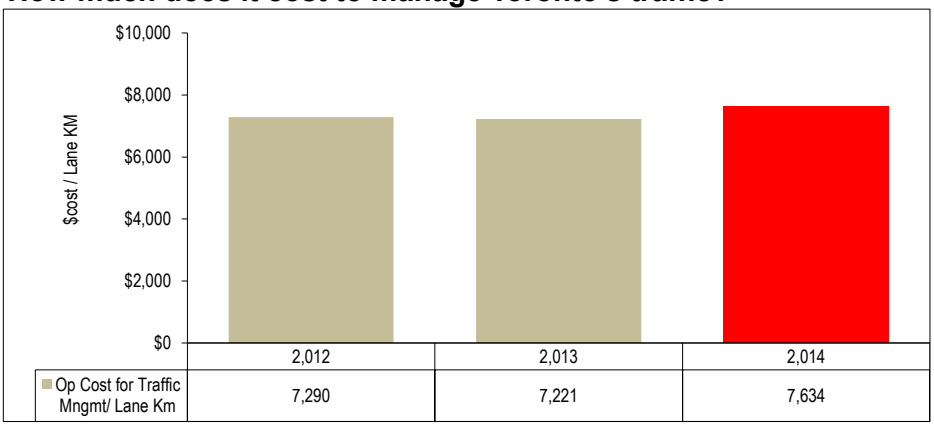


Chart 28.15 (OMBI 2014) Operating Cost for Traffic Management per Lane km (Efficiency)

Compared to the other OMBI municipalities, Toronto ranks sixth of six in terms of having the lowest operating cost for roadsides per edge kilometer.

Chart 28.17 provides Toronto's operating costs per lane kilometre for undertake traffic management activities (i.e., Pavement markings, traffic sign maintenance, traffic signal maintenance, Intelligent Transportation Systems, etc.).

Compared to the other single-tier OMBI municipalities, Toronto ranks eighth of eight in terms of having the lowest operating cost for traffic management per lane kilometer.

2015 Achievements and 2016 Planned Initiatives

The following achievements and initiatives have improved or are expected to further improve the efficiency and effectiveness of transportation and road operations in Toronto:

2015 Initiatives Completed

- Continued the StART pilot project to evaluate graffiti vandalism removal and develop strategies
- Installed new pieces of street furniture, including benches, shelters, and bike rings
- Completed phase 2 and started phase 3 of the interim repairs to the F.G. Gardiner Expressway (working with Engineering & Construction Services)
- Enhanced funding to accelerate sidewalk repairs across the City (5000 bays in each District)
- Installed accessible pedestrian signals (APS) to aid visually impaired pedestrians
- Retimed 2391 traffic signals to improve traffic flow on priority corridors
- Implemented and installed signs, gates and monitoring cameras at flood prone locations for faster flood
- detection and road closures

2016 Initiatives Planned

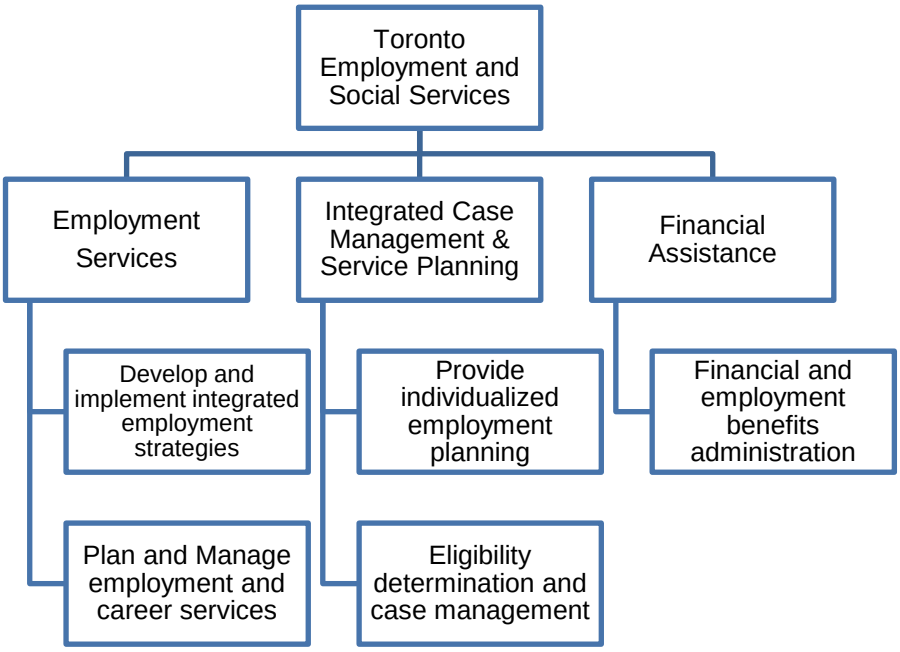
- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, more stringent permit timelines and enforcement.
- Accelerate the implementation of planned cycling infrastructure.
- Continue to enhance the public realm through increased street furniture deployment, graffiti removal, street art installations and beautification of abandoned spaces.
- Implement acceleration of sidewalk repairs.
- Use preventative maintenance techniques to improve infrastructure quality and extend lifespan.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- The mix of roads being maintained (e.g. arterial, collector, local roads and laneways).
- Winter conditions.
- Preventive maintenance practices (timing, frequency, amounts, and type of preventive maintenance strategies).
- The condition of roads at the time that responsibility for them was assumed from the province.
- Traffic volumes, the degree of congestion and the composition of vehicles that use the road system (cars, trucks, transit vehicles).
- The extent of utility cut repairs.
- Differing service standards between municipalities for accumulation of snow and ice, before sanding, salting, plowing and snow removal operations commence and the time period before completion.
- Differences in standby charges to allow for timely response to winter events.
- Variations in weather conditions between municipalities (high snowfall, winter conditions).
- The number of winter event vehicle hours required for storm events which is an indication of the degree of effort involved to combat these events.

Social Assistance Services



Toronto's Employment and Social Services provides employment services, financial benefits and social supports—including Ontario Works (OW), a mandatory province-wide program—to underemployed and unemployed residents.

Employment services include opportunities for residents to engage in a variety of activities that may lead to jobs or increase their employment prospects. Employment services include job search supports, education and training, paid and unpaid job placements, and access to other programs that enhance job readiness.

Financial assistance may include funds to cover food, shelter, clothing and other household items, the cost of prescribed medications, other benefits such as dental services for children, eyeglasses, and medical transportation. It can also include assistance with employment-related expenses and child care costs.

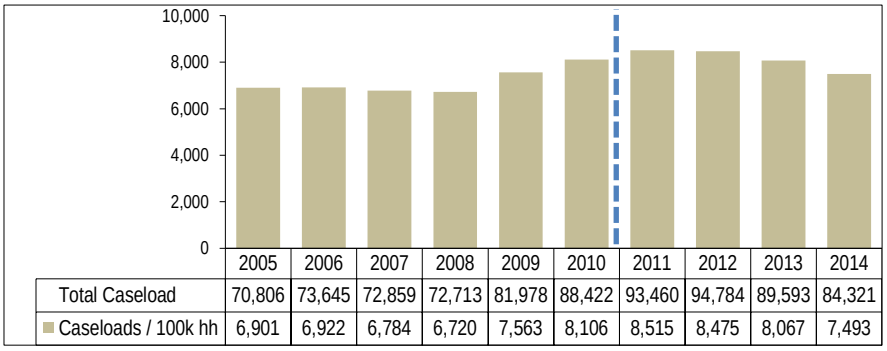
Social supports include access or referral to other services like child care, mental health services and housing supports, as well as community and neighbourhood services like recreation programs and libraries.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service / Activity Level Indicators				
How many social assistance cases are there?	Monthly Social Assistance Case Load per 100,000 Households - (service/ activity level)	Stable Rate of Social Assistance case load was stable (service/activity level indicator)	Highest rate of Social Assistance case load compared to others (service/activity level indicator)	29.1 29.2 pg. 4
Community Impact Measures				
What is the average length of time that people receive social assistance?	Average Time (Months) on Social Assistance - (Community Impact)	Increase Average time period on Social Assistance increased	4 Highest length of time on Social Assistance compared to others	29.3 29.4 pg. 5
What proportion of cases receive social assistance for less than one year?	Percentage of Social Assistance Cases on Assistance less than one year- (Community Impact)	Decrease % of cases less than 12 months decreased in 2013 (note 2014 not available due to changes in Provincial system)	N/A	29.5 pg. 5
What proportion of participants in social assistance programs also have employment income?	Percentage of Participants in Social Assistance Programs with Employment Income- (Community Impact)	Increase Proportion of cases with employment income increased	4 Lowest % of cases with employment income compared to others	29.6 29.7 pg. 6
How many social assistance clients are visiting Toronto's Employment Centres?	Number of Client Visits to Employment Centres - (Community Impact)	Stable Client visits was stable	N/A	29.8 pg. 7
How many social assistance clients are attending basic education classes?	Average Monthly Participants in Basic Education (Community Impact)- (Community Impact)	Increase Number of participants attending education programs increased	N/A	29.9 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Customer Service Measures				
How long does it take to inform a client that they are eligible for social assistance?	Social Assistance Response Time (Days) to Client Eligibility - (Customer Service)	Increase Response time increased	2 Lower response time compared to other OMBI municipalities	29.10 29.11 pg. 8
Efficiency Measures				
What is the monthly administrative cost to support a social assistance case?	Monthly Operating Cost of Social Assistance Administration per Case	Increase Administration cost per case increased	2 Administration cost per case at median	29.12 29.13 pg. 9
What is the average monthly benefit cost per social assistance case?	Monthly Social Assistance Benefit Cost per Case	Increase Benefits cost per case increased	4 Highest benefits cost per case compared to others (higher housing costs in Toronto is the key factor)	29.14 29.15 pg. 10
Overall Results		Service /Activity Level Indicators (Resources) N/A Performance Measures (Results) 2 - Favourable 1 - Stable 5 - Unfavourable 38% favourable or stable	Service/ Activity Level Indicators (Resources) N/A Performance Measures (Results) 0 - 1st quartile 2 - 2nd quartile 0 - 3rd quartile 3 - 4th quartile 40% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 9 municipalities. Due to delays in provincial system changes, only 10 months of data (January – October) are used to calculate 2014 results.

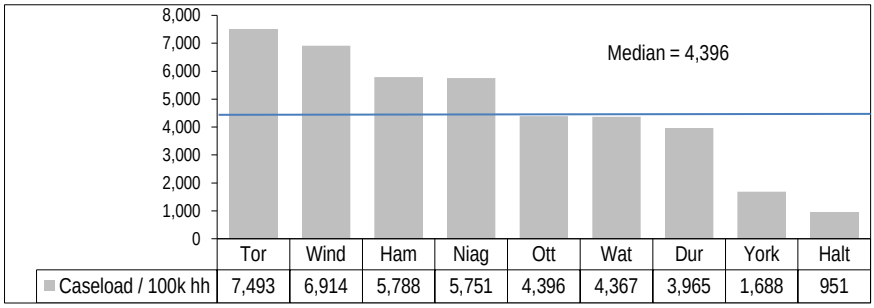
How many social assistance cases are there in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Caseload	70,806	73,645	72,859	72,713	81,978	88,422	93,460	94,784	89,593	84,321
Caseloads / 100k hh	6,901	6,922	6,784	6,720	7,563	8,106	8,515	8,475	8,067	7,493

Chart 29.1 (City of Toronto) Monthly Social Assistance Case Load per 100,000 Households (Activity Level)

How does Toronto social assistance caseload compare to other municipalities?



	Tor	Wind	Ham	Niag	Ott	Wat	Dur	York	Halt
Caseload / 100k hh	7,493	6,914	5,788	5,751	4,396	4,367	3,965	1,688	951

Chart 29.2 (OMBI 2014) Monthly Social Assistance Case Load per 100,000 Households

Municipalities are responsible for delivering Ontario Works (OW) in accordance with provincial regulations and rules.

Chart 29.1 provides Toronto's total number and rate of social assistance cases per 100,000 households. A case can involve either an individual or a family. The rate of cases decreased by 5.5% in 2014.

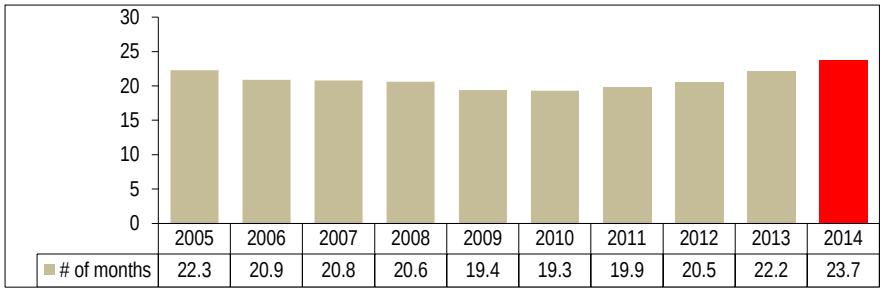
Many individuals who lose their jobs are not eligible to receive Employment Insurance (EI) benefits (fewer than 25 percent are eligible) because of the significant numbers of people who work part-time or in contract jobs. For those ineligible to receive EI benefits or who were eligible but have exhausted their EI benefits who need financial assistance, their only recourse is Social Assistance.

Chart 29.2 compares Toronto's 2014 rate of social assistance cases to other municipalities and shows Toronto has the highest service/activity level of social services cases among the OMBI municipalities.

Toronto has a disproportionate number of social assistance recipients in comparison to its surrounding jurisdictions, which is directly related to the proportion of the population that is poor. According to the 2011 National Household Survey, in 2010, there were 496,665 persons or 19% of Toronto's population with an after-tax income below Statistics Canada's Low Income Measure (LIM-AT). Toronto continues to have a higher incidence of low income than the rest of Ontario as well as Greater Toronto and Hamilton area.

Approximately 85 percent of Toronto’s caseload consists of the five most financially vulnerable groups in our society: single parents, persons with disabilities who are not eligible for Ontario Disability Support Program (ODSP) benefits, aboriginal persons, recent immigrants, and unemployed or underemployed people over the age of 45.

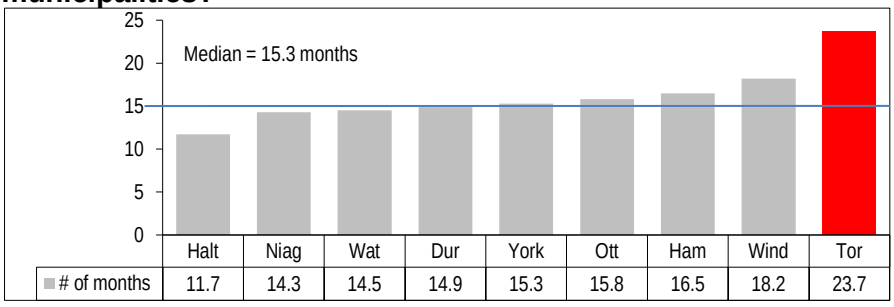
What is the average length of time (months) that people receive social assistance in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# of months	22.3	20.9	20.8	20.6	19.4	19.3	19.9	20.5	22.2	23.7

Chart 29.3 (City of Toronto) Average Time (Months) that Individuals or Families Receive Social Assistance (Community Impact)

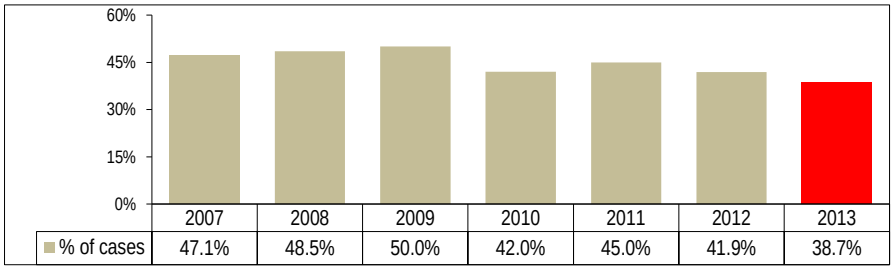
How does the average length of time (months) in Toronto that people receive social assistance compare to other municipalities?



	Halt	Niag	Wat	Dur	York	Ott	Ham	Wind	Tor
# of months	11.7	14.3	14.5	14.9	15.3	15.8	16.5	18.2	23.7

Chart 29.4 (OMBI 2014) Average Time (Months) that Individuals or Families Receive Social Assistance (Community Impact)

What proportion of cases receive social assistance for less than one year in Toronto?



	2007	2008	2009	2010	2011	2012	2013
% of cases	47.1%	48.5%	50.0%	42.0%	45.0%	41.9%	38.7%

Chart 29.5 (City of Toronto) Percentage of Cases Receiving Social Assistance for Less than 1 Year (Community Impact

A person eligible to receive social assistance is also entitled to receive employment services and supports. These programs provide opportunities for participants to engage in a variety of activities that can lead to jobs or increase employment prospects, and help them become self-sufficient. The length of time people receive social assistance provides one indication of success of employment services.

Chart 29.4 provides information on the average number of months that individuals or families in Toronto received social assistance and shows an increase in 2014. Chart 29.5 compares Toronto's 2014 result to other municipalities and shows that Toronto has the longest/ highest average time period on social assistance, ranking ninth of nine municipalities (fourth quartile).

The proportion of cases that received social assistance for less than one year provides another perspective on the degree of success. Only results for 2013 are available due to provincial system changes. Chart 29.6 shows this percentage decreased in 2013, meaning a higher proportion of cases received social assistance for a period greater than one year.

.

Results can be influenced by a sudden influx of new cases resulting from sharp downturns in the economy, and not necessarily by an increase in cases exiting assistance sooner.

It should be noted that 2014 results are sourced from the SDMT (Ontario's Social Assistance System) using 10 months of data (January – October)

What proportion of participants in Toronto's social assistance programs also have employment income?

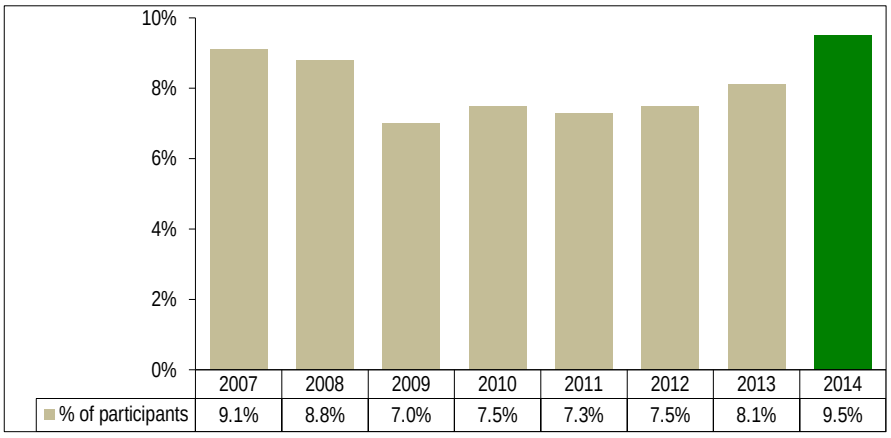


Chart 29.6 (City of Toronto) Percentage of Participants in Social Assistance Programs with Employment Income (Community Impact)

How does the proportion of social assistance cases with employment income in Toronto compare to other municipalities?

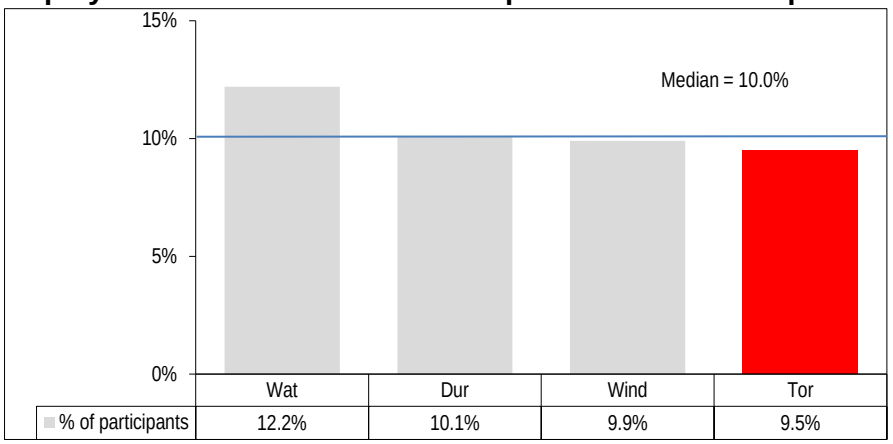


Chart 29.7 (OMBI 2014) Percentage of Social Assistance Cases with Employment Income (Community Impact)

Social assistance clients receive a range of employment services and supports that are accessed through 19 directly operated Employment Resource Centres located across the city and staffed by trained career and employment information specialists.

Under OW, people can work and remain eligible for social assistance up to a certain level of earnings.

Chart 29.8 shows the proportion of Toronto's social assistance caseload that declare receipt of earned income while in receipt of social assistance. This percentage increased in 2014.

Most cases that receive assistance while declaring earnings are families. Social assistance eligibility thresholds for singles are very low.

Several years ago, the province introduced the Ontario Child Benefit (OCB) for low-income families. To ensure low-income families not in receipt of social assistance are no worse off than those on assistance, the province lowered the child portion of the benefits with every increase to OCB. In other words, even though a family's earnings may remain stable, when the OCB increases, social assistance thresholds are lowered, which increases the number of families with earnings who are made automatically ineligible for social assistance. Over the longer term, this lowers the overall proportion of the caseload with earnings.

Chart 29.9 compares Toronto's 2014 result to other municipalities. Toronto ranks fourth of four municipalities (fourth quartile) with the lowest proportion of social assistance cases with employment income.

How many social assistance clients are visiting Toronto's Employment Centres?

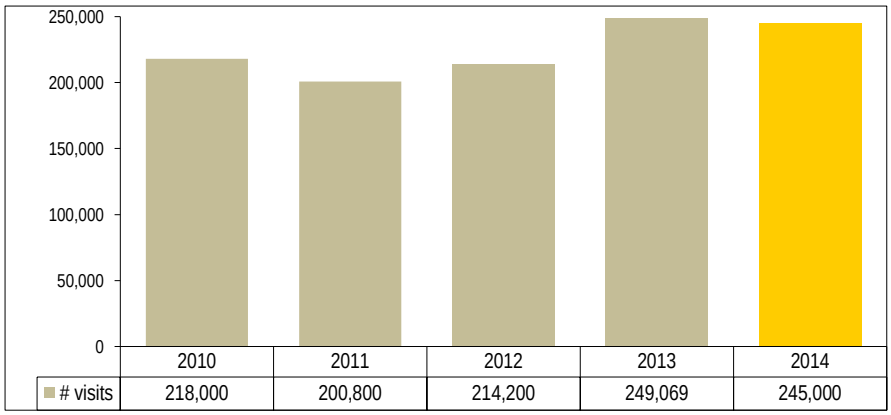


Chart 29.8 (City of Toronto) Number of Client Visits to Employment Centres (Community Impact)

How many social assistance clients are attending basic education classes?

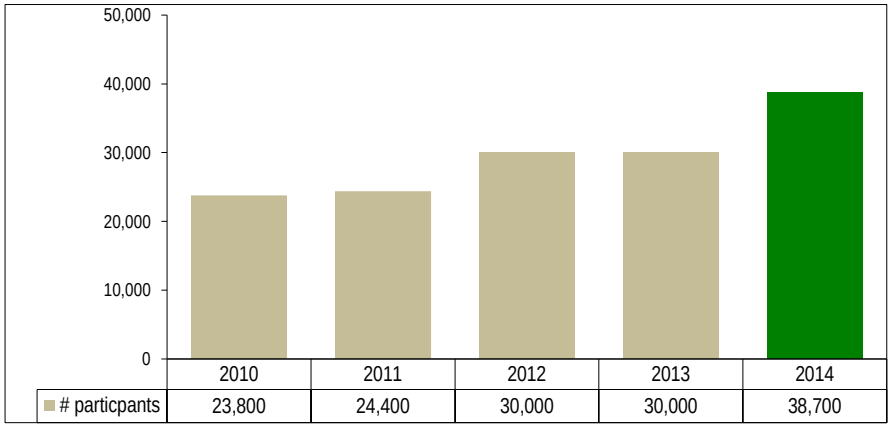


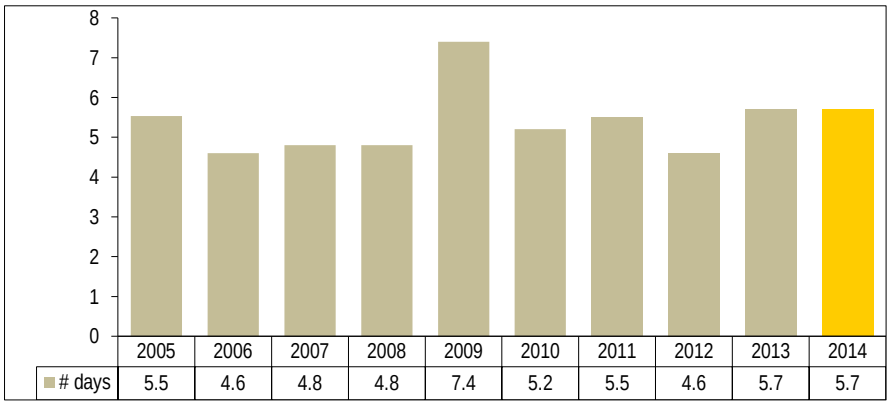
Chart 29.9 (City of Toronto) Average Monthly Participants in Basic Education (Community Impact)

There are a number of ways that Toronto Employment and Social Services (TESS) provide support to individuals looking for employment. These include:

- The operation of 19 Employment Centres throughout the City that provide access to tools required to look for work (computers, internet, phones, faxes, etc.) that enable OW and ODSP clients, and other unemployed and under-employed people in the community to look for work on their own, while enabling staff to provide direct face to face assistance to clients who need more help. Chart 29.10 shows the number of client visits to Employment Centres. In 2014 there were 245,000 visits.

- Encouraging clients to upgrade their education (more than 40% of OW clients have not completed high school – a basic precondition for finding sustainable work). Chart 29.11 shows the number of clients that participated in classes to help them complete Grade 12 or equivalencies. There was a 29 percent increase in 2014.

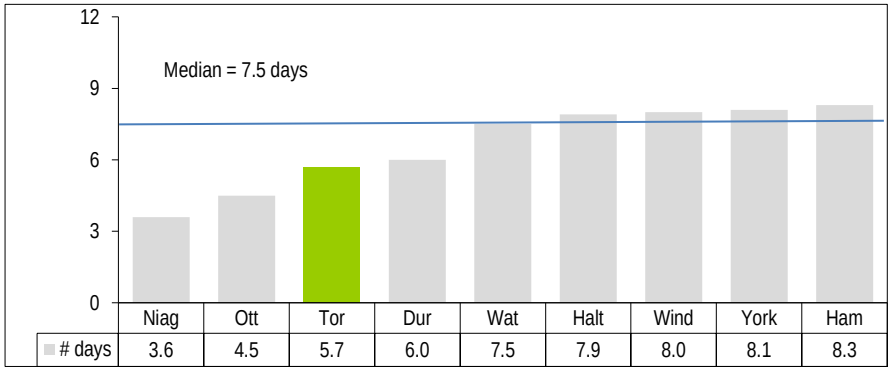
How long does it take in Toronto to inform a client if they are eligible for social assistance?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# days	5.5	4.6	4.8	4.8	7.4	5.2	5.5	4.6	5.7	5.7

Chart 29.10 (City of Toronto) Social Assistance Response Time (Days) to Client Eligibility (Customer Service)

How does the length of time it takes in Toronto to inform a client if they are eligible for social assistance, compare to other municipalities?



	Niag	Ott	Tor	Dur	Wat	Halt	Wind	York	Ham
# days	3.6	4.5	5.7	6.0	7.5	7.9	8.0	8.1	8.3

Chart 29.11 (OMBI 2014) Social Assistance Response Time (Days) to Client Eligibility (Customer Service)

At any of the City's 19 community-based employment centres, individuals can apply for social assistance. Clients are assessed to determine whether they are in financial need and eligible to receive social assistance and are then subsequently informed of their eligibility.

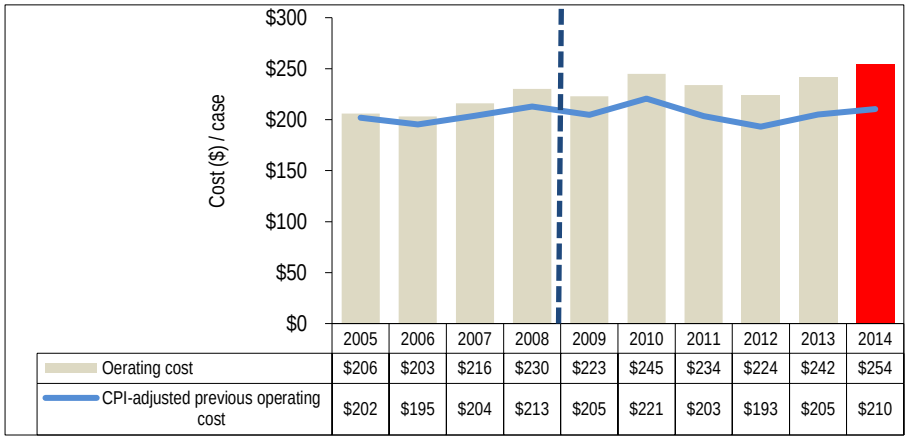
In 2014, Employment and Social Services on average assessed over 7,000 individuals and families per month for initial eligibility to receive assistance.

Chart 29.12 provides Toronto's average response time in days, to client eligibility requests, which is the period from the point that clients request assistance, to the time that a decision is rendered.

Response times spiked in 2009 with a large increase in applications and processing delays due to the CUPE Local 79 strike which created extreme data anomalies (see Chart 29.1). In 2014, the social assistance response time to client eligibility remained stable at 5.7 days.

Chart 29.13 compares Toronto's 2014 social assistance response time for client eligibility to other municipalities. Toronto ranks third of nine (second quartile) in terms of having the shortest response time.

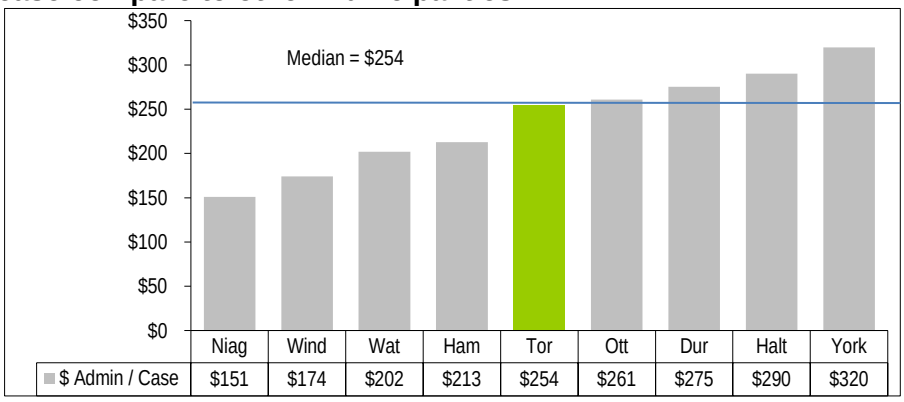
What is the administrative cost in Toronto to support a social assistance case?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Oerating cost	$206	$203	$216	$230	$223	$245	$234	$224	$242	$254
CPI-adjusted previous operating cost	$202	$195	$204	$213	$205	$221	$203	$193	$205	$210

Chart 29.12 (City of Toronto) Average Monthly Administrative Operating Cost per Social Assistance Case (Efficiency)

How does Toronto's administrative cost per social assistance case compare to other municipalities?



