2016

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 2016 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 2016 Performance Measurement and Benchmarking Report also provides an external perspective. Using colour-coded summaries, Toronto's 2016 results are ranked by quartile in comparison to 15 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 MBNCanada's 2016 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 2016, or planned for 2017 can 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 10.5 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 10.5 per cent of the total taxes paid annually by an average Ontario family to all orders of government. The remaining 89.5 per cent of the total taxes is paid to the Federal and Provincial Governments.

Figure 2 illustrates how the City of Toronto allocated the 10.5 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 10.5 per cent share of the total tax dollar.

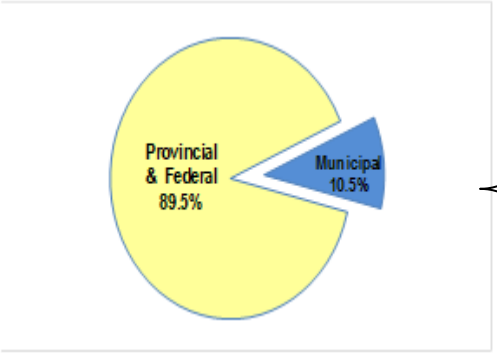
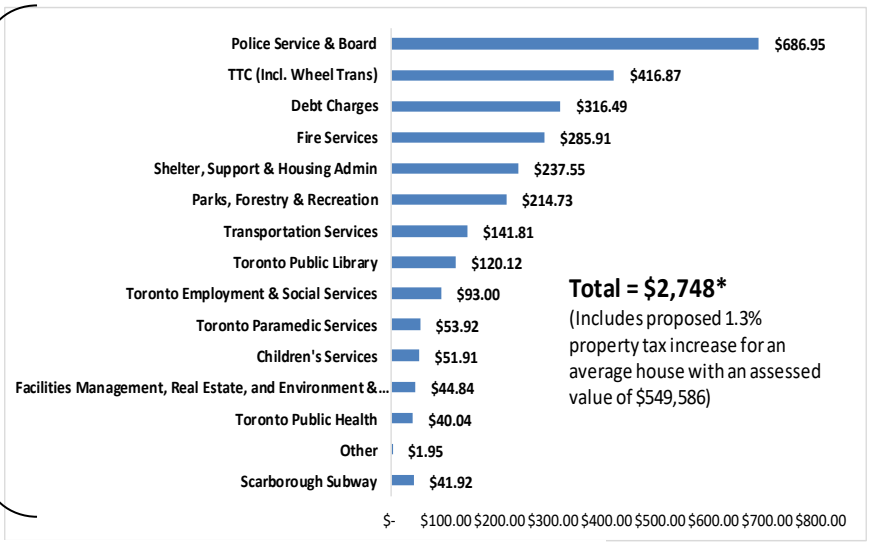


Fig. 1: Total Taxes Paid by Order of Government



Source: Toronto 2016 Budget: Municipal Tax Breakdown

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

Note: A time lag exists between MBNCanada data and local reporting. This is due to the timing of the data collection process. For example, 2016 data was collected during the summer of 2017 and publicly released by MBNCanada by the fall of 2017. The City of Toronto completes its own local reporting the following year, in 2018.

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 208 indicators and measures. Below are the key highlights of Toronto's overall results.

Internal Comparisons

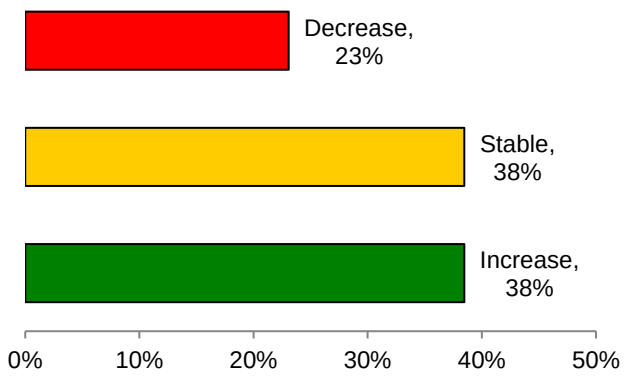
Of the 52 service/activity level indicators included this report, levels in Toronto in 2016 maintained stable or increased for 77 percent of the indicators in relation to 2015.

Of the 175 performance measurement results of efficiency, customer service and community impact included in this report, 67 percent of the measures examined had results that were either improved or stable relative to prior year, 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 (2016 vs 2015)

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



How have Toronto's performance measurement results changed?

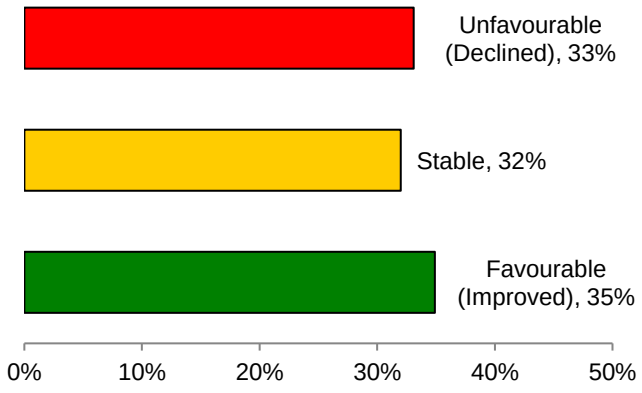


Figure 3 – Toronto's internal trends in Service/Activity Level Indicators (52) and Performance Measures (192)

Toronto's Results Over Time	
Toronto's 2016 service/activity level indicators increased or performance was improved/favourable:	Toronto's 2016 performance measurement results that were unfavourable:
• Increase in the number of building permits issued (ICI and Residential) • Increased investments in childcare • More efficient operating cost per MFIPPA request • Increased investments in arts grants • Less time to resolve/close a bylaw complaint • Increased vehicle hours for ambulances and more vehicle responses • More development applications received • Increased the number of vehicle hours of transit service • More regulated child care spaces • Higher attendance at city funded cultural events • Faster response time for fire services • More green vehicles in City fleet • Less time for municipality to receive payment on invoices issues • More efficient cost to manage the City's investments • Lower library cost per use • Continuing high satisfaction levels of residents in long term care homes & parks & community centres • More cheques or direct deposits processed • Improved length of time it takes to issue a purchase order • Lower operating cost to maintain Toronto's roadside • Improved wait times for social housing units • Lower cost to operate a conventional transit vehicle • Fewer wastewater backups • More efficient cost to collect wastewater • Improved cost to dispose a tonne of garbage	• Longer time to pay an invoice • Decrease in Construction Value of industrial, commercial, institutional buildings • Increase in size of waiting list for subsidized child care space • Higher cost per POA charge filed • Increase in the cost per hour to have a fire vehicle available to respond • Longer average length of stay in an emergency shelter for singles and families • Higher legal cost per in-house lawyer hour • Increase in the time ambulances spend at hospitals transferring patients • Increased costs to manage a parking space • Decrease in the use of non-electronic library services such as borrowing a book • Increase in total crime rate, and crime severity index • Decrease in police clearance rates • Increase in cost to process the purchase of goods and services • Decrease in the condition of pavement • Increase in cost to maintain roads surface • Increase in cost to collect a tonne of garbage • Increase in cost to provide one passenger trip • Increase in cost to treat drinking water

Figure 4 – Toronto's internal trends

External Comparisons

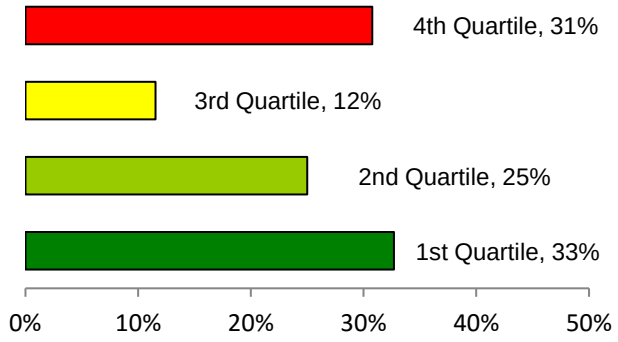
There are 52 service/activity level indicators included in this report for which Toronto's results can be compared and ranked with other municipalities. Toronto's service/activity levels are at or higher than the MBNCanada median for 58 percent of the indicators.

Of the 145 performance measurement results of efficiency, customer service and community impact included in this report, 52 percent of Toronto's measures were shown to be in the first 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 2016 service/activity levels compare to other municipalities?



How did Toronto's 2016 performance measurement results compare to other municipalities?

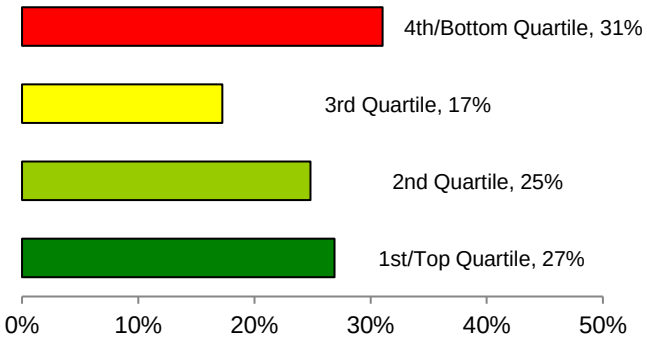


Figure 5 – Toronto's 2016 Service/activity Levels Indicators (52) and Performance Measures (145) compared to other municipalities.

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
• Highest number of subsidized childcare spaces per 1,000 children • Lower costs to provide an average child care space • Lower cost of Court Services per charge filed • Fewer residential fires with property losses • Response time for TFS is shorter than others • Less bad debt write-offs compared to others • Higher rate of returns on investments • Highest library circulation rates and highest usage of library system • More licenses issued per 100,000 population compared to others • Lowest cost to operate a Long-Term Care bed • High percentage of ambulances to arrive on scene within standard of 8 minutes • Highest proportion of natural and maintained parkland • Higher number of payroll direct deposits and cheques process per payroll employee • Lower total crime rate compared to others • More bids received per purchasing call • Best pavement condition compared to others • Faster response time to inform a client they are eligible for social assistance • Highest diversion rate for single family and multi-residential units compared to others • Lowest cost for recreation programs and facilities per participant visit based on usage • Highest number of transit passenger trips and lowest operating cost per trip • Lowest amount of wastewater estimated to have bypassed treatment • Lower operating cost to treat drinking water	• Higher cost to process an AP account • Highest percentage of children that are LICO (low income cut off) • Lowest collection rate on cases in default of payment • Highest cost to have a fire services vehicle available to respond to an emergency • High cost to bill and collection an invoice • Longest length of stay for singles and families in emergency shelters • Highest cost per hour for internal lawyers, including overhead costs • Highest percentage of ambulance time lost to hospital turnaround • Higher costs to manage an off-street parking space • Highest reported number of violent crimes compared to others (but lowest annual percentage change) • Lowest clearance rate for violent crimes • Most congested roads • Longest wait for social housing wait list • Highest operating cost for one tonne of garbage disposal and recycling • Fewest number of taxpayers taking advantage of a pre-authorized payment plans • More sewer backups and water main breaks

Figure 6 – Toronto's external trends

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 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 recognized the City of Toronto with a 2016 International Sport Event of the Year Award for its involvement in the Toronto 2015 Pan Am/Parapan Am 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's Environment and Energy Division was recognized by the Federation of Canadian Municipalities Awards for its Home Energy Loan Program (HELP). This program provides low-interest loans of up to $75,000 to homeowners to cover the cost of home improvements such as energy-efficient furnaces, doors, windows and insulation.

The City of Toronto's Environment and Energy Division was also recognized for the Mayors' Megawatt Challenge for reducing energy consumption at the North York Civic Centre by 23.8 percent over two years, far exceeding the Challenge target of 10 percent.

The City of Toronto's Information and Technology division was presented with an Open Cities Index (OCI) Award from Public Sector Digest and Canada's Open Data Exchange for being one of the top three ranked municipalities in 2016. The Open Cities Index measures the readiness, implementation, and impact of the participating cities' open data initiatives.

The City of Toronto's Long-Term Care Homes & Services division was designated Accredited with Commendation for going beyond the requirements of Accreditation Canada's Qmentum program and demonstrating an ongoing commitment to quality improvement. LTCHS met 100 percent of the required organizational practices and 97 percent of the 614 standard criteria.

The City of Toronto's Parks, Forestry & Recreation division won Canada Blooms 2016 awards in the categories of Outstanding Use of Interior Plants and Best Overall Use of Colour. The Canadian Society of Landscape Architects also awarded the City of Toronto's Parks, Forestry & Recreation division with the 2016 National Award of Excellence in the Research and Communication category in recognition of the Grow More Manual.

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Canadian Award of Financial Reporting to the City of Toronto for its annual financial report for the fiscal year ending December 31, 2015. The Canadian Award for Financial Reporting program was established to encourage municipal governments throughout Canada to publish high-quality financial reports and provide peer recognition and technical guidance for officials preparing these reports.

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.

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 14, 2017, the 2016 City Manager's Awards were presented to five categories:

- Leadership: Gender Inclusive Washroom Policy & Campaign – Awarded to Toronto Public Health for collaborating and implementing policy by training staff on creating a safe space for people to use the washroom that matches their gender identity and/or expression, regardless of their sex assigned at birth.
- Customer Experience: Making Registration Better – Awarded to Parks, Forestry and Recreation and Information & Technology for the improvements to the customer service model, the parks programming registration webpage, and technical support systems.
- Employee Experience: Service Delivery Model (SDM) Renewal – Awarded to Toronto Employment & Social Services (TESS). TESS provides employment supports, financial benefits and social supports to Toronto residents on a daily basis. TESS took a user-centered approach to create the new divisional Access Model. They engaged and empowered front-line staff to not only champion change, but also to own and drive it.
- Innovation: Embracing Disruptive Technology and the Sharing Economy: Implementation of new Vehicle-for-Hire Legislation and Technology – Awarded to Municipal Licensing & Standards, Information & Technology for representing a landmark policy change for the City's ground transportation industry, establishing a new business model that reflects technological innovations that have disrupted the existing taxi industry and regulates the new private transportation industry.
- Partners: Specialized Program for Interdivisional Enhanced Response to Vulnerability (SPIDER) – Awarded to Social Development, Finance & Administration (SDFA); Municipal Licensing & Services (MLS) and Toronto Public Health (TPH). The purpose of SPIDER is to enhance partnerships that improve the effectiveness in reducing acutely elevated health and safety risks affecting vulnerable Torontonians. Through the partnership model, SPIDER has responded to over 100 complex situations of elevated health and safety risk. SPIDER has been praised for its "bold, imaginative, and courageous ways of cutting across silos and putting the right expertise in the right place."

  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) – Toronto Progress Portal
- Wellbeing Toronto (Neighbourhood Indicators) http://map.toronto.ca/wellbeing/
- Economic Indicators: https://www.toronto.ca/city-government/data-research-maps/city-stats-in-detail/
- Toronto Community Health Profiles: http://www.torontohealthprofiles.ca/
- Ward Reports: https://www.toronto.ca/city-government/data-research-maps/neighbourhoods-communities/ward-profiles/
- Raising the Village: https://www.toronto.ca/city-government/data-research-maps/research-reports/children/
- 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 2.87 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 https://www.toronto.ca/city-government/data-research-maps/toronto-progress-portal/world-rankings-for-toronto/.

KPMG Focus on Tax

The 2016 edition of KPMG's Focus on Tax ranked Toronto first in terms of having the lowest tax burden for businesses. There were 111 cities in 10 countries studied (Australia, Canada, France, Germany, Italy, Japan, Mexico, the Netherlands, the United Kingdom and the United States). The rankings were based on average results for four major business sectors: Toronto ranked first for digital services, second for R&D services and manufacturing, and third for corporate services.

Ranking	City
1.	**Toronto, Canada**
2.	Vancouver, Canada
3.	Manchester, U.K.
4.	Montreal, Canada
5.	Monterrey, Mexico
6.	Amsterdam, Netherlands
7.	Rotterdam, Netherlands
8.	Mexico City, Mexico
9.	Cincinnati, Ohio
10.	London, U.K.

PwC Cities of Opportunity 7

Toronto ranks 3rd of 30 global cities in PwC's biennial study, Cities of Opportunity 7, up from 4th place in 2014. The study examined a set of indicators that contribute to the desirability and resilience of a city, including quality of life, economic potential and connectivity. According to the report, Toronto receives top marks for quality of life, but it also notes there is some room for improvement in the categories relating to connectivity.

Ranking	City
1.	London, U.K.
2.	Singapore
3.	**Toronto, Canada**
4.	Paris, France
5.	Amsterdam, Netherlands
6.	New York, USA
7.	Stockholm, Sweden
8.	San Francisco, USA
9.	Hong Kong
10.	Sydney

Expert Market: World's Best Tech Hubs

Expert Market ranked Toronto the world's third best tech hub. Rankings were based on eight factors; balancing corporate success and enjoyable lifestyle, time to start business, seed funding, start-up output, average salary, cost of living, average rent, paid vacation and average commute. Toronto ranked first in the category "time to start business."

Ranking	City
1.	Berlin, Germany
2.	Austin, USA
3.	**Toronto, Canada**
4.	San Francisco, USA
5.	Boston, USA
6.	Tel Aviv, Israel
7.	Los Angeles, USA
8.	Amsterdam, Netherlands
9.	Montreal, Canada
10.	Paris, France

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 certified with ISO-37120 platinum designation in 2016 include:

Saint-Augustin-de-Desmaures, Canada
San Diego, U.S.A
Surrey, Canada
Koprivnica, Croatia
Zagreb, Croatia
Cambridge, Canada
Eindhoven, Netherlands
Heerlen, Netherlands
Pune, India
Boston, U.S.A
Shawinigan, Canada
Brisbane, Australia
Oakville, Canada
Taipei, Taiwan
Doral, U.S.A
Torreón, Mexico
Guadalajara, Mexico
Vaughan, Canada

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. WCCD Certification levels are based on the number of indicators reported by the city. WCCD offers a wide range of certification levels: Aspirational, Bronze, Silver, Gold, and Platinum. 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 (https://www.toronto.ca/city-government/data-research-maps/toronto-progress-portal/) 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

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 (https://www.toronto.ca/city-government/data-research-maps/toronto-progress-portal/)

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 MBNCanada 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

In 2016, a general rule to determine increase/decrease/stable was established with a 2% threshold. Please note that in some instances, due to the sensitivity of the topic, this general rule was void.

Generally,

If the results are non-percentage values: The rate of change was determined using current and previous year's values. If rate of change was lower than -2%, it was noted as a decrease. If rate of change was equal to or within + or - 2%, it was noted as stable. If rate of change was higher than + 2%, it was noted as increase.

If the results were percentage values: the difference between previous and current was determined. If the difference was lower than -2%, it was noted as a decrease. If difference was equal to or within + or - 2%, it was noted as stable. If difference was higher than + 2%, it was noted as increase.

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, 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 Municipal Benchmarking Network Canada (MBNC or MBNCanada). The following 15 municipalities participate with MBNCanada and combined serve more than 11.5 million residents across Canada. The MBNCanada members, their municipal abbreviations used in charts of this report and their 2016 populations are noted in the table below.

Municipal abbreviations used in charts		Population
Single-Tier Municipalities		
Cal	City of Calgary (Alberta)	1,235,171
Ham	City of Hamilton	555,680
Lon	City of London (Ontario)	383,822
Mtl	City of Montreal (Quebec)	1,765,616
Reg	City of Regina (Saskatchewan)	224,974
Sud	Sudbury (Greater)	161,531
T-Bay	City of Thunder Bay	107,909
Tor	City of Toronto	2,876,095
Wind	City of Windsor	217,188
Winn	City of Winnipeg (Manitoba)	735,600
Upper Tier Municipalities		
Dur	Regional Municipality of Durham	673,070
Halt	Regional Municipality of Halton	556,210
Niag	Regional Municipality of Niagara	453,817
Wat	Regional Municipality of Waterloo	583,500
York	Regional Municipality of York	1,186,907

In order to determine Toronto's ranking relative to other municipalities, MBNC 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 14 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 Toronto and other municipalities are as of **November 29th 2017**.

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.

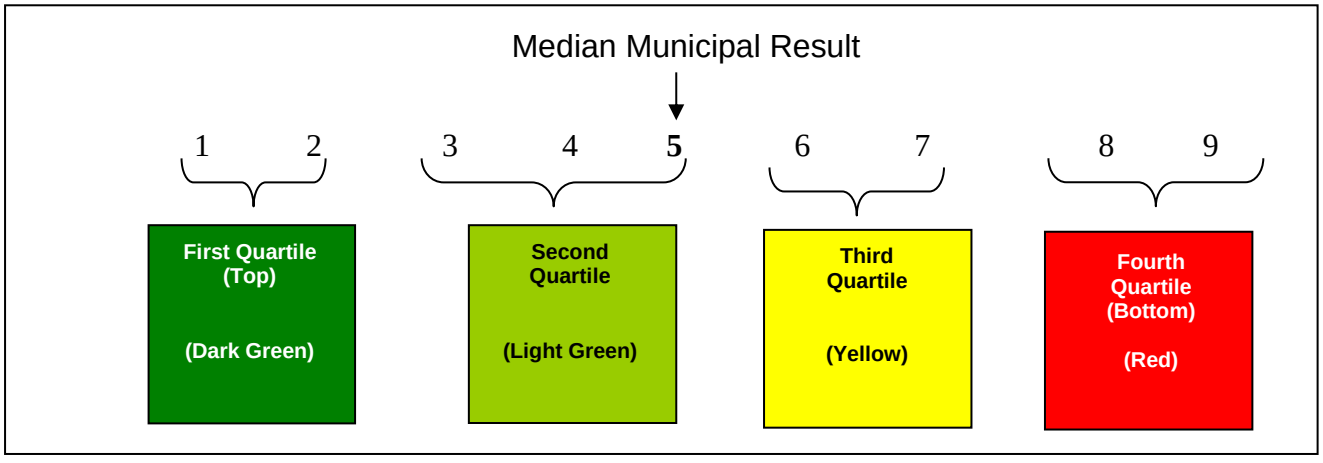


Figure 2 – Illustration of Quartiles

In most cases, 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 better or above relative to the median
- Efficiency, customer service and community impact measures - results that are better or below relative to the median

In most cases, 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 worse or below relative to the median
- Efficiency, customer service and community impact measures - results worse or above relative to 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.

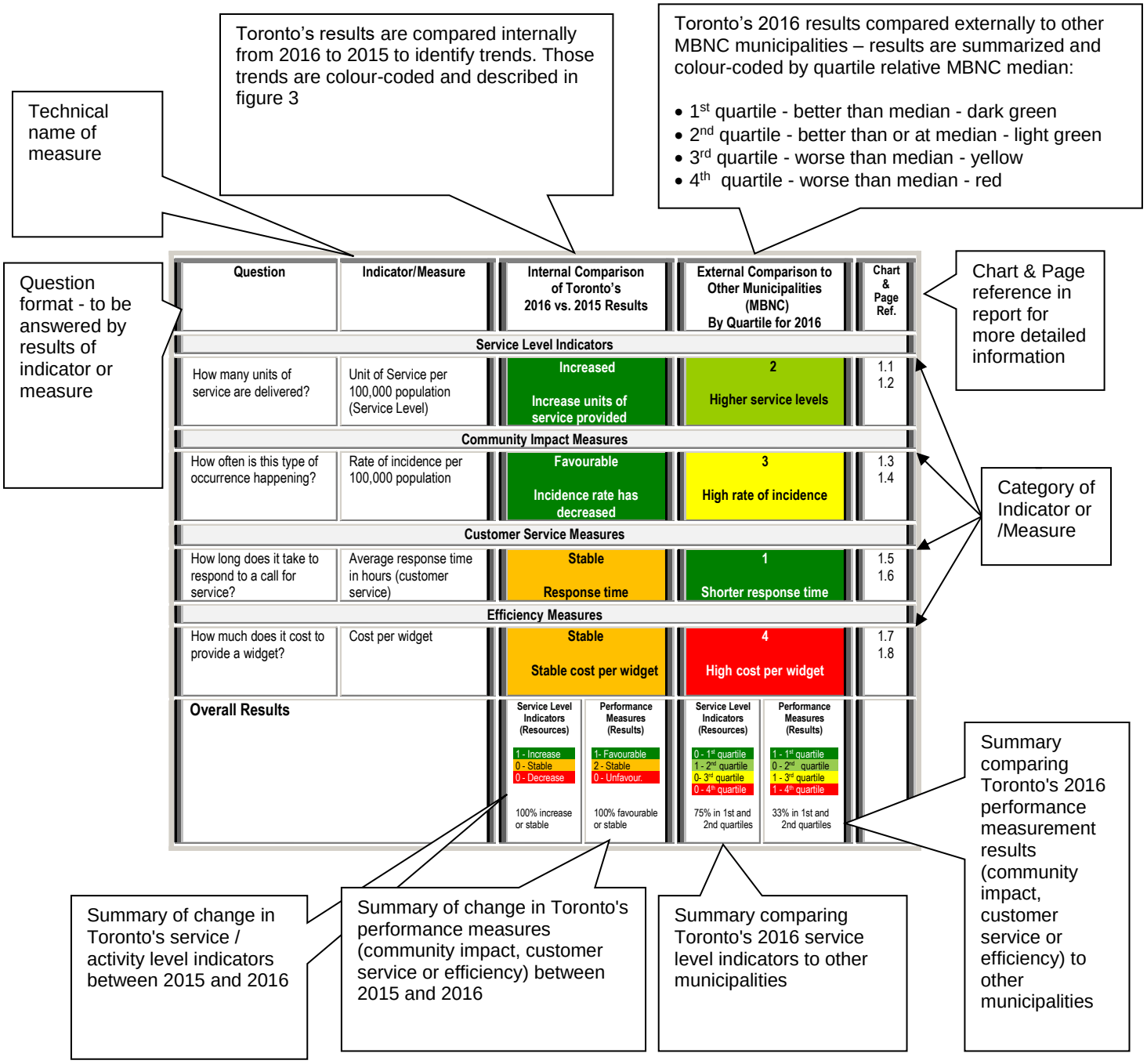


Figure 3 – Guide to Interpreting Section Summaries

How to interpret charts of Toronto's internal results

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

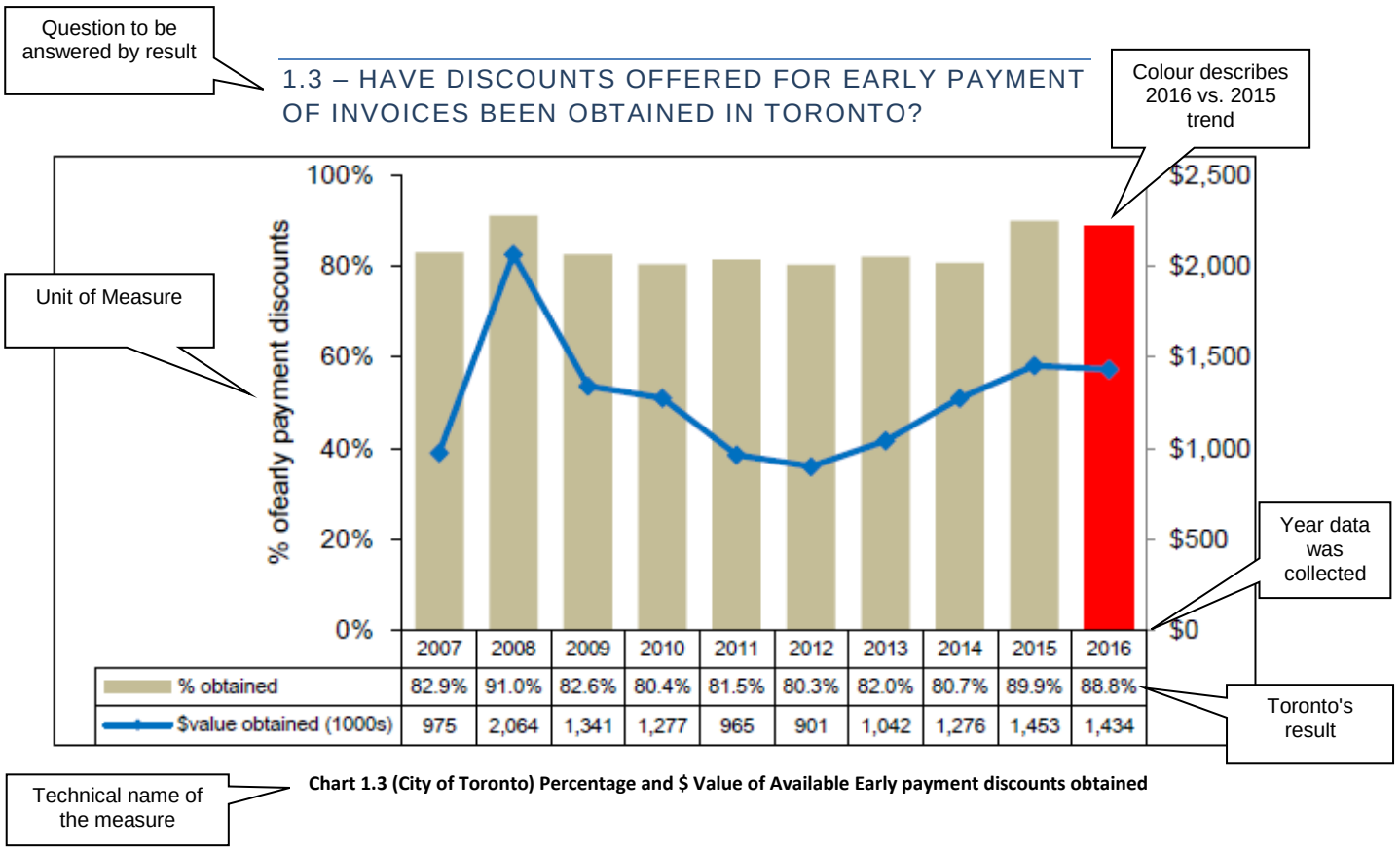


Figure 4 – Guide to Interpreting Graphs Showing Toronto's Short and Long-Term Internal Trends

Measures and Indicators that use Population Estimates

The population figures that this Report uses are from Municipal Benchmarking Network Canada as of **November 29th 2017**. City of Toronto's City Planning Division provides Municipal Benchmarking Network Canada with the estimated population figures for **Toronto**. Toronto's population for the last four years are:

Year	Population
2013	2,771,770
2014	2,808,503
2015	2,826,498
2016	2,876,095

Source: Municipal Benchmarking Network Canada, http://mbncanada.ca/

The population estimates could be updated, affecting the performance measures and indicators for the years. This may 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. Any changes in the Toronto's population 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)

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

Figure 5 illustrates how charts in each service section comparing Toronto's 2016 results to other municipalities are presented.

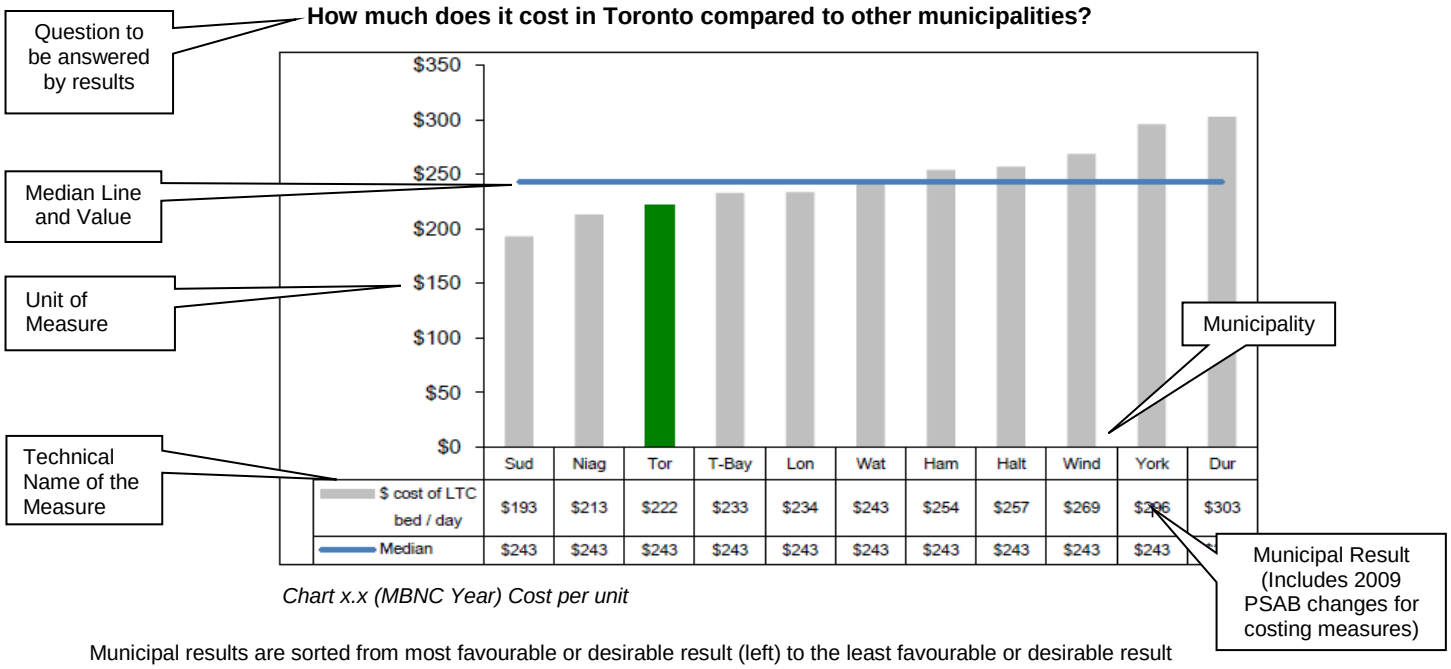


Chart x.x (MBNC Year) Cost per unit

Municipal results are sorted from most favourable or desirable result (left) to the least favourable or desirable result (right), in order to determine Toronto's ranking. Toronto's result is highlighted with the appropriate colour indicating the quartile in which Toronto's result falls.