	Niag	Wind	Wat	Ham	Tor	Ott	Dur	Halt	York
$ Admin / Case	$151	$174	$202	$213	$254	$261	$275	$290	$320

Chart 29.13 (OMBI 2014) Average Monthly Administrative Operating Cost per Social Assistance Case (Efficiency)

Social assistance costs have two components:

- Administrative costs to deliver and administer the program (this page)
- Benefits paid to social assistance clients (next page)

Chart 29.14 provides Toronto's average monthly administrative operating cost per case. These costs include working with clients to determine their most effective OW program option(s), as well as quality assurance, fraud prevention and control activities.

Starting in 2009, changes in accounting policies were instituted; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years.

The operating cost of administration per case increased in 2014.

To reflect the impact of inflation, Chart 29.15 also provides Consumer Price Index (CPI) adjusted results for the operating cost per case (using the "previous" operating cost methodology of 2008 and prior years), which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2004.

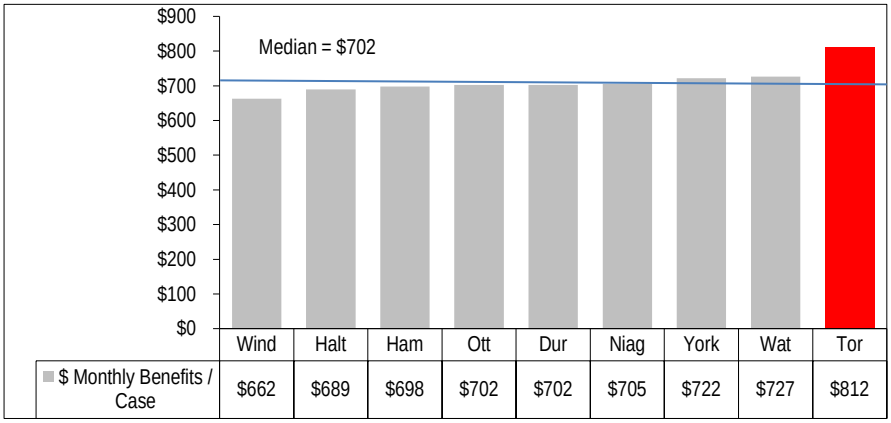
Chart 29.15 compares Toronto's 2014 monthly administration cost per case to other municipalities. Results show that Toronto ranks fifth of nine municipalities (at median) in terms of having the lowest administrative costs per case. Key factors that can influence administration costs in municipalities include different models of service delivery, the service provided, demographics, client employability, and available community supports.

What is the average monthly benefit cost in Toronto per social assistance case?

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
$ Monthly Benefits / Case	$736	$739	$738	$767	$797	$794	$791	$789	$793	$812

Chart 29.14 (City of Toronto) Average Monthly Benefits per Social Assistance Case (Efficiency)

How does Toronto's average monthly benefit cost per social assistance case compare to other municipalities?



	Wind	Halt	Ham	Ott	Dur	Niag	York	Wat	Tor
$ Monthly Benefits / Case	$662	$689	$698	$702	$702	$705	$722	$727	$812

Chart 29.15 (OMBI 2014) Average Monthly Benefits Cost per Social Assistance Case (Efficiency)

The second component of social assistance costs are the funds (benefits) paid to clients to enable them to participate in activities that will help them to become self-sufficient.

Benefit rates are determined by the province and include funds to cover food, shelter, clothing and other household items.

Chart 29.16 provides Toronto's average monthly benefit cost per social assistance case. Costs in 2014 were stable in relation to 2013.

Chart 29.17 compares Toronto's 2014 monthly benefit cost per social assistance case to other municipalities. In terms of having the lowest monthly benefit cost per case, Toronto ranks ninth of nine municipalities (fourth quartile)

The primary factor behind the higher benefit costs is that shelter/housing costs tend to be higher in Toronto than in other municipalities; a greater proportion of clients are reaching the maximum of the shelter component of their benefits when compared to other municipalities.

Municipal results for this measure can also be influenced by the mix of single and family cases, as families receive greater amounts of benefits.

2015 Achievements and 2016 Planned Initiatives

The following achievements and initiatives have improved or will help to further improve the effectiveness of Toronto's Employment and Social Services operations:

2015 Initiatives Completed/Achievements

- Managed an average monthly caseload of 89,750.
- Assessed over 50,000 applications for Ontario Works (OW)
- Issued $814.9 million in total benefits an increase from $805.7 million in 2014
- Put in place approximately 175,000 individual service plans
- Supported 18,924 clients to either exit OW for employment or start a job placement while on assistance
- Exceeded target of doubling the number of PAYE employers (target 80) and youth participants (target 1,000). As of August 2015, PAYE has 116 employer partners, 1,595 participating youth with over 700 youth finding work
- Implemented an enhanced Purchase of Employment Services (POES) Program with intensified programming focused on clients who face multiple barriers. Over 60 service providers will offer more than 100 different programs. In 2015, it is anticipated that approximately 3,000 individuals in receipt of Ontario Works will benefit from participation in these programs
- Co-led the development of the TO Prosperity: Interim Poverty Reduction Strategy with SDF&A
- Led the development of the City's Work Based Learning Strategy
- Expanded Workforce Development Week to Workforce Development Month (October 2015) which includes more than 35 employment focused events to support a range of job seekers such as youth, newcomers, mature workers and people with disabilities
- Working with the Province and other municipalities to identify and improve performance and minimize client impacts of the new provincial technology - Social Assistance Management System (SAMS)
- Through the City's Human Services Integration (HSI) initiative, working in collaboration with Children's Services and Shelter, Support & Housing, to design a new approach for income support programs focused on improving service integration and streaming common intake functions

2016 Planned Initiatives

- Manage an average caseload of 90,000 and assist 27,000 unemployed City residents find and/or sustain employment;
- Increase the profile of the City's Workforce Development Initiatives such as Partnership to Advance Youth Employment (PAYE), ongoing career management and referral to employment services programs and training, and leveraging employment centres to provide employment services to low income residents.
- Enable TESS to lead the City's Youth Employment Action Plan, focused on increasing work-based learning opportunities for Toronto youth (18-29);
- Ensure high quality employment service plans are in place for all clients;
- Support the continued implementation of key City strategies:
    - Toronto Youth Equity Strategy
    - Strong Neighbourhood 2020 Strategy
    - Newcomer Strategy

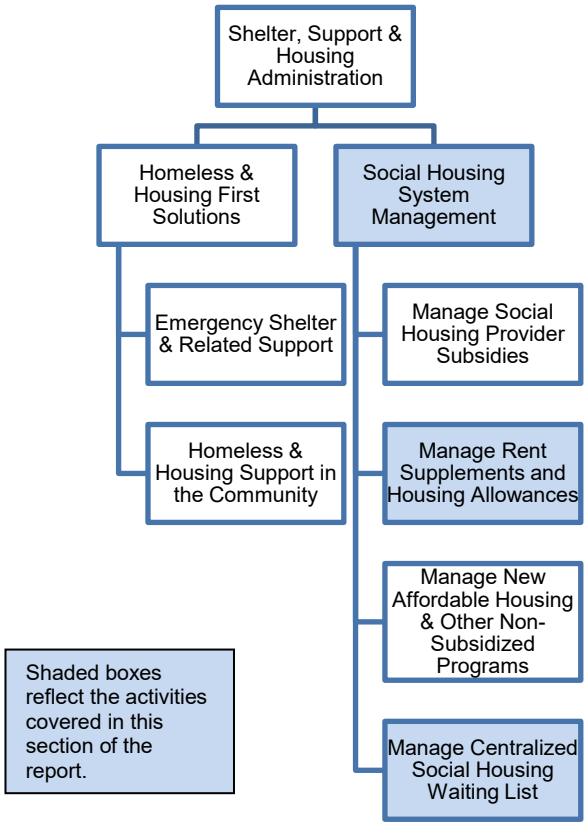
- Collaborating for Competitiveness

Factors Influencing the Results of Municipalities

The results of each municipality included here can be influenced to varying degrees by factors such as:

- Employability: significant numbers of clients with one or more barriers to employment, including health barriers, lack of education and language skills, literacy levels, and lack of Canadian work experience
- Urban form: client access to programs can vary due to geographical, technological, cultural or other limitations
- Economic conditions: differing local labour market conditions (unemployment and employment rates) and the types of employment available
- Demographics: family size and caseload mix, the availability of interpreters when English is not the first language
- Service delivery: different service delivery models and the services provided, the availability of community supports and where social services offices are located in municipalities in relation to clients

Social Housing Services



Responsibility for the funding and administration of social housing programs was transferred from the Province of Ontario to Toronto in May 2002. The Social Housing section of the Shelter, Support and Housing Administration Division provides administration and direct funding to all City of Toronto social housing providers, including:

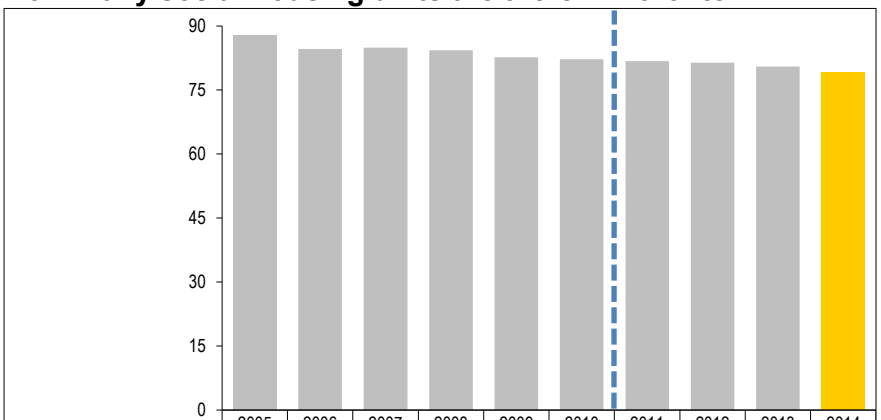
- The Toronto Community Housing Corporation (TCHC) owned by the City of Toronto and governed by a Board of Directors appointed by City Council.
- Community-based non-profit corporations, sometimes associated with churches, seniors' organizations and ethno-cultural groups.
- Co-operative non-profit projects developed, owned and managed by members of the projects.
- Private rent supplement buildings, in which a private or non-profit landlord sets aside units for households requiring rent-geared-to-income; the City pays the landlord the difference between geared-to-income rent and the market rent for the unit.
- Administration of Housing Allowances
- Administration of newly developed Affordable Housing

All social and affordable housing providers are responsible for managing their own properties, providing day-to-day property management and tenant relations services.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service / Activity Level Indicators				
How many social housing units are?	Number of Social Housing Units per 1,000 Households - (Service Level)	**Stable** **Number of Social Housing units was stable** **(service level indicator)**	**1** **Highest rate of Social Housing Units compared to others** **(service level indicator)**	30.1 30.2 pg. 3
Community Impact Measures				
How much of a wait is there for a social housing unit?	Percentage of Social Housing Waiting List Placed Annually - (Service Level)	**Decrease** **Percentage of waiting list placed decreased**	**4** **Lower percentage of waiting list placed compared to others** **(demand for units exeeds supply)**	30.3 30.4 pg. 4
Efficiency Measures				
What is the administration cost of social housing?	Social Housing Administration Operating Cost per Social Housing Unit- (Efficiency)	**Decrease** **Administrative operating cost per unit decreased**	**1** **Low administration operating cost per unit compared to others**	30.5 30.6 pg. 5
What is the annual cost of direct funding (subsidy) paid to social housing providers?	Social Housing Subsidy Costs per Social Housing Unit - (Efficiency)	**Decrease** **Subsidy cost per unit decreased** **(one time funding in 2010 from senior orders of government)**	**2** **Lower subsidy cost per unit compared to others**	30.5 30.7 pg. 5
Overall Results		Service Level Indicators (Resources) 0- Increased 1- Stable 0-Decreased. 100% stable or increased Performance Measures (Results) 2 - Favourable 0 - Stable 1 - Unfavourable 66% favourable or stable	Service Level Indicators (Resources) 1 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% above median Performance Measures (Results) 1 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 66% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to the Toronto's Performance Results. These quartile results are based on a maximum sample size of 9 municipalities.

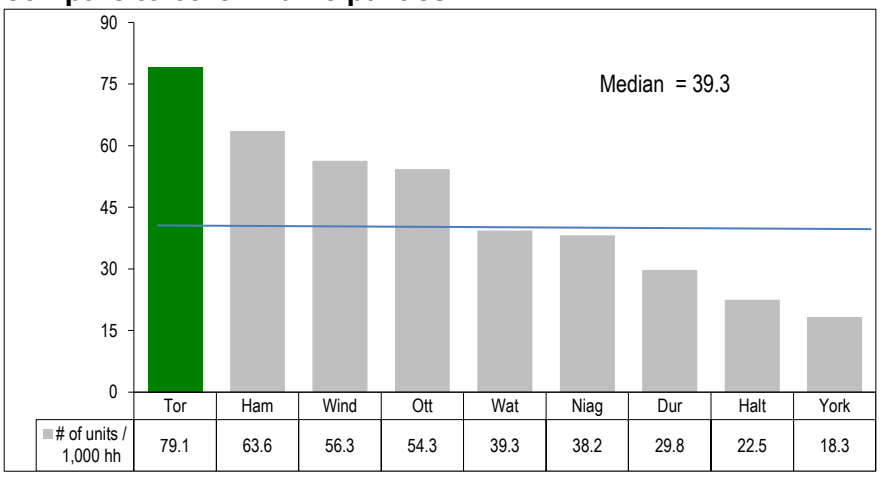
How many social housing units are there in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Social Housing Units per 1,000 hh	87.8	84.6	84.9	84.3	82.7	82.2	81.8	81.4	80.5	79.1
Total # of Social Housing Units	90,103	90,027	91,157	91,243	89,640	89,636	89,785	89,433	89,417	89,040

Chart 30.1 (City of Toronto) Number of Social Housing Units per 1,000 Households (Service Level)

How does the number of social housing units in Toronto compare to other municipalities?



	Tor	Ham	Wind	Ott	Wat	Niag	Dur	Halt	York
# of units / 1,000 hh	79.1	63.6	56.3	54.3	39.3	38.2	29.8	22.5	18.3

Chart 30.2 (OMBI 2014) Number of Social Housing Units per 1,000 Households (Service Level)

The number of social housing units in a municipality is the primary indicator of service levels.

Chart 30.1 provides information on Toronto's total number and rate of social housing units per 1,000 households. It shows a decreasing trend from 2005 onwards.

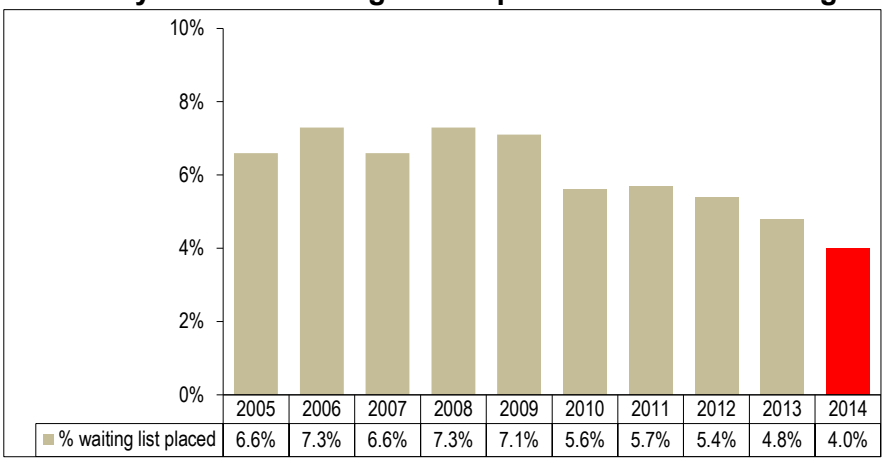
The City continues to lose social housing units in its portfolio as federal operating agreements expire and housing projects and units are no longer subject to program rules and requirements.

Information on the number of social housing units in each of Toronto's 140 neighbourhoods, can be found at Wellbeing Toronto.

Chart 30.2 compares Toronto's 2014 result to other municipalities for the number of social housing units per 1,000 households. Toronto ranks first of eleven municipalities (first quartile) with the highest number of social housing units.

Toronto's large population continues to grow, and many individuals who are drawn to the city require health and social support services. A higher number of social housing units were developed in Toronto to assist the many individuals in need of housing to stabilize their lives, but it has been proven to be difficult to keep up with demand.

How many from the waiting list are placed in social housing?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% waiting list placed	6.6%	7.3%	6.6%	7.3%	7.1%	5.6%	5.7%	5.4%	4.8%	4.0%

Chart 30.3 (City of Toronto) Percentage of Social Housing Waiting List Placed Annually (Community Impact)

For individuals and families eligible for Social Housing, the period of time they must wait for housing is important.

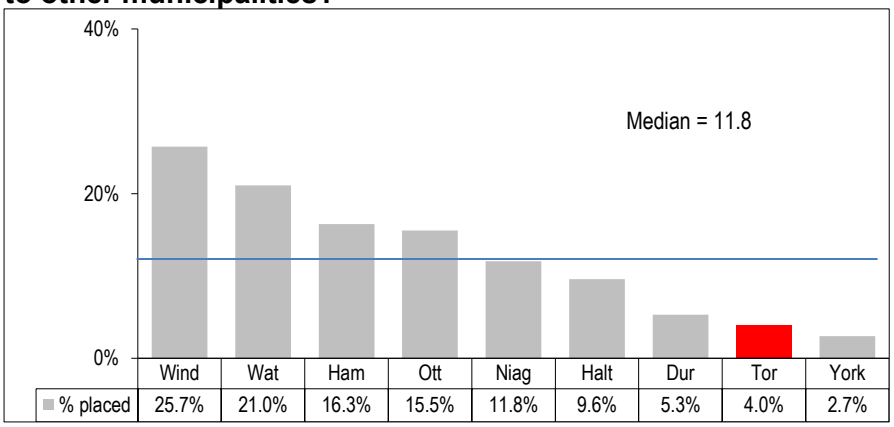
Chart 30.3 provides 2003 to 2014 data on the percentage of Toronto's social housing waiting list that is placed in housing annually.

The percentage placed in social housing continued to be low in 2014 with 91,032 individuals or families waiting for a unit on the active list at the end of 2014.

If the 2014 placement rate of 4 percent was to continue in subsequent years, it would take almost 25 years for all those currently on the 2014 waiting list to gain access to a unit.

As a large number of Toronto residents face ongoing financial hardship requiring subsidized rent assistance, and with a lack of new social housing units, the placement of applicants from the social housing waiting list will continue to be low.

How does the wait for a social housing unit in Toronto compare to other municipalities?



	Wind	Wat	Ham	Ott	Niag	Halt	Dur	Tor	York
% placed	25.7%	21.0%	16.3%	15.5%	11.8%	9.6%	5.3%	4.0%	2.7%

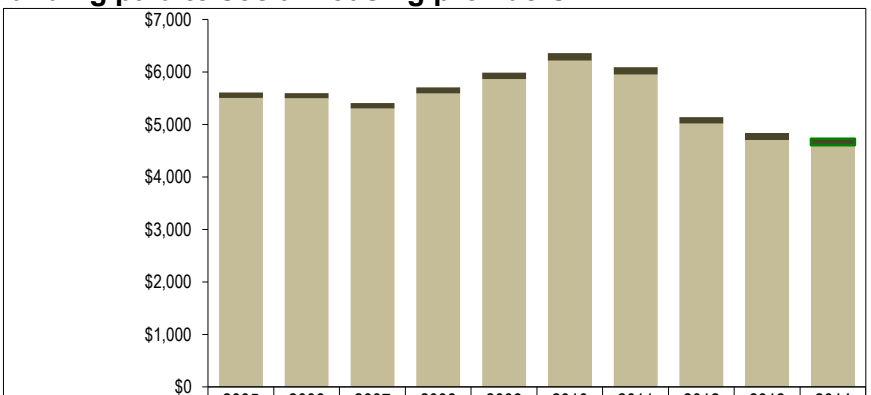
Chart 30.4 (OMBI 2014) Percentage of Social Housing Waiting List Placed Annually (Community Impact)

Information on the number of applicants on the waiting for a social housing placement in each of Toronto's 140 neighbourhoods can be found at Wellbeing Toronto.

Chart 30.4 compares Toronto's 2014 rate of placement from the waiting list to other Ontario municipalities. Toronto ranks eighth out of nine municipalities (fourth quartile) in terms of having the highest annual placement rate.

Despite the relatively higher number of social housing units in Toronto (Chart 30.2), results indicate that demand for these units far exceeds the supply. Rent affordability issues, among other factors, contributed to an increase in new applications to the centralized social housing waiting list. At the same time there was relatively low turnover in social housing, resulting in fewer units becoming available for waiting households.

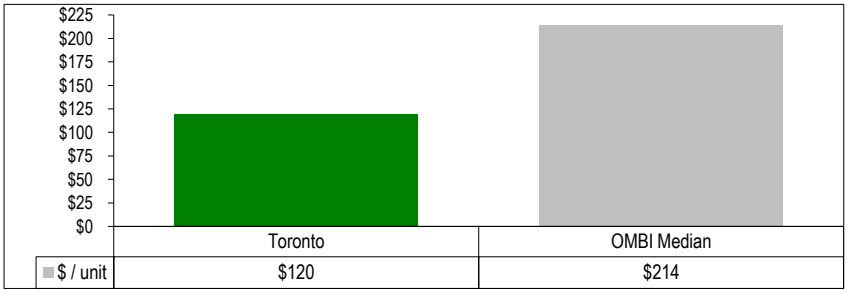
What is Toronto's total cost of both administration and direct funding paid to social housing providers?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Oper $ cost / unit	$5,611	$5,596	$5,408	$5,705	$5,986	$6,356	$6,087	$5,139	$4,828	$4,726
admin $ cost / unit	$108	$98	$105	$116	$124	$139	$136	$121	$115	$120
subsidy $ cost / unit	$5,503	$5,498	$5,303	$5,589	$5,862	$6,217	$5,952	$5,019	$4,713	$4,606

Chart 30.5 (City of Toronto) Total Social Housing Operating Cost (Administration and Subsidy) per Social Housing Unit (Efficiency)

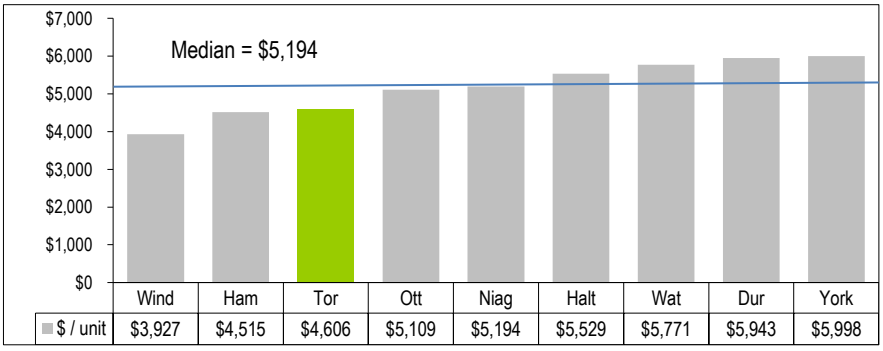
How do Toronto's social housing administration costs compare to other municipalities?



	Toronto	OMBI Median
$ / unit	$120	$214

Chart 30.6 (OMBI 2014) Annual Social Housing Administration Cost per Social Housing Unit (Efficiency)

How does Toronto compare to other municipalities for the cost of direct funding (subsidy) paid to social housing providers?



	Wind	Ham	Tor	Ott	Niag	Halt	Wat	Dur	York
$ / unit	$3,927	$4,515	$4,606	$5,109	$5,194	$5,529	$5,771	$5,943	$5,998

Chart 30.7 (OMBI 2014) Total Social Housing Subsidy Operating Cost per Social Housing Unit (Efficiency)

The Social Housing portfolio has two main components of operating costs:

- Administration of the portfolio
- Direct funding (subsidy) paid to all social housing providers who have responsibility for managing their own properties, providing day-to-day property management and tenant relations services.

Chart 30.5 provides a summary of Toronto's annual operating costs for social housing costs per unit. It shows a decrease in both the subsidy and administrative cost per unit in 2014.

In 2013, Council declared a number of Toronto Community Housing (TCHC) properties as municipal housing capital facilities and therefore exempt from property taxes. Social Housing subsidy was reduced to TCHC to offset the tax costs funded.

Chart 30.6 compares Toronto's 2014 administrative cost per social housing unit to the median result of the eleven OMBI municipalities. Toronto's administrative cost per unit is well below the OMBI median.

Chart 30.7 compares Toronto's 2014 direct funding (subsidy) cost per social housing unit to other municipalities. Toronto ranks third out of nine municipalities (second quartile) in terms of having the lowest subsidy costs.

Toronto's subsidy costs have been higher than other municipalities in the rest of the province for the following reasons:

- Toronto has a disproportionate amount of old public housing stock that is 100 percent rent geared to income (RGI). Toronto's higher proportion of RGI units in the portfolio as a whole, and the highest level of market rents in the province, means higher RGI subsidy costs. RGI subsidy also increases if tenant income decreases.
- Benchmarked subsidy funding levels established for former provincial housing providers in the GTA are different from those of other areas in the province. On average, GTA levels are higher per unit than other large urban areas and also higher per unit than small urban and rural areas**.**
- Toronto has a much higher level of alternative providers that provide housing to the homeless and people who are hard to house. These providers are funded at a much higher level than other providers.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Social Housing Services in Toronto:

2015 Initiatives Completed/Achievements

- Supporting Toronto Community Housing 10 Year Capital Management Strategy and Council's Close the Housing Gap campaign
- Began transformation of access to social housing through development of the Toronto housing web portal and direct City operation of the social housing waiting list, laying the groundwork for an integrated, choice-based housing access system.
- Completed comprehensive policy review of the social housing program, culminating in a report to Council and launch of Raising the Bar quality initiative for 240 housing providers
- Completed a Service Manager Assessment of TCHC, resulting in comprehensive business improvement recommendations for both the City and the TCHC Board.
- Provided input and support to the Mayor's Task Force on Toronto Community Housing and their report "Transformative Change for Toronto Community Housing Corporation".

2016 Initiatives Planned

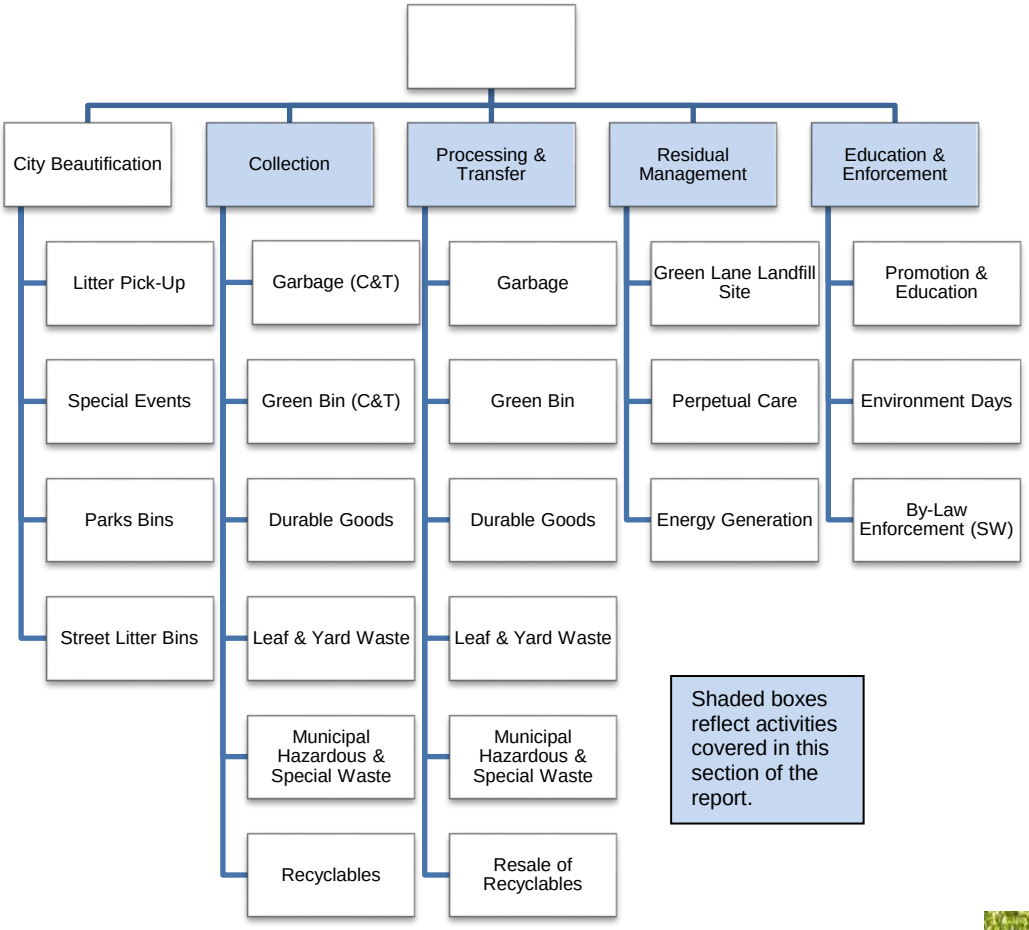
- Complete the integration of the business unit administering the social housing waitlist into Shelter, Support and Housing Division. The transfer will support planned initiatives on revitalizing housing access.
- Develop an RFP with the goal of procuring a choice base system for the allocation of housing and housing benefits administered by the City. The system and a choice based housing access design will effectively match housing benefits with residents' housing need through improved access and coordination.
- Continue to provide housing allowances to over 4,000 households. The Housing Allowance Program will expand to current applicants on the centralized waiting list and help improve the affordability of housing for some of the households who have been waiting the longest for subsidized housing in the City. 500 housing allowances will be provided to large families who have been waiting longer than 10 years for subsidized housing. In addition, 50 housing allowances will be provided to applicants on the wait list needing wheelchair accessible units and have been waiting for subsidized housing.
- Consult with key community stakeholders and housing providers and recruit community partners to develop a new system of standards that will improve the overall quality and sustainability of social housing and enhance housing stability for residents through the "Raising the Bar' initiative.
- Federal/Provincial funds under the Social Infrastrucutre Fund are being made available to help the City's most vulnerable achieve housing stability. Through this program, the Social Housing Unit will administer $76 m in capital repair funding to social housing projects under the Social Housing Improvement Program (SHIP) and over $36 m under the Investment in Affordable Housing Program (IAH) which will provide additional funds for housing allowances.
- Under the provincial Social Housing Apartment Retrofit Program (SHARP) , the Social Housing Unit will administer $42 m invested in social housing projects that will improve energy efficient systems and reduce the carbon footprint.
- Administer over $3.4 m under the provincial launch of the Survivors of Domestic Violence – Portable Housing Benefit. The pilot program will help survivors of domestic violence find safe and affordable housing.
- Provide input to the staff report "Tenants First: A Way Forward for Toronto Community Housing and Social Housing in Toronto". The report is in response to the Mayor's Task Force report and reflects a strategy for significant change in TCHC and within the social housing sector as a whole.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Housing stock: age, condition and supply (both private and municipal), and adequacy of reserve funds to address capital needs.
- Demographic and economic conditions: local market variables such as the loss of local industry, rapid population growth may affect overall demand; the proportion of priority applicants (such as those qualifying under the provincial Special Priority Policy) applicants may increase the size of the waiting list and/or extend average waiting times for some applicants.
- Waiting list management: maintenance and frequency of updates to applicant records to ensure accuracy and effective use of data (e.g., minimize the time necessary to identify a willing and eligible applicant for a housing offer).
- Portfolio mix: subsidy costs vary dramatically based on the time period and government program under which social housing projects was originally developed.
- Geographic conditions: construction and land costs, maintenance costs associated with inclement weather, rental market availability, utility costs and usage profiles.
- Tenant mix: seniors communities are usually less costly to operate than housing targeted to families and singles.

Solid Waste Management Services



Solid Waste Management Services provides waste collection, transfer, processing and landfill services to the municipality. Collection includes recyclables, organics, litter, leaf, yard, municipal hazardous and special waste and garbage. The goal of Solid Waste Management is to be a leader in providing innovative efficient waste management, creating environmental sustainability, promoting waste diversion and maintaining a clean city. Solid Waste Management oversees, manages and operates:

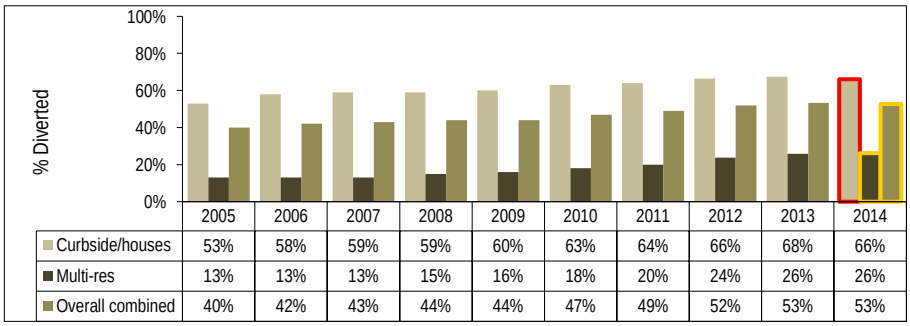
- seven transfer stations (six with household hazardous waste depots);
- 1 Operating Organics Processing Facility (a second under expansion
- 1 Reuse Centre
- 4 Collections Yards and 1 Litter Collection Yard
- Green Lane Landfill and 160 Closed Landfills
- 1.4 million residential bins (Green/Waste/Blue)

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Community Impact Measures				
How much solid waste is recycled/diverted away from landfill sites?	Percentage of Solid Waste Diverted - Residential (Community Impact)	Stable Overall diversion rate was stable	2 Overall diversion rate above median compared to others	31.1 31.2 pg. 4
How much waste from houses is recycled/ diverted away from landfill sites?	Percentage of Waste Diverted – Single Unit homes/houses (Curbside) – (Community Impact)	Decrease Diversion rate for single unit houses/homes (curbside) decreased	1 Highest diversion rate for houses compared to others	31.1 31.3 pg. 4
How much waste from apartments is recycled/ diverted away from landfill sites?	Percentage of Waste Diverted – Multi-Residential – (Community Impact)	Stable Multi-residential diversion rate was stable	1 Highest multi-residential diversion rate compared to others	31.1 31.4 pg. 4
Efficiency Measures				
How much does it cost to collect a tonne of garbage?	Operating Cost for Residential Garbage Collection per Tonne – (Efficiency)	Increase Operating cost of waste collection for all housing increased	1 Low operating cost of solid waste collection for all housing types compared to others	31.5 31.6 pg. 6
	Total Cost for Residential Garbage Collection per Tonne – (Efficiency)	Increase Total cost of waste collection for all housing types increased	1 Low total cost of solid waste collection for all housing types compared to others	
How much does it cost to dispose of a tonne of garbage?	Operating Costs for Solid Waste Disposal (All Streams) per Tonne – (Efficiency)	Increase Operating cost of solid waste disposal increased	3 High operating cost of solid waste disposal compared to others	31.7 31.8 pg. 7
	Total Costs for Solid Waste Disposal (All Streams) per Tonne – (Efficiency)	Increase Total cost of solid waste disposal increased	3 High total cost of solid waste disposal compared to others	
How much does it cost to recycle a tonne of solid waste?	Net Operating Costs for Residential Solid Waste Diversion per Tonne – (Efficiency)	Increase Net operating cost of solid waste diversion increased	4 Higher operating cost of solid waste diversion compared to others (related to high diversion rate for houses & green bin program)	31.9 31.10 pg. 8

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results		External Comparison to Other Municipalities (OMBI) By Quartile for 2014		Chart & Page Ref.
	Net Total Costs for Residential Solid Waste Diversion per Tonne – (Efficiency)	Increase Net total cost of solid waste diversion increased		4 Higher total cost of solid waste diversion compared to others (related to high diversion rate for houses & green bin program)		
Overall Results		Service Level Indicators (Resources) N/A .	Performance Measures (Results) 0 - Favourable 2 - Stable 7 -Unfavorable 22% favourable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) 4 - 1st quartile 1 - 2nd quartile 2 - 3rd quartile 2 - 4th quartile 56% at or above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 12 municipalities.

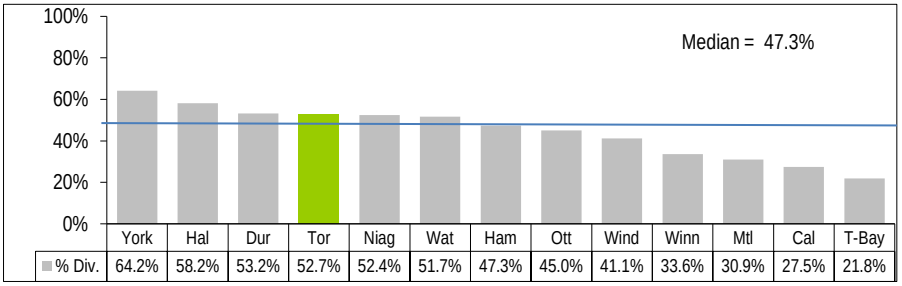
How much of Toronto's solid waste is diverted away from landfill sites?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Curbside/houses	53%	58%	59%	59%	60%	63%	64%	66%	68%	66%
Multi-res	13%	13%	13%	15%	16%	18%	20%	24%	26%	26%
Overall combined	40%	42%	43%	44%	44%	47%	49%	52%	53%	53%

Chart 31.1 (City of Toronto) Percentage of Residential Solid Waste Diverted (Community Impact)

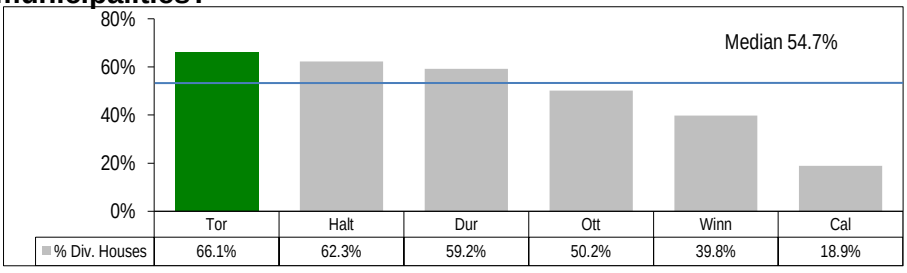
How does Toronto's combined residential diversion rate compare to other municipalities?



	York	Hal	Dur	Tor	Niag	Wat	Ham	Ott	Wind	Winn	Mtl	Cal	T-Bay
% Div.	64.2%	58.2%	53.2%	52.7%	52.4%	51.7%	47.3%	45.0%	41.1%	33.6%	30.9%	27.5%	21.8%

Chart 31.2 (OMBI 2014) Percentage of Residential Waste Diverted (Community Impact)

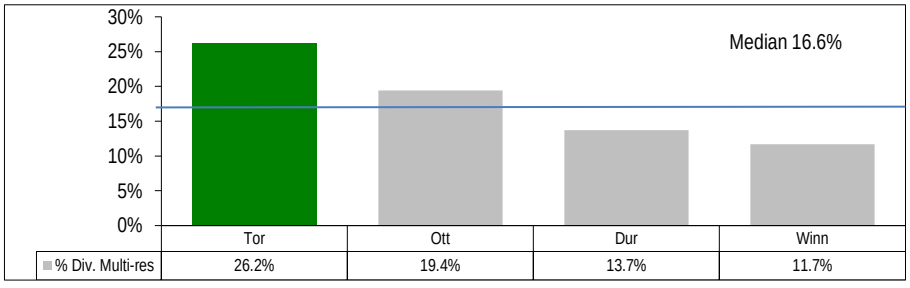
How does Toronto's diversion rate for houses compare to other municipalities?



	Tor	Halt	Dur	Ott	Winn	Cal
% Div. Houses	66.1%	62.3%	59.2%	50.2%	39.8%	18.9%

Chart 31.3 (OMBI 2014) Percentage of Residential Waste Diverted for Houses (Curbside) (Community Impact)

How does Toronto's diversion rate for multi-residential housing, compare to other municipalities?



	Tor	Ott	Dur	Winn
% Div. Multi-res	26.2%	19.4%	13.7%	11.7%

Chart 31.4 (OMBI 2014) Percentage of Residential Waste Diverted for Multi-Residential/Apartments (Community Impact)

Diversion rates are an important measure to determine progress towards the goal of diverting solid waste away from landfill sites. Chart 31.1 provides Toronto's residential diversion rates, by type of housing.

Volume based user rates for garbage collection services, provides an incentive to recycle/divert more materials. In 2014, the combined diversion rates for curbside and multi-residential units have remained relatively stable since 2013, with a small decrease for curbside homes. It should be noted that 48 per cent of Toronto's total housing stock is multi-residential homes, and recycling tends not to be as convenient for residents.

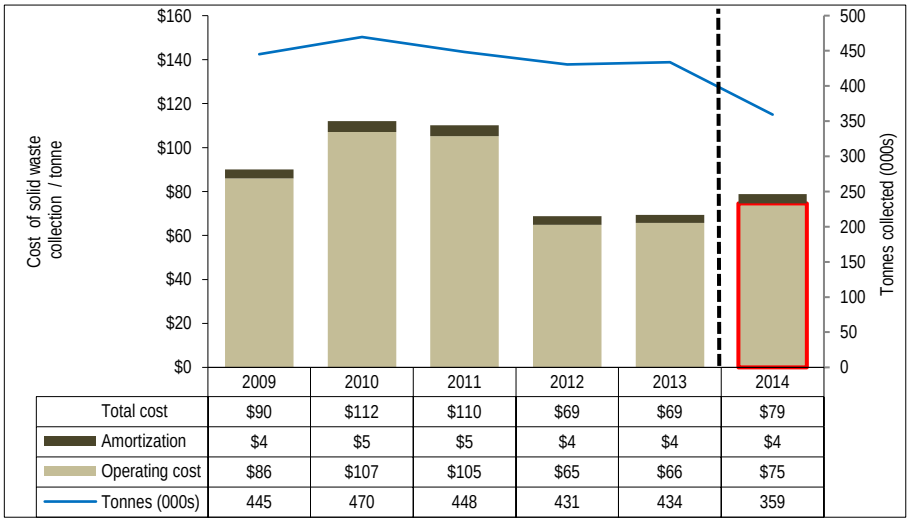
Chart 31.2 compares Toronto's 2014 overall combined diversion rate (both single unit homes/houses and multi-residential buildings) to other municipalities. Toronto ranks fourth of thirteen (second quartile) in terms of having the highest diversion rate.

Chart 31.3 shows that in comparison to other municipalities, Toronto had the highest/best diversion rate of the OMBI municipalities in 2014 for single family homes/houses.

Chart 31.4 compares Toronto's 2014 multi-residential (apartments) diversion rate to other municipalities. Toronto ranks first of four municipalities (first quartile) in terms of having the highest diversion rate.

Note that not all municipalities are able to split their diversion rates between single and multiple family households.

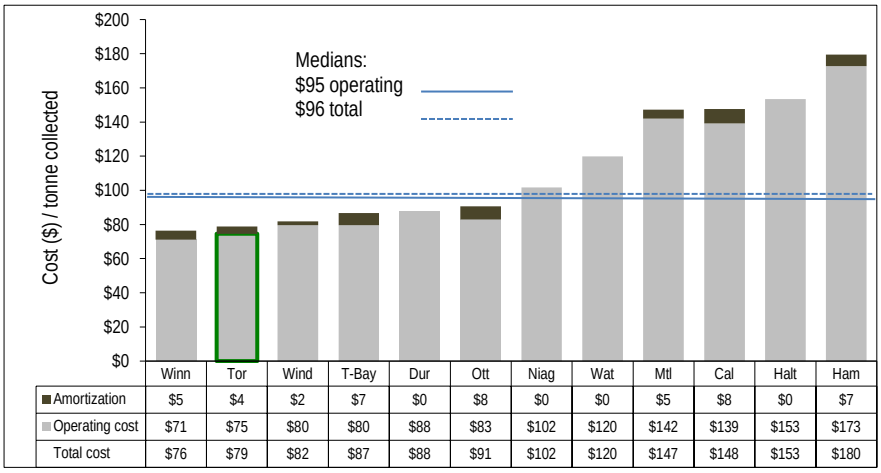
How much does it cost to collect one tonne of garbage in Toronto?



	2009	2010	2011	2012	2013	2014
Total cost	$90	$112	$110	$69	$69	$79
Amortization	$4	$5	$5	$4	$4	$4
Operating cost	$86	$107	$105	$65	$66	$75
Tonnes (000s)	445	470	448	431	434	359

Chart 31.5 (City of Toronto) Operating Cost of Solid Waste Collection per Tonne (Efficiency) and Tonnes of Solid Waste Collected

How does Toronto's cost of garbage collection compare to other municipalities?



	Winn	Tor	Wind	T-Bay	Dur	Ott	Niag	Wat	Mtl	Cal	Halt	Ham
Amortization	$5	$4	$2	$7	$0	$8	$0	$0	$5	$8	$0	$7
Operating cost	$71	$75	$80	$80	$88	$83	$102	$120	$142	$139	$153	$173
Total cost	$76	$79	$82	$87	$88	$91	$102	$120	$147	$148	$153	$180

Chart 31.6 (OMBI 2014) Cost for Residential Solid Waste Collection per Tonne (Efficiency)

In solid waste management there are three main activities where efficiency can be compared on a cost per tonne basis:

- Collection
- Disposal
- Diversion

Chart 31.6 provides Toronto's operating and total (operating plus amortization) cost of solid waste collection per tonne, which are plotted as columns relative to the left axis.

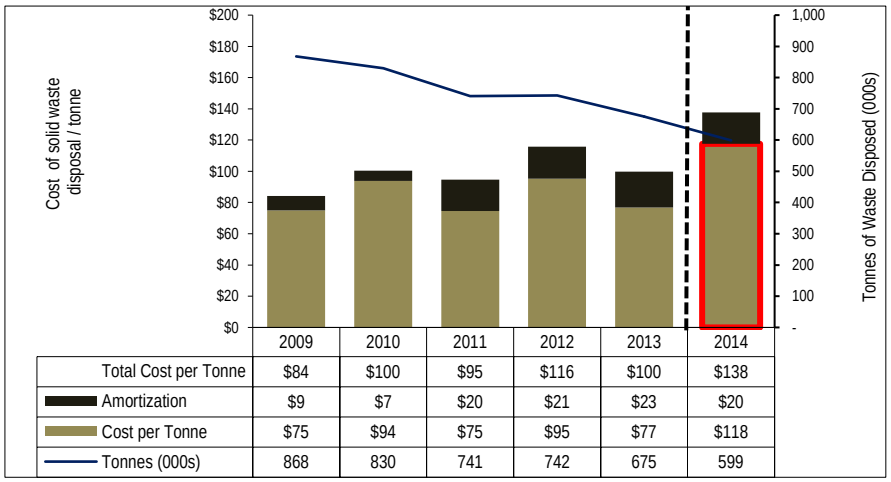
The operating cost, as well as the total operating cost per tonne increased in 2014. The tonnage of waste collected decreased by -17 per cent. This was attributed to a change in methodology from previous years when non-residential drop off and street sweepings were included in Toronto's tonnage figures.

The tonnes of waste (in thousands) collected over this 10-year period are also provided as a line graph relative to the right axis on Chart 31.6. It shows a decrease of 56 per cent, or 202,700 tonnes, over the period from 2005 to 2014, arising from the success of the City's diversion programs. As a result, the longer term trend has seen the cost per tonne increase each year as fixed costs are spread over smaller volumes.

Chart 31.7 compares Toronto's 2014 operating and total (operating plus amortization) collection costs per tonne to other municipalities. Toronto ranks second of twelve (first quartile) in terms of having the lowest operating cost per tonne, and second of twelve (first quartile) in terms of having the lowest total cost per tonne collected.

Toronto provides bi-weekly curbside collection and multi-residential bulk-lift collection. Collection operations are provided through a combination of municipal staff and contracted services. Overall costs in relation to other municipalities are lowered by the significance of multi-residential collection (bulk-lift), which is typically less expensive than curbside collection.

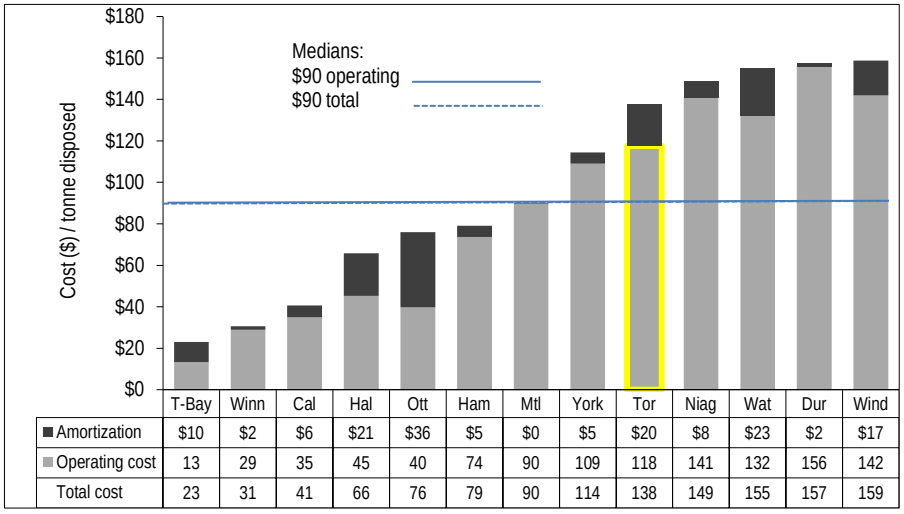
How much does it cost Toronto to dispose of one tonne of garbage?



	2009	2010	2011	2012	2013	2014
Total Cost per Tonne	$84	$100	$95	$116	$100	$138
Amortization	$9	$7	$20	$21	$23	$20
Cost per Tonne	$75	$94	$75	$95	$77	$118
Tonnes (000s)	868	830	741	742	675	599

Chart 31.7 (City of Toronto) Cost of Solid Waste Disposal per Tonne (Efficiency) and Tonnes of Solid Waste Disposed

How does Toronto's cost of solid waste disposal compare to other municipalities?



	T-Bay	Winn	Cal	Hal	Ott	Ham	Mtl	York	Tor	Niag	Wat	Dur	Wind
Amortization	$10	$2	$6	$21	$36	$5	$0	$5	$20	$8	$23	$2	$17
Operating cost	13	29	35	45	40	74	90	109	118	141	132	156	142
Total cost	23	31	41	66	76	79	90	114	138	149	155	157	159

Chart 31.8 (OMBI 2014) Cost for Solid Waste Disposal per Tonne (Efficiency)

Chart 31.8 summarizes Toronto's operating and total (operating plus amortization) cost of solid waste disposal per tonne, plotted as columns relative to the left axis. Tonnes disposed (in thousands) are also plotted as a line graph relative to the right axis.

City of Toronto has revised its methodology with respect to what is included and excluded in this Chart. This includes total tonnes managed at City Transfer Stations and all non-City of Toronto materials accepted at Green Lane Landfill.

In 2014, both the operating cost and the total operating costs (including amortization) increased from the previous year.

In prior years, the disposal cost per tonne have increased due to:

- The closure of the Keele Valley landfill in 2002.
- The higher cost of transporting waste to Michigan (contract expired in 2010) for disposal.
- Higher fuel surcharges as part of the City's contract with haulers.

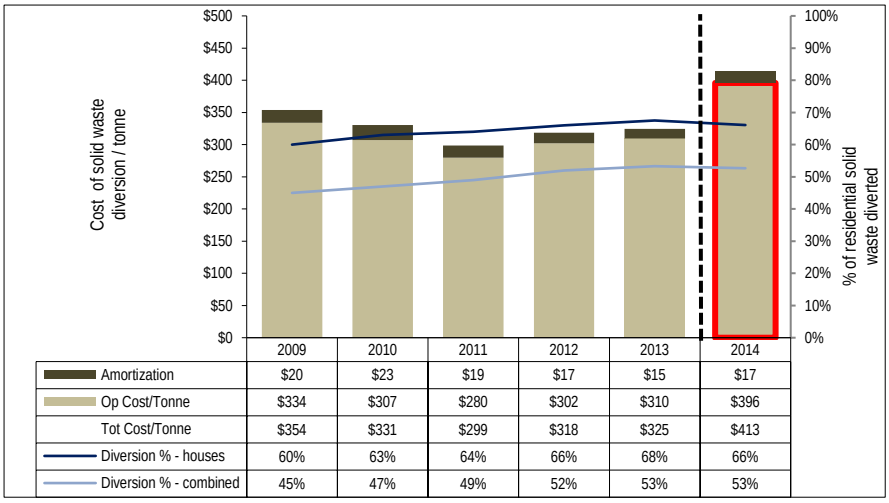
In 2007, Toronto acquired the Green Lane Landfill site located 220 km from Toronto. In 2010, the City stopped disposing of its waste in Michigan (430 km. from Toronto) and started landfilling waste at the Green Lane Landfill site. As a result reduced costs were realized from a combination of:

- Reducing the travel distance in half: Green Lane Landfill (220 km) vs. Michigan (430 km); and
- Utilizing larger vehicles to haul the waste, reducing the number of trips required.

Another factor in Toronto's increasing cost trend has been the significant decline in the volume of waste disposed by -30 per cent between 2005 and 2014 (258,624 tonnes) due to enhanced diversion programs and the reduction of commercial waste now handled by other service providers. As a result, fixed costs are spread over lower volumes.

Chart 31.9 compares Toronto's 2014 solid waste disposal costs per tonne to other municipalities, with amortization costs per tonne shown as stacked columns. Toronto ranks ninth of thirteen (third quartile) in terms of having the lowest operating cost per tonne of solid waste disposal, and ninth of fourteen (third quartile) in terms of having the lowest total cost per tonne disposed.

How much does it cost in Toronto to divert one tonne of garbage away from landfill?



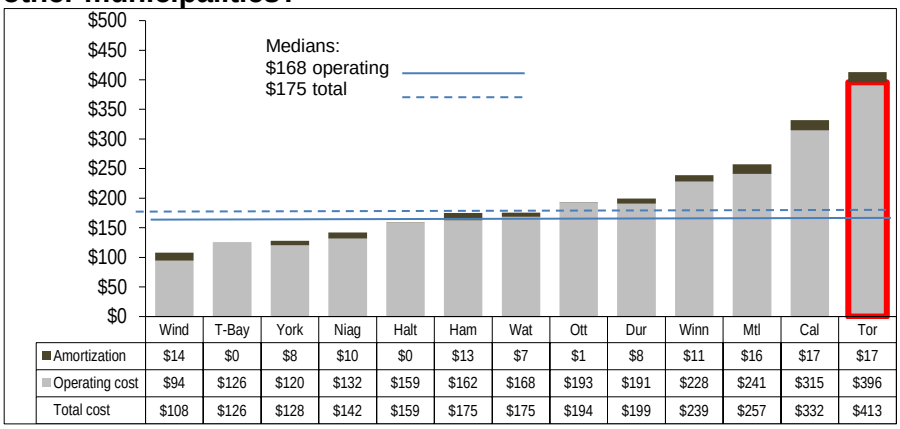
	2009	2010	2011	2012	2013	2014
Amortization	$20	$23	$19	$17	$15	$17
Op Cost/Tonne	$334	$307	$280	$302	$310	$396
Tot Cost/Tonne	$354	$331	$299	$318	$325	$413
Diversion % - houses	60%	63%	64%	66%	68%	66%
Diversion % - combined	45%	47%	49%	52%	53%	53%

Chart 31.9 (City of Toronto) Net Operating Cost of Solid Waste Diversion per Tonne (Efficiency) and Percentage of Residential Solid Waste Diverted (Community Impact)

Chart 31.10 shows Toronto's operating and total cost (operating cost plus amortization) of solid waste diversion per tonne from 2004 to 2014. It is contrasted against the City's overall/ combined diversion rate (houses and multi-residential apartments) and the diversion rate for houses only, reflected as line graphs relative to the right axis.

Traditional recyclables such as paper and containers have lower collection and processing costs and high market values (revenues from the sale of diverted materials are offset against costs for this measure).

How does Toronto's cost of solid waste diversion compare to other municipalities?



	Wind	T-Bay	York	Niag	Halt	Ham	Wat	Ott	Dur	Winn	Mtl	Cal	Tor
Amortization	$14	$0	$8	$10	$0	$13	$7	$1	$8	$11	$16	$17	$17
Operating cost	$94	$126	$120	$132	$159	$162	$168	$193	$191	$228	$241	$315	$396
Total cost	$108	$126	$128	$142	$159	$175	$175	$194	$199	$239	$257	$332	$413

Chart 31.10 (OMBI 2014) Net Cost of Solid Waste Diversion per Tonne (Efficiency)

In recent years, enhanced diversion programs such as the green bin program have increased diversion rates, but they also are more costly to collect and process, and typically have much lower market values compared to blue bin materials. Generally, as diversion rates rise, so will diversion costs on a per tonne basis, as has been the experience in Toronto.

Chart 31.11 compares Toronto's 2014 diversion costs per tonne to other municipalities. Toronto ranks thirteenth of thirteen municipalities (fourth quartile) with the highest operating and total cost per tonne diverted. However, these diversion programs have also resulted in Toronto having the highest diversion rates for single-family homes/houses (Chart 31.3). Organics (green bin) materials also comprise a larger proportion of Toronto's diverted materials and these tend to be more costly to process than other types of recyclables.

Toronto's green bin program differs from many others in that it accepts diapers, sanitary products and plastic bags (with the organics). The acceptance of these additional items and subsequent removal of plastic materials from the green bins means that Toronto requires a longer process with greater associated costs. These differences should be considered when comparing Toronto to other municipalities, as many other green bins from those jurisdictions do not accept these materials.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Solid Waste Management Services in Toronto:

2015 Initiatives Completed/Achievements

- Enhanced Multi-Residential Strategy focusing on customer service and completed registration, routing, and education for various programs
- Toronto Community Housing Diversion Initiatives
- Addition of Plastic Film to the Blue Bin recycling program
- Phase 2 Consultation & Council Approval of Evaluation Criteria, List of Options, and Vision Statement of the Long Term Waste Management Strategy
- Work on development of a Long Term Sustainable Rate Structure.
- Rollout of Charities Rate Waiver Program, which allowed customers who are registered as charitable organizations to apply for a 100% waiver against the applicable Solid Waste rates
- Extended Hours of Operation at the Bermondsey Transfer Station
- Developed Long Term Business Plan and Perpetual Care Assessment for Green Lane. The plan will consider a financial model to calculate the net present value of the 100 year post closure care fund at landfill closure when the landfill is filled. It will also determine the necessary contributions required to the fund to achieve revenue neutrality at landfill closure.
- Advanced Disco Road Biogas Utilization, which is intended to capture and use biogas generated at the Disco Road Organics Processing Facility, as a renewable energy source. The plan will be to use the biogas to provide heat and power to City facilities
- Completed Infrastructure improvements at Green Lane Landfill & other closed landfills
- Developed Asset Management Framework and Integrated Management System.

2016 Initiatives Planned

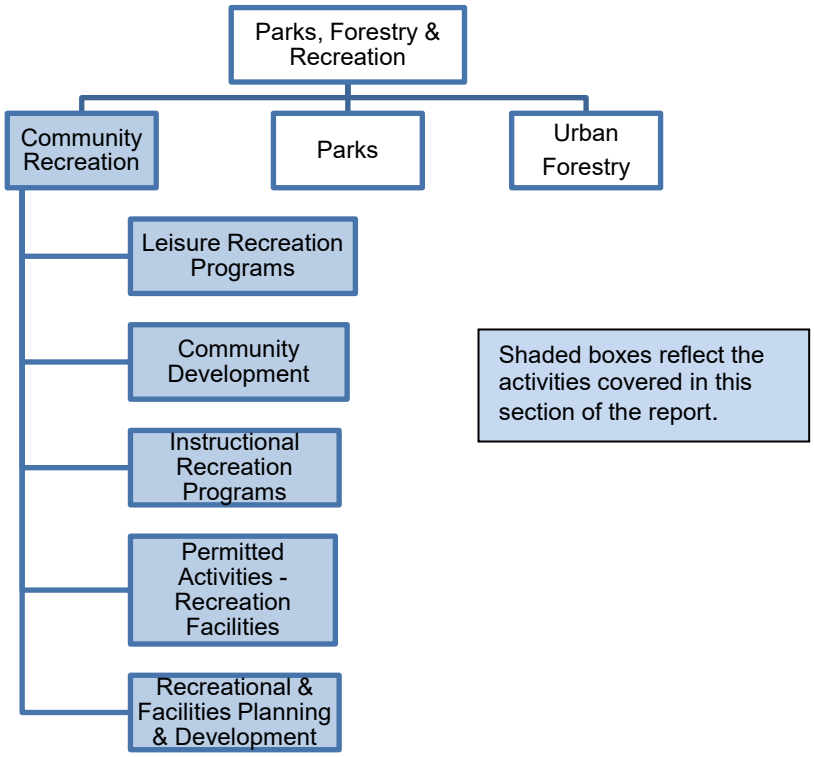
- Waste Strategy including a Final Waste Strategy and Implementation Plan
- Continuing to implement a comprehensive multi-residential public education campaign including 3Rs Ambassador Program.
- Continued rollout of Next Generation Green Bins for curbside customers & continuing to implement Green Bin organics facility services at multi-residential locations.
- Completion of a comprehensive Asset Management Framework and Implementation Plan.
- Implement Design, Build, Operate and Maintain contract for Dufferin Green Bin organics facility expansion.
- Continue Disco Road Biogas Utilization project.
- Ongoing monitoring and maintenance plan for perpetual care closed landfill sites.
- Ongoing installation of landfill gas control and leachate control as legislated, as well as ongoing engineering, development and monitoring of the Green Lane landfill site.
- Motivate and engage employees with the Employee Recognition Program, Management Team and Annual Town Hall meetings and maintain the Talent Management Program.
- Pursue operational excellence with the evolution of KPIs, environmental health & safety, collection efficiencies and IT strategy.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- governance: single-tier vs. upper-tier vs. mixed municipal systems
- program design: based on urban/rural mix of single-family homes, multi-unit residential buildings, commercial, industrial, seasonal homes and tourists, age of infrastructure, proximity to collection sites, processing sites and sellable markets
- participation: the rate of public participation in recycling activities
- service levels: frequency of collection, bag limits, single stream waste collection vs. co-collection programs, hours of operations and the number and types of materials collected
- education: how municipalities promote, manage and enforce their garbage collection, disposal, recycling and diversion programs and services
- disposal method: location of landfill site (local or outside municipality) or use of incineration

Sports and Recreation Services



Sports and recreation services provide physical and social activities that contribute positively to the well-being of its participants. Municipally managed sports and recreation facilities and programming play a key role in supporting a healthy quality of life for Toronto's residents.