Figure 5 – Guide to Interpreting Graphs Comparing Toronto's 2016 Results to Other MBNC Municipalities

Basis of costing used in this report

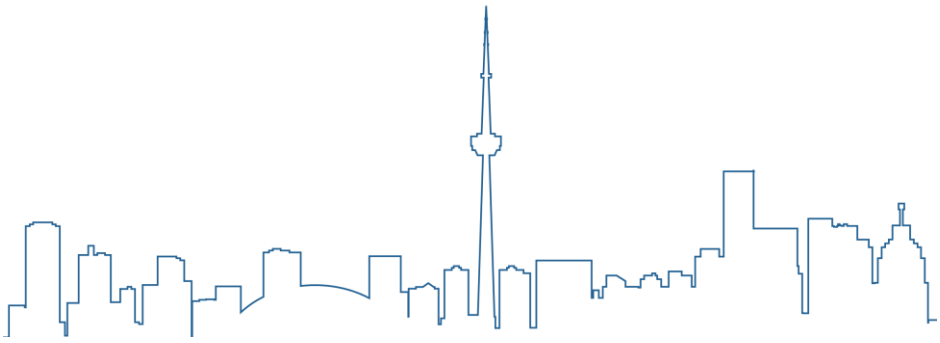
Cost-based measures for Toronto included in this report may differ from those used in other Toronto reports. For the purposes of comparability, all MBNC municipalities follow a standard costing methodology in the determination of operating costs that in addition to direct costs includes the allocation 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, the City has adopted PSAB Sections 3150 and 1200. PSAB 3150 provides the requirement for recording and amortizing tangible capital assets, while PSAB 1200 establishes general reporting principles and standards for the disclosure of information in government financial statements. Tangible capital assets were previously recorded as capital expenditures upon acquisition.

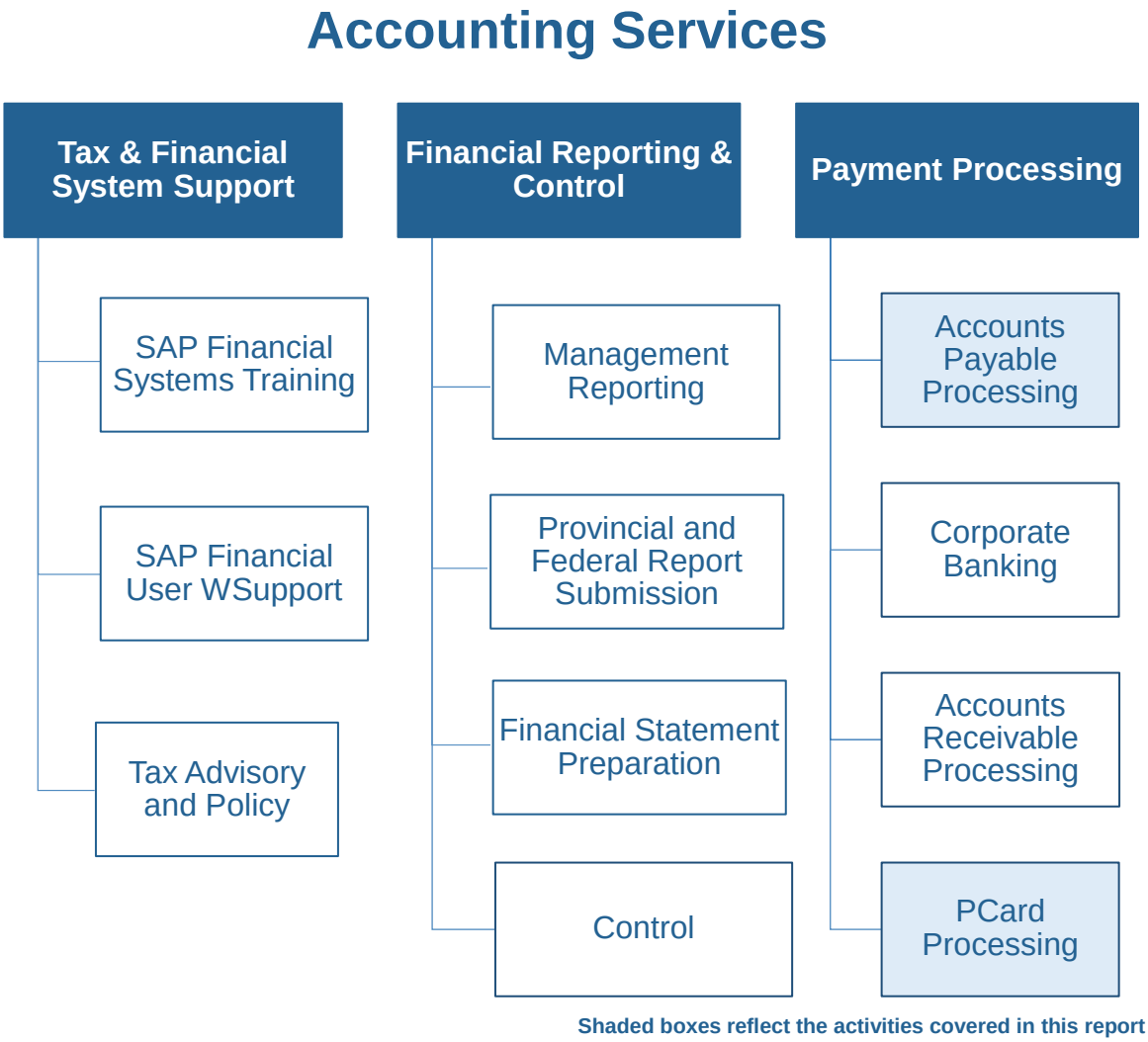
Because these accounting policy changes only took effect for 2009 reporting, costing measures for 2008 and prior years are not comparable to those of 2009 through 2013. Toronto's results for costing measures are presented, using a stacked column, showing that operating cost when combined with amortization,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

TORONTO



ACCOUNTS PAYABLE

PROGRAM MAP



Shaded boxes reflect the activities covered in this report

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

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

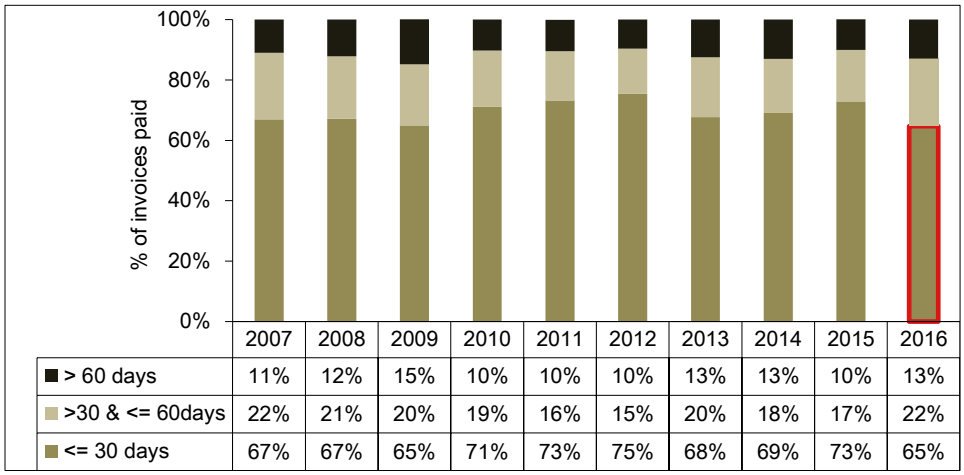
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Customer Service Measures				
How long does it take to pay an accounts payable invoice?	Percentage of Invoices Paid Within 30 Days - (Customer Service)	**Decrease** **Decrease in the number of invoices paid within 30 days**	**4** **Lower percentage of invoice paid within 30 days compared to others.**	1.1 1.2 pg. 4
Efficiency Measures				
Have discounts offered for early payment of invoices been obtained?	Percentage of Early Payment Discounts Achieved – (Efficiency)	**Decrease** **Percentage of early payment discounts achieved slightly decreased**	N/A	1.3 pg.5
How many invoices are processed by each accounts payable staff member?	Number of Invoices Paid per Accounts Payable FTE – (Efficiency)	**Decrease** **Number of invoices processed per staff member decreased**	**3** **Lower rate for number of invoices processed per staff member compared to others**	1.4 1.5 pg.6
How much does it cost to process an accounts payable invoice?	Accounts Payable Cost per Invoice Paid – (Efficiency)	**Increase** **Cost per invoice paid increased**	**4** **Highest cost per invoice paid compared to others**	1.6 1.7 pg.7
Overall Results		**Service Level Indicators (Resources)** N/A	**Performance Measures (Results)** 0- Favourable 0- Stable 4 -Unfavourable 0% favourable or stable	**Service Level Indicators (Resources)** N/A	**Performance Measures (Results)** 0 - 1st quartile 0 - 2nd quartile 1 - 3rd quartile 2 - 4th quartile 0% in 1st and 2nd quartile	

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 15 municipalities.

CUSTOMER SERVICE

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

1.1 – HOW LONG DOES IT TAKE TO PAY AN ACCOUNTS PAYABLE INVOICE IN TORONTO?



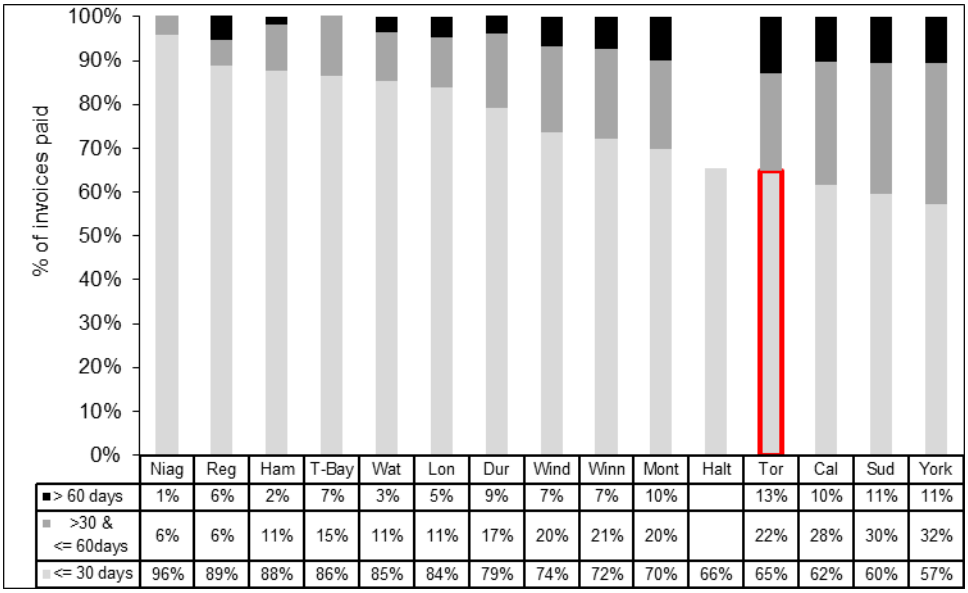
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
> 60 days	11%	12%	15%	10%	10%	10%	13%	13%	10%	13%
>30 & <= 60days	22%	21%	20%	19%	16%	15%	20%	18%	17%	22%
<= 30 days	67%	67%	65%	71%	73%	75%	68%	69%	73%	65%

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.

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

Results in 2016 decreased by 8 percent from the previous year, with 65% of invoices paid within 30 days.

1.2 – HOW LONG DOES IT TAKE TO PAY AN ACCOUNTS PAYABLE INVOICE IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



	Niag	Reg	Ham	T-Bay	Wat	Lon	Dur	Wind	Winn	Mont	Halt	Tor	Cal	Sud	York
> 60 days	1%	6%	2%	7%	3%	5%	9%	7%	7%	10%		13%	10%	11%	11%
>30 & <= 60days	6%	6%	11%	15%	11%	11%	17%	20%	21%	20%		22%	28%	30%	32%
<= 30 days	96%	89%	88%	86%	85%	84%	79%	74%	72%	70%	66%	65%	62%	60%	57%

Chart 1.2 compares Toronto's 2016 result to other Ontario municipalities for the time required to pay invoices.

Chart 1.2 (MBNC 2016) Percentage of A/P Invoices Paid Within Specified Time Period

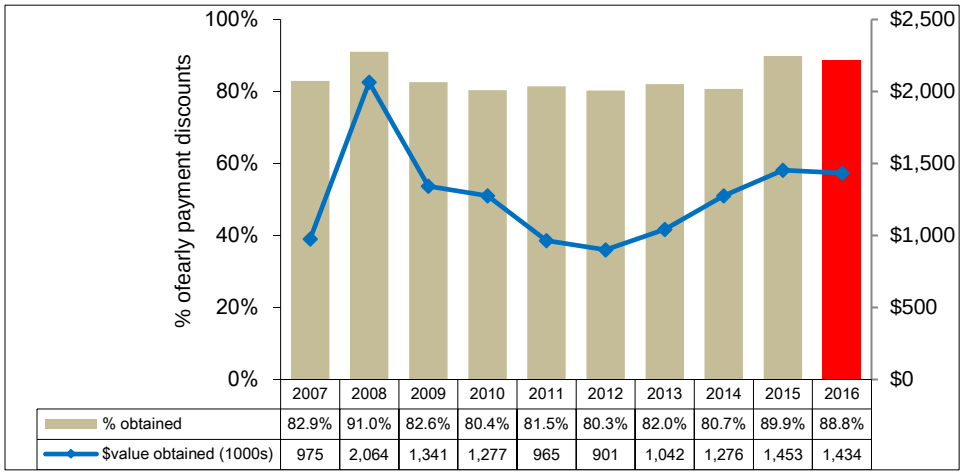
Toronto ranks twelfth of fifteen (fourth quartile) in terms of having the highest percentage of invoices paid within 30 days.

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; and a vendor early payment discount program.

EFFICIENCY

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

1.3 – HAVE DISCOUNTS OFFERED FOR EARLY PAYMENT OF INVOICES BEEN OBTAINED IN TORONTO?



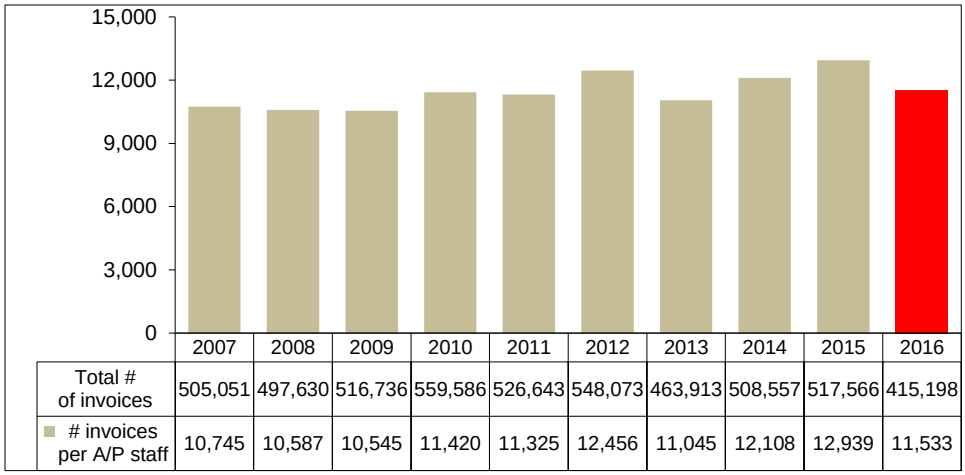
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% obtained	82.9%	91.0%	82.6%	80.4%	81.5%	80.3%	82.0%	80.7%	89.9%	88.8%
$value obtained (1000s)	975	2,064	1,341	1,277	965	901	1,042	1,276	1,453	1,434

Chart 1.3 displays the percentage (columns) and dollar value (line) of available early payment discounts obtained in Toronto.