Sports and recreation activities are provided at Parks, Forestry and Recreation facilities such as:

- Community centres;
- Indoor and outdoor swimming pools;
- Indoor and outdoor artificial ice rinks;
- Community schools;
- Sports fields;
- Diamonds;
- Gymnasia;
- Fitness centres and weight rooms, and
- Tennis courts.

Programming may be provided and managed either directly by municipal staff, or indirectly through other groups, such as community sport and recreation associations that are supported by the municipality through access to facilities, and/or operating grants.

The three main types of recreation programming offered are:

- Registered programs – where residents enrol to participate in structured activities such as swimming lessons, dance or fitness classes or day camps.
- Drop-in programs – where residents participate in unstructured sport and recreation activities such as leisure swimming or skating, fitness centres or gym sports.

- Permitted programs – where residents and/or community organizations obtain permits or short-term rental of sports and recreation facilities such as sports fields, meeting rooms and arenas (e.g., a hockey league renting an ice pad).

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How many indoor pools were available?	Number of Operational Indoor Pool Locations (with Municipal Influence) per 100,000 Population (Service Level)	**Stable** **Number of indoor pool locations increased by one in 2014**	**2** **High rate of indoor pool locations compared to others**	32.1 32.2 pg. 5
How many indoor ice pads (rinks) were available?	Number of Operational Indoor Ice Pads (with Municipal Influence) per 100,000 Population (Service Level)	**Stable** **Number of indoor ice rinks/pads increased by one in 2014**	**4** **Lowest rate of indoor ice rinks/pads compared to others** **(population density is a factor)**	32.3 32.4 pg. 6
How many large sports and recreation centres were available?	Number of Large Operational Sports and Recreation y Centres (with Municipal Influence) per 100,000 Population (Service Level)	**Stable** **Number of large sports and recreation centres increased by one in 2014**	**3** **Low rate of large sports and recreation centres compared to others** **(population density is a factor)**	32.5 32.6 pg. 7
How many small sports and recreation centres were available?	Number of Small Operational Sports and Recreation y Centres (with Municipal Influence) per 100,000 Population (Service Level)	**Stable** **Number of small sports and recreation centres was unchanged in 2014**	**4** **Lowest rate of small sports and recreation centres compared to others** **(population density is a factor)**	32.5 32.6 pg. 7

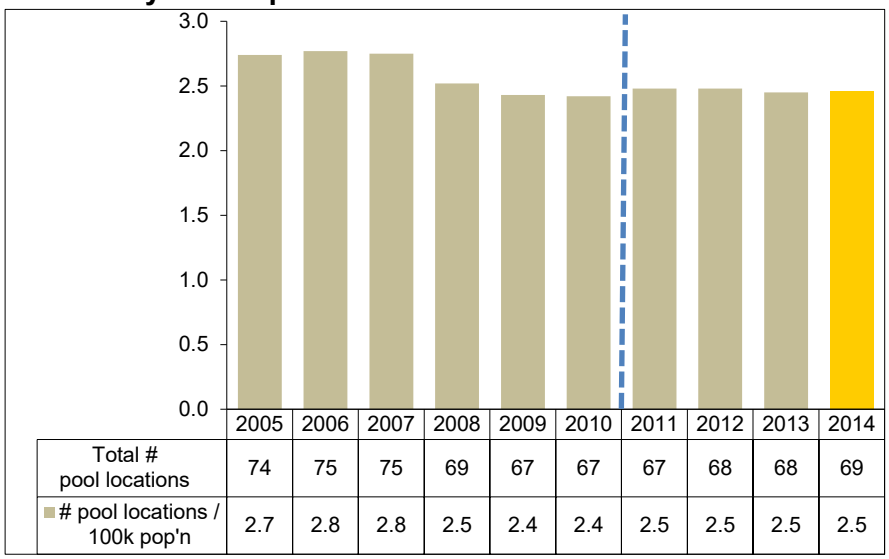
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How much registered sports and recreation programming was offered?	Overall Participant Capacity for Directly Provided Registered Programs (Service Level)	**Stable** **Amount of registered programming remained steady in 2014**	**2** **High rate of registered programming offered compared to others**	32.7 32.8 pg. 8
Community Impact Measures				
How much registered sports and recreation programming was used?	Number of Participant Visits per Capita – Directly Provided Registered Programs (Community Impact)	**Stable** **Amount of registered programming remained constant in 2014**	**2** **High rate of registered programming used per capita compared to others**	32.7 32.8 pg. 8
What percentage of residents registered for at least one sports and recreation program?	Annual Number of Unique Users for Directly Provided Registered Programs as a Percentage of Population (Community Impact)	**Stable** **Percentage of population using registered programs remained consistent in 2014**	**2** **Percentage of population using registered programs at median**	32.11 32.12 pg. 10
How many Torontonians visited City Community Centres?	Percentage of Toronto Survey Respondents Visiting Toronto Community Centres (Community Impact)	**Stable** **Survey results indicate ae stable percentage of residents visiting Community Centres in 2015**	**N/A**	32.13 pg. 11
Customer Service Measures				
What percentage of the capacity of registered programs was used?	Utilization Rate of Available Capacity for Directly Provided Registered Programs (Customer Service)	**Stable** **Percentage of capacity utilized for registered programs was steady in 2014**	**1** **Highest rate of capacity utilized for registered sports and recreation programs compared to others**	32.9 32.10 pg. 9

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
How satisfied were visitors to City of Toronto Community Centres?	Percentage of Toronto Survey Respondents Satisfied With Visit to Community Centres (Customer Service)	**Stable & High** **Maintained high levels of satisfaction with community centre visits in 2015**	**N/A**	32.13 pg. 11

Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	0 - Increased 5 - Stable 0 - Decreased	1- Favourable 4 - Stable 0 - Unfavourable	0- 1st quartile 2 - 2nd quartile 1 - 3rd quartile 2 - 4th quartile	1- 1st quartile 2 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile	
	100% increased or stable	100% favourable or stable	40% at or above median	100% at or above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 7 municipalities.

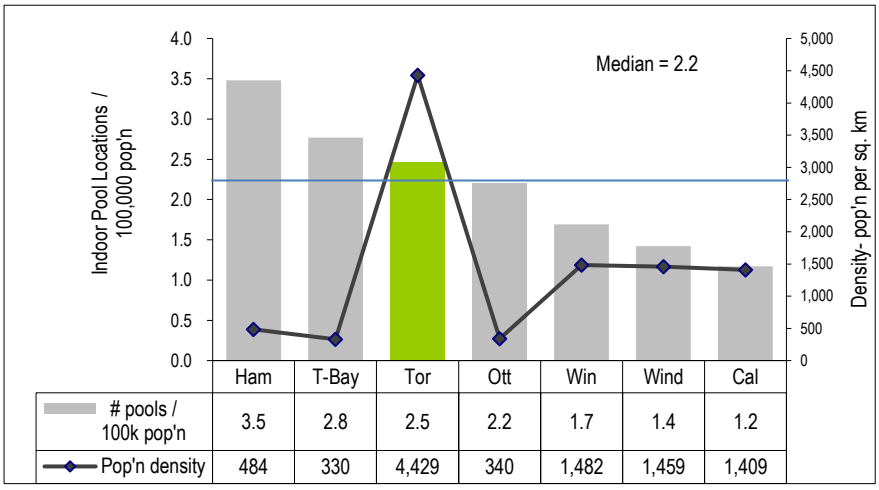
How many indoor pools were there in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total # pool locations	74	75	75	69	67	67	67	68	68	69
# pool locations / 100k pop'n	2.7	2.8	2.8	2.5	2.4	2.4	2.5	2.5	2.5	2.5

Chart 32.1 (City of Toronto) Number of Indoor Pool Locations per 100,000 Population (Service Level)

How does the number of indoor pools in Toronto compare to other municipalities?



	Ham	T-Bay	Tor	Ott	Win	Wind	Cal
# pools / 100k pop'n	3.5	2.8	2.5	2.2	1.7	1.4	1.2
Pop'n density	484	330	4,429	340	1,482	1,459	1,409

Chart 32.2 (OMBI 2014) Number of Indoor Pool Locations per 100,000 Population (Service Level) and Population Density

The comparison of the number of sports and recreation facilities between municipalities can provide an indication of service levels.

Chart 32.1 provides Toronto's total number and rate of owned and/or operated indoor pool locations per 100,000 population. This result includes four (4) pool locations that are operated by partnership organizations in additional to the indoor pool sites directly operated by Parks, Forestry & Recreation Division. The Toronto Pan Am Sports Centre opened in 2014.

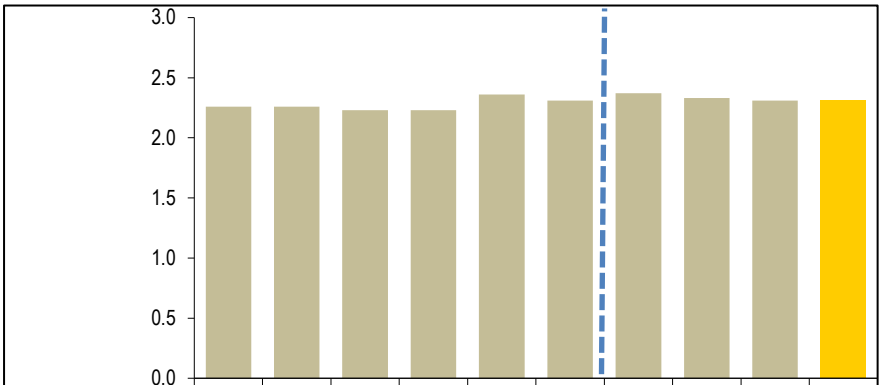
Chart 32.2 compares Toronto's 2014 results to other municipalities for the number of (owned and/or managed) indoor pool locations per 100,000 population, plotted as columns relative to the left axis. Toronto ranks third of seven municipalities (second quartile) in terms of providing the highest number of indoor pool locations per 100,000 population.

Population density (residents per square kilometre) is plotted as a line graph relative to the right axis on Chart 32.2, confirming that Toronto is far more densely populated than any other municipality.

Population density can be a factor in determining the number of sports and recreation facilities that may be required to meet municipal service needs. Fewer sports and recreation facilities may be required in densely populated areas because of proximity and ease of access, while other less densely populated municipalities may require proportionately more facilities based on a reasonable travel distance for their residents.

In addition, Toronto has 58 city outdoor pool locations that are not included in this report. In comparison, the combined number of outdoor pools for all other reporting municipalities is 50 who serve a combined population of over 3.1 million, yet with much lower individual population densities than the City of Toronto.

How many indoor ice pads (rinks) were there in Toronto?



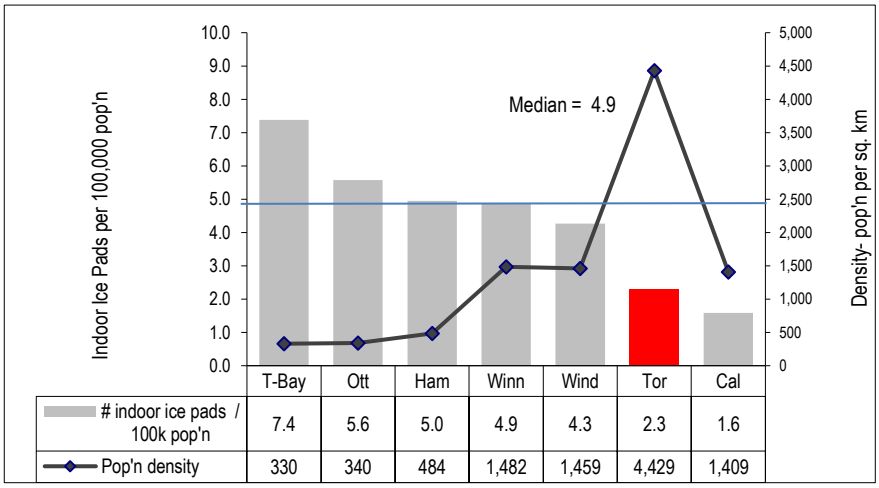
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total # ice pads	61	61	61	61	65	64	64	64	64	65
# ice pads / 100k pop'n	2.3	2.3	2.2	2.2	2.4	2.3	2.4	2.3	2.3	2.3

Chart 32.3 (City of Toronto) Number of Indoor Ice Pads per 100,000 Population (Service Level)

Chart 32.3 illustrates the total number and rate of indoor artificial ice pads (or rinks) in Toronto per 100,000 population.

This result includes indoor ice pads/rinks that are operated by partnership organizations in addition to the Indoor Artificial Ice Pads directly operated by Parks, Forestry and Recreation Division. There are 17 ice pads that are available through City of Toronto Boards of Management or Corporations, this includes a new second pad at Leaside Arena.

How does the number of indoor ice pads (rinks) in Toronto compare to other municipalities?



	T-Bay	Ott	Ham	Winn	Wind	Tor	Cal
# indoor ice pads / 100k pop'n	7.4	5.6	5.0	4.9	4.3	2.3	1.6
Pop'n density	330	340	484	1,482	1,459	4,429	1,409

Chart 32.4 (OMBI 2014) Number of Indoor Ice Pads per 100,000 Population (Service Level) and Population Density

Chart 32.4 compares Toronto's 2014 data to other municipalities on the number of indoor artificial ice pads/rinks (owned and/or managed) per 100,000 persons. These are plotted as columns relative to the left axis.

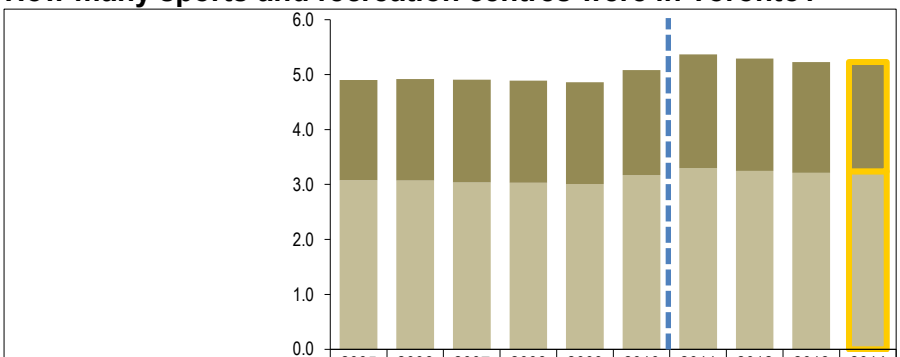
Toronto ranks sixth of seven municipalities (fourth quartile), with the second lowest number of indoor artificial ice pads per 100,000 population.

As noted, population density plays is a significant role in the number of sports and recreation facilities, such as ice pads, in each municipalities. Population density has been plotted as a line graph relative to the right axis in Chart 32.4.

Fewer ice pads may be required in densely populated areas because of proximity and ease of access, while other less densely populated municipalities may require proportionately more ice pads based on reasonable travel distances for their residents. The diversity of a municipality's population can also impact the demand for different types of ice use such as learning to skate or playing hockey.

In addition, Toronto has 65 outdoor artificial (refrigerated) ice rinks which are not included in this report, and is a greater number in Toronto than all of the other reporting OMBI municipalities, which have a combined total of nine outdoor ice pads. There are approximately also 38 indoor ice pads available in Toronto from other non-City service providers.

How many sports and recreation centres were in Toronto?



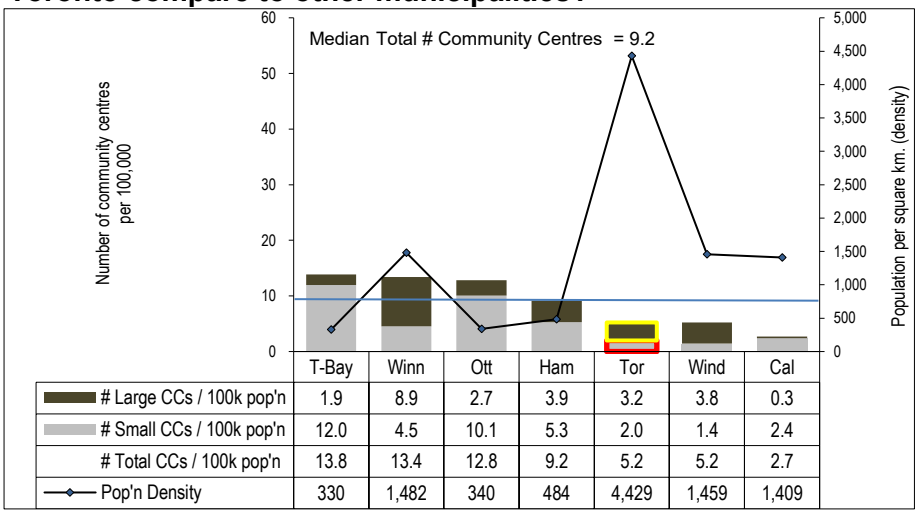
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# Small Com. Centre	49	50	51	51	51	53	56	56	56	56
# Large Com. Centre.	83	83	83	83	83	88	90	89	89	91
# Total Com.Centre per 100k pop'n	4.9	4.9	4.9	4.9	4.9	5.1	5.4	5.3	5.2	5.2
# Small Com.Centre per 100k pop'n	1.8	1.9	1.9	1.9	1.9	1.9	2.1	2.0	2.0	2.0
# Large Com. Centre per 100k pop'n	3.1	3.1	3.0	3.0	3.0	3.2	3.3	3.3	3.2	3.2

Chart 32.5 (City of Toronto) Number of Large and Small Sports and Recreation Centres per 100,000 Population (Service Level)

Chart 32.5 provides Toronto's total number and rate (per 100,000 population) of large (more than 10,000 square feet) and small (less than 10,000 square feet) sports and recreation centres.

This measure includes Toronto's own centres as well as others in which it has some municipal control or influence over the facility and/or programming. Toronto uses dedicated and shared space with school boards to provide recreation programming as well as a number of satellite locations across the City such as churches, and apartment buildings.

How does the number of sports and recreation centres in Toronto compare to other municipalities?



	T-Bay	Winn	Ott	Ham	Tor	Wind	Cal
# Large CCs / 100k pop'n	1.9	8.9	2.7	3.9	3.2	3.8	0.3
# Small CCs / 100k pop'n	12.0	4.5	10.1	5.3	2.0	1.4	2.4
# Total CCs / 100k pop'n	13.8	13.4	12.8	9.2	5.2	5.2	2.7
Pop'n Density	330	1,482	340	484	4,429	1,459	1,409

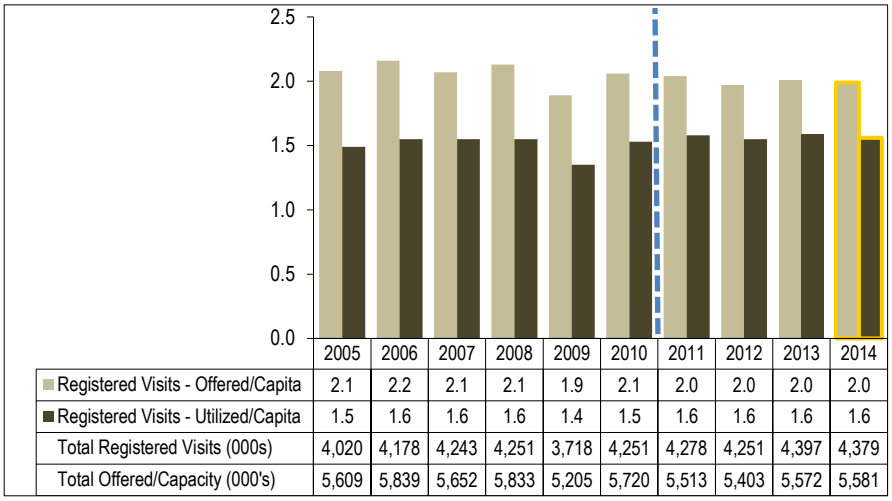
Chart 32.6 (OMBI 2014) Number of Large and Small Sports and Recreation Centres per 100,000 Population (Service Level) & Population Density

In 2014, Toronto Pan Am Sports Centre opened for residents / public use. Toronto also has ten facilities (not included in these figures) operated as Association of Community Centres, that are volunteer board-run multi-purpose facilities which provide a broad range of community, recreation and social service programs to residents in local communities.

Chart 32.6 compares Toronto's 2014 results to other municipalities for the number of sports and recreation community centres per 100,000 population. These are plotted as columns relative to the left axis. In terms of having the biggest number of community centres per 100,000 population, Toronto ranks fifth of seven municipalities (fourth quartile) for small community centres and fourth of seven municipalities (third quartile) for large community centres. Population density is a significant factor in the number of sports and recreation facilities such as community centres located in municipalities. Population density is plotted as a line graph relative to the right axis in Chart 32.6. Toronto is far more densely populated than the other municipalities.

It is generally more expensive to operate multiple small community centres than a larger one of an equivalent size. Toronto's small sport and recreation centres are distributed city-wide. These locations focus their programming on their local communities. The age of sports and recreation facilities in all municipalities provides an indication of service levels and differences in operating costs. Older facilities require additional operating and capital expenditures to maintain them in a good state of repair

How much registered sports and recreation programming was offered to and used by residents in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Registered Visits - Offered/Capita	2.1	2.2	2.1	2.1	1.9	2.1	2.0	2.0	2.0	2.0
Registered Visits - Utilized/Capita	1.5	1.6	1.6	1.6	1.4	1.5	1.6	1.6	1.6	1.6
Total Registered Visits (000s)	4,020	4,178	4,243	4,251	3,718	4,251	4,278	4,251	4,397	4,379
Total Offered/Capacity (000's)	5,609	5,839	5,652	5,833	5,205	5,720	5,513	5,403	5,572	5,581

Chart 32.7 (City of Toronto) Directly Provided Registered Programs Participant Spaces Offered (Service Level) and Utilized (Community Impact) per Capita

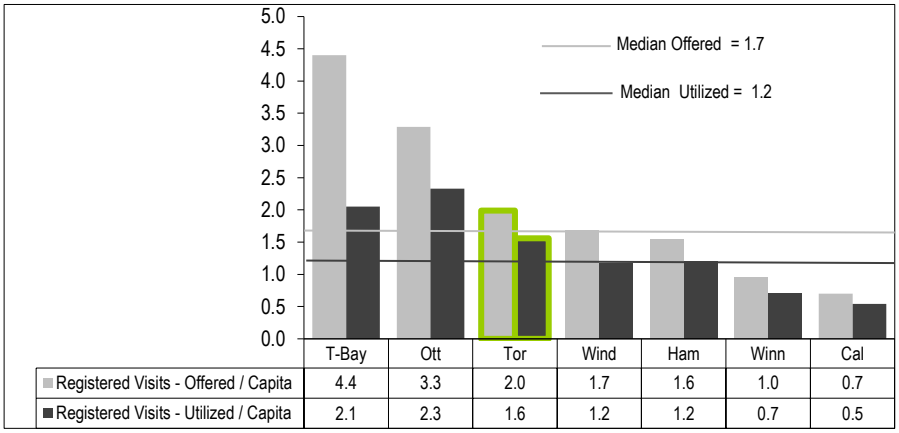
Registered sports and recreation programming provided directly by the municipality is the most comparable area of programming between municipalities.

By examining the amount of registered participant spaces offered (spaces available in each class multiplied by the number of classes in each session) provides an indication of service levels. Complementing this indicator is one that indicates the amount of residents utilizing and participating in the provided programs (utilization levels).

Chart 32.7 provides Toronto's results for the amount of participant spaces offered per capita to the public in registered sports and recreation programming and compares it to the amount actually utilized per capita by residents. Toronto's total registered program visits are relatively stable year over year.

Note the 2009 values were impacted by labour issues.

How did Toronto's level of registered sports and recreation programming compare to other municipalities?



	T-Bay	Ott	Tor	Wind	Ham	Winn	Cal
Registered Visits - Offered / Capita	4.4	3.3	2.0	1.7	1.6	1.0	0.7
Registered Visits - Utilized / Capita	2.1	2.3	1.6	1.2	1.2	0.7	0.5

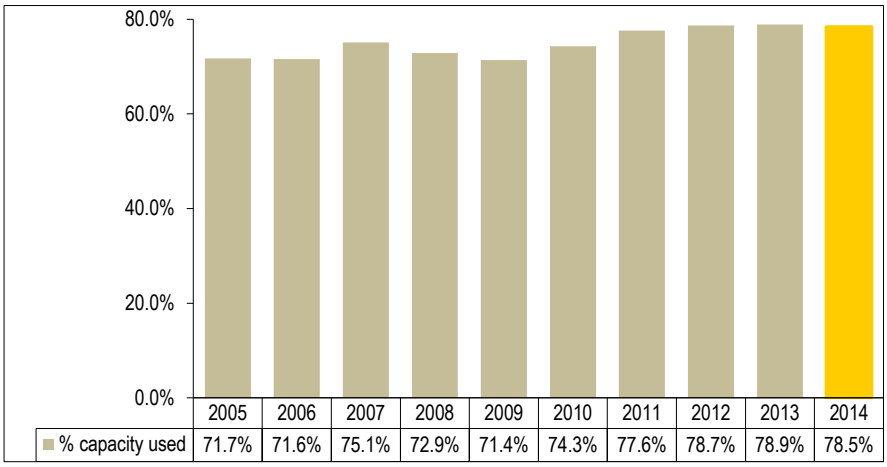
Chart 32.8 (OMBI 2014) Directly Provided Registered Programs Participant Spaces, Offered (Service Level) and Utilized per Capita (Community Impact)

Chart 32.8 compares Toronto's 2014 results to other municipalities for the amount of participant spaces offered in registered sports and recreation programming to the public and the amount utilized by residents on a per capita basis. On the basis of the highest number of participant visits, Toronto ranks third of seven municipalities (second quartile) for participant spaces offered and third of seven municipalities (second quartile) for participant spaces used.

These two charts above represent only one component of sports and recreation programming in Toronto and other municipalities. Drop-in (unregistered) programs by Parks, Forestry and Recreation, as well as permits by community organizations, provide the balance of visits for recreation programs and services. Each municipality builds a schedule and mix of recreation opportunities based on the identified needs and interests of its residents with the resources available to them, therefore the proportion of registered programming may vary by individual municipality.

In addition to recreation programs directly provided by PFR staff, other recreation opportunities are also available through other recreation providers (e.g. YMCA, Boys and Girls Clubs, private organizations).

What percentage of Toronto's capacity in registered programs was used?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% capacity used	71.7%	71.6%	75.1%	72.9%	71.4%	74.3%	77.6%	78.7%	78.9%	78.5%

Chart 32.9 (City of Toronto) Percentage Capacity Used - Directly Provided Registered Programs (Customer Service)

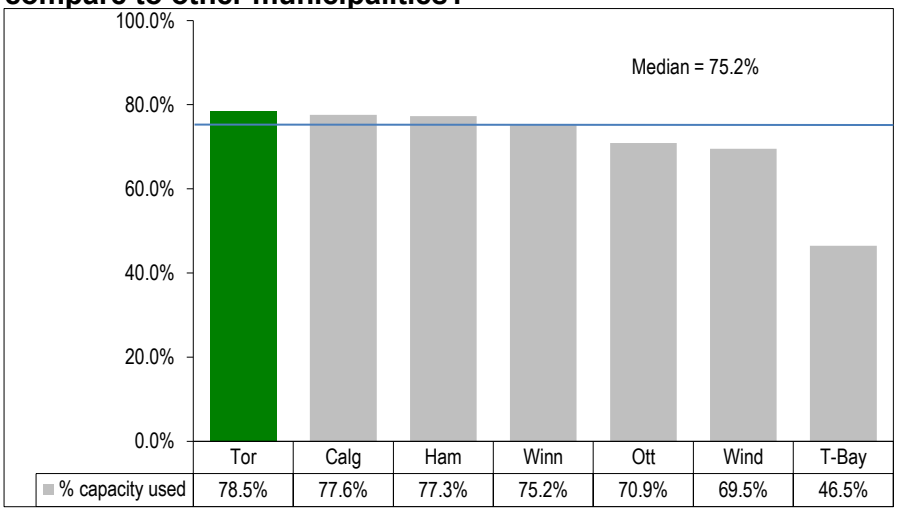
One measure to determine if the mix of registered sports and recreation programming is responsive to participant demand/use is the percentage of program capacity that is actually being used.

Chart 32.9 summarizes Toronto's results for the percentage of available participant spaces (capacity) in registered programs that were used (actual participant visits) by residents.

Program utilization has been relatively stable over the past three (3) years.

Improvements in program utilization in part can be attributed to increased attention to the programming options for Toronto residents; staff aim to offer desired programs as efficiently and effectively as possible, while continuing to facilitate program participation.

How did Toronto's capacity utilization for registered programs compare to other municipalities?



	Tor	Calg	Ham	Winn	Ott	Wind	T-Bay
% capacity used	78.5%	77.6%	77.3%	75.2%	70.9%	69.5%	46.5%

Chart 32.10 (OMBI 2014) Percent Capacity Used - Directly Provided Registered Programs (Customer Service)

Chart 32.10 compares Toronto's 2014 rate of capacity utilization for registered programs to other municipalities. On the basis of the highest utilization of available capacity, Toronto ranks first of seven municipalities (first quartile).

If demand for programs increases, the most popular times generally fill quickly. Staff may then offer non-prime time (less desirable) programming at City owned facilities to provide further opportunities, as well as permitting additional use of school board and other facilities to fulfill customer demand.

What percentage of Toronto's residents registered for at least one sports and recreation program?

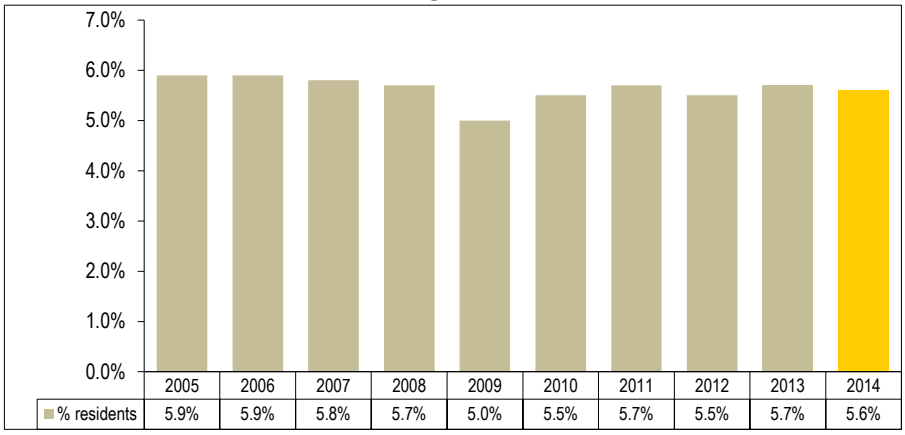


Chart 32.11 (City of Toronto) Percent of Residents Registering for at Least One Sports & Recreation Program (Community Impact)

How does Toronto's percentage of residents registering for at least one sports and recreation program compare to other municipalities?

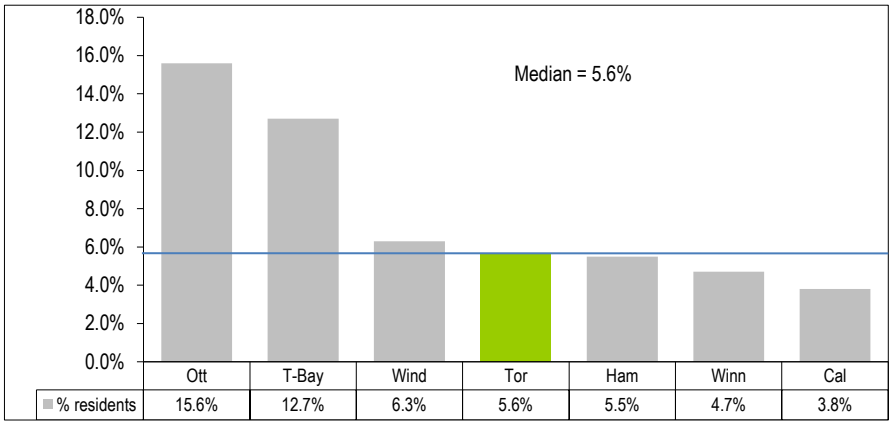


Chart 32.12 (OMBI 2014) Percent of Residents Registering for at Least One Sports & Recreation Program (Community Impact)

Although it represents only a portion of programming mix for sports and recreation services, one way to measure the success of municipalities in reaching residents through directly provided registered sports and recreation programs is to examine how many residents are using the programs.