Chart 1.3 (City of Toronto) Percentage and $ Value of Available Early payment discounts obtained

Results in 2016 slightly decreased with 88.8% of available discounts captured.

1.4 – HOW MANY INVOICES ARE PROCESSED BY EACH TORONTO ACCOUNTS PAYABLE STAFF MEMBER?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # of invoices	505,051	497,630	516,736	559,586	526,643	548,073	463,913	508,557	517,566	415,198
# invoices per A/P staff	10,745	10,587	10,545	11,420	11,325	12,456	11,045	12,108	12,939	11,533

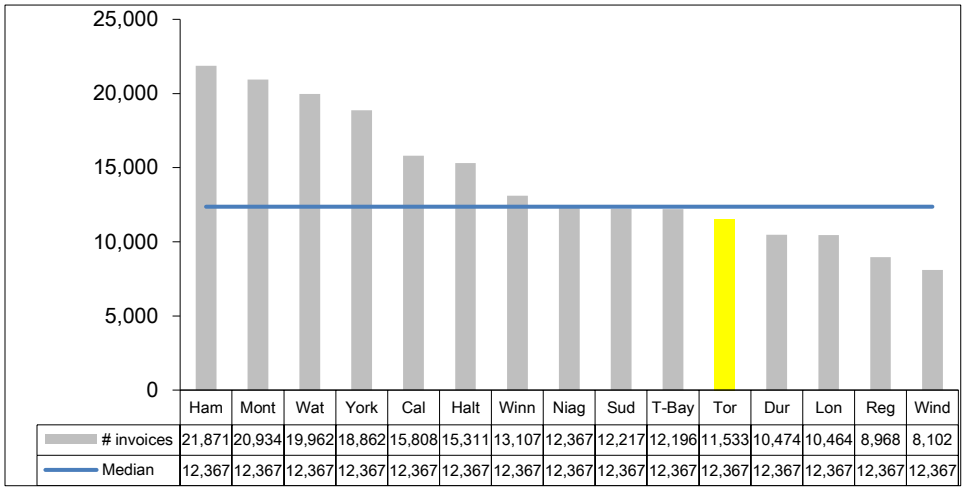
Chart 1.4 provides Toronto's total number and rate of A/P invoices paid per A/P staff member, and 2016 results decreased by 10.9 percent in relation to 2015.

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

There was a decrease in the number of invoices processed in comparison to 2015. In 2015, City Clerks and Public Health submitted invoices for payment through interface. Invoices processed directly by AP staff remained the same between these two years..

It should be noted that Toronto's operating cost (as seen in Charts 1.6 and 1.7) does not include the significant net cost savings of the early payment discounts captured through payable efforts, as shown in Chart 1.3.

1.5 – HOW MANY INVOICES ARE PROCESSED BY EACH ACCOUNTS PAYABLE STAFF MEMBER COMPARED TO OTHER MUNICIPALITIES?



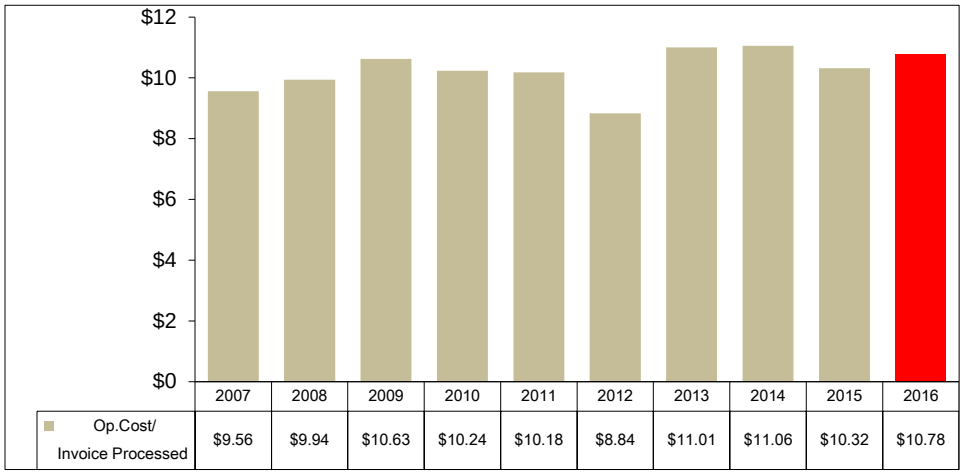
	Ham	Mont	Wat	York	Cal	Halt	Winn	Niag	Sud	T-Bay	Tor	Dur	Lon	Reg	Wind
# invoices	21,871	20,934	19,962	18,862	15,808	15,311	13,107	12,367	12,217	12,196	11,533	10,474	10,464	8,968	8,102
Median	12,367	12,367	12,367	12,367	12,367	12,367	12,367	12,367	12,367	12,367	12,367	12,367	12,367	12,367	12,367

Chart 1.5 compares Toronto's 2016 result to other municipalities for the number of A/P invoices processed per staff member.

Chart 1.5 (MBNC 2016) Number of Invoices Processed per A/P Staff Member

Toronto ranks eleventh of fifteen (third quartile) in terms of having the highest number of A/P invoices processed per staff member.

1.6 – HOW MUCH DOES IT COST TO PROCESS AN ACCOUNTS PAYABLE INVOICE IN TORONTO?

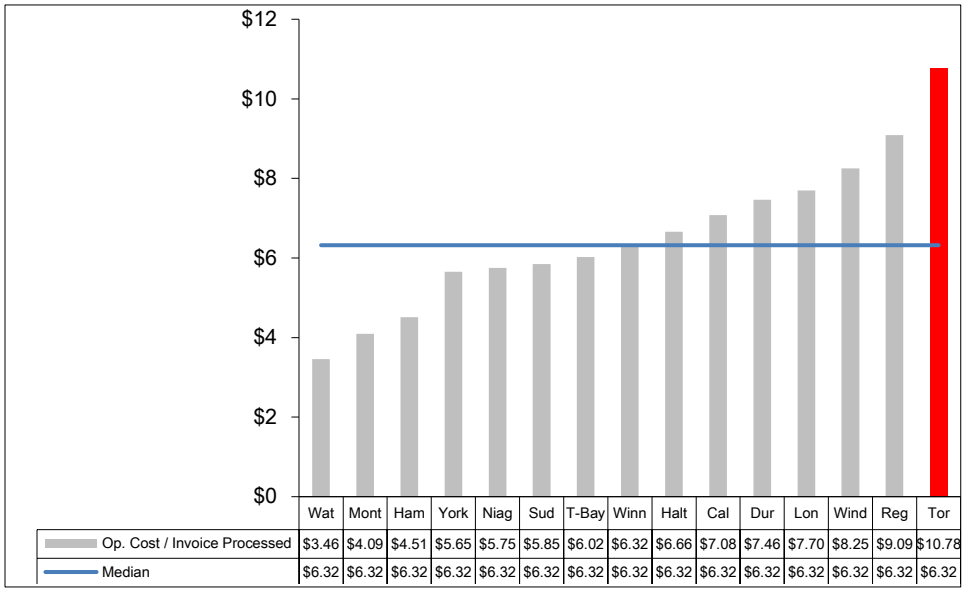


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Op.Cost/ Invoice Processed	$9.56	$9.94	$10.63	$10.24	$10.18	$8.84	$11.01	$11.06	$10.32	$10.78

Chart 1.6 shows that Toronto's operating costs per invoice paid have increased by 4.5% compared to 2016.

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

1.7 – HOW MUCH DOES IT COST TORONTO TO PROCESS AN ACCOUNTS PAYABLE INVOICE COMPARED TO OTHER MUNICIPALITIES?



	Wat	Mont	Ham	York	Niag	Sud	T-Bay	Winn	Halt	Cal	Dur	Lon	Wind	Reg	Tor
Op. Cost / Invoice Processed	$3.46	$4.09	$4.51	$5.65	$5.75	$5.85	$6.02	$6.32	$6.66	$7.08	$7.46	$7.70	$8.25	$9.09	$10.78
Median	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32	$6.32

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

Chart 1.7 (MBNC 2016) Accounts Payable Cost per Invoice Paid

Toronto has the highest cost to process an accounts payable invoice however there was a direct and significant net cost savings of $1,434,363 by the capturing of early payment discounts captured through payable efforts which would reduce the cost of the invoice paid ($7.33 net cost per invoice), however the current MBNC/OMBI data dictionary does not allow the deduction from the operating costs for AP.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- Implemented Corporate Accounts Payable Key Performance Indicators (KPI's) metrics and other relevant reports for client divisions on the accounting intranet web site.
- Accounts Payable continuous automation process has resulted in receiving over 82% of accounts payable documents electronically from City Vendors and Internal customers.
- Encouraged vendors to capitalize on early payment discount opportunities.
- Implemented the automation of the receipt and processing of Capital Transmittal, Payment Requisitions and Schedule "A" vendor invoices.

2017 Initiatives Planned

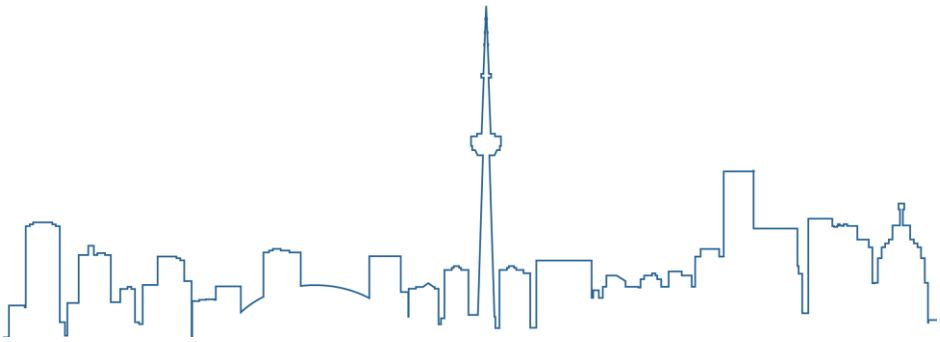
- Continue to automate the Accounts Payable process to improve efficiency and customer relationships with City vendors and City Divisions.

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:

- 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.

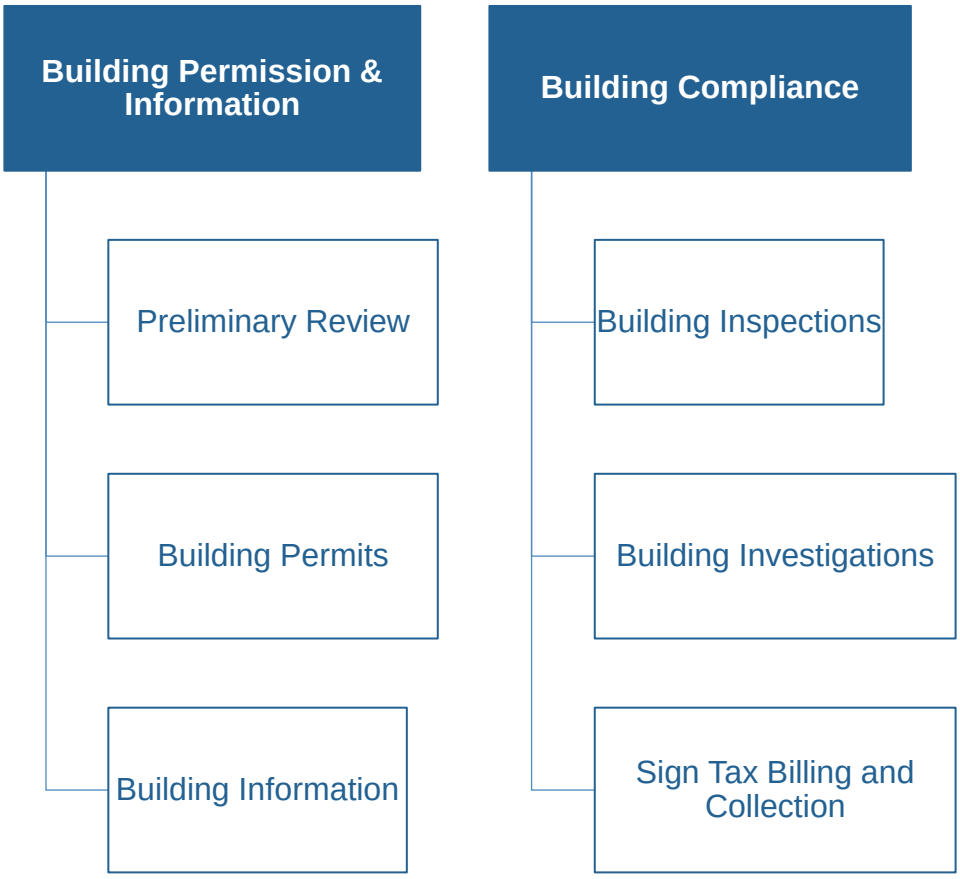
TORONTO



BUILDING SERVICES

PROGRAM MAP

Toronto Building



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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Increase** **Number of total permits issued increased** **(activity level indicator)** (no graph)	**4** **Lower rate of total permits issued compared to others** **(activity level indicator)** (no graph)	2.1 2.2 pg. 6
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. 6
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. 6
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** (no graph)	**2** **Higher rate of total construction value of all permit types compared to others**	2.3 2.4 pg. 8/9
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. 8
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. 8

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
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** **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. 9/10
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** (no graph)	**2** **High rate of new residential units created compared to others**	2.7 pg. 11
Customer Service Measures				
Are building permit applications reviewed within the legislated timeframe?	Percentage of Building Permit Applications Reviewed within legislated timeframes – (Customer Service)	**Stable** **Proportion reviewed within legislated timeframe was relatively stable in 2016**	**1** **High percentage reviewed within legislated timeframe compared to others**	2.8 2.9 pg. 12/13
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)	**Stable and high** **High proportion (99%) reviewed within designated program timeframe in 2016**	**N/A**	2.10 pg. 13
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)	**Stable and high** **High proportion (98%) reviewed within designated program timeframe**	**N/A**	2.11 pg. 14
Are mandatory building inspections made within the legislated timeframe?	Percentage of Mandatory Inspections made within legislated timeframes – (Customer Service)	**Stable** **Proportion inspected within legislated timeframe was relatively stable in 2016**	**N/A**	2.12 pg. 15
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. 16

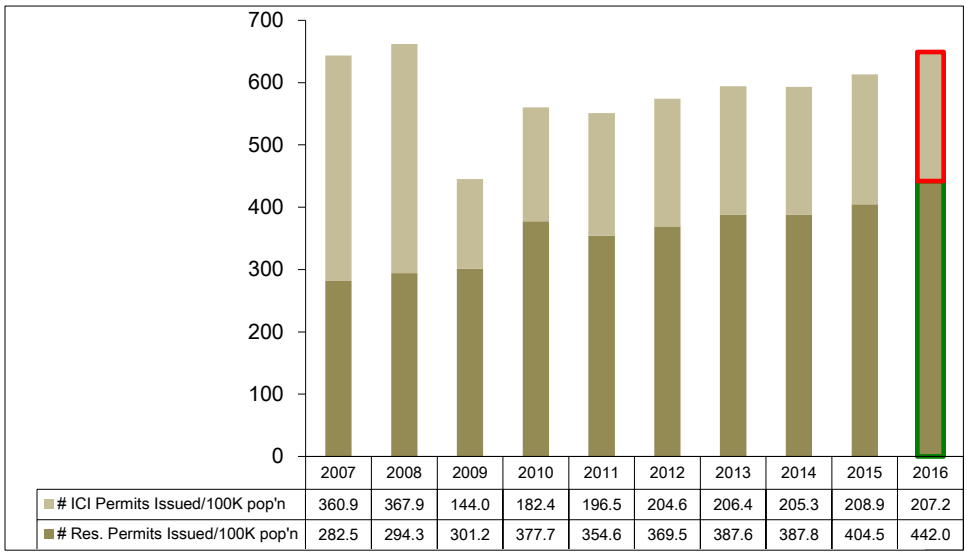
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.
		Activity Level Indicators (Resources)	Performance Measures (Results)	Activity Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		2 - Increased 0 - Stable 1 - Decreased 67% stable or increased	4 - Favourable 2 - Stable 4 - Unfavourable 60% favourable or stable	0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile 33% in 1st and 2nd quartiles	2 - 1st quartile 3- 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% in 1st and 2nd quartiles	

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.

SERVICE/ACTIVITY LEVELS

One method of reviewing building activity levels is to examine the number of building permits issued. MBN Canada focuses on the number of residential and industrial, commercial and institutional permits issued; however, Toronto issues many additional permits including permits for demolition, plumbing, mechanical and drain as well as permits for pool fence enclosures.

2.1 - HOW MANY BUILDING PERMITS ARE ISSUED IN TORONTO?

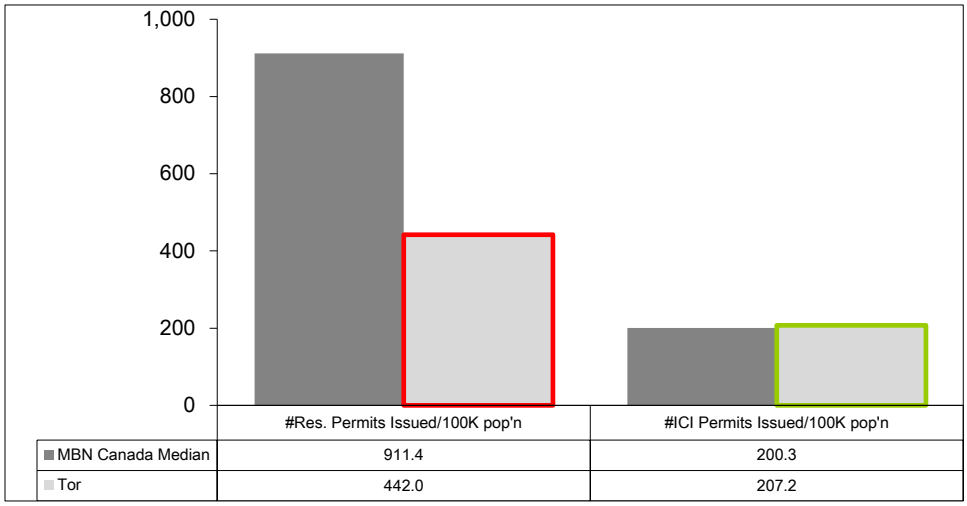


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# ICI Permits Issued/100K pop'n	360.9	367.9	144.0	182.4	196.5	204.6	206.4	205.3	208.9	207.2
# Res. Permits Issued/100K pop'n	282.5	294.3	301.2	377.7	354.6	369.5	387.6	387.8	404.5	442.0

Chart 2.1 provides Toronto's data expressed per 100,000 population for the components of ICI and residential permits issued. In 2016, Toronto experienced a decrease in ICI permits and an increase in residential permits issued per 100,000 population.

Chart 2.1 (City of Toronto) Number of Residential and ICI Building Permits Issued per 100,000 Population

2.2 - 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
MBN Canada Median	911.4	200.3
Tor	442.0	207.2

Chart 2.2 compares Toronto's 2016 result to the median of the other MBNC municipalities for the rate of residential and ICI permits issued per 100,000 population.

Chart 2.2 (MBNC 2016) Number of Residential Permits and ICI Permits Issued per 100,000 Population

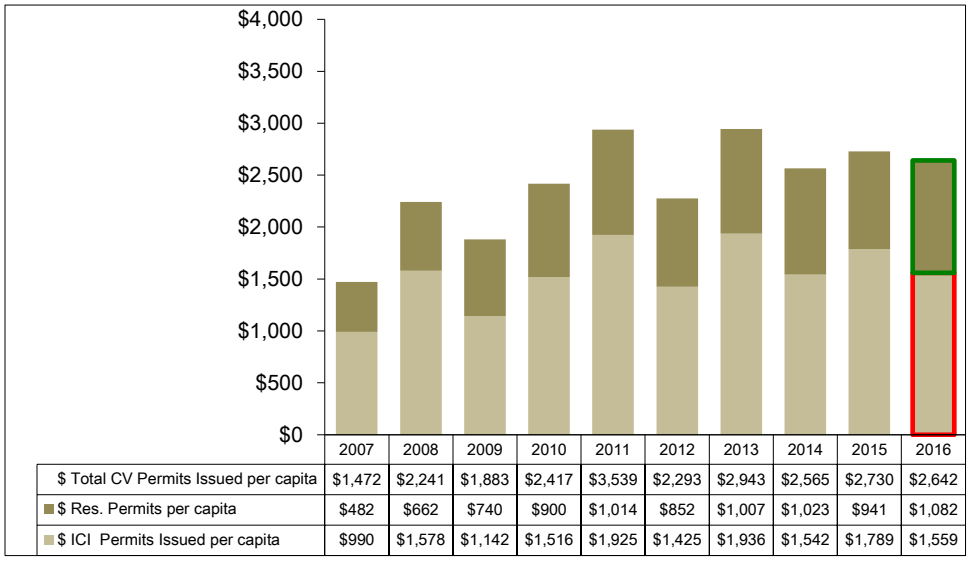
In 2016, Toronto's total building permits issued increased from the previous year. In 2016, residential renovation projects increased in response to a rise in the market value of existing properties.

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.

COMMUNITY IMPACT

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

2.3 - WHAT IS THE VALUE OF BUILDING CONSTRUCTION IN TORONTO?



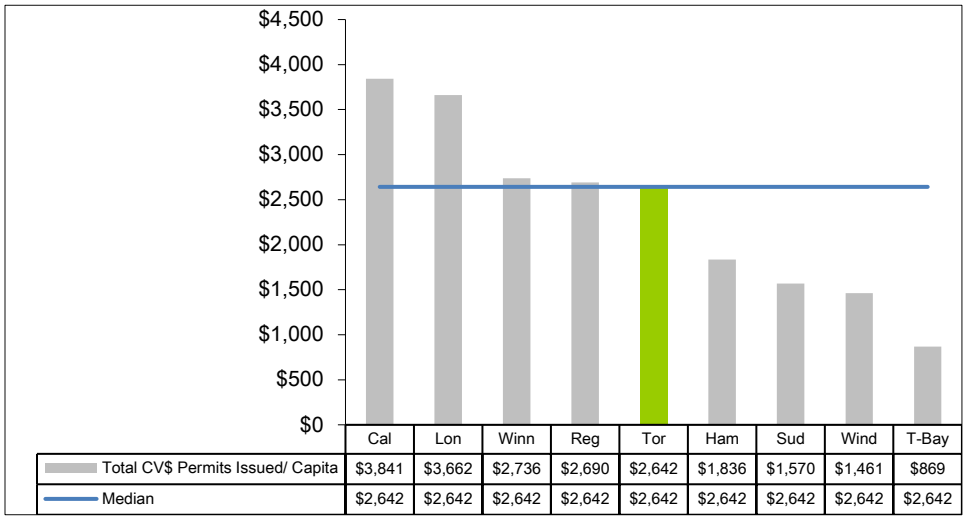
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ Total CV Permits Issued per capita	$1,472	$2,241	$1,883	$2,417	$3,539	$2,293	$2,943	$2,565	$2,730	$2,642
$ Res. Permits per capita	$482	$662	$740	$900	$1,014	$852	$1,007	$1,023	$941	$1,082
$ ICI Permits Issued per capita	$990	$1,578	$1,142	$1,516	$1,925	$1,425	$1,936	$1,542	$1,789	$1,559

Chart 2.3 provides 2007 to 2016 data for Toronto, on a per capita basis, of the total construction value of building activity.

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

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 2016 construction activity amounted to just over $7.5 billion, a slight decrease of -1.52% from 2015 levels, caused primarily by a decrease in construction value in the non-residential (i.e. Industrial and Commercial) sectors in the City.

2.4 - HOW DOES TORONTO'S CONSTRUCTION VALUE COMPARE TO OTHER MUNICIPALITIES?



	Cal	Lon	Winn	Reg	Tor	Ham	Sud	Wind	T-Bay
Total CV$ Permits Issued/ Capita	$3,841	$3,662	$2,736	$2,690	$2,642	$1,836	$1,570	$1,461	$869
Median	$2,642	$2,642	$2,642	$2,642	$2,642	$2,642	$2,642	$2,642	$2,642

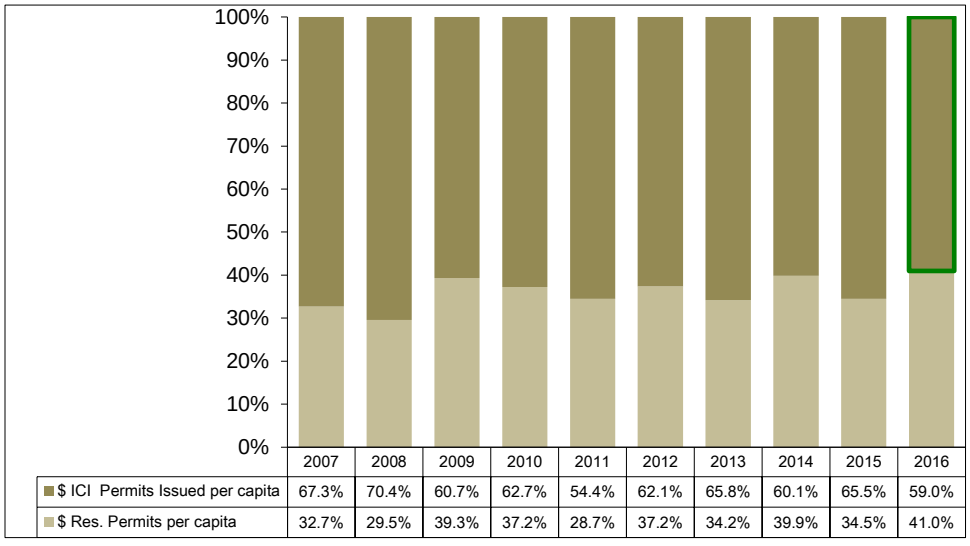
Chart 2.4 compares Toronto's 2016 construction value of all building permits issued per capita to other municipalities.

Chart 2.4 (MBNC 2016) Construction Value of Building Permits Issued per Capita

In terms of the highest construction value per capita, Toronto ranks fifth 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. 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.

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).

2.5 - WHAT IS THE RATIO OF RESIDENTIAL AND COMMERCIAL CONSTRUCTION VALUES IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ ICI Permits Issued per capita	67.3%	70.4%	60.7%	62.7%	54.4%	62.1%	65.8%	60.1%	65.5%	59.0%
$ Res. Permits per capita	32.7%	29.5%	39.3%	37.2%	28.7%	37.2%	34.2%	39.9%	34.5%	41.0%

Chart 2.5 provides Toronto's percentage split between residential and ICI construction values.

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

In 2016, the ICI share of total construction value was 59%, a decrease from 2015 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.

2.6 - WHAT IS THE RATIO OF RESIDENTIAL AND COMMERICAL CONSTRUCTION VALUES IN TORONTO COMPARED TO OTHER MUNICIPLAITIES?

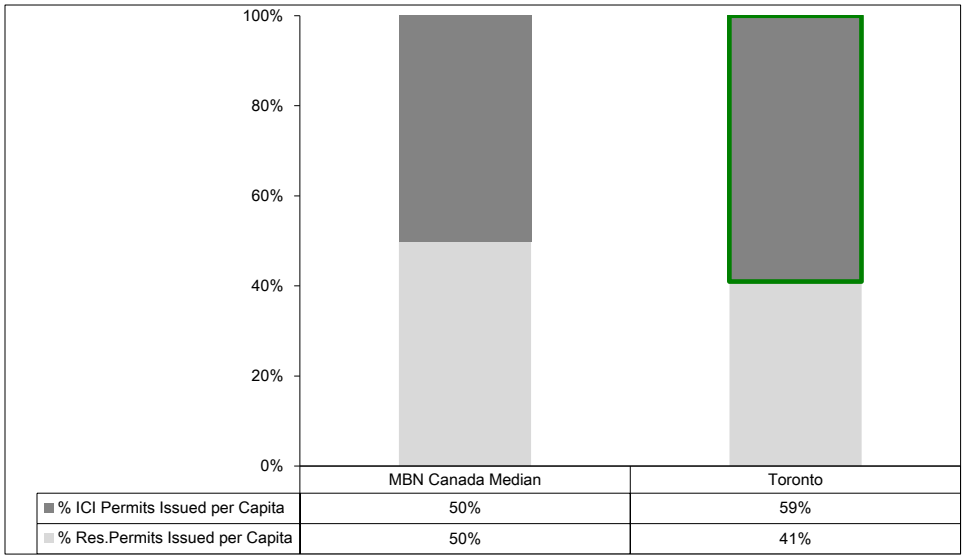
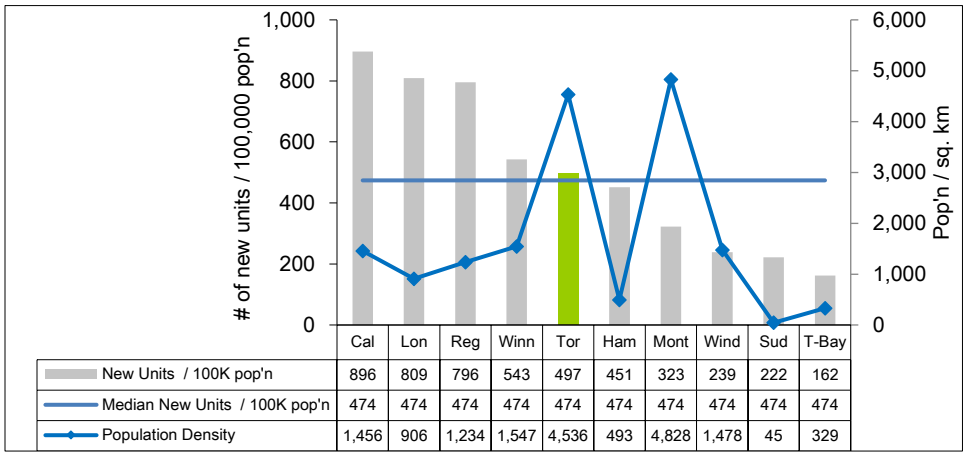


Chart 2.6 compares Toronto to other municipalities for the 2016 component split of total construction values.

Chart 2.6 (MBNC 2016) Commercial/ Residential Split of Total Construction Value

Sorted from highest to lowest percentage of ICI construction, Toronto ranks above the MBN Canada 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 2016 result of 497 new units per 100,000 population decreased by 10.5% compared to 2015 levels.

2.7 - HOW MANY NEW HOUSING UNITS ARE BEING CREATED IN TORONTO, COMPARED TO OTHER MUNICIPALITIES?



	Cal	Lon	Reg	Winn	Tor	Ham	Mont	Wind	Sud	T-Bay
New Units / 100K pop'n	896	809	796	543	497	451	323	239	222	162
Median New Units / 100K pop'n	474	474	474	474	474	474	474	474	474	474
Population Density	1,456	906	1,234	1,547	4,536	493	4,828	1,478	45	329

Chart 2.7 (MBNC 2016) New Residential Units Created per 100,000 population

Chart 2.7 compares Toronto's 2016 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 fifth of ten (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.

CUSTOMER SERVICE

One measure of customer service is whether Toronto reviews building applications (for compliance with the Building Code) and issues building permits (if Code criteria are met) within legislated timeframes.

2.8 - ARE BUILDING PERMIT APPLICATIONS IN TORONTO REVIEWED WITHIN THE LEGISLATED TIMEFRAME?