Chart 32.11 depicts the percentage of residents in Toronto who registered for at least one sports and recreation program. Individuals who registered for more than one program are only counted once.

Toronto's 2014 result was stable with 5.6 per cent of the population enrolled for at least one recreation program.

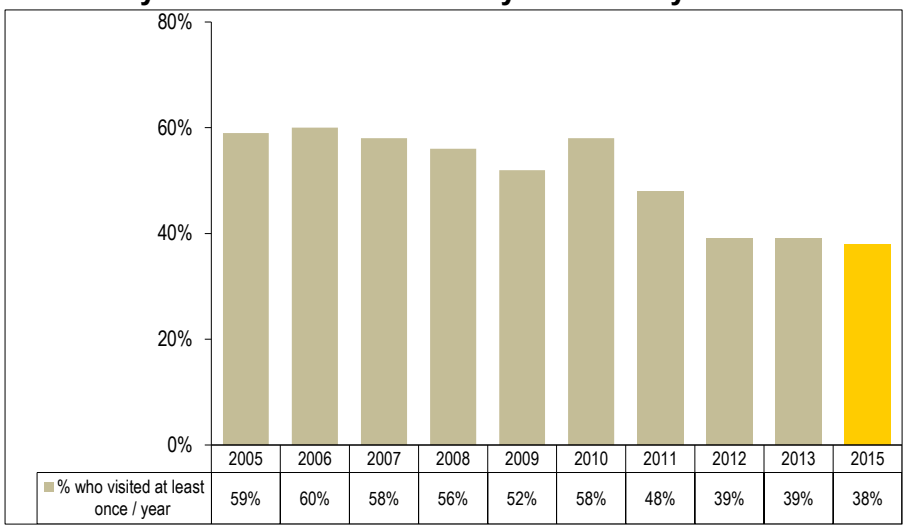
Chart 32.12 compares Toronto's 2014 percentage of residents registered in sports and recreation programming to other municipalities. Toronto ranks fourth of seven municipalities (at median) in terms of having the highest percentage of the population using registered programs.

In Toronto, there are many private and non-profit organizations that also offer recreation program opportunities that residents may use in lieu of municipally provided programs and services.

Directly offered registered programming is the only area of recreation programming in Toronto that records participant and attendance information for individuals. Participation by specific individuals in directly provided drop-in and permitted programs, as well as all indirectly provided programming, is not recorded in Toronto or by any of the other OMBI partner municipalities and is therefore not available for performance measurement or comparison.

Municipal results for this measure can be influenced by the amount, variety and timing of registered programming offered by municipalities.

How many Torontonians visited City Community Centres?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2015
% who visited at least once / year	59%	60%	58%	56%	52%	58%	48%	39%	39%	38%

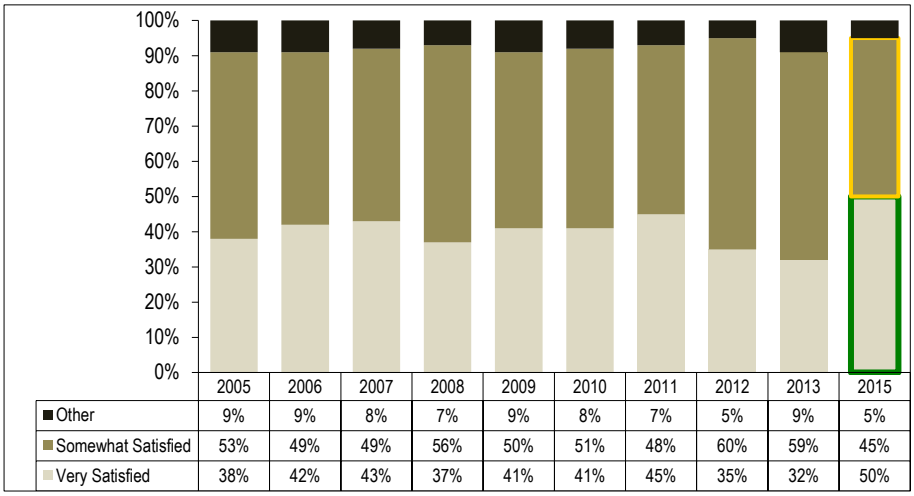
Chart 32.13 (City of Toronto) Percentage of Toronto Survey Respondents Visiting City of Toronto Community Centres at Least Once in the Year (Community Impact)

An objective of municipalities is to promote community activities and active participation at community centres through registered, drop-in programs or permitted opportunities.

Chart 32.13 reflects Years 2005 to 2015 results of public opinion surveys of the percentage of Toronto respondents who visited a Community Centre at least once in the year.

The survey sample size has a credibility interval between plus or minus 3.5 to 4 percentage points with a 95% confidence interval. Results were not collected in 2014.

How satisfied were visitors to City of Toronto Community Centres?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2015
Other	9%	9%	8%	7%	9%	8%	7%	5%	9%	5%
Somewhat Satisfied	53%	49%	49%	56%	50%	51%	48%	60%	59%	45%
Very Satisfied	38%	42%	43%	37%	41%	41%	45%	35%	32%	50%

Chart 32.14 (City of Toronto 2014) Percentage of Toronto Survey Respondents Satisfied With Visit to Community Centres (Customer Service)

As of 2012, the survey became web-based (where in prior years the survey was telephone based). This is now the preferred method for conducting surveys by public opinion firms.

Chart 32.14 is also based on the results of Parks, Forestry & Recreation contracted public opinion survey and it reflects the degree of satisfaction of respondents who visited Toronto's Community Centres in the past year.

In 2015, 95 percent of the visitors were satisfied with City of Toronto Community Centres. Satisfaction among Community Centre visitors has remained high for more than 10 years.

2015 Achievements and 2016 Planned Initiatives

The following achievements and initiatives have improved or will help to further enhance the effectiveness of Toronto's Sports and Recreation Services:

2015 Initiatives Completed / Achievements

- Supported the delivery of the 2015 Pan Am / Parapan Games through the Host City Showcase Program initiatives and providing games venues.
- Reviewed Outdoor Tennis Club operations on public tennis courts including extensive community consultations and analysis of user feedback.
- Inaugurated Toronto Sport Hall of Honour to ce

- Opened 3 additional enhanced youth spaces and expanded the After-School Recreation Care (ARC) Programs with 10 new program locations.
- Opened the brand new Parkway Forest Community Centre, providing a variety of recreation programs and permit space for Toronto residents.

2016 Initiatives Planned

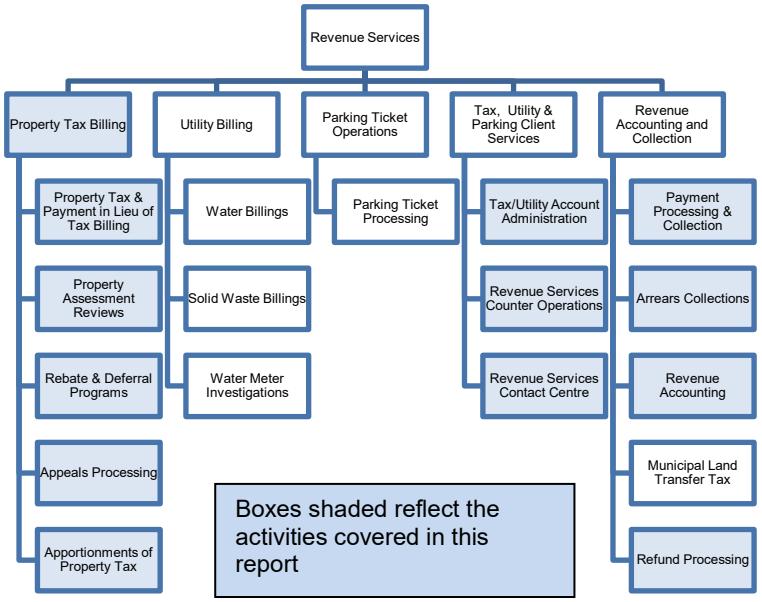
- Undertake a Business Transformation project in recreation program and permit management to review existing business processes and organizational structure for permitting as well as a technology solution.
- Implement electronic (self-serve) recreation program receipting.
- Introduce 4 Weeks extension to the Outdoor Ice Rink season for winter recreational leisure skating.
- Complete construction and open the new Regent Park Community Centre and the brand-new York Recreation Centre for resident use, which will increase number of programs and hours available to residents for recreation use.
- Expand and enhance Oriole Community Centre to improve facility operations and services for users.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Recreation facilities: number of facilities, mix of facility types and age of facilities.
- Programming: variety of recreation program types offered; number and extent of age groups with targeted programming; frequency and times of program offerings; class length; and mix of instructional vs. drop-in vs. permitted programming.
- Transportation: access and the number of program locations.
- Collective agreements: differences in wage rates and staffing structures.
- Socio-economic: needs of different ethnic groups within the community; changes in legislation, such as the impact of Accessibility for Ontarians with Disabilities Act (AODA) on the cost of providing service.
- Utilization rates: user fees influence the decisions of residents to register and how often; availability of qualified and trained staff can impact program offerings.

Taxation Services



Taxation services involve issuing property tax bills, processing payments and collecting outstanding amounts.

Property taxes in Ontario consist of:

- A municipal portion that is used to fund services and programs delivered by the municipality such as emergency services, social programs, roads, culture and recreational programs, libraries, planning and development, and public transit; and
- An education portion that is used to fund education across Ontario.

The Municipal Property Assessment Corporation (MPAC), an independent corporation, is responsible for determining the Current Value Assessment (CVA) and tax class for all properties in Ontario.

Each year, MPAC delivers an annual assessment roll to each municipality containing assessed values for all properties within the municipality. These assessed values form the basis for levying property taxes within the municipality.

Each municipality multiplies the municipal property tax rates established by their Council and the education tax rates established by the province against the assessed values to determine and issue property tax bills to property owners.

Property tax rates vary by property class, which include:

- Residential properties (including single family dwellings, semi-detached, townhouses, low-rise apartments and condominiums);
- Multi-residential properties (apartment buildings consisting of seven or more rental units);
- Commercial and industrial properties;
- Farmland;
- Pipelines; and
- Managed forests.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Customer Service Measures				
What percentage of taxpayers take advantage of pre-authorized payment plans?	Percentage of Accounts (All Classes) enrolled in a Pre-Authorized Payment Plan - (Customer Service)	**Decrease** **Enrolment in pre-authorized payment plans decreased**	**4** **Lower rate of accounts enrolled in pre-authorized payment plan compared to others** **(high number of payment dates in Toronto is a factor)**	33.1 33.2 pg. 3
Efficiency Measures				
How successful is the City in collecting property taxes billed in the current year?	Current Year's Tax Arrears as a Percentage of Current Year Levy – (Efficiency)	**Stable** **Current year's tax arrears remained stable**	**2** **Percentage of current year's tax arrears is lower compared to others**	33.3 33.4 pg. 4
How successful is the City in collecting property taxes outstanding from prior years?	Percentage of Prior Year's Tax Arrears as a Percentage of Current Year Levy – (Efficiency)	**Increase** **Prior year's tax arrears increased**	**2** **Low percentage of prior year's tax arrears compared to others**	33.3 33.4 pg. 4
What does it cost to administer a tax account?	Operating Cost to Maintain Taxation Accounts per Account Serviced – (Efficiency)	**Decrease** **Cost per account maintained decreased**	**3** **Higher cost per tax account maintained compared to others** **(higher service levels/programs is a factor)**	33.5 33.6 pg. 5
Overall Results		Service Level Indicators (Resources): N/A Performance Measures (Results): 1 - Favourable, 1 - Stable, 2 - Unfavourable 50% favourable or stable	Service Level Indicators (Resources): N/A Performance Measures (Results): 0 - 1st quartile, 2 - 2nd quartile, 1 - 3rd quartile, 1 - 4th quartile 50% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 8 municipalities.

What percentage of Toronto taxpayers take advantage of the pre-authorized payment plan?

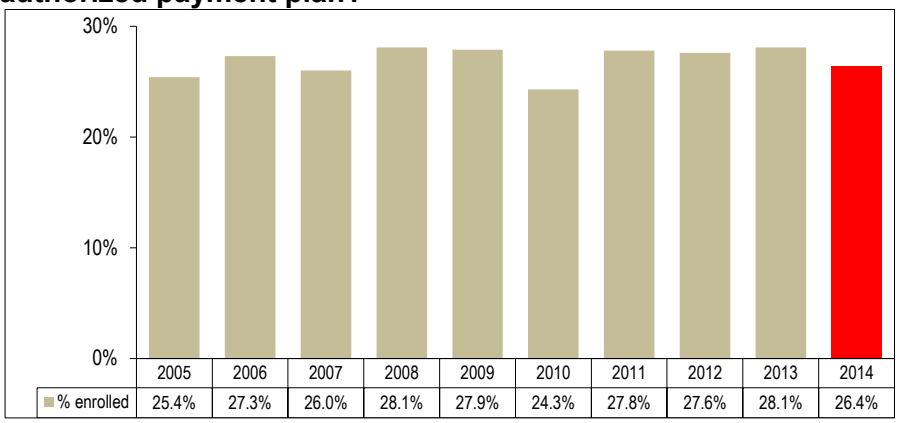


Chart 33.1 (City of Toronto) Percent of All Tax Accounts Enrolled in Pre-Authorized Payment Plans (Customer Service)

How does Toronto's rate of enrolment in its pre-authorized payment plan compare to other municipalities?

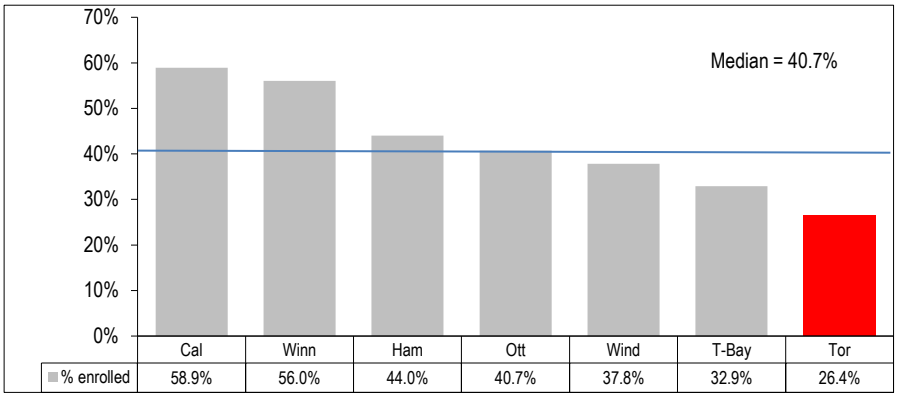


Chart 33.2 (OMBI 2014) Percent of All Tax Accounts Enrolled in Pre-Authorized Payment Plans (Customer Service)

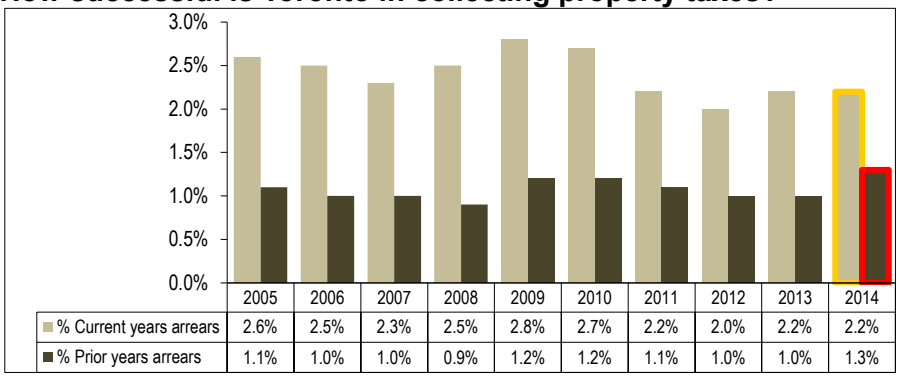
Pre-authorized property tax payment programs (PAP) allow taxpayers to have tax installments withdrawn directly from their bank account and paid to the municipality to ensure that tax payments are received in full and on time. This service is convenient for taxpayers and makes it more efficient for municipalities to handle and process tax payments.

Chart 33.1 reflects the percentage of Toronto's tax accounts enrolled in the PAP program and shows an increasing long term trend. In 2014, the total number of tax accounts increased by 12,584 while the number of taxpayers taking advantage of the PAP program decreased by -7,597.

Chart 33.2 compares Toronto's 2014 rate of enrolment in a PAP program to other municipalities. Toronto ranks seventh of seven (fourth quartile) in terms of having the highest enrolment rate.

Toronto's lower ranking for this measure may be due to the fact that Toronto has the greatest number of regular payment due dates (six), while other municipalities have from two to four. Experience has shown that the fewer the number of due dates (and the larger the cheques that must be written), the greater the participation in PAP programs where the payee can spread their payments out over a longer period of time. Reducing the number of due dates in Toronto could have the potential to increase PAP enrolment and improve efficiency.

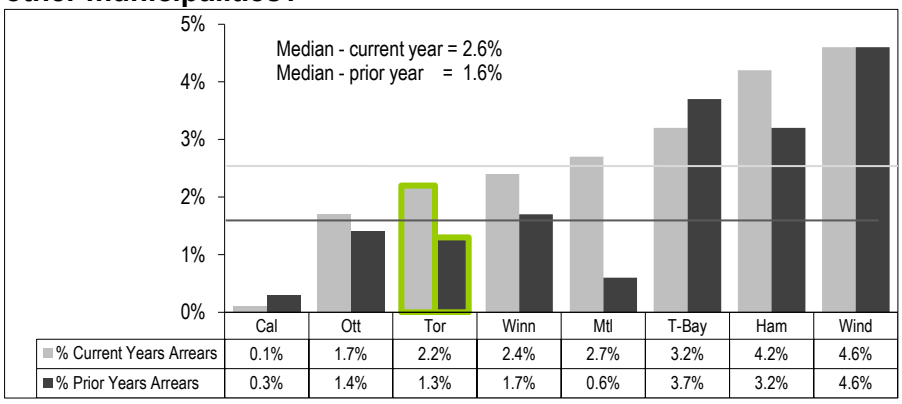
How successful is Toronto in collecting property taxes?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% Current years arrears	2.6%	2.5%	2.3%	2.5%	2.8%	2.7%	2.2%	2.0%	2.2%	2.2%
% Prior years arrears	1.1%	1.0%	1.0%	0.9%	1.2%	1.2%	1.1%	1.0%	1.0%	1.3%

Chart 33.3 (City of Toronto) Current and Prior Year's Tax Arrears as a Percent of Current Year's Tax Levy (Efficiency)

How does Toronto's rate of collecting property taxes compare to other municipalities?



	Cal	Ott	Tor	Winn	Mtl	T-Bay	Ham	Wind
% Current Years Arrears	0.1%	1.7%	2.2%	2.4%	2.7%	3.2%	4.2%	4.6%
% Prior Years Arrears	0.3%	1.4%	1.3%	1.7%	0.6%	3.7%	3.2%	4.6%

Chart 33.4 (OMBI 2014) Current and Prior Year's Tax Arrears as a Percent of Current Year's Tax Levy (Efficiency)

After municipalities issue annual property tax bills, staff follow up on those accounts that have not submitted payments by the specified due dates.

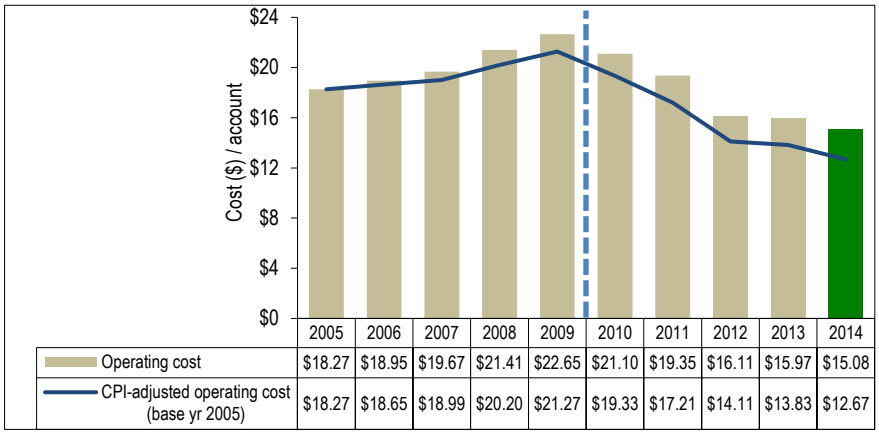
One method of evaluating the success of municipalities in collecting property taxes is to examine the rate of tax arrears (taxes receivable or outstanding) as a percentage of the property taxes billed. The objective is to have a low rate of arrears for:

- The current year, which for 2014 was the amount of 2014 property taxes outstanding as a percentage of the 2014 taxes billed;
- Prior years, which for 2014 was the amount of 2013 and prior year's taxes outstanding as a percentage of the 2014 taxes billed.

Chart 33.3 summarizes Toronto's rate of current and prior years' tax arrears. In 2014 there was an increase in prior year's tax arrears, reflecting an increasing number of problem properties with multiple years of arrears. Alternative collection measures have been adopted to address properties with long-standing arrears.

Chart 33.4 compares Toronto's 2014 rate of current and prior years' property tax arrears to other municipalities. In terms of the lowest rate of tax arrears, Toronto ranks third of eight (second quartile) for the rate of current year's tax arrears and third of eight (second quartile) for tax arrears for prior years.

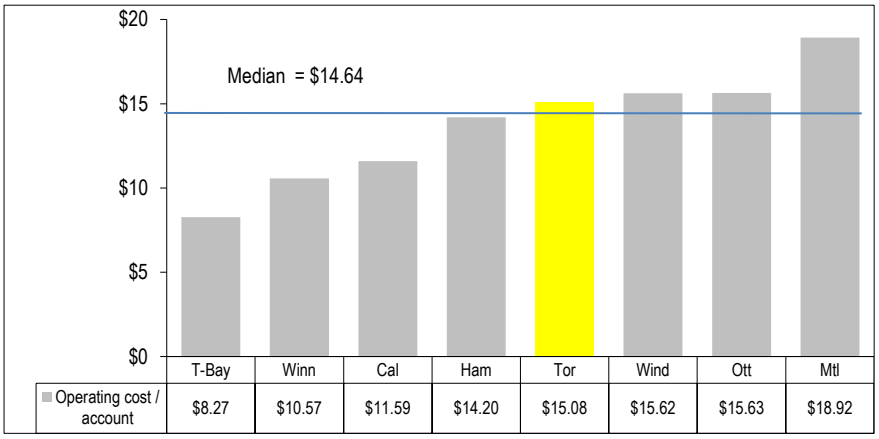
What does it cost in Toronto to administer a tax account?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Operating cost	$18.27	$18.95	$19.67	$21.41	$22.65	$21.10	$19.35	$16.11	$15.97	$15.08
CPI-adjusted operating cost (base yr 2005)	$18.27	$18.65	$18.99	$20.20	$21.27	$19.33	$17.21	$14.11	$13.83	$12.67

Chart 33.5 (City of Toronto) Operating Cost per Property Tax Account Maintained/Serviced (Efficiency)

How does Toronto's cost to administer a tax account compare to other municipalities?



	T-Bay	Winn	Cal	Ham	Tor	Wind	Ott	Mtl
Operating cost / account	$8.27	$10.57	$11.59	$14.20	$15.08	$15.62	$15.63	$18.92

Chart 33.6 (OMBI 2014) Operating Cost per Property Tax Account Maintained/Serviced (Efficiency)

In Toronto, there are more than 743,000 property tax accounts that staff maintain and support. This work involves processes such as:

- Applying assessed values received from the Municipal Property Assessment Corporation;
- Issuing tax bills and processing payments;
- Responding to enquiries;
- Following up on outstanding property taxes receivable; and
- Making adjustments to accounts based on ownership changes, successful appeals, rebates, etc.

Chart 33.5 reflects Toronto's annual operating cost to maintain and service a tax account.

Starting in 2009, changes in accounting policies were instituted; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years. More information is available in the Guide to Toronto's Performance Results.

Toronto's 2014 costs per account decreased slightly, relating primarily to lower allocations of program support costs. This was accomplished by accommodating approximately 12,584 new tax accounts at existing staff levels.

To reflect the impact of inflation, Chart 33.5 also provides Consumer Price Index (CPI) adjusted operating costs, which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2005.

Chart 33.6 shows Toronto's 2014 cost to maintain a tax account compared to other municipalities. Toronto ranks fifth of eight (third quartile) with the highest cost per account maintained. Toronto's higher costs are likely due to higher service levels and programs such as the cancellation of tax increases for low-income seniors and the disabled, tax deferrals for low-income seniors and the disabled, and rebate programs for veterans' organizations, ethno-cultural groups, vacancy and registered charities.

Toronto has a full team dedicated to defending the City's assessment base to ensure that property assessment information is complete and accurate. It should be noted that Toronto has the highest commercial and industrial base of the OMBI municipalities and these accounts are significantly more time consuming to administer. Commercial and industrial properties are generally more complicated in relation to their appeals, tax and rebate calculations and overall general administration, thus increasing Toronto's overall costs to maintain a tax account.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Toronto's Taxation Services:

2015 Achievements

- Successfully launched on-line lookup websites for Property Tax, Utility Bills and Parking Tickets, that provide residents a fast, easy and secure way of getting information about their utility and property tax accounts as well as the status of parking tickets. The lookups can be accessed anywhere, anytime, from a PC or mobile device, and will significantly reduce calls to 311 and Revenue Services' Call Centre by making account information and information on parking ticket status available to property owners and drivers on a 24/7 basis.
- Consolidated Revenue Services' Call Centre with 311 operations in November 2015, such that all calls concerning tax and utility accounts will be answered initially by 311 customer service representatives, to better respond to enquiries and improve customer service.

2016 Planned Initiatives

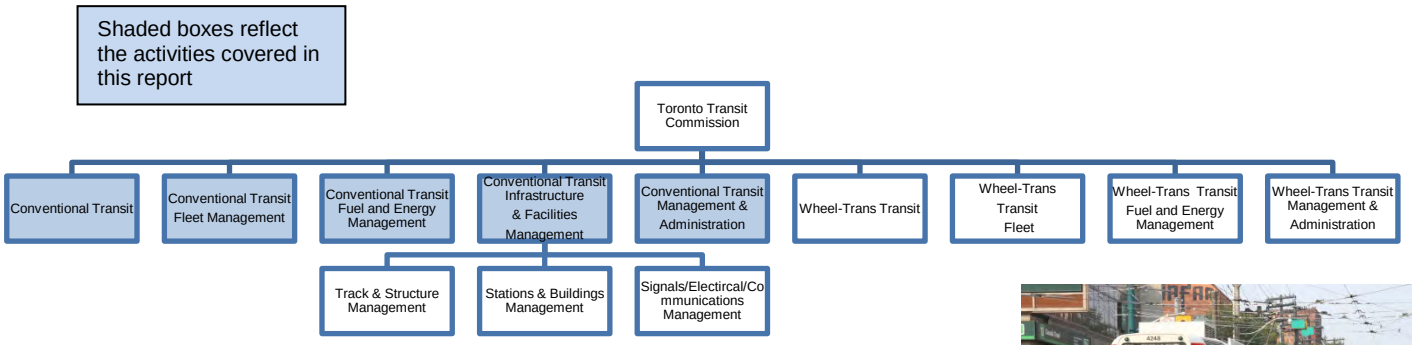
- Continuing development of self-service electronic delivery options, such as enhancements to On-line Look-up for Utility and Property Tax Accounts; on-line ordering of property tax and utility certificates, and on-line self-service for ownership and mailing address changes.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Types of collection procedures: acknowledging the expectations of Council in collection efforts, and any mandated policies or procedures.
- Economic condition: municipal unemployment rate, cost of living, rate of growth in property assessments, etc.
- Variety and level of programs offered to the tax payer: number and complexity of tax rebates, deferral and/or tax cancellation programs, Business Improvement Area initiatives, etc.
- Degree to which tax billing systems are automated: some municipalities develop and maintain their own systems to calculate and issue billings, some municipalities use provincially-developed systems or external consultants to calculate taxes and still others employ a combination of these approaches.
- Range and number and/or flexibility of payment instalment dates: types of payment options such as pre-authorized payment plans (PAP, where payments are withdrawn electronically), or internet-based payment options and the extent and effectiveness of advertising for these programs.
- Number of payment-in-lieu of tax accounts administered by the municipality: accounts may require specialized or manual bill calculations, or negotiated payments, resulting in higher costs to service a small number of accounts.

Transit Services



Transit services in the City of Toronto are delivered through the Toronto Transit Commission (TTC), which provides and maintains transit infrastructure and service including the operation and maintenance of an integrated transit system and a multi-modal fleet that includes buses, subways, streetcars and light rail transit.

The TTC is the third largest transit system in North America based on ridership after New York City and Mexico City.

The TTC also provides special door-to-door transit service (Wheel-Trans) for persons with the greatest need for accessible transit as established by eligibility criteria based upon an individual's level of functional mobility.

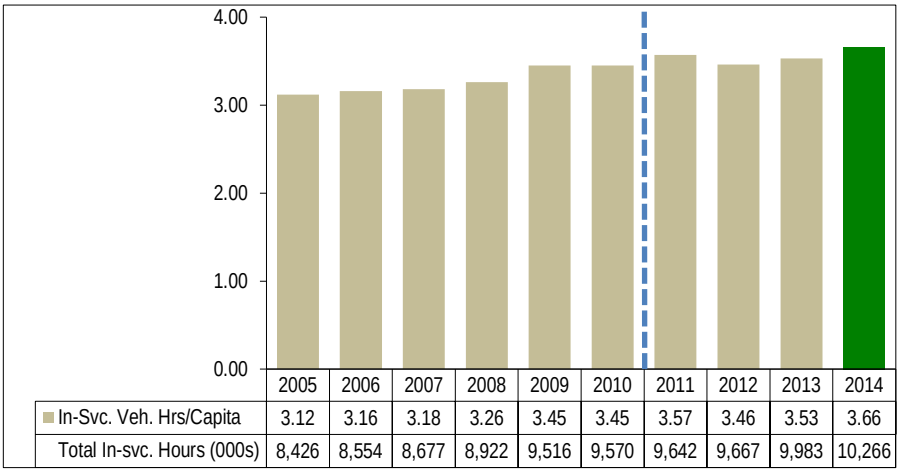
The results reported here exclude Wheel-Trans.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service Level Indicators				
How many vehicle hours of transit service are provided?	Transit In-Service (Revenue) Vehicle Service Hours per Capita (Service Level)	Stable Vehicle hours of transit provided has increased (service level indicator)	1 Highest rate of transit vehicle hours per capita compared to others (service level indicator)	34.1 34.2 pg. 4
Community Impact Measures				
How many transit passenger trips are taken by an average person in a year?	Number of Conventional Transit Trips per Capita in Service Area (Community Impact)	Increase Transit usage increased	1 Higher rate of transit usage by residents compared to others	34.3 34.4 pg. 5
Efficiency Measures				
What does it cost to operate a transit vehicle for an hour?	Operating Cost for Conventional Transit per In-Service Vehicle Service Hour (Efficiency)	Increase Operating cost per in-service vehicle hour increased	3 High operating cost per in-service vehicle hour compared to others (impacted by multi-modal fleet)	34.5 34.6 pg. 6
	Total Cost for Conventional Transit per In-Service Vehicle Service Hour (Efficiency)	Increase Total cost per in-service vehicle hour increased	3 High total cost per in-service vehicle hour compared to others (impacted by multi-modal fleet)	34.5 34.6 pg. 6
How well are transit vehicles used to move people?	Passenger Trips per In-Service Vehicle Hour (Efficiency)	Decrease Number of transit trips per in-service vehicle hour (utilization) decreased	N/A	34.8 pg. 7
What does it cost to provide one passenger trip?	Operating Cost for Conventional Transit per Regular Service Passenger Trip (Efficiency)	Increase Operating cost to provide a passenger trip increased	2 Lower operating cost to provide a passenger trip compared to others	34.7 34.9 pg. 7
	Total Cost for Conventional Transit per Regular Service Passenger Trip (Efficiency)	Increase Total cost to provide a passenger trip increased	N/A	34.7 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results		External Comparison to Other Municipalities (OMBI) By Quartile for 2014		Chart & Page Ref.
		Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		1- Increase 0- Stable 0-Decrease 100% increased or stable	2- Favourable 0- Stable 4 -Unfavourable 33% favourable or stable	1- 1st quartile 0- 2nd quartile 0- 3rd quartile 0- 4th quartile 100% above median	1- 1st quartile 1- 2nd quartile 2- 3rd quartile 0- 4th quartile 50% above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 11 municipalities.