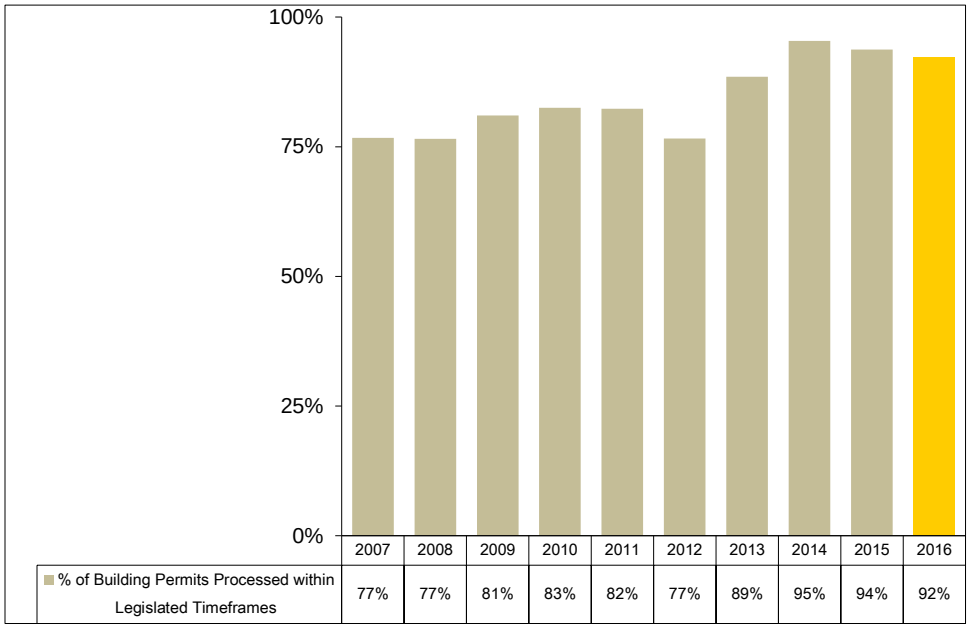


Chart 2.8 (City of Toronto) % of Building Permits Processed within Legislated Timeframes

Chart 2.8 shows Toronto's results over time for the percentage of applications reviewed within these standards. Results for 2016 were relatively stable with a slight decrease compared to Toronto's 2015 results.

2.9 - HOW DO TORONTO'S BUILDING PERMIT APPLICATION REVIEWED WITHIN THE LEGISLATED TIMEFRAME COMPARE TO OTHER MUNICIPALITIES?

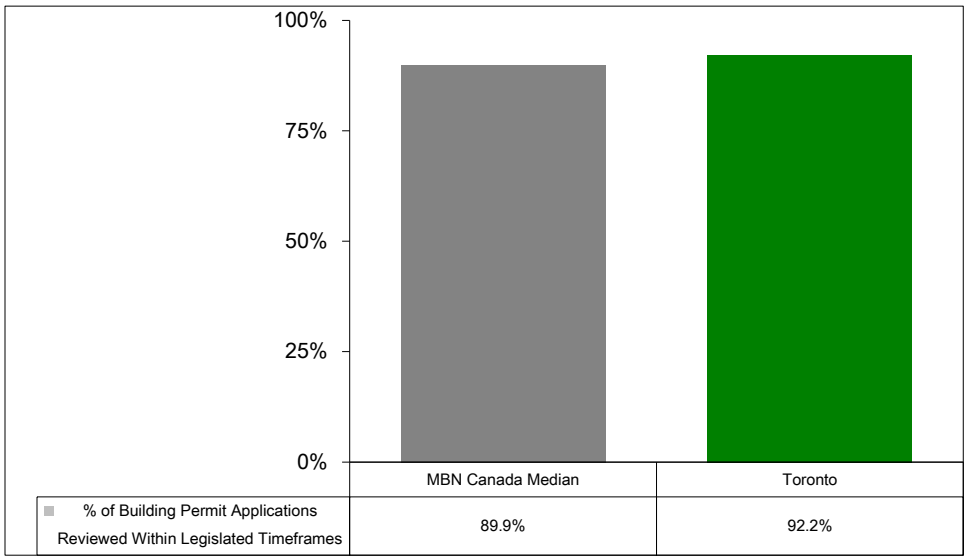


Chart 2.9 shows Toronto's ranks higher than the MBNCanada median in terms of having a high percentage of permits processed within the legislated timeframe.

Chart 2.9 (MBNC 2016) % of Building Permits Processed within Legislated Timeframes

2.10 - ARE RESIDENTIAL FASTRACK BUILDING PERMIT APPLICATIONS IN TORONTO REVIEWED WITHIN THE DESIGNATED 10 DAY TURNAROUND?

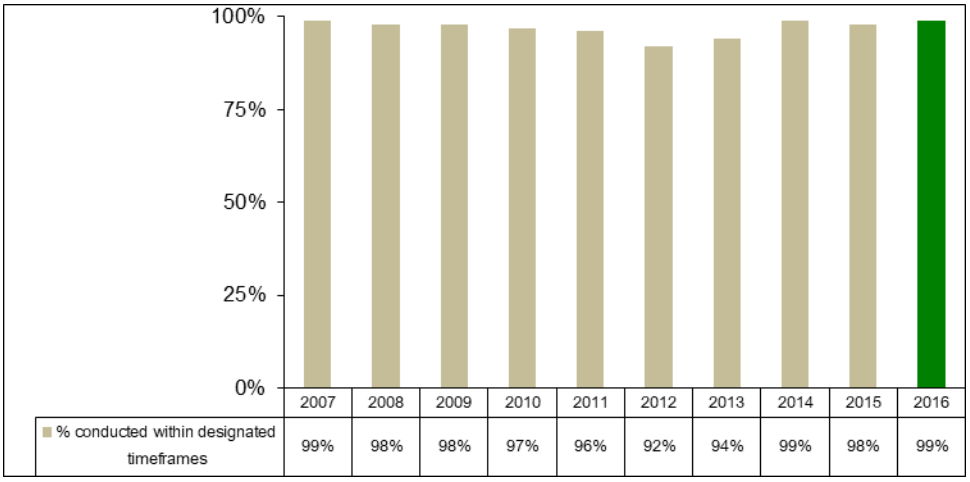


Chart 2.10 shows Toronto's results under the *Residential Fastrack* service.

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

Toronto's 2016 results was relatively stable and high with a slight increase compared to 2015.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 10 business days to complete the review.

2.11 - ARE COMMERCIAL XPRESS BUILDING PERMIT APPLICATIONS IN TORONTO REVIEWED WITHIN THE DESIGNATED 10 DAY TIMEFRAME?

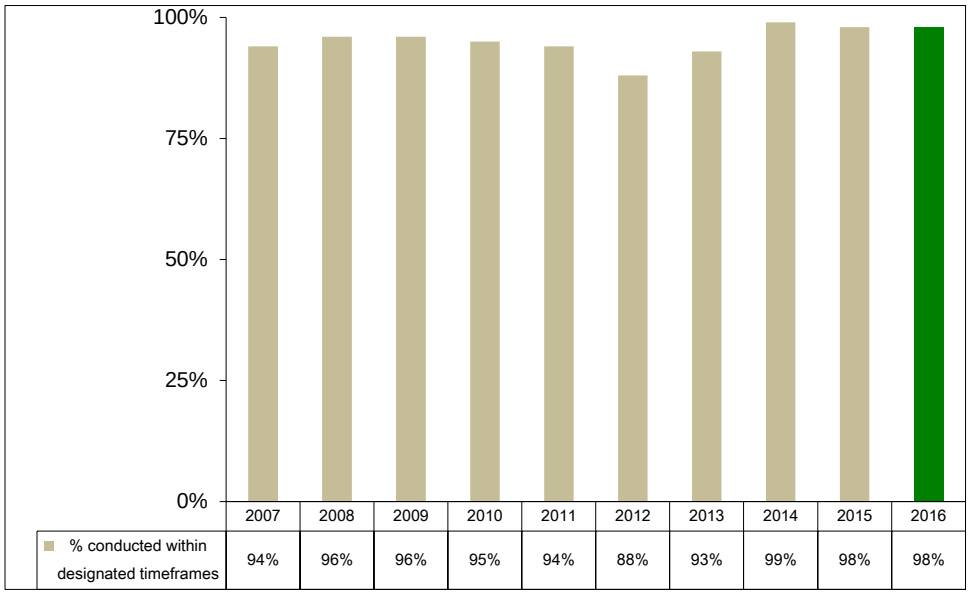


Chart 2.11 shows how Toronto's results for building permit review and issuance under the Commercial Xpress service.

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

Results for 2016 are favourable as the Commercial Express service timeframe was met 98% of the time. Commercial Xpress is an enhanced Building Permit service for certain types of projects with a goal of reviewing eligible applications within 10 working days.

2.12 - ARE MANDATORY BUILDING INSPECTIONS IN TORONTO MADE WITHIN THE 2 DAY LEGISLATED TIMEFRAME?

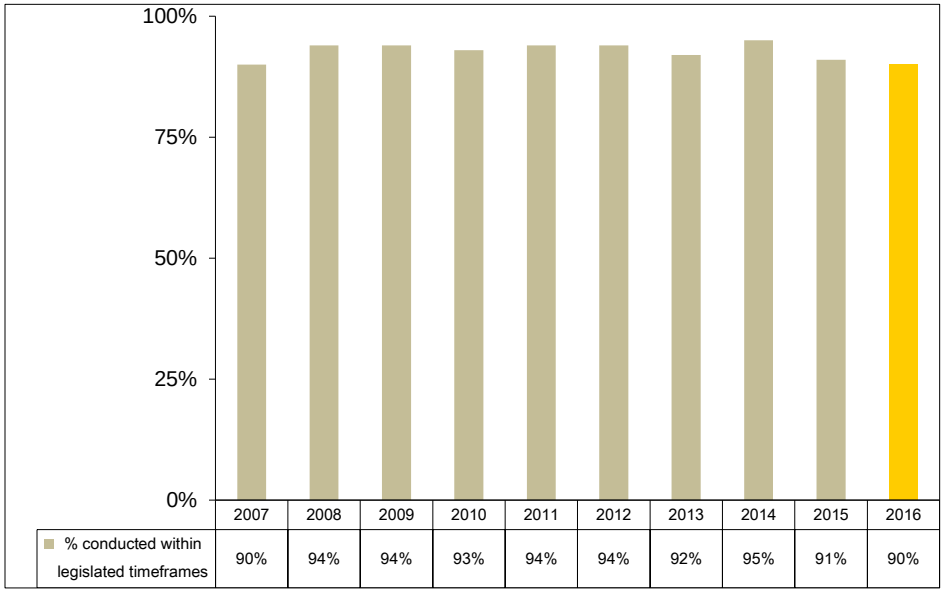


Chart 2.12 reflects results for mandatory inspections required for projects to proceed, which are to be completed within two days of receiving the request.

Chart 2.12 (City of Toronto) % of Mandatory Inspections within Legislated Timeframes

Results in 2016 remained relatively stable at 90 per cent, but slightly below target of 95% due to higher than expected volumes of inspection requests.

EFFICIENCY

The large size and technical complexity of developments in Toronto often require additional review and inspection work; thus, contributing to the operating costs of building services. 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.

2.13 - HOW MUCH DOES IT COST, ON AVERAGE, TO ENFORCE THE BUILDING CODE IN TORONTO PER $1,000 OF CONSTRUCTION VALUE?

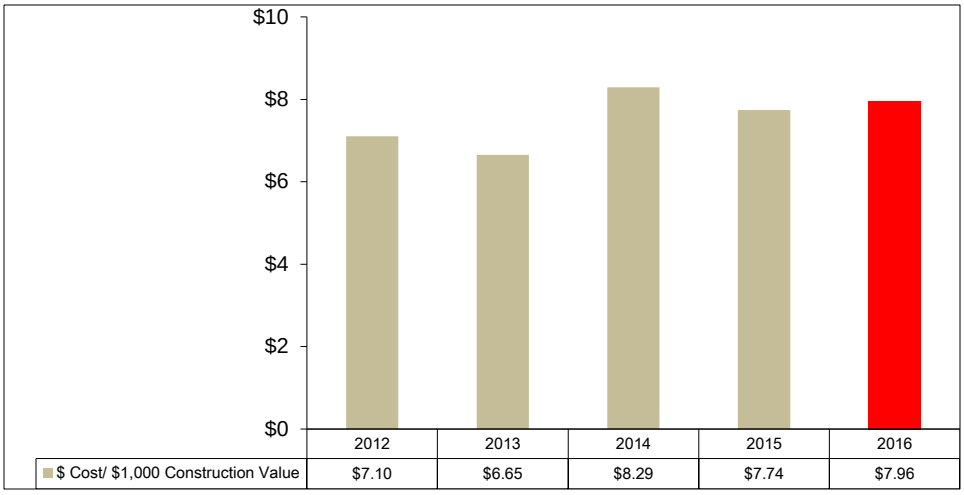


Chart 2.13 reflects Toronto's cost to enforce the Building Code per $1,000 of construction value.

Chart 2.13 (City of Toronto) Operating Cost of Enforcing 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. Year over year results are also significantly influenced by fluctuations in construction values. The 2016 increase in the rate is related to a modest increase in operating and corporate costs, and a decrease in construction values compared to previous the previous year.

2.14 - HOW DOES THE BUILDING COST PER $1,000 OF CONSTRUCTION VALUE IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

Chart 2.14 compares Toronto's 2016 results to other municipalities for the operating cost to enforce the Building Code per $1,000 of Construction Value.

Chart 2.14 (MBNC 2016) Operating Cost of Enforcing the Building Code per $1,000 of Construction Value

In terms of lowest cost, Toronto ranks fourth of eight (second quartile) compared to other municipalities.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- Reduced the inventory of dormant permits through the completion of the first phase of the Divisions' Open Permit Pilot Project.
- Toronto Building was able to achieve efficiency savings of 0.397 Million gross and 0.122 million net through a review and realignment of program resource requirements.
- Supported transit expansion through facilitating of permit review and issuance process.
- Advanced further modernization of service delivery through the Division's Electronic Customer Service Initiative.
- Developed and implemented a Divisional Succession Planning Program.
- Participated in the development of legislative and Building Code changes related to the regulation of existing signs, fire safety for mid-rise wood construction and climate change resiliency and energy efficiency.

2017 Initiatives Planned

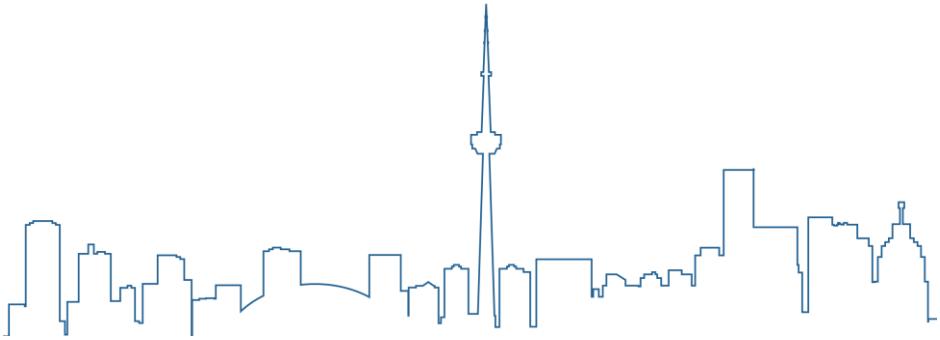
- Maintain and improve the rate of processing applications and responding to inspection request within legislated time frames.
- Implement improvements to customer service, including response to complaints regarding infill construction sites.
- Expand Committee of Adjustment application intake in all districts including introduction of email submission.
- Further modernization of service delivery including implementation of first stage of e-Service website.
- Address and further reduce existing dormant permit inventory.
- Implement enhanced training program for building inspectors.
- Support delivery of further Transit Expansion.

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.