How many vehicles hours of transit service are provided in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
In-Svc. Veh. Hrs/Capita	3.12	3.16	3.18	3.26	3.45	3.45	3.57	3.46	3.53	3.66
Total In-svc. Hours (000s)	8,426	8,554	8,677	8,922	9,516	9,570	9,642	9,667	9,983	10,266

Chart 34.1 (City of Toronto) In-Service (Revenue) Transit Vehicle Hours per Capita (Service Level)

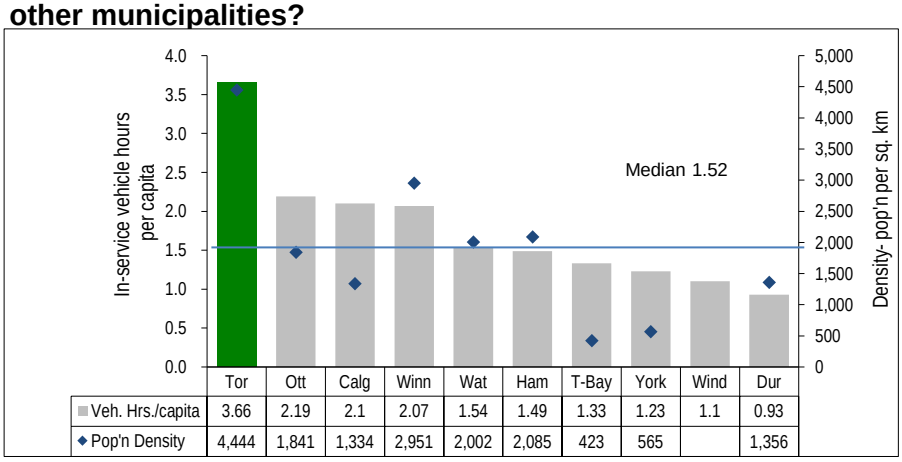
The number of in service transit vehicle hours available in a year for residents to use provides an indication of service levels. It can also influence how often residents use public transit.

An in-service vehicle hour refers to any hour a transit vehicle accepts paying passengers. It does not include other activities such as school contracts, charters and cross-boundary service, or vehicle hours devoted to road tests or maintenance activities.

Chart 34.1 provides Toronto's total number and rate of in-service vehicle hours per capita. The results for 2010 and prior years are not based on the revised population estimates.

Over the past decade, Toronto's total in-service transit vehicle hours has grown each year, as has Toronto's population. In 2014 total in-service vehicle hours increased by 2.8 %, and by 3.7% percent on a per capita basis.

How do Toronto's in- service transit vehicle hours compare to other municipalities?



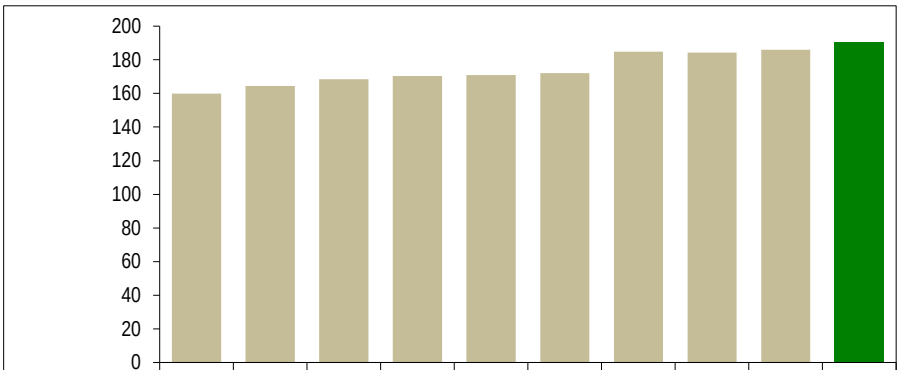
	Tor	Ott	Calg	Winn	Wat	Ham	T-Bay	York	Wind	Dur
Veh. Hrs./capita	3.66	2.19	2.1	2.07	1.54	1.49	1.33	1.23	1.1	0.93
Pop'n Density	4,444	1,841	1,334	2,951	2,002	2,085	423	565		1,356

Chart 34.2 (OMBI 2014) In-Service (Revenue) Transit Vehicle Hours per Capita (Service Level) & Population Density

Chart 34.2 compares Toronto's 2014 in-service transit vehicle hours per capita with other Ontario municipalities, shown as columns relative to the left axis. Toronto ranks first of ten municipalities (first quartile), with the highest number of transit vehicle hours per capita. As service levels are primarily set based on observed ridership, the number of trips taken per capita is the largest determinant of the number of in-service hours per capita required to carry passengers (see Chart 34.4 below).

Population density (persons per square kilometre) can have a large impact on the number of passengers attracted to the service and therefore the need for, and extent of, transit systems. Population density is plotted as a line graph relative to the right axis in Chart 34.2. Toronto's density is related to the extent of its transit system, with approximately 96 percent of Toronto residents living within 400 metres of at least one stop of the TTC's multi-modal services.

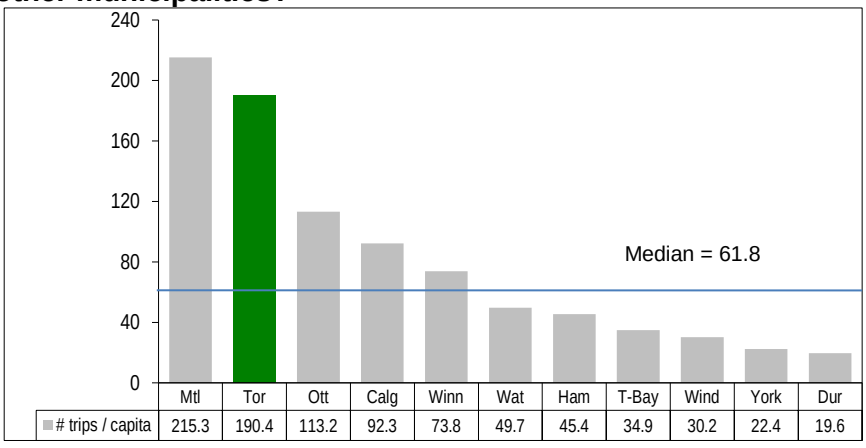
How many passenger trips per person are taken in a year in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# trips/person	159.8	164.4	168.4	170.4	171.0	172.1	184.9	184.2	185.9	190.4
Total # of trips (millions)	431.2	444.5	459.8	466.7	471.2	477.4	500.2	514.0	525.2	534.8

Chart 34.3 (City of Toronto) Number of Transit Passenger Trips per Person (Community Impact)

How does Toronto's annual transit use per person, compare to other municipalities?



	Mtl	Tor	Ott	Calg	Winn	Wat	Ham	T-Bay	Wind	York	Dur
# trips / capita	215.3	190.4	113.2	92.3	73.8	49.7	45.4	34.9	30.2	22.4	19.6

Chart 34.4 (OMBI 2014) Number of Conventional Transit Passenger Trips per Person (Community Impact)

One of the primary goals of a transit system is to maximize use by residents. Chart 34.3 provides a summary of the total number and rate of transit trips taken in Toronto per person, which has grown on a per capita basis since 2005, in part as a result of the Ridership Growth Strategy.

Toronto's population over this period has grown at an annual rate of approximately 1 percent.

It should also be noted that this measure reports on the Total Regular Service Passenger Trips per Capita based on the definition of the Canadian Urban Transit Association (CUTA).

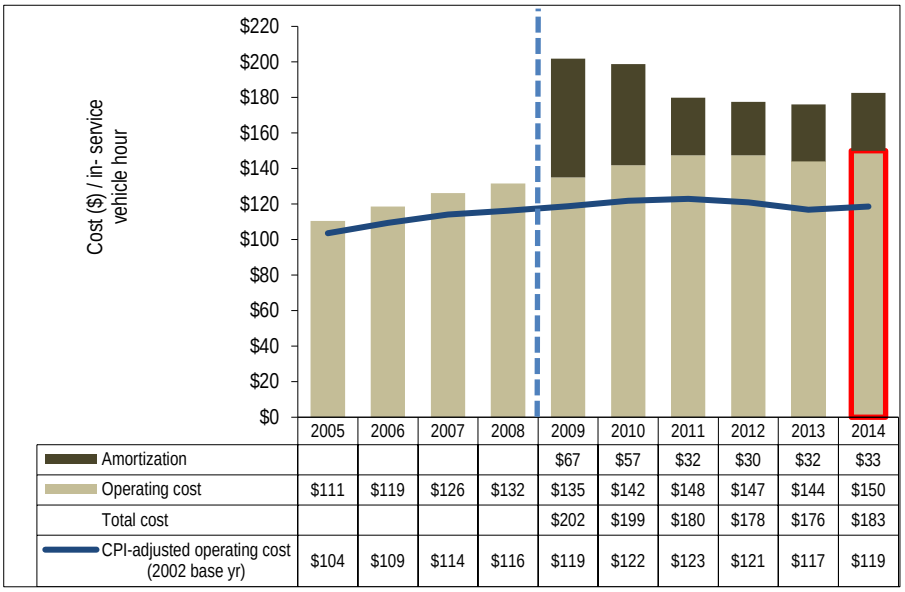
Highlights of the changes in ridership over the past ten years are:

- 2005-2007 – Ridership grew each year by more than 3 percent.
- 2008 – Increase of +1.5 percent due to increased sales of monthly passes (federal income tax credit) and rising automobile vehicle fuel prices.
- 2009 – total ridership increased due to increases in the system capacity from the Ridership Growth Strategy
- 2011 – ridership grew to over 500 million
- 2014 – total ridership grew by 1.8% to over 534 million trip

Chart 34.4 compares the number of public transit passenger trips in Toronto in 2014 to other municipalities. Toronto ranked second of eleven (first quartile) for the highest transit usage per capita. Toronto's high population density and extensive multi-modal transit system are the primary factors behind high transit use by Toronto residents in relation to other municipalities.

A comprehensive list of all active transit stops on the TTC is provided by route on the TTC's web site at: http://www.ttc.ca/

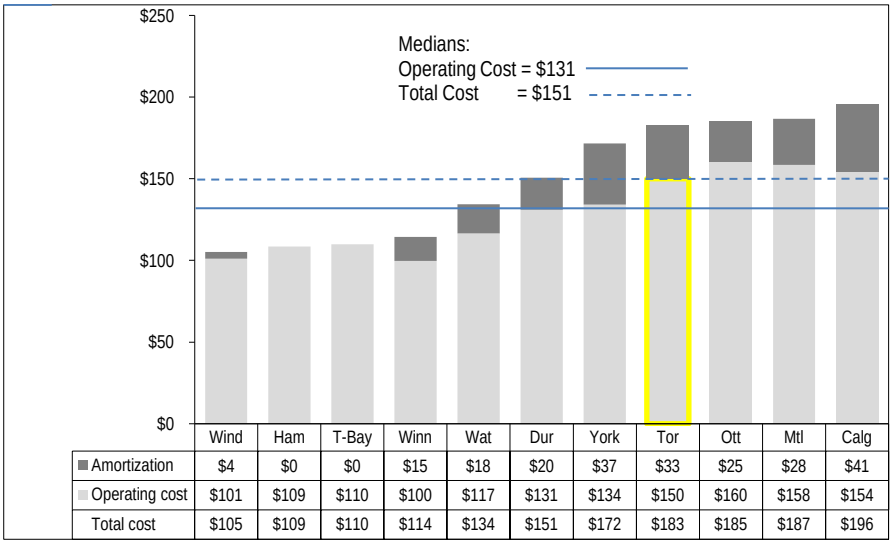
What does it cost in Toronto to operate a transit vehicle for an hour?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Amortization					$67	$57	$32	$30	$32	$33
Operating cost	$111	$119	$126	$132	$135	$142	$148	$147	$144	$150
Total cost					$202	$199	$180	$178	$176	$183
CPI-adjusted operating cost (2002 base yr)	$104	$109	$114	$116	$119	$122	$123	$121	$117	$119

Chart 34.5 (City of Toronto) Operating and Total Costs for Conventional Transit per In-Service Vehicle Hour (Efficiency)

How does Toronto's transit cost per vehicle hour, compare to other municipalities?



	Wind	Ham	T-Bay	Winn	Wat	Dur	York	Tor	Ott	Mtl	Calg
Amortization	$4	$0	$0	$15	$18	$20	$37	$33	$25	$28	$41
Operating cost	$101	$109	$110	$100	$117	$131	$134	$150	$160	$158	$154
Total cost	$105	$109	$110	$114	$134	$151	$172	$183	$185	$187	$196

Chart 34.6 (OMBI 2014) Operating and Total Costs for Conventional Transit per In-Service Vehicle Hour (Efficiency)

In terms of efficiency, it is important to examine two aspects of service delivery:

- The cost per hour to make a transit vehicle available (in-service) in order to accept passengers.
- The cost to provide a passenger trip, which takes into consideration actual use of the available transit supply.

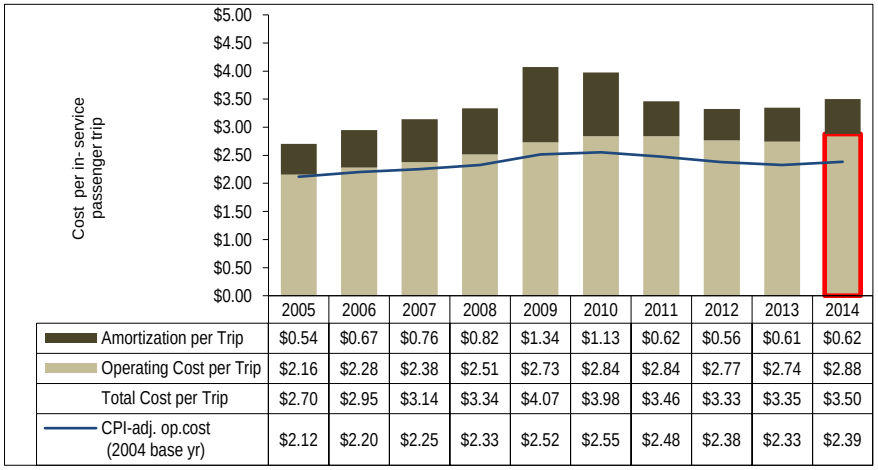
Chart 34.5 provides Toronto's operating cost and total cost (operating cost plus amortization but excludes interest) per in-service vehicle hour, and shows that both operating and total operating have increased compared to 2013.

To reflect the impact of inflation, Chart 34.5 also provides Consumer Price Index (CPI) adjusted operating costs, which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2002.

Chart 34.6 compares Toronto's 2014 result to other municipalities for both the operating and total cost per in-service vehicle hour. Toronto ranks eighth of eleven municipalities (third quartile) for both of these measures in terms of lowest cost per in service vehicle hour.

Toronto's costs are high among OMBI municipalities due to a number of factors that are unique to Toronto, such as the use of many modes of transit (subway, streetcars and light rapid transit) that are more expensive to operate on an hourly basis than buses.

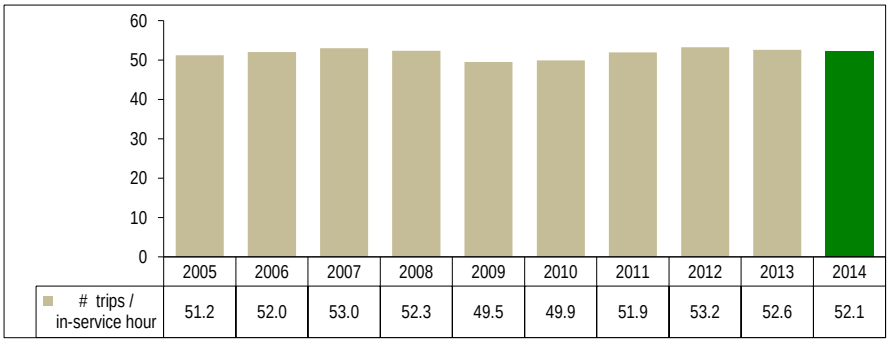
What does it cost to provide one passenger trip?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Amortization per Trip	$0.54	$0.67	$0.76	$0.82	$1.34	$1.13	$0.62	$0.56	$0.61	$0.62
Operating Cost per Trip	$2.16	$2.28	$2.38	$2.51	$2.73	$2.84	$2.84	$2.77	$2.74	$2.88
Total Cost per Trip	$2.70	$2.95	$3.14	$3.34	$4.07	$3.98	$3.46	$3.33	$3.35	$3.50
CPI-adj. op.cost (2004 base yr)	$2.12	$2.20	$2.25	$2.33	$2.52	$2.55	$2.48	$2.38	$2.33	$2.39

Chart 34.7 (City of Toronto) Operating and Total Cost for Conventional Transit per Regular Service Trip (Efficiency)

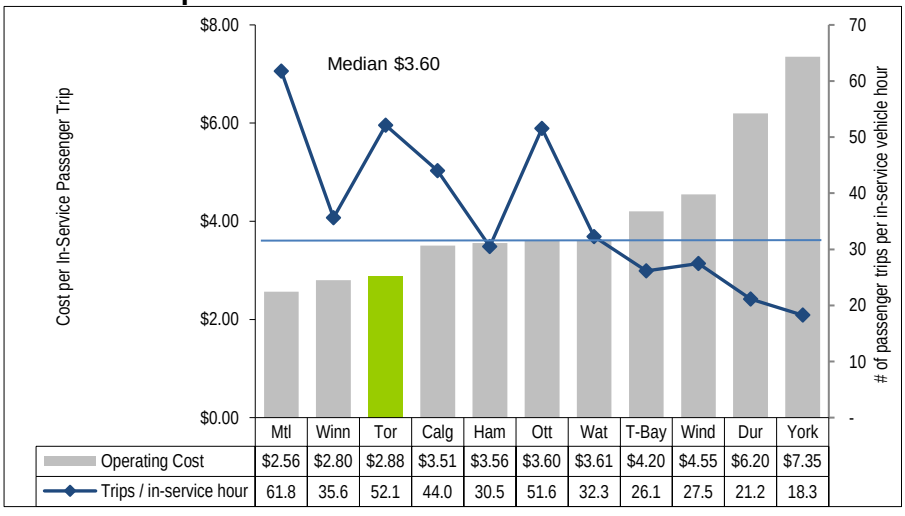
How well are transit vehicles being utilized to move people?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# trips / in-service hour	51.2	52.0	53.0	52.3	49.5	49.9	51.9	53.2	52.6	52.1

Chart 34.8 (City of Toronto) Passenger Trips per In-Service Vehicle Hour (Efficiency)

How do Toronto's transit costs per passenger trip, compare to other municipalities?



	Mtl	Winn	Tor	Calg	Ham	Ott	Wat	T-Bay	Wind	Dur	York
Operating Cost	$2.56	$2.80	$2.88	$3.51	$3.56	$3.60	$3.61	$4.20	$4.55	$6.20	$7.35
Trips / in-service hour	61.8	35.6	52.1	44.0	30.5	51.6	32.3	26.1	27.5	21.2	18.3

Chart 34.9 (OMBI 2014) Operating Cost of Conventional Transit per Passenger Trip and Average Number of Passenger Trips per In-Service Vehicle Hour (Efficiency)

The second aspect of efficiency is from the utilization perspective, where the transit cost to provide a passenger trip is considered. This indicator should not be confused with the cost of purchasing a transit ticket.

Chart 34.7 illustrates Toronto's transit operating cost and total cost (operating cost plus amortization, but excludes interest) per passenger trip, which has remained relatively steady over the past few years. The operating cost per trip increased slightly from 2013.

To reflect the impact of inflation, Chart 34.7 also provides Consumer Price Index (CPI) adjusted results for operating costs, using 2004 as the base year.

The degree of passenger utilization of transit vehicles is a primary factor in the cost per passenger trip, as higher usage rates allow fixed and variable costs to be spread over a larger number of riders. Chart 34.8 provides this utilization data for Toronto expressed as the number of passenger trips per vehicle hour. In 2014, Toronto's utilization of transit vehicles reduced slightly to 52.1 trips per service.

Chart 34.9 displays the operating cost per transit trip, and the average number of passenger trips per hour that a transit vehicle is in service on the line graph relative to the right axis. Toronto has the second-highest utilization rate, and ranks third of eleven municipalities (second quartile), in terms of lowest operating cost per passenger trip.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Transit Services:

2015 Initiatives Completed/Achievements

- Carried 538 million rides (including Pan Am and Parapan Am Games free rides)
- Excellent Pan Am and Parapan Am Games service provided with the help of over 1,600 volunteers who acted as station ambassadors
- Continued rollout of higher capacity, fully accessible, air conditioned and PRESTO-equipped low floor streetcars
- Implementation of PRESTO is well underway
- Increased TTC customer satisfaction with overall satisfaction rated at 79% and 90% of customers perceiving average or better value for money

- Implementation of the planned $95 million in 2015 service improvements as follows:
    - Elimination of fares for children aged 12 and under
    - Restoration of all-day, every day bus service
    - 10-minute or better bus and streetcar service on key routes
    - Expansion of Blue Night Network
    - Reduction of wait times and crowding at off-peak periods
    - All-door boarding and Proof of Payment on streetcar routes
    - Two additional peak subway trains on each of Lines 1 and 2

- Customer Service Enhancements completed include:
    - Continued monitoring and quarterly reporting on Customer Charter initiatives.
    - Continued roll out of debit and credit card acceptance
    - Continued staffing the group station management model
    - Continued WIFI rollout in subway stations
    - Continued expansion of Toronto Rocket fleet

2016 Planned Initiatives

- Reduction of streetcar short turns
- Start subway service on Sundays approximately one hour earlier, at 8:00 a.m.
- Add train service on Line 1 to decrease delays during off peak hours
- Introduce five new express services to reduce crowding and provide faster bus service
- Improve bike parking at 5 subway stations
- Pending pilot results, install up to 20 additional bike repair stops at subway stations
- New fare gates will be installed at TTC subway stations (Main Street Station will be used as the pilot). It will be the first station in the subway to get the modern, paddle-style gates, which are scheduled to be system-wide in 2017.
- Increase train frequency by 3 trains on Line 1 to improve travel time during the morning peak
- Add service during peak periods to 25 busy bus routes, to reduce crowding and improve travel time
- Implement One-Person Train Operation (OPTO) on Line 4; a pilot is scheduled to begin in 2016

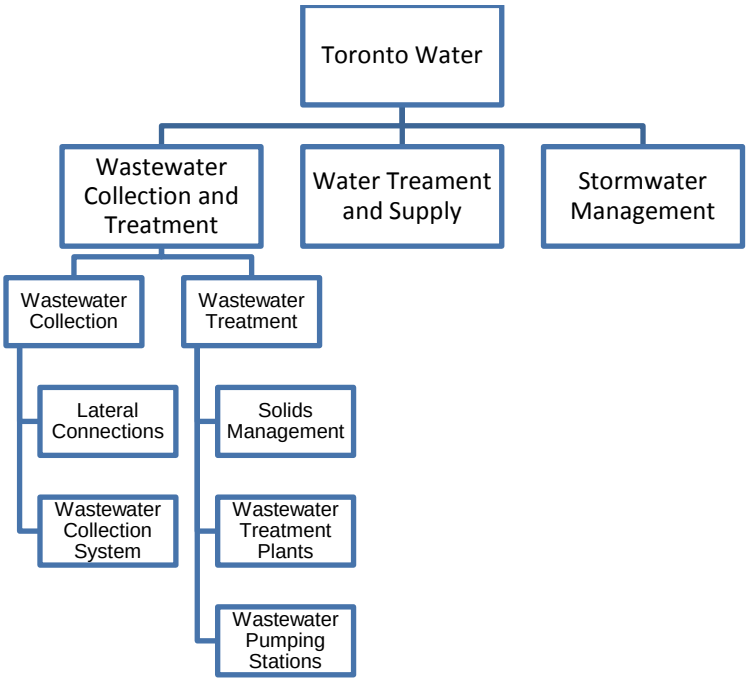
- Introduce a new streetcar service on Cherry Street to the West Donlands, to serve a growing new neighbourhood
- Widen 25 bus stop pads in order to make them more accessible
- Install an external route announcement system on all streetcars, subway trains and buses
- Will have two new elevators in service at Ossington Station
- Install time-saving signal priority technology at 15 intersections to speed up bus travel time
- The entire TTC system will be enabled to accept PRESTO fare payments
- Lengthen 10 bus stop pads to make them compatible with our higher capacity, articulated buses
- Start construction on a bus queue-jump lane to reduce delays and improve travel time
- The Toronto-York Spadina Subway Extension is scheduled to open in late 2017

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Size and population density of the service area.
- Socio-economic factors such as income levels, population age, energy prices, etc. which impact transit usage.
- Transit policies such as fare levels, parking rates, park and ride, etc.
- Service design and delivery (e.g., diversity and the number of routes, frequency of service, hours of service, fare structures, etc.).
- Composition of the fleet and the different modes of transit.
- The number of transit trips taken by non-residents, since these results are based on the total number of passenger trips in the municipality (by residents and non-residents) divided by the municipality's population.

Wastewater Services



Wastewater services encompass the collection of wastewater from residential or ICI (industrial, commercial, and institutional) properties and its treatment in wastewater treatment plants before it is returned to Lake Ontario. It also includes the disposal or use of residual materials.

In Toronto, wastewater is collected and treated from 3,983 kilometres of separate sanitary sewers, and 1,525 kilometres of combined storm/sanitary sewers. Also, 5,015 kilometres of completely separate storm sewers do not flow to Toronto's wastewater plants.

Wastewater is pumped by 74 pumping stations to four wastewater treatment plants where physical and biological treatment processes remove solids, chemicals and pathogens. There are also 12 stormwater pumping stations which do not feed to the treatment plants. Toronto’s combined wastewater treatment plants can treat over 1.5 billion litres of wastewater a day.

The safe and effective treatment of wastewater is important to a community’s continued health and well-being. Toronto Water must operate under strict regulations and meet or exceed treatment standards set by the Ministry of the Environment to ensure wastewater treatment has a minimal impact on the natural environment.

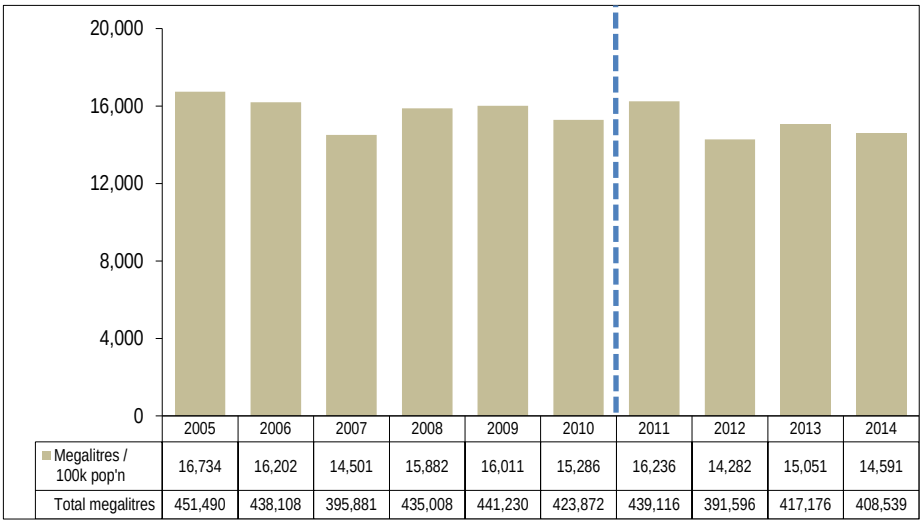
Funding for these services is provided through municipal water rates, which include a sewer surcharge.

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service / Activity Level Indicators				
How much wastewater is treated each year?	Megalitres of Wastewater Treated per 100,000 Population – (Activity Level)	Increase Volume of wastewater treated increased (activity level indicator)	3 Low volume of wastewater treated compared to others (activity level indicator)	35.1 35.2 pg. 4
How old is the wastewater pipe system?	Average Age of Wastewater Pipe - (Service Level)	Stable Average age of wastewater pipes has remained stable at 62 years (service level indicator)	4 Wastewater pipe is the oldest of all other municipalities (service level indicator)	35.9 pg. 7
Community Impact Measures				
How much wastewater bypasses full treatment each year?	Percentage of Wastewater estimated to have Bypassed Treatment – (Community Impact)	Decrease Volume of wastewater bypassing full treatment decreased	3 High rate/volume of wastewater bypassing full treatment compared to others	35.3 35.4 pg. 5
How often are Toronto beaches unsafe for swimming?	Average Percentage of Time (Days) Beaches are Posted as Unsafe to Swim from June to August – (Community Impact)	Decrease Warnings of unsafe swimming conditions decreased	N/A	35.5 pg. 5
Customer Service Measures				
How many wastewater mains (sewers) backup?	Annual Number of Wastewater Main Backups per 100 kilometres of Wastewater Main (Customer Service)	Increase Rate of wastewater main backups increased	4 Highest rate of wastewater main backups compared to others	35.6 35.7 pg. 6
Efficiency Measures				
What does it cost to collect wastewater?	Operating Cost of Wastewater Collection per kilometre of Pipe – (Efficiency)	Increase Operating cost of wastewater collection increased	4 Higher operating cost of wastewater collection compared to others	35.8 35.9 pg. 7
	Total Cost of Wastewater Collection per kilometre of Pipe – (Efficiency)	Increase Total cost of wastewater collection increased	4 Higher total cost of wastewater collection compared to others	35.8 35.9 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
What does it cost to treat wastewater and dispose of the residual material?	Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated – (Efficiency)	Increase Operating cost of wastewater treatment & disposal increased	3 Higher operating cost of wastewater treatment & disposal compared to others	35.10 35.11 pg. 8
	Total Cost of Wastewater Treatment/Disposal per Megalitre Treated – (Efficiency)	Increase Total cost of wastewater treatment & disposal increased	2 Low total cost of wastewater treatment & disposal compared to others (lower amortization)	35.10 35.11 pg. 8
Overall Results		Service/ Activity Level Indicators (Resources) 0- Favourable 1- Stable 0-Unfavorable 100% favourable or stable Performance Measures (Results) 2 - Favourable 0- Stable 5- Unfavourable 29% favourable or stable	Service/ Activity Level Indicators (Resources) 0- 1st quartile 0 - 2nd quartile 1- 3rd quartile 1- 4th quartile 0% at or above median Performance Measures (Results) 0 - 1st quartile 1 - 2nd quartile 2 - 3rd quartile 3 - 4th quartile 17% at or above median	

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 13 municipalities.