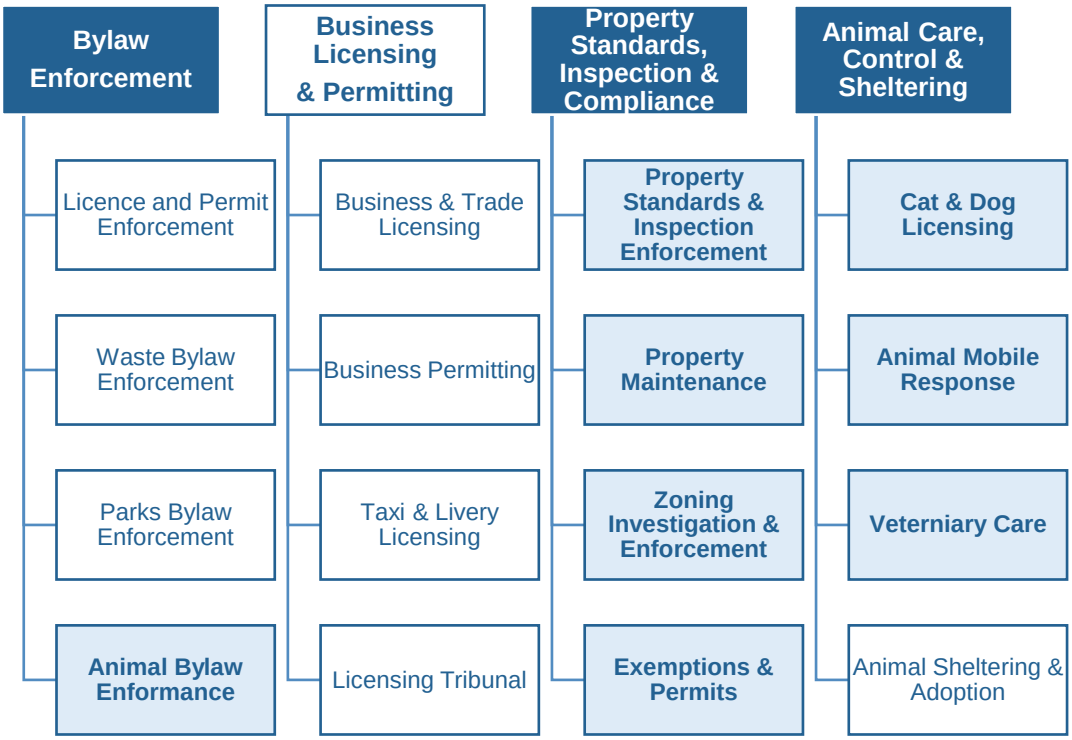
TORONTO



BYLAW ENFORCEMENT SERVICES

PROGRAM MAP

Municipal Licensing and Standards



Shaded boxes reflect the activities covered in this report

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 licence holders and permit recipients operate in accordance with the regulations governing those permits and licences;
- 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 three Animal Centres responsible for the sheltering of lost, stray or abandoned animals, dealing with wild animals and providing adoption and spay/neutering services.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Increase** **Total Specified Bylaw Enforcement Cost per Capita increased in 2016** **(no graph)** **(service level indicator)**	**2** **Higher rate of spending per capita on Bylaw Enforcement compared to others** **(service level indicator)**	3.1 pg. 5
How many bylaw enforcement inspections are done in relation to the number of complaints?	Number of Inspections per Bylaw Complaint - (Service Level)	**Stable** **Rate of inspections was stable relative to complaints** **(service level indicator)**	**4** **Lower rate of inspections relative to complaints compared to others** **(service level indicator)**	3.2 3.3 pg. 6
Community Impact Measures				
How many bylaw complaints do residents make?	Number of Specified Bylaw Complaints per 100,000 Population - (Community Impact)	**Decrease** **Number of complaints received decreased**	**1** **Lower rate of complaints received compared to others**	3.4 3.5 pg. 7/8
What percent of residents voluntarily comply after a bylaw infraction?	Percentage of Voluntary Compliance to Bylaw Infractions - (Community Impact)	**Stable** **Rate of voluntary compliance was stable**	**3** **Lower rate of voluntary compliance compared to others**	3.6 3.7 pg. 8/9
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** **Longer time to resolve yard maintenance complaint compared to others**	3.8 3.9 pg. 10
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**	**3** **Toronto's time to resolve property standards complaint is higher compared to others**	3.8 3.10 pg. 10/ 11

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.
		Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		1 - Increased 1 - Stable 0 - Decreased 100% stable or increased	3- Favourable 1 - Stable 0 - Unfavourable 100% favourable or stable	0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 50% in 1st and 2nd quartile	1 - 1st quartile 0 - 2nd quartile 2- 3rd quartile 1 - 4th quartile 25% in 1st and 2nd quartile	

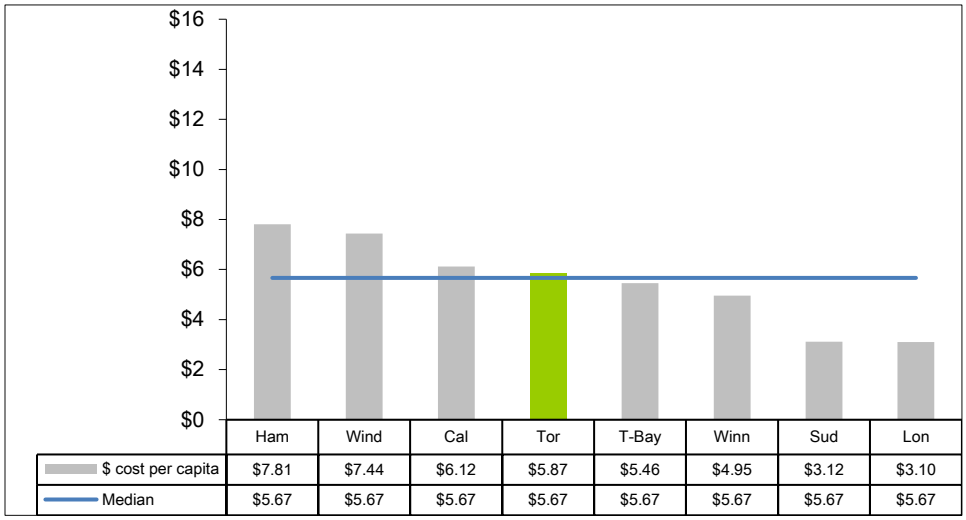
For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 8 municipalities.

SERVICE/ACTIVITY LEVELS

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

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

3.1 - HOW DOES TORONTO'S COST OF BYLAW ENFORCEMENT COMPARE TO OTHER MUNICIPALITIES?



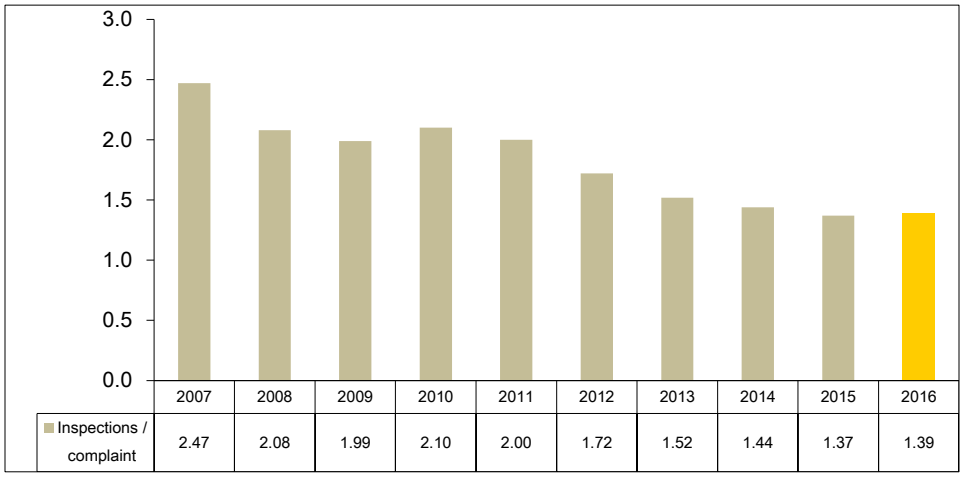
	Ham	Wind	Cal	Tor	T-Bay	Winn	Sud	Lon
$ cost per capita	$7.81	$7.44	$6.12	$5.87	$5.46	$4.95	$3.12	$3.10
Median	$5.67	$5.67	$5.67	$5.67	$5.67	$5.67	$5.67	$5.67

Chart 3.1 compares Toronto's 2016 cost per capita of bylaw enforcement to other Ontario municipalities.

Chart 3.1 (MBNC 2016) Cost of Bylaw Enforcement per Capita

Toronto ranks fourth out of eight (second quartile) in terms of having the highest cost per capita, which provides an indication of service levels.

3.2 - HOW MANY BYLAW ENFORCEMENT INSPECTIONS ARE DONE IN TORONTO IN RELATION TO THE NUMBER OF COMPLAINTS?



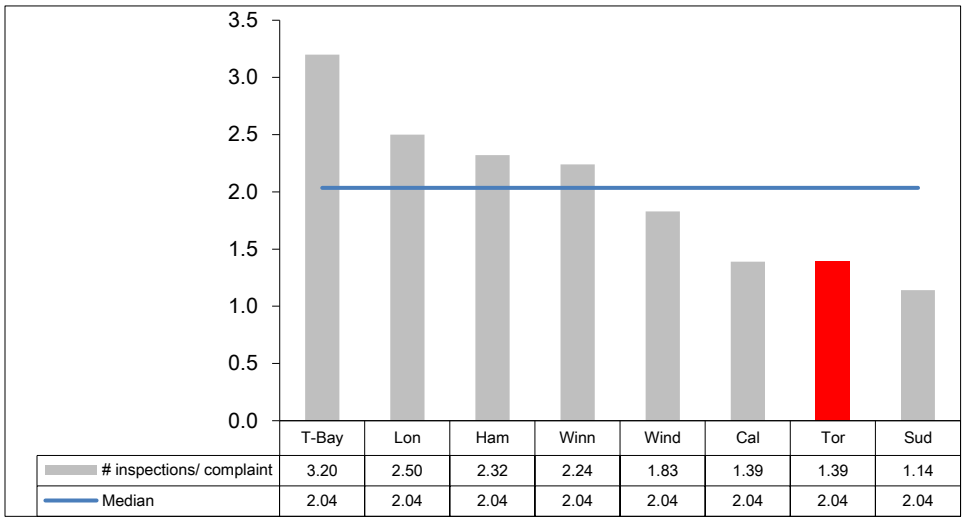
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Inspections / complaint	2.47	2.08	1.99	2.10	2.00	1.72	1.52	1.44	1.37	1.39

Chart 3.2 displays the average number of bylaw inspections made by Toronto staff, per complaint received from residents.

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

From 2015 to 2016, the rate of inspections per complaint was fairly stable.

3.3 - HOW DOES TORONTO'S RATE OF BYLAW INSPECTIONS RELATIVE TO COMPLAINTS COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Lon	Ham	Winn	Wind	Cal	Tor	Sud
# inspections/ complaint	3.20	2.50	2.32	2.24	1.83	1.39	1.39	1.14
Median	2.04	2.04	2.04	2.04	2.04	2.04	2.04	2.04

Chart 3.3 compares 2016 results for Toronto to other municipalities for the average number of inspections per complaint.

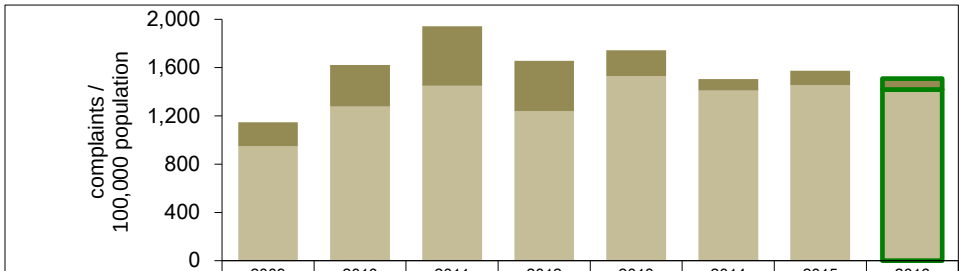
Chart 3.3 (MBNC 2016) Number of Bylaw Inspections per Complaint

Toronto ranks seventh of eight municipalities (fourth quartile) in terms of having the highest rate of inspections.

COMMUNITY IMPACT

The number of complaints made by residents about bylaw infractions provides an indication of residents' general compliance with bylaws.

3.4 - HOW MANY BYLAW COMPLAINTS ARE MADE BY TORONTO RESIDENTS?



	2009	2010	2011	2012	2013	2014	2015	2016
Total # complaints	31,618	44,947	52,555	45,381	48,328	42,253	44,483	43,399
# Proactive	5,511	9,536	13,373	11,411	5,960	2,685	3,334	2,607
# Reactive	26,107	35,411	39,182	33,970	42,368	39,568	41,149	40,792
Total / 100k pop'n	1,147	1,621	1,943	1,655	1,744	1,504	1,574	1,509
Proactive / 100k pop'n	200	344	494	416	215	96	118	91
Reactive / 100k pop'n	947	1,277	1,449	1,239	1,529	1,409	1,456	1,418

Chart 3.4 provides Toronto's total number and rate of bylaw complaints per 100,000 population.

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

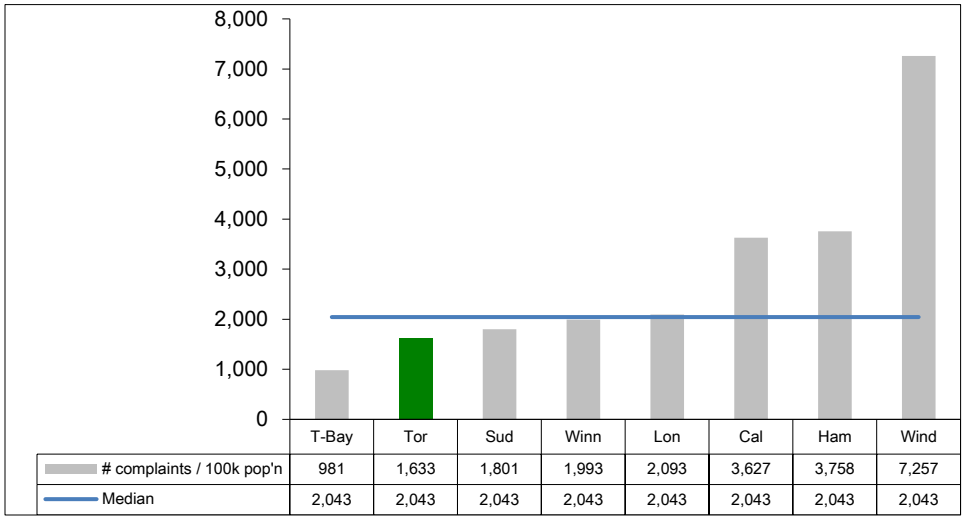
The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

The results are also separated into two components:

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

Reactive complaint rates decreased in 2016, 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 2016.

3.5 - HOW DOES TORONTO'S RATE OF BYLAW COMPLAINTS COMPARE TO OTHER MUNICIPALITIES?



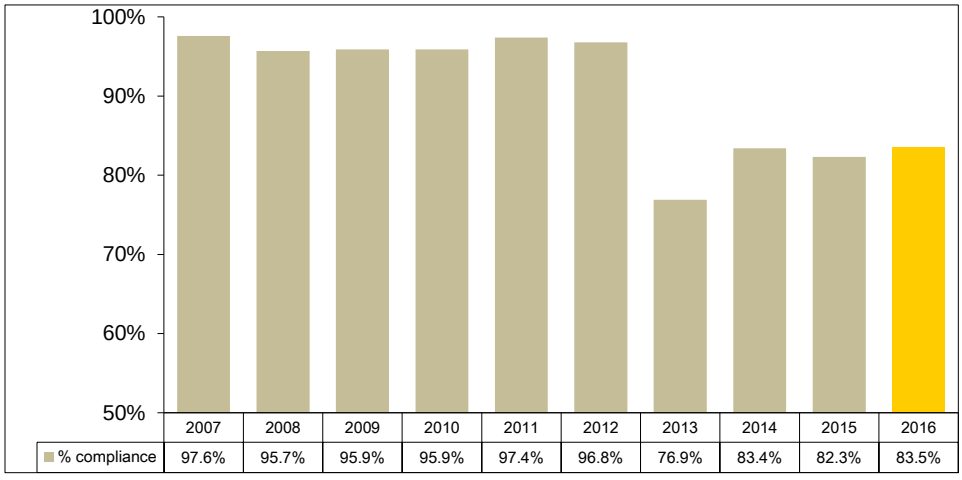
	T-Bay	Tor	Sud	Winn	Lon	Cal	Ham	Wind
# complaints / 100k pop'n	981	1,633	1,801	1,993	2,093	3,627	3,758	7,257
Median	2,043	2,043	2,043	2,043	2,043	2,043	2,043	2,043

Chart 3.5 compares Toronto's 2016 rate of bylaw enforcement complaints (both reactive and proactive) to other municipalities.

Chart 3.5 (MBNC 2016) Number of Bylaw Complaints per 100,000 Population

Toronto ranks second of eight municipalities (first quartile) in terms of having the lowest complaint rate per 100,000 population. After a bylaw infraction is confirmed, the offending party must voluntarily comply or face follow-up enforcement or prosecution.

3.6 - WHAT PERCENT OF TORONTO'S RESIDENTS VOLUNTARILITY COMPLY AFTER A BYLAW INFRACTION?