How much wastewater is treated each year in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Megalitres / 100k pop'n	16,734	16,202	14,501	15,882	16,011	15,286	16,236	14,282	15,051	14,591
Total megalitres	451,490	438,108	395,881	435,008	441,230	423,872	439,116	391,596	417,176	408,539

Chart 35.1 (City of Toronto) Megalitres of Wastewater Treated per 100,000 Population (Activity Level)

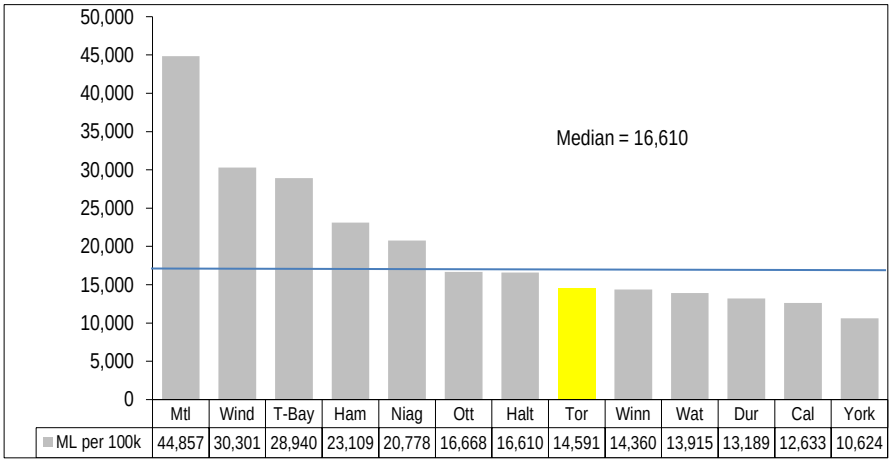
Chart 35.1 summarizes the volume (megalitres) and ratio per 100,000 population of wastewater that was treated in Toronto wastewater treatment plants. One megalitre is equivalent to one million litres. Results have also been expressed on a per 100,000 population basis to account for population growth and to allow for comparisons to other municipalities.

The results for 2010 and prior years are not based on the revised population estimates.

In 2014 there was an annual 2.1% decrease in the volume of wastewater treated per person, but similar to volumes of 2012. Long term wastewater volume declines correlate with annual water demand decreases described in the Water Services report.

Wet weather flow is the primary driver for year-to-year variations. Lower precipitation results in some years means less water needs to be treated from combined sewers that carry both wastewater and stormwater together to wastewater plants.

How does the amount of wastewater treated in Toronto compare to other municipalities?



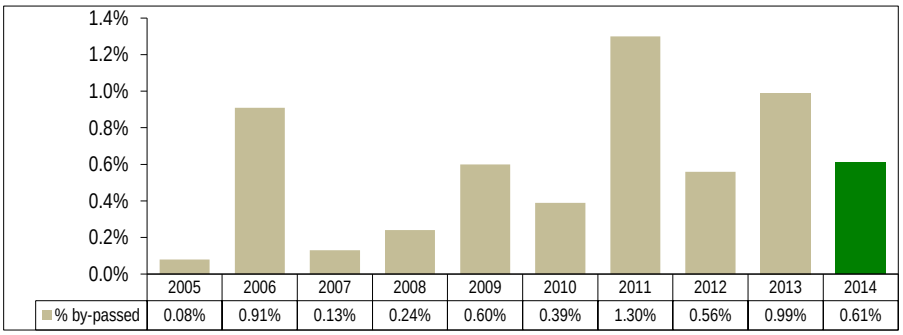
	Mtl	Wind	T-Bay	Ham	Niag	Ott	Halt	Tor	Winn	Wat	Dur	Cal	York
ML per 100k	44,857	30,301	28,940	23,109	20,778	16,668	16,610	14,591	14,360	13,915	13,189	12,633	10,624

Chart 35.2 (OMBI 2014) Megalitres of Wastewater Treated per 100,000 Population (Activity Level)

Chart 35.2 provides Toronto's 2014 volume of wastewater treated per 100,000 persons and compares it to other Ontario municipalities. Toronto ranks eighth of thirteen (third quartile) in terms of having the highest volumes of wastewater treated per 100,000 population.

It should be noted that these volumes relate to wastewater from both the residential and ICI (industrial, commercial and institutional) sectors, as well as stormwater that is collected in Toronto's system through combined sewers. Jurisdictions have different proportions of high volume industrial customers, and combined sewer infrastructure, impacting these comparative results.

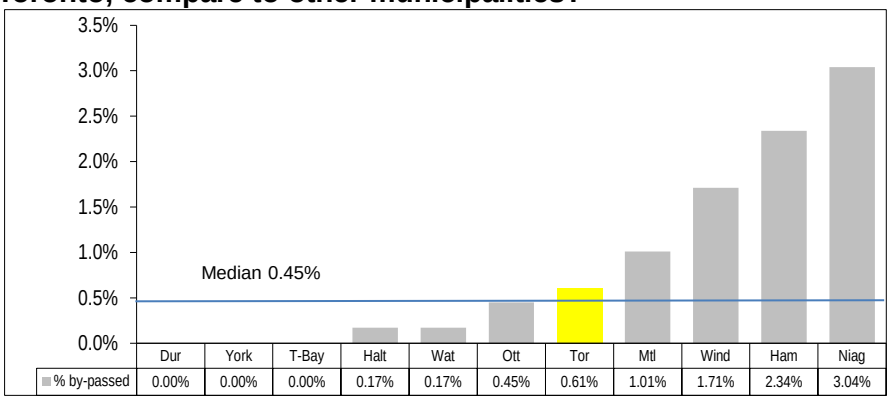
How much wastewater bypasses full treatment in Toronto before it is released into Lake Ontario?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
% by-passed	0.08%	0.91%	0.13%	0.24%	0.60%	0.39%	1.30%	0.56%	0.99%	0.61%

Chart 35.3 (City of Toronto) % of Wastewater Estimated to Have By-Passed Full Treatment (Community Impact)

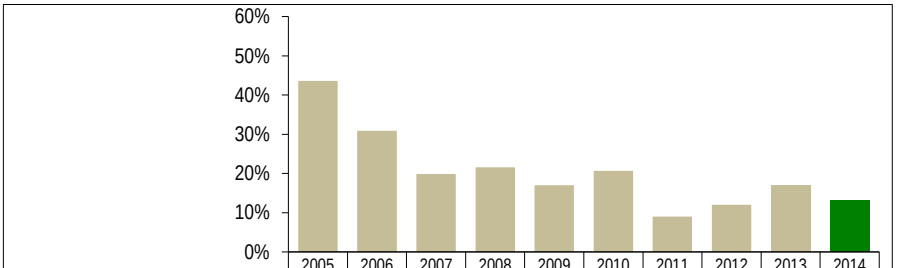
How does the amount of wastewater by-passing full treatment in Toronto, compare to other municipalities?



	Dur	York	T-Bay	Halt	Wat	Ott	Tor	Mtl	Wind	Ham	Niag
% by-passed	0.00%	0.00%	0.00%	0.17%	0.17%	0.45%	0.61%	1.01%	1.71%	2.34%	3.04%

Chart 35.4 (OMBI 2014) % of Wastewater Estimated to Have By-Passed Treatment (Community Impact)

What is the likelihood for Toronto's beaches to post warning signs against swimming between June and August?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Average of % days a no-swimming warning was posted	44%	31%	20%	22%	17%	21%	9%	12%	17%	13%

Chart 35.5 (City of Toronto) Average Percentage of Time (Days) Beaches are Posted as Unsafe to Swim from June to August (Community Impact)

Municipalities strive to protect the environment by minimizing the amount of untreated wastewater that is released into lakes and rivers.

Chart 35.3 summarizes Toronto's percentage of wastewater that was released into Lake Ontario without full treatment. These are referred to as secondary bypass events, but this wastewater does still receive partial (preliminary and primary) treatment, including disinfection, and are tested for various factors before release.

Secondary bypass events are usually the result of storm events with heavy precipitation and water runoff, which can vary from year to year. Water that enters the sewers through combined sewers (wastewater and storm water) or from leakage, is known collectively as infiltration and inflow.

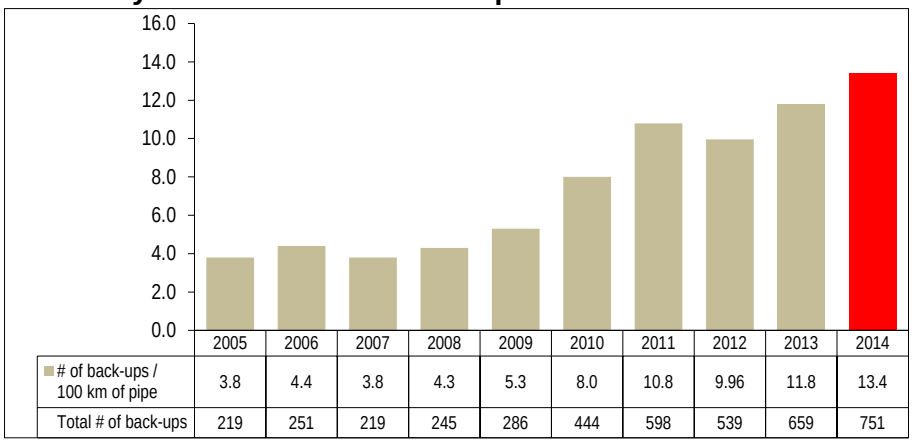
The decrease in Toronto's 2014 by-pass volumes related primarily to the lower frequency and intensity of precipitation events. The precipitation during the summer of 2013, resulted in significant floods and more bypass events.

Chart 35.4 compares Toronto's 2014 results to other municipalities. Toronto ranks seventh of eleven (third quartile), in terms of having the lowest percentage of wastewater bypassing full treatment This result is attributable to the combined sanitary/storm sewers that Toronto has, which are less prevalent in other municipalities that have newer infrastructure.

Toronto Water has undertaken a number of initiatives that have contributed to improving the water quality along Toronto's waterfront. From June to August, the City of Toronto takes daily water samples from the 11 supervised beaches across the city and tests for E. coli bacteria. When E. coli levels are high Toronto Public Health posts warning signs against swimming.

Chart 35.5 provides 2005 to 2014 results for swimming condition, being the average percentage of days that Toronto's supervised beaches are posted as unsafe for swimming. There has been a substantially improving trend the past decade to 13% in 2014, partially due to increased efforts in controlling effluents effectively.

How many wastewater main back-ups in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# of back-ups / 100 km of pipe	3.8	4.4	3.8	4.3	5.3	8.0	10.8	9.96	11.8	13.4
Total # of back-ups	219	251	219	245	286	444	598	539	659	751

Chart 35.6 (City of Toronto) Number of Wastewater Main Back Ups per 100 kilometres of Wastewater Pipe (Customer Service)

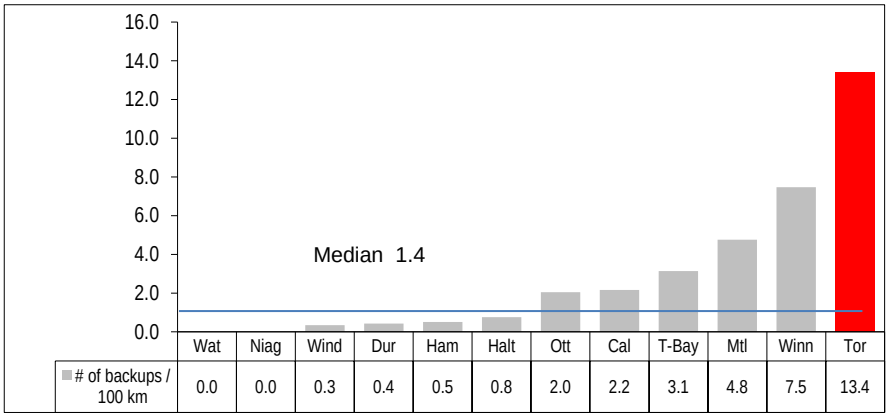
Chart 35.6 provides the total number of wastewater main back-ups as well as the rate of back-ups per 100 km of pipe.

As noted earlier, Toronto's sewer system includes approximately 1,500 km of combined (sanitary and storm) sewers. There are homes where downspouts are not disconnected because of site conditions.

Significant infiltration and inflows into the local and trunk sewer systems during severe storm events, can contribute to overloading the system, which may cause water to back up through sewer pipes and result in basement flooding.

The increase in the number of back-ups in 2014 is related to higher overall severity of storm events in the past decade, exceeding the wastewater plants capacities.

How does the rate of wastewater main back-ups in Toronto compare to other municipalities?



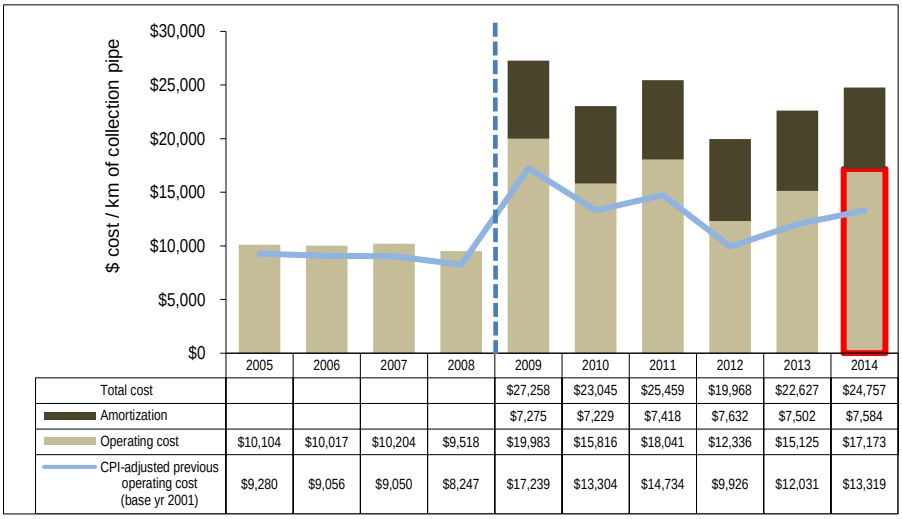
	Wat	Niag	Wind	Dur	Ham	Halt	Ott	Cal	T-Bay	Mtl	Winn	Tor
# of backups / 100 km	0.0	0.0	0.3	0.4	0.5	0.8	2.0	2.2	3.1	4.8	7.5	13.4

Chart 35.7 (OMBI 2014) Number of Wastewater Main Backups per 100 kilometres of Wastewater Pipe (Customer Service)

In November 2012, a bylaw requiring property owners to disconnect their downspouts, where feasible, from the sewer system came into effect for the combined sewer service area. The bylaw is being phased in across the City. This will result in less storm water entering the wastewater system, which will help reduce the risk of basement flooding and minimize by-pass events at the treatment plants.

Chart 35.7 compares Toronto's 2014 rate of wastewater/sewer backups to other municipalities. Toronto ranks twelfth of twelve municipalities (fourth quartile) with the highest rate of backups.
There are many factors unique to each municipality which affect the comparability of backups, such as capacity levels, linear infrastructure, environment, and operational differences. Note that this chart includes only those jurisdictions voluntarily contributing their wastewater backups data.

What does it cost in Toronto to collect wastewater?



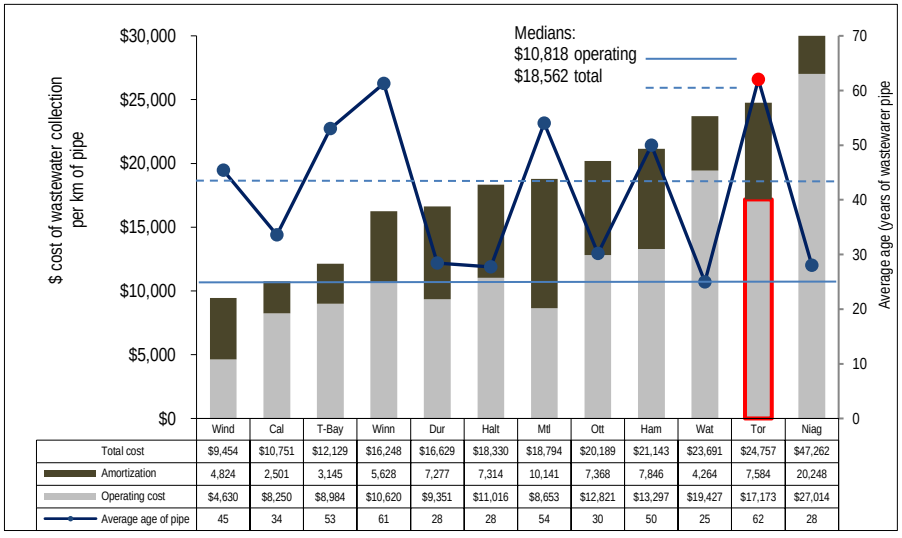
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total cost					$27,258	$23,045	$25,459	$19,968	$22,627	$24,757
Amortization					$7,275	$7,229	$7,418	$7,632	$7,502	$7,584
Operating cost	$10,104	$10,017	$10,204	$9,518	$19,983	$15,816	$18,041	$12,336	$15,125	$17,173
CPI-adjusted previous operating cost (base yr 2001)	$9,280	$9,056	$9,050	$8,247	$17,239	$13,304	$14,734	$9,926	$12,031	$13,319

Chart 35.8 (City of Toronto) Operating Cost for Wastewater Collection per kilometre of Collection Pipe (Efficiency)

Wastewater collection refers to the process of collecting wastewater from the time it exits residential and ICI properties to the point it arrives at the wastewater treatment plant.

Chart 35.8 provides Toronto's operating cost and total cost (operating cost plus amortization) of wastewater collection per kilometre of collection pipe. Toronto's 2014 operating costs for wastewater collection increased to $17,173 per KM in 2014 partially due to an increase in direct costs and capital maintenance.

How does the cost of wastewater collection in Toronto, compare to other municipalities?



	Wind	Cal	T-Bay	Winn	Dur	Halt	Mtl	Ott	Ham	Wat	Tor	Niag
Total cost	$9,454	$10,751	$12,129	$16,248	$16,629	$18,330	$18,794	$20,189	$21,143	$23,691	$24,757	$47,262
Amortization	4,824	2,501	3,145	5,628	7,277	7,314	10,141	7,368	7,846	4,264	7,584	20,248
Operating cost	$4,630	$8,250	$8,984	$10,620	$9,351	$11,016	$8,653	$12,821	$13,297	$19,427	$17,173	$27,014
Average age of pipe	45	34	53	61	28	28	54	30	50	25	62	28

Chart 35.9 (OMBI 2014) Operating Cost for Wastewater Collection per kilometre. of Collection Pipe (Efficiency) and Average Age of Wastewater Pipe (Service Level)

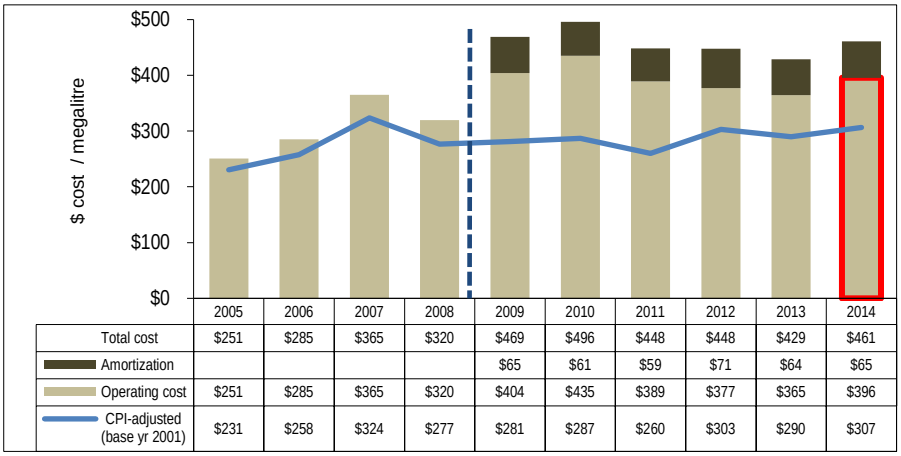
Starting in 2009, changes in accounting policies were instituted; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years. Amortization is shown as a separate stacked column. More information is available in the Guide to Toronto's Performance Results.

Chart 35.8 also provides Consumer Price Index (CPI) adjusted operating costs (using the operating cost methodology), which are plotted as a line graph, showing strong correlation with each other. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2001.

Chart 35.9 compares Toronto's 2014 cost of wastewater collection per kilometre of pipe to other municipalities, plotted as columns relative to the left axis. Toronto ranks eleventh of twelve participating municipalities (fourth quartile) in terms of having the lowest operating cost and total (including amortization) operating costs.

The average age of the wastewater pipe, plotted on Chart 35.9 as a line graph relative to the right axis, can have a significant impact on costs as noted earlier. Toronto has the oldest underground infrastructure of all municipalities (the average age of wastewater pipes is 62 years) and is a key factor in Toronto's higher costs.

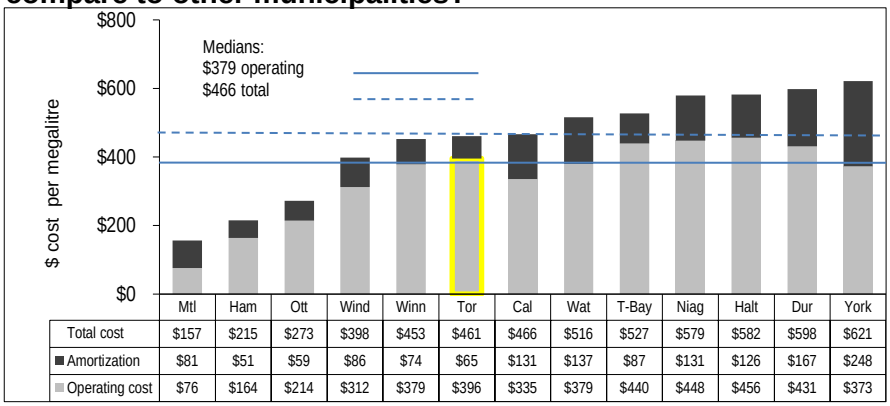
What does it cost to treat and dispose of wastewater in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total cost	$251	$285	$365	$320	$469	$496	$448	$448	$429	$461
Amortization					$65	$61	$59	$71	$64	$65
Operating cost	$251	$285	$365	$320	$404	$435	$389	$377	$365	$396
CPI-adjusted (base yr 2001)	$231	$258	$324	$277	$281	$287	$260	$303	$290	$307

Chart 35.10 (City of Toronto) Operating Cost for Wastewater Treatment and Disposal per Megalitre (Efficiency)

How does Toronto's cost of wastewater treatment and disposal, compare to other municipalities?



	Mtl	Ham	Ott	Wind	Winn	Tor	Cal	Wat	T-Bay	Niag	Halt	Dur	York
Total cost	$157	$215	$273	$398	$453	$461	$466	$516	$527	$579	$582	$598	$621
Amortization	$81	$51	$59	$86	$74	$65	$131	$137	$87	$131	$126	$167	$248
Operating cost	$76	$164	$214	$312	$379	$396	$335	$379	$440	$448	$456	$431	$373

Chart 35.11 (OMBI 2014) Operating Cost for Wastewater Treatment and Disposal per Megalitre (Efficiency)

Wastewater treatment costs include the operation and maintenance of treatment plants to meet or exceed Ministry of Environment regulations and standards.

Treatment costs also include the disposal of biosolids (stabilized sludge). Biosolids are primarily composed of the organic solids that have been removed from wastewater and further processed so that they can, as in the case of the Ashbridges Bay Treatment Plant, be beneficially used for land application purposes. The City's Highland Creek Treatment Plant disposes its biosolids through incineration.

Chart 35.10 summarizes Toronto's operating cost and total cost (operating cost plus amortization) of treating a megalitre (one million litres) of wastewater.

The 2014 total costs per megalitre increased 7.4% while operating costs rose 8.5% from 2014, though costs were lower than in 2009 and 2010.

Chart 35.10 also provides Consumer Price Index (CPI) adjusted operating costs plotted as a line graph. This adjusts the operating cost for each year by the change in Toronto's CPI since the base year of 2001.

Chart 35.11 compares Toronto's 2014 cost of wastewater treatment and disposal per megalitre to other municipalities. Toronto ranks ninth of thirteen municipalities (third quartile) in terms of having the lowest operating costs, and ranks sixth (second quartile) in terms of total costs.

One of the key factors that contribute to Toronto's higher costs is the age of Toronto's wastewater treatment plants. The oldest treatment plan has been in operation since 1929. Older and aging treatment plants are relatively more costly to maintain than newer plants in municipalities. Additionally, the strategies in the City's Biosolids and Residuals Master Plan (BRMP), approved in 2009 for three of the City's four wastewater treatment plants, contribute to Toronto's higher costs.

2015 Achievements

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Wastewater Services in Toronto:

2015 Achievements

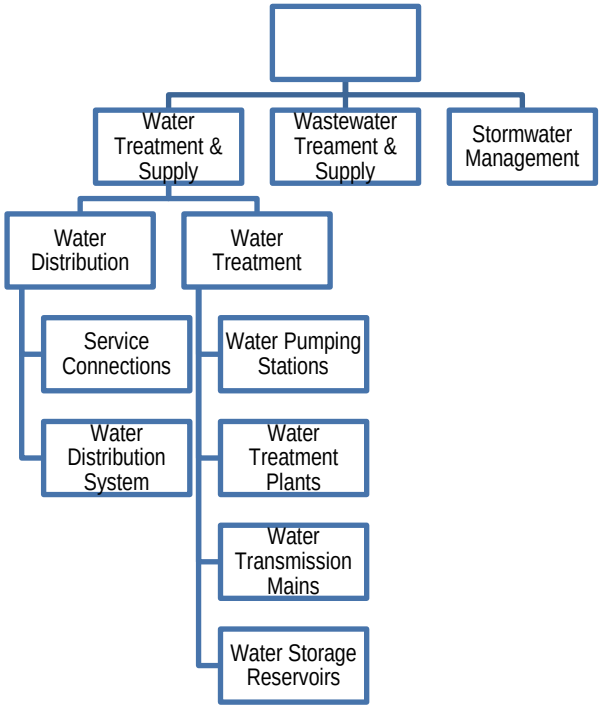
- The MOECC has completed annual inspections of the City's wastewater treatment facilities and there have been no major non-conformance issues identified.
- Ongoing optimization at treatment plants and pumping stations to minimize energy costs while meeting required legislative standards.

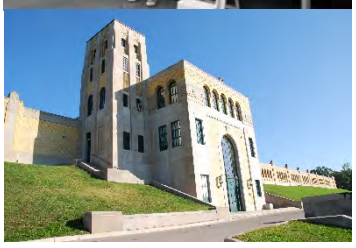
Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Composition – variation in wastewater from ICI and residential sectors, relative to total system volumes.
- Urban density – proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
- Age of infrastructure – age and condition of the wastewater treatment and collection and frequency of maintenance costs.
- Treatment plants/processes – number, size, age and complexity of the wastewater treatment plants operated.
- Maintenance policies – frequency of wastewater collection system maintenance activities.
- System characteristics – age, condition and type of pipe material.
- Weather conditions – negative impacts associated with more severe and frequent extreme weather events.

Water Services





Toronto Water manages Toronto's water treatment & supply; from the point source water is pumped from Lake Ontario, to the point that drinking water is delivered to residential, and ICI (industrial, commercial, and institutional) customers. It also includes the provision of water through fire hydrants for fire protection.

The two main activities are:

- Treatment of over 1 billion litres of source water from Lake Ontario each day at four water treatment plants to ensure the quality of drinking water meets or exceeds regulatory requirements
- Distribution of drinking water via almost 475,000 connections to industrial, commercial, institutional and household water users/ customers. In Toronto this is accomplished with 18 water pumping stations, 550 kilometres of trunk watermains, 10 major underground storage reservoirs, four elevated storage tanks, 52,900 valves, and 5,551 kilometres of distribution watermains. If these watermains were laid end-to-end, they would exceed the entire distance from Newfoundland to British Columbia.

Funding for these activities is provided through municipal water rates.

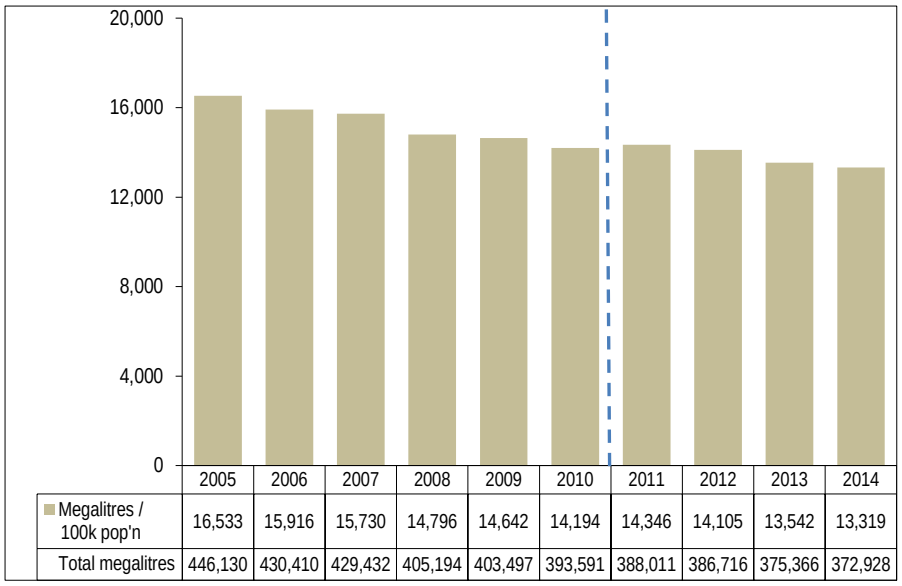
Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
Service/Activity Level Indicators				
How much drinking water is treated each year?	Megalitres of Water Treated per 100,000 Population – (activity Level)	Decrease Volume of water treated decreased (activity level indicator)	2 Rate/volume of water treated slightly higher than median (activity level indicator)	36.1 3.2 pg. 4
How old are the water distribution pipes?	Average Age of Water Pipe - (Service Level)	Stable Average age of water pipe is stable at 59 years (service level indicator)	4 Oldest average age of pipes of OMBI municipalities (service level indicator)	36.8 pg. 7
Community Impact Measures				
How much drinking water does the average household use?	Residential Water Use (Megalitres) per Household – (Community Impact)	Decrease Amount of water used per household decreased	2 Lower rate of water usage per household compared to others	36.3 36.4 pg. 5
Customer Service/Quality Measures				
Is the quality of drinking water in compliance with provincial standards?	% of Water Quality Tests in Compliance with Provincial Drinking Water Standards - (Customer Service/Quality)	Stable Percentage of tests in compliance has remained stable at 98.05% in 2014	4 Lowest rate than other municipalities but still very high at 98.05%	36.5 36.6 pg. 6
Were there any boil water advisories?	Number of Household Days with Boil Water Advisories – (Customer Service/Quality)	Favourable Zero boil water advisories	1 Zero boil water advisories	pg. 6
How many watermain breaks are there?	Number of Water Main Breaks per 100 KM of Water Distribution Pipe – (Customer Service)	Increase Number of water main breaks increased due to extreme cold weather	4 Higher rate of water main breaks compared to others	36.7 36.8 pg. 7
Efficiency Measures				
What does it cost in to distribute drinking water?	Operating Cost for the Distribution of Drinking Water per km of Water Distribution Pipe – (Efficiency)	Increase Operating cost of water distribution increased	4 Higher operating cost of water distribution compared to others	36.9 36.10 pg. 8
	Total Cost for the Distribution of Drinking Water per km of Water Distribution Pipe – (Efficiency)	Increase Total cost of water distribution increased	4 Higher total cost of water distribution compared to others	

Question	Indicator/Measure	Internal Comparison of Toronto's 2014 vs. 2013 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2014	Chart & Page Ref.
What does it cost to treat drinking water?	Operating Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated – (Efficiency)	Decrease Operating cost of water treatment decreased	1 Lower operating cost of water treatment compared to others	36.11 36.12
	Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated – (Efficiency)	Decrease Total cost of water treatment decreased	1 Lower total cost of water treatment compared to others	pg. 9

Overall Results	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)
	0 - Increased 1 - Stable 0 - decreased	4 - Favorable 1 - Stable 3 - Unfavorable	0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile	3 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 4 - 4th quartile
	100% stable or increased	63% favorable or stable	50% at or above median	50% above median

For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 13 municipalities.

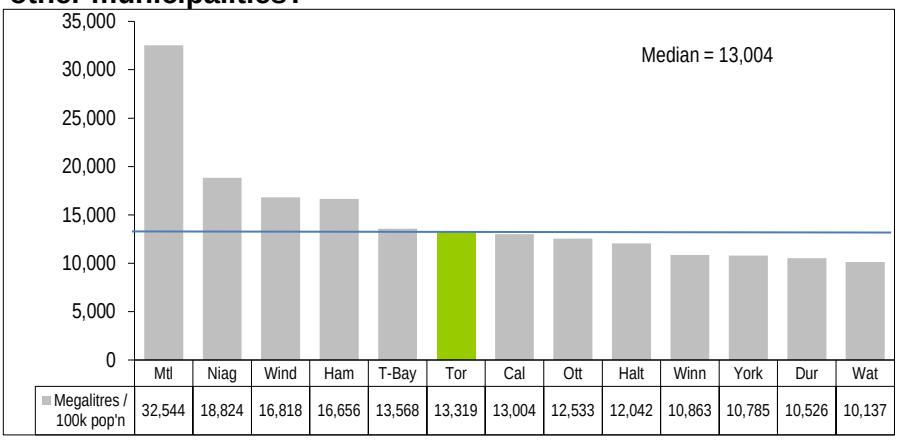
How much drinking water is treated each year in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Megalitres / 100k pop'n	16,533	15,916	15,730	14,796	14,642	14,194	14,346	14,105	13,542	13,319
Total megalitres	446,130	430,410	429,432	405,194	403,497	393,591	388,011	386,716	375,366	372,928

Chart 36.1 (City of Toronto) Megalitres of Drinking Water Treated per 100,000 Population (Activity Level)

How does the amount of water treated in Toronto, compare to other municipalities?



	Mtl	Niag	Wind	Ham	T-Bay	Tor	Cal	Ott	Halt	Winn	York	Dur	Wat
Megalitres / 100k pop'n	32,544	18,824	16,818	16,656	13,568	13,319	13,004	12,533	12,042	10,863	10,785	10,526	10,137

Chart 36.2 (OMBI 2014) Megalitres of Drinking Water Treated per 100,000 Population (Activity Level)

Chart 36.1 summarizes Toronto's total volume (megalitres) and rate of drinking water treated per 100,000 population. One megalitre is equivalent to one million litres.

In 2014 there was a 0.6 per cent decline in the total volume of drinking water treated, consistent with the longer term trend of consumers using less water.

The results for 2010 and prior years are not based on the revised population estimates.

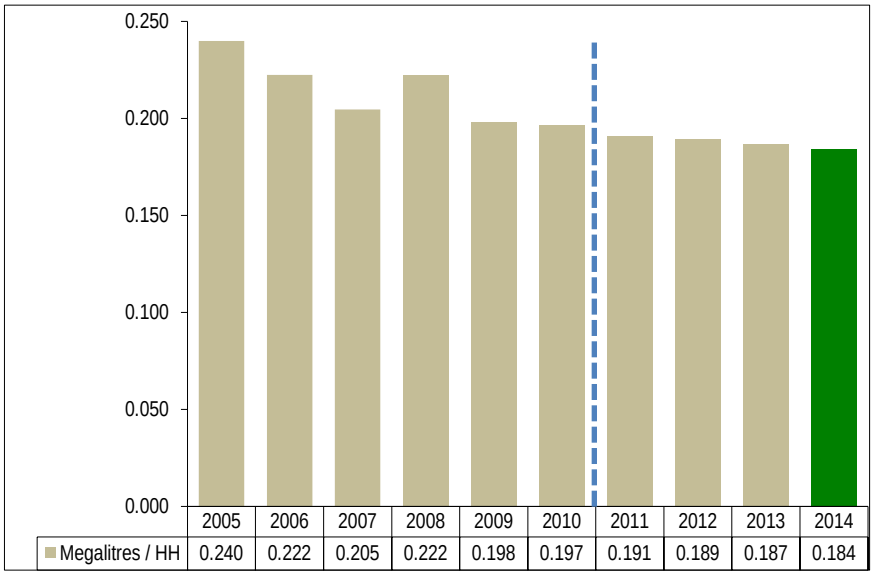
Contributors to reduced water consumption include:

- A larger number of high density condominiums in which water use is lower than in homes;
- Improved water conservation resulting from City initiatives;
- More efficient water consumption products;
- Impact of higher water rates,
- Some wetter summers, resulting in less outdoor water use;
- A high level of public education and environmental awareness; and
- A reduction in some large industrial water users.

Chart 36.2 compares Toronto's 2014 result to the volume of water treated per 100,000 population to other municipalities. These are total volumes that include amounts used by both the residential and ICI (industrial, commercial and institutional) sectors. Toronto ranks sixth of thirteen (second quartile) in terms of having the highest volumes of water treated, 2.4% higher than the median of benchmarked cities and regions.

In many municipalities, the ICI sectors can use significant volumes of water in their operations. In Toronto in the ICI sector accounted for 36 percent of the total volumes of drinking water treated in 2014.

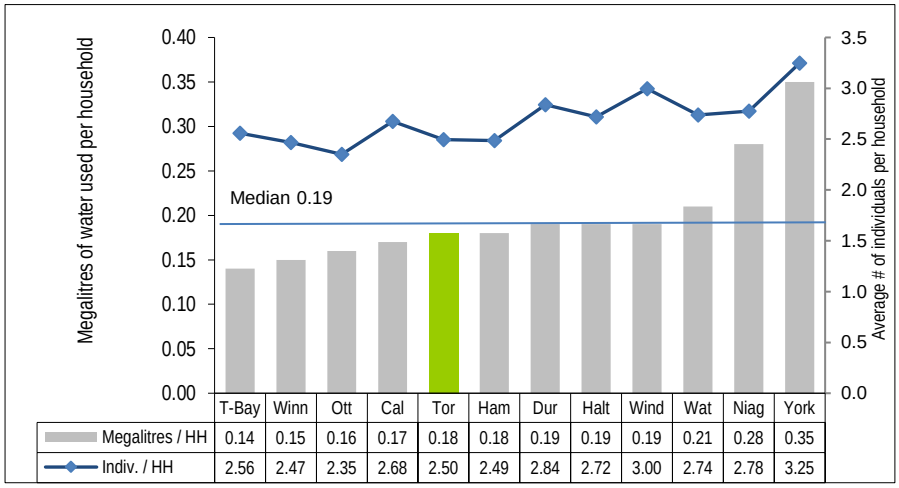
How much drinking water does the average Toronto household use?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Megalitres / HH	0.240	0.222	0.205	0.222	0.198	0.197	0.191	0.189	0.187	0.184

Chart 36.3 (City of Toronto) Megalitres of Drinking Water Used per Household (Community Impact)

How does Toronto's drinking water use per household compare to other municipalities?



	T-Bay	Winn	Ott	Cal	Tor	Ham	Dur	Halt	Wind	Wat	Niag	York
Megalitres / HH	0.14	0.15	0.16	0.17	0.18	0.18	0.19	0.19	0.19	0.21	0.28	0.35
Indiv. / HH	2.56	2.47	2.35	2.68	2.50	2.49	2.84	2.72	3.00	2.74	2.78	3.25

Chart 36.4 (OMBI 2014) Annual Residential Water Use (Megalitres) per Household (Community Impact) & Average Number of Individuals per Household

Toronto has an approved water efficiency plan designed to protect the environment and accommodate future population growth within the planned capacity of water treatment plants.

Chart 36.3 shows the annual volume of water (in megalitres) used in an average Toronto household. In 2014, the rate of mega liters per household decreased marginally.

The results for 2010 and prior years are not based on the revised population estimates.

Natural change out of inefficient toilets and washing machines with more water efficient models contribute to declining residential water consumption. Rebates and lower water rates are also used as incentives to lower water consumption among industrial, commercial and institutional customers.

Annual household water usage can be impacted by the amount of rain and resulting outdoor water use requirements for activities such as the watering of lawns and gardens.

Examining total daily water use during the winter months (when outdoor water use is minimal) is one way of examining longer term trends.

Chart 36.4 compares Toronto's 2014 water use per household to other municipalities, plotted as columns relative to the left axis. Toronto ranks fifth of twelve (second quartile) in terms of having the lowest water use per household.

The average number of individuals per household is also plotted as a line graph relative to the right axis, since family size can impact household water consumption.

Does Toronto's water quality meet or exceed provincial standards?

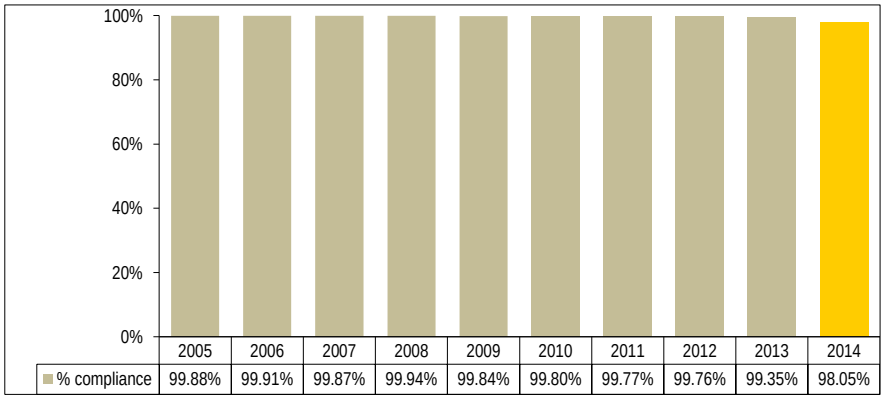


Chart 36.5 (City of Toronto) % of Water Quality Tests in Compliance with Drinking Water Standards (Customer Service)

How does Toronto's compliance with provincial water quality standards compare to other municipalities?

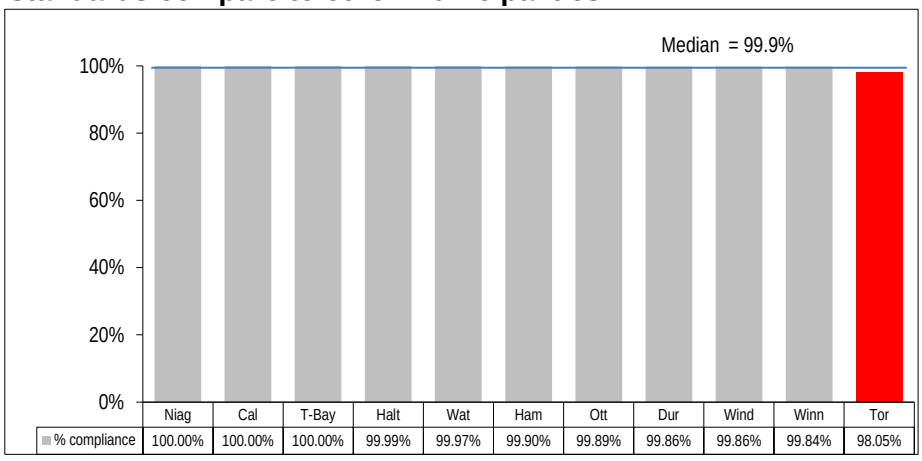


Chart 36.6 (OMBI 2014) % of Water Quality Tests in Compliance with Drinking Water Standards (Customer Service)

The quality of drinking water provided in Toronto is of paramount importance.

Toronto's drinking water monitoring program extends in intensity and scope well beyond provincial regulatory requirements. Toronto regularly tests for many more parameters than required by the province.

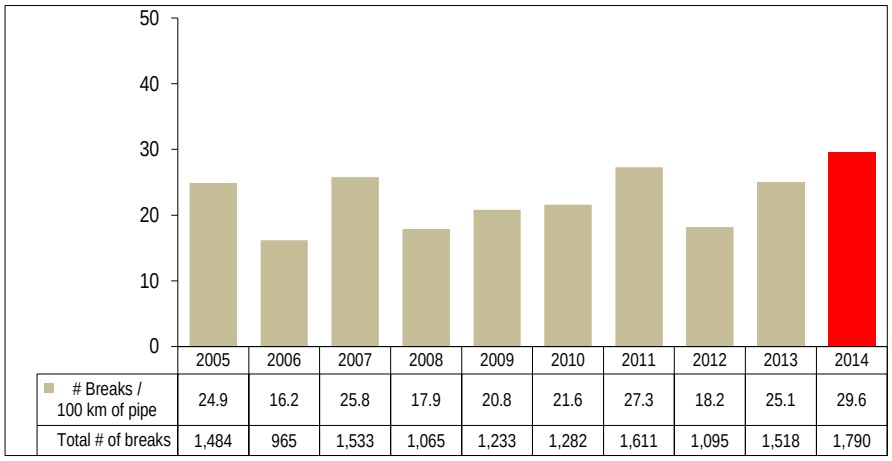
During 2014, 28,326 analyses were performed on treated water, as well as at various stages of treatment. Additional tests are conducted through comprehensive distribution monitoring. There was a 23% increase in number of tests from 2009 to 2014.

Chart 36.5 reflects Toronto's results for the number of drinking water microbiological test results that met or exceeded the standards as set out in Ontario Regulation 169/03 of the Ontario Drinking Water Act. Results continued to be very strong in 2014.

Chart 36.6 compares Toronto's 2014 result to other municipalities for the percentage of tests in compliance with provincial standards. In terms of having the highest compliance rate, Toronto's result ranks twelfth of twelve municipalities (fourth quartile); however, Toronto continues to have very high rates of compliance at 98.05 percent. All municipalities are within 1.95 percentage points of each other.

Another measure of water quality is the weighted number of days when a boil water advisory relating to a municipal water supply is issued by the Medical Officer of Health. In Toronto, there were no boil water advisories issued in 2014 or prior years.

How many watermain breaks occur in Toronto?



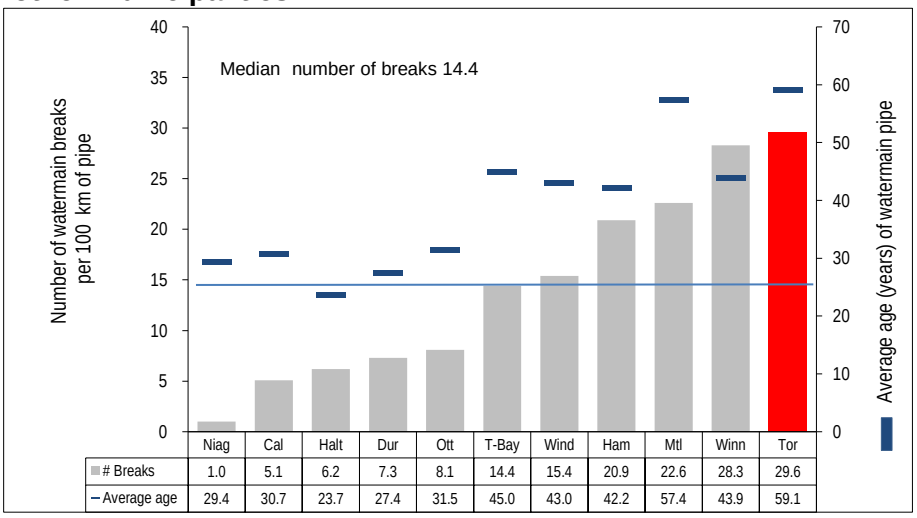
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
# Breaks / 100 km of pipe	24.9	16.2	25.8	17.9	20.8	21.6	27.3	18.2	25.1	29.6
Total # of breaks	1,484	965	1,533	1,065	1,233	1,282	1,611	1,095	1,518	1,790

Chart 36.7 (City of Toronto) Annual # of Watermain Breaks per 100 km of Distribution Pipe (Customer Service)

Chart 36.7 summarizes Toronto's total number and rate of watermain breaks per 100 km of pipe, and shows an increase in 2014. The rate of breaks varies from year to year.

Temperature fluctuations in winter can have a significant effect on the rate of breaks, especially considering the age of Toronto's infrastructure. Other contributing factors that can lead to variations in watermain break rates are nearby construction projects and changes in water pressure due to other project work. The increase was caused by severe temperature fluctuations in the winter of2014, which resulted in more water main breaks in an aging distribution pipe system.

How does Toronto's rate of watermain breaks compare to other municipalities?



	Niag	Cal	Halt	Dur	Ott	T-Bay	Wind	Ham	Mtl	Winn	Tor
# Breaks	1.0	5.1	6.2	7.3	8.1	14.4	15.4	20.9	22.6	28.3	29.6
Average age	29.4	30.7	23.7	27.4	31.5	45.0	43.0	42.2	57.4	43.9	59.1

Chart 36.8 (OMBI 2014) Annual Number of Watermain Breaks per 100 km of Distribution Pipe (Customer Service) and Average Age of Watermains

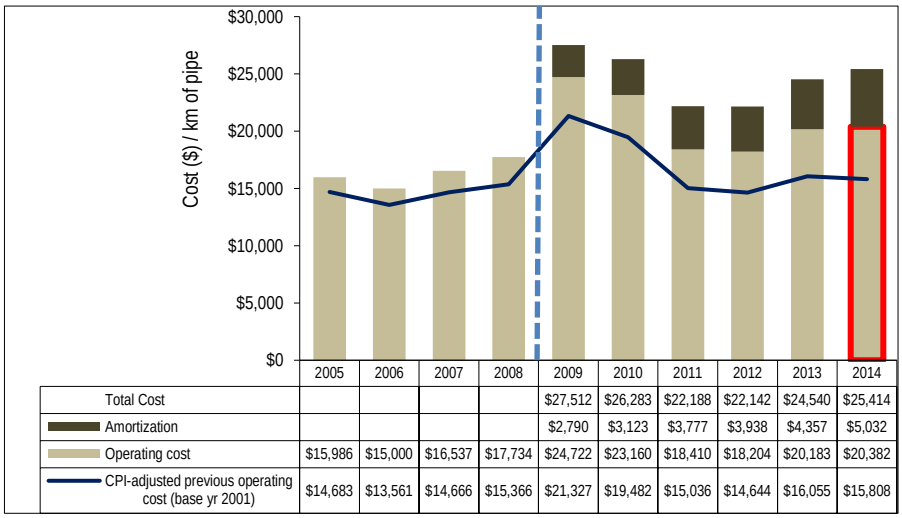
Chart 36.8 shows Toronto's 2014 ratio of watermain breaks compared to other municipalities, plotted as columns relative to the left axis.

Toronto ranks twelfth of twelve (fourth quartile), with the highest rate of watermain breaks.

The condition and age of a municipality's water distribution system can be significant factors in the number of watermain breaks. The average age of the water distribution pipe is plotted on Chart 36.8 relative to the right axis.

Toronto's watermain system is the oldest of the OMBI municipalities at an average of 59 years, with 24 percent of the watermains over 80 years old. The condition of the watermain system can be affected by the amount of co-located utilities and subway and streetcar tracks, which can accelerate pipe corrosion (through electrolysis) and is another factor contributing to Toronto's higher rate of breaks.

What does it cost in Toronto to distribute drinking water?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total Cost					$27,512	$26,283	$22,188	$22,142	$24,540	$25,414
Amortization					$2,790	$3,123	$3,777	$3,938	$4,357	$5,032
Operating cost	$15,986	$15,000	$16,537	$17,734	$24,722	$23,160	$18,410	$18,204	$20,183	$20,382
CPI-adjusted previous operating cost (base yr 2001)	$14,683	$13,561	$14,666	$15,366	$21,327	$19,482	$15,036	$14,644	$16,055	$15,808

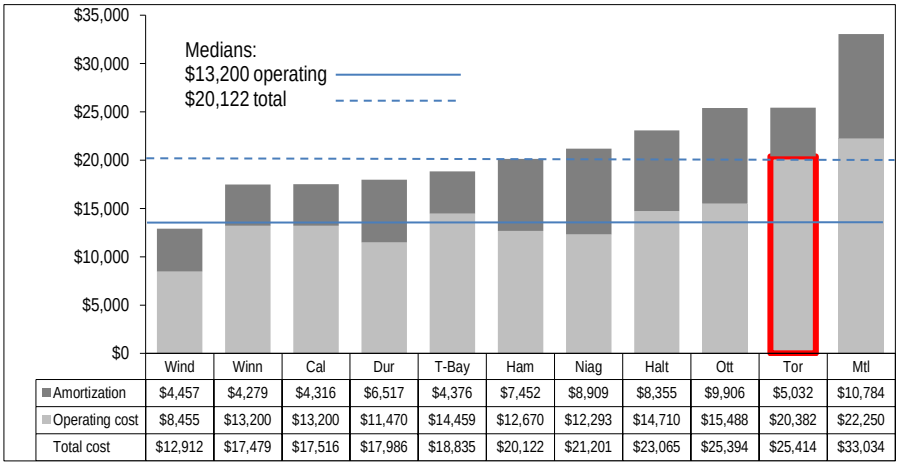
Chart 36.9 (City of Toronto) Operating Cost for Drinking Water Distribution per km of Pipe (Efficiency)

Water distribution refers to the process of distributing drinking water from the water treatment plant through the system of watermains to the customer.

Chart 36.9 provides Toronto's operating cost and total cost (operating plus amortization) of water distribution, per kilometre of distribution pipe.

Starting in 2009, changes in accounting policies were instituted; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years.

How does the cost of distributing drinking water in Toronto compare to other municipalities?



	Wind	Winn	Cal	Dur	T-Bay	Ham	Niag	Halt	Ott	Tor	Mtl
Amortization	$4,457	$4,279	$4,316	$6,517	$4,376	$7,452	$8,909	$8,355	$9,906	$5,032	$10,784
Operating cost	$8,455	$13,200	$13,200	$11,470	$14,459	$12,670	$12,293	$14,710	$15,488	$20,382	$22,250
Total cost	$12,912	$17,479	$17,516	$17,986	$18,835	$20,122	$21,201	$23,065	$25,394	$25,414	$33,034

Chart 36.10 (OMBI 2014) Operating Cost for Drinking Water Distribution per km of Pipe (Efficiency)

There has been a longer term trend of increasing capital costs in response to aging infrastructure. In 2014 there was a marginal increase in operating costs per km of pipe, as well as in total operating costs.

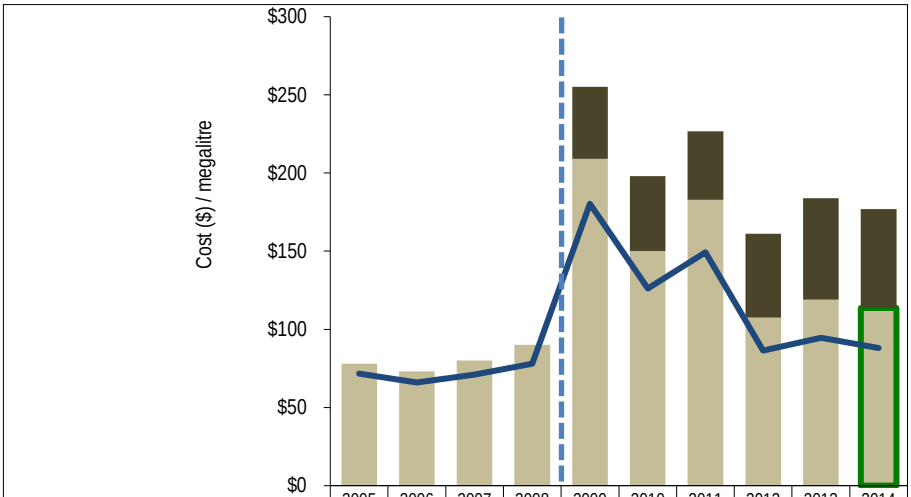
Chart 36.9 also provides Consumer Price Index (CPI) adjusted operating results, which are plotted as a line graph. This adjusts the actual result for each year by the change in Toronto's CPI since the base year of 2001. Operating cost trends correlate closely with the CPI.

Chart 36.10 compares Toronto's 2014 cost of water distribution per km of pipe to other municipalities. Toronto ranks tenth of eleven (fourth quartile) for operating costs and for total costs in terms of having the lowest cost.

The topography of the City of Toronto is a factor in our high costs. Because the city slopes upward from from Lake Ontario, it is necessary to have 12 separate pressure districts at six different levels to provide adequate pressure to all consumers. In some cases, water must be pumped three or four times before it reaches the consumer, requiring additional energy and money. In 2014 337 kWhr/ML were consumed by the water treatment facilities, within 0.6% of the electrical energy amount consumed in 2013.

Toronto's high operating costs are also related to the higher rate of watermain breaks (Chart 36.8), and the age of the infrastructure.

What does it cost to treat drinking water in Toronto?



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Total cost	$78	$73	$80	$90	$255	$198	$227	$161	$184	$177
Amortization					$46	$48	$44	$54	$65	$63
Operating cost	$78	$73	$80	$90	$209	$150	$183	$107	$119	$114
CPI-adjusted previous operating cost (base yr 2001)	$72	$66	$71	$78	$180	$126	$149	$86	$95	$88

Chart 36.11 (City of Toronto) Operating Cost for Drinking Water Treatment per Megalitre (Efficiency)

Water treatment costs include the operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations.

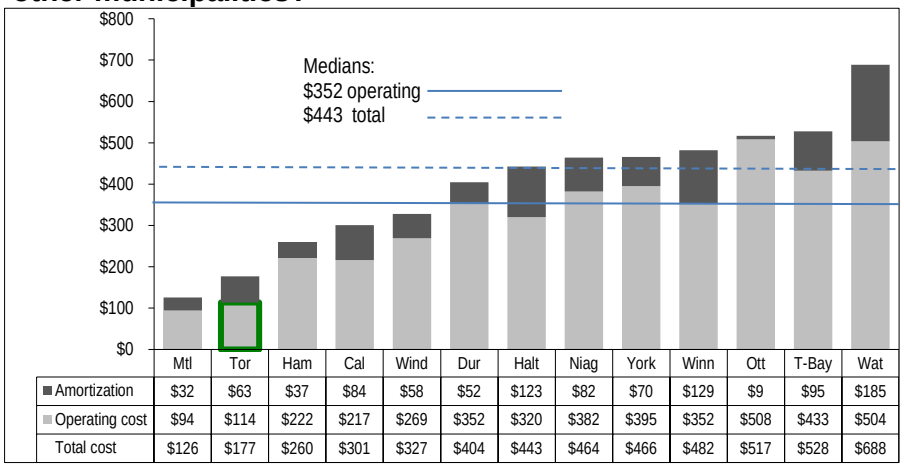
Chart 36.11 summarizes Toronto's operating cost and total cost (operating plus amortization) of water treatment per megalitre (one million litres) of drinking water.

Starting in 2009, changes in accounting policies were instituted; therefore, results of 2009 and subsequent years are not as comparable to 2008 and prior years.

Toronto's 2014 operating costs and total costs both decreased slightly.

Chart 36.11 also provides CPI adjusted results plotted as a line graph, which adjusts the operating cost for each year by the change in Toronto's CPI since the base year of 2001.

How does Toronto's cost to treat drinking water compare to other municipalities?



	Mtl	Tor	Ham	Cal	Wind	Dur	Halt	Niag	York	Winn	Ott	T-Bay	Wat
Amortization	$32	$63	$37	$84	$58	$52	$123	$82	$70	$129	$9	$95	$185
Operating cost	$94	$114	$222	$217	$269	$352	$320	$382	$395	$352	$508	$433	$504
Total cost	$126	$177	$260	$301	$327	$404	$443	$464	$466	$482	$517	$528	$688

Chart 36.12 (OMBI 2014) Cost of Water Treatment per Megalitre Treated (Efficiency)

Chart 36.12 compares Toronto's 2014 cost of water treatment per megalitre to other municipalities. Toronto ranks second of thirteen municipalities (first quartile) for both operating costs and total costs in terms of the lowest cost. The primary factors behind Toronto's lower costs are efficiencies and economies of scale realized from the operation and modernization of four large water treatment plants, and an accessible source water lake rather than ground water sources.

2015 Achievements and 2016 Planned Initiatives

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Water Services in Toronto:

2015 Initiatives Completed/Achievements

- In early 2015, the City experienced and unprecedented number of 'no water' calls as a result of frozen pipes. Staff responded to 1,679 frozen water services compared to 517 in 2014 and 7 in 2013.
- By the end of 2015, approximately 470,500 or 99% of all customers, were upgraded to the new automated Water Meter Program, allowing staff to obtain more precise water consumption data, and more accurate forecasting data.
- Toronto received a perfect score on an external audit of the City's Drinking Water Quality Management System, which involved a thorough review of the City's documentation and records, interviews with staff and facility tours.
- Ongoing education and outreach program with 189 outreach events and an estimated attendance of 4.6 million people.
- Continued implementation of the water conservation projects related to the Industrial Water Rate Program resulted in estimated water savings of 3.75 million m^3 per year.
- The Ministry of Environment (MOECC) completed annual inspections at the City's water treatment facilities and there have been no major non-conformance issues identified.
- Ongoing optimization at treatment plants and pumping stations to minimize energy costs while meeting required legislative standards.
- Toronto Water received the 2015 Great Lakes and St. Lawrence Cities Initiative Water Conservation Framework ‘Most Innovative Water Conservation Method Award’ for its Industrial Water Rate strategy that helps the Industrial, Commercial and Institution’s sector realize water conservation

2016 Initiatives Planned

- Programs to reduce the impacts of extreme weather related events, risk, and customer support.
- Water Loss and Leak Detection program
- Savings were realized due to positive management actions and decisions that includes a redistribution of work/change in geographical areas
- A planned restructuring of Toronto Water's District Operations will be phased in over a 2 year allowing for a deferral of $4.0 million costs for contracted services to 2017.
- Strategies to fill vacancies include development of a Five-Year Workforce Plan up to December 2018 to improve the hiring process.

Factors Influencing the Results of Municipalities

The results of each municipality included in this report can be influenced to varying degrees by factors such as:

- Demand: variation in demand from ICI and residential sectors, relative to total system demand.
- Supply: cost is impacted by the water source (ground water or surface water), treatment costs and the size of the geographic area and water supply/distribution systems serviced.
- Treatment plants: number, size and complexity of a municipality's water treatment plants.
- Urban density: proximity of pipes to other utilities affects the cost for infrastructure repair and replacement.
- Age of infrastructure: age and condition of the water distribution pipe, type of water distribution pipe material and frequency of maintenance activities.
- Local water supply requirements: specific municipal water quality requirements may exceed provincial regulations.
- Weather conditions: negative impacts from severe and frequent extreme weather events.
- Conservation programs: extent of municipal water conservation programs can impact water consumption.