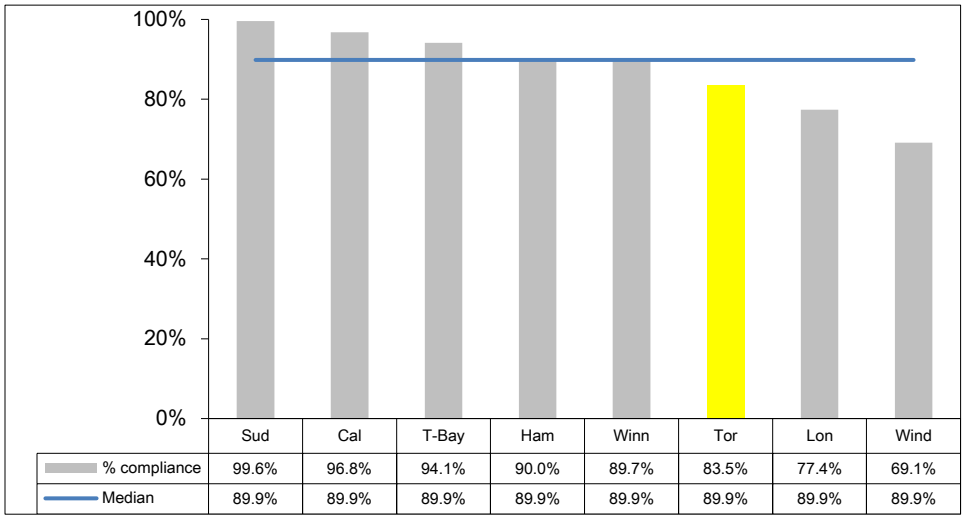
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% compliance	97.6%	95.7%	95.9%	95.9%	97.4%	96.8%	76.9%	83.4%	82.3%	83.5%

Chart 3.6 reflects Toronto's voluntary compliance rate for bylaw infractions, which was fairly stable in 2016.

Chart 3.6 (City of Toronto) Percent of Voluntary Compliance after Bylaw Infraction

Over the past ten years, the voluntary compliance rate has remained very high.

3.7 - HOW DOES TORONTO'S RATE OF VOLUNTARYILY BYLAW COMPLIANCE COMPARE TO OTHER MUNICIPALITIES?



	Sud	Cal	T-Bay	Ham	Winn	Tor	Lon	Wind
% compliance	99.6%	96.8%	94.1%	90.0%	89.7%	83.5%	77.4%	69.1%
Median	89.9%	89.9%	89.9%	89.9%	89.9%	89.9%	89.9%	89.9%

Chart 3.7 compares Toronto's 2016 voluntary compliance rate to other municipalities.

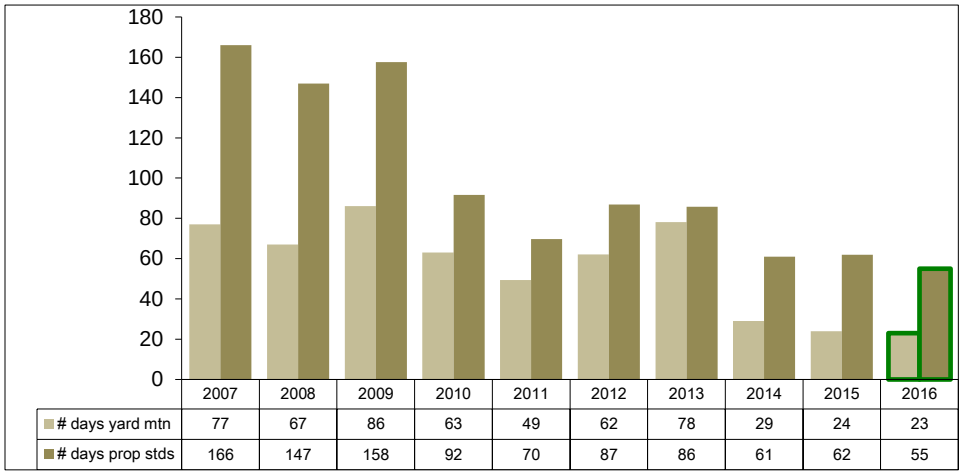
Chart 3.7 (MBNC 2016) Percent of Voluntary Compliance after Bylaw Infraction

Voluntary compliance across the other municipalities ranges from 69.1% to 99.6%. Toronto ranks sixth out of eight (third quartile) in terms of having the highest compliance rate.

CUSTOMER SERVICE

How quickly it takes to resolve a bylaw complaint is one measure of customer service. Details on the status of all active investigation matters in Toronto resulting from complaints/pro-active initiatives are available from the Investigation Activity website.

3.8 - HOW LONG DOES IT TAKE IN TORONTO TO RESOLVE A BYLAW COMPLAINT?



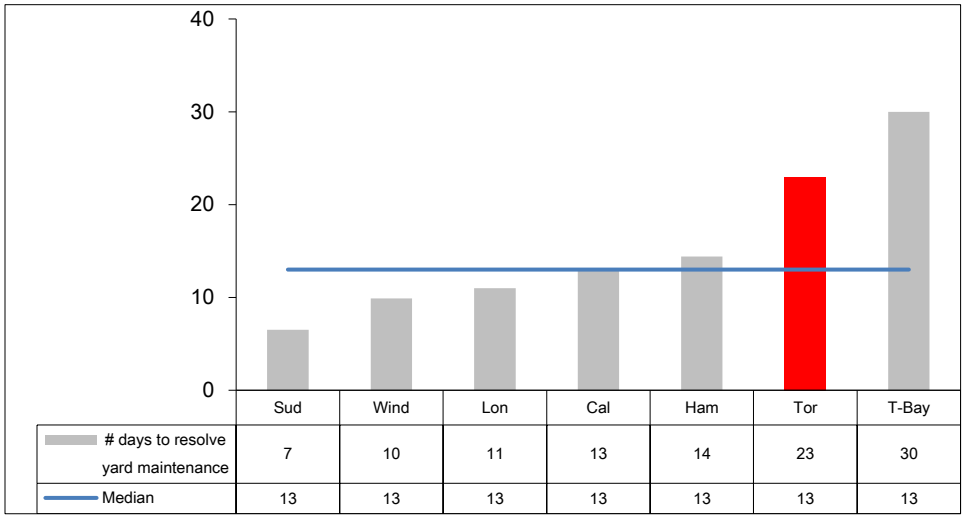
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# days yard mtn	77	67	86	63	49	62	78	29	24	23
# days prop stds	166	147	158	92	70	87	86	61	62	55

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.

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

The time required to resolve a yard maintenance complaint and a property standards complaint decreased in 2016. The trend over the long term is favourable.

3.9 - HOW LONG DOES IT TAKE TO RESOLVE A YARD MAINTENANCE BYLAW COMPLAINT IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



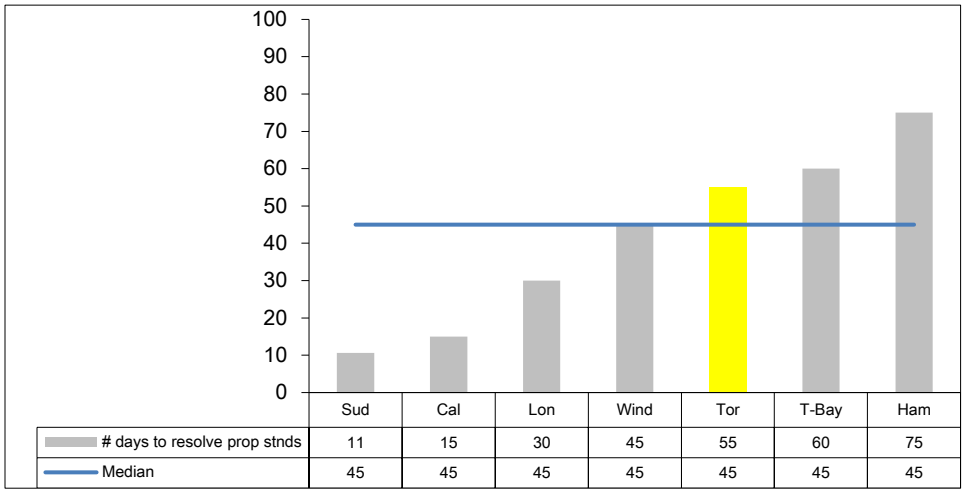
	Sud	Wind	Lon	Cal	Ham	Tor	T-Bay
# days to resolve yard maintenance	7	10	11	13	14	23	30
Median	13	13	13	13	13	13	13

Charts 3.9 compares Toronto's 2016 results to other municipalities on the average time it takes to resolve or close a yard maintenance complaint.

Chart 3.9 (MBNC 2016) Average Number of Days to Resolve/Close Yard Maintenance Bylaw Complaint

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

3.10 - HOW LONG DOES IT TAKE TO RESOLVE A PROPERTY STANDARDS BYLAW COMPLAINT IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



	Sud	Cal	Lon	Wind	Tor	T-Bay	Ham
# days to resolve prop stnds	11	15	30	45	55	60	75
Median	45	45	45	45	45	45	45

Chart 3.10 compares Toronto's 2016 results to other municipalities on the average time it takes to resolve or close a property standards complaint.

Chart 3.10 (MBNC 2016) Average Number of Days to Resolve/Close Property Standard Bylaw Complaint

Toronto ranks fifth of seven (third quartile) in terms of having the shortest number of days to resolve a property standards complaints. Toronto, unlike the other municipalities in Chart 3.9 and 3.10 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.

2016 ACHIEVEMENTS AND 2017 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:

2016 Initiatives Completed/Achievements

- Successfully advanced several significant policy reports;
  - Multi-tenanted housing & short term rental consultation proposal
  - Proposed new regulatory Bylaw for rental apartment buildings
- Advancement of initiatives with the Province of Ontario – Burden Reduction Project
- Joint enforcement initiative with Toronto Police Services to address proliferation of "medical" marijuana dispensaries (ongoing).
- Continued escalated clean-up efforts at hoarded properties in conjunction with SPIDER and other community agencies

2017 Planned Initiatives

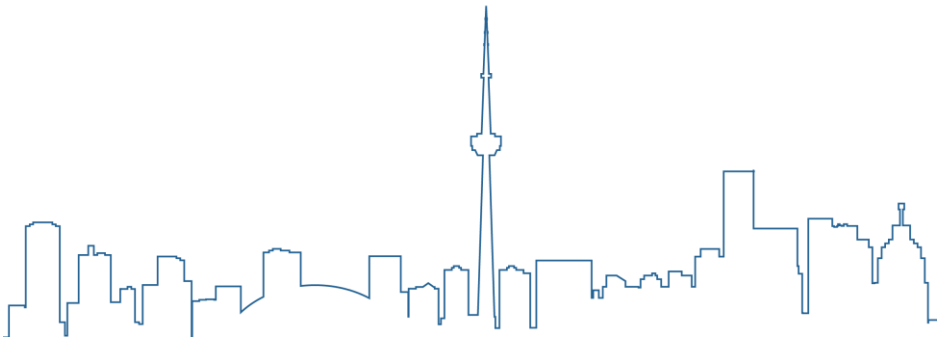
- Develop resolution plans for problem properties e.g. those that are vacant/derelict or hoarded.
- Develop new regulations for multi-tenanted homes
- Enhance service delivery collaborations with other Divisions and Agencies (i.e. SPIDER)
- Implement new cost recovery mechanisms for Apartment Building Standards to ensure program sustainability and quality of housing for tenants
- Bylaws governing licensing, animals, property standards and maintenance will be updated to reflect community concerns and eliminate redundancy/conflict with other statutes.
- Continued review of all user fees

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 Time: Response time is dependent on the standard set by the municipality and the nature of the complaint.

TORONTO



CHILDREN'S SERVICES

PROGRAM MAP

Children's Services

Child Care Delivery

Child Care Service System Management

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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 childrencompared to others** **(service level indicator)**	4.1 4.2 pg. 5/6
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**	**4** **Lower rate of regulated spaces compared to others**	4.3 4.4 pg. 7/8
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** **Highest rate of subsidized spaces compared to others**	4.5 4.6 pg. 9
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)	**Stable** **Proportion of low income children was stable from prior year** **(no graph)**	**4** **Highest proportion of low income children compared to others**	4.6 pg. 9
How large is the waiting list for a subsidized child care space?		**Increase** **Size of wait list for a subsidized space increased**	**N/A**	4.7 pg. 10
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** **Cost per subsidized space was stable**	**2** **Cost per subsidized space compared to others are at median**	4.8 4.9 pg. 11

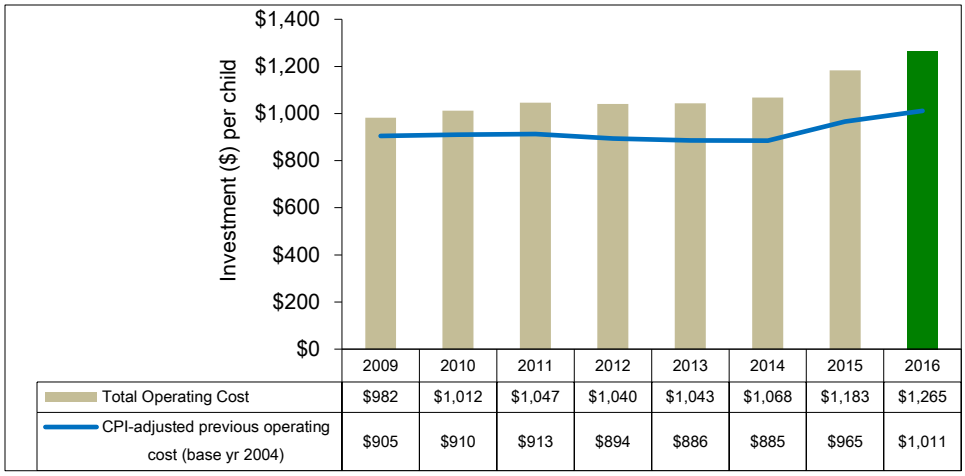
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.
		Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		1- Increased 0 - Stable 0 - Decreased 100% stable or increased	2 - Favourable 2 - Stable 1 - Unfavorable 80% favorable or stable	1- 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0- 4th quartile 100% in 1st and 2nd quartile	1 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile 50% in 1st and 2nd quartile	

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.

SERVICE/ACTIVITY LEVELS

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.

4.1 - HOW MUCH IS SPENT OR INVESTED IN TORONTO FOR CHILDCARE PER CHILD AGED 12 AND UNDER?



	2009	2010	2011	2012	2013	2014	2015	2016
Total Operating Cost	$982	$1,012	$1,047	$1,040	$1,043	$1,068	$1,183	$1,265
CPI-adjusted previous operating cost (base yr 2004)	$905	$910	$913	$894	$886	$885	$965	$1,011

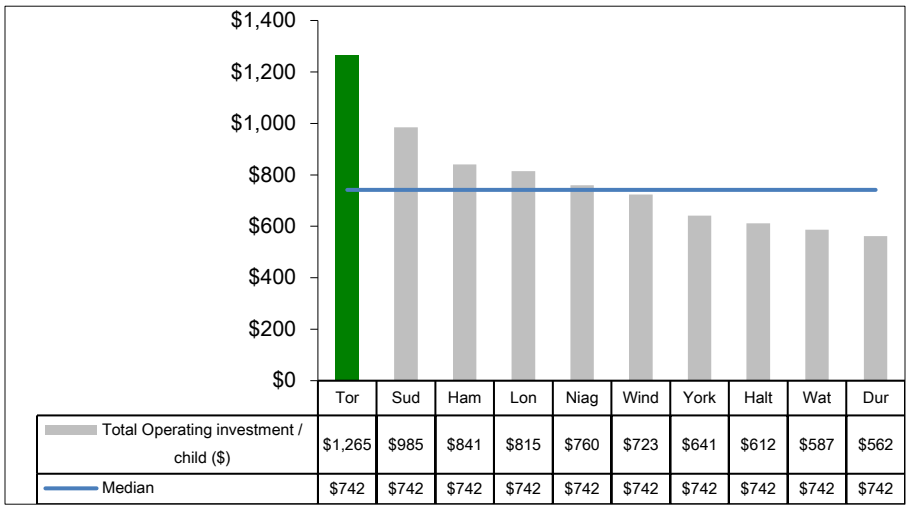
Chart 4.1 (City of Toronto) Operating Investment/Expenditure per Child Ages 12 and Under

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

The above chart shows an increase in investment in 2016. These investments include the activities of operating and purchasing subsidized child care spaces, base funding, special needs resourcing, other municipally funded activities, and program administration.

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.

4.2 - HOW DOES TORONTO'S COST (INVESTMENT) PER CHILD UNDER 12 COMPARE TO OTHER MUNICIPALITIES?



	Tor	Sud	Ham	Lon	Niag	Wind	York	Halt	Wat	Dur
Total Operating investment / child ($)	$1,265	$985	$841	$815	$760	$723	$641	$612	$587	$562
Median	$742	$742	$742	$742	$742	$742	$742	$742	$742	$742

Chart 4.2 compares Toronto's 2016 operating investment/expenditures per child to other Ontario municipalities.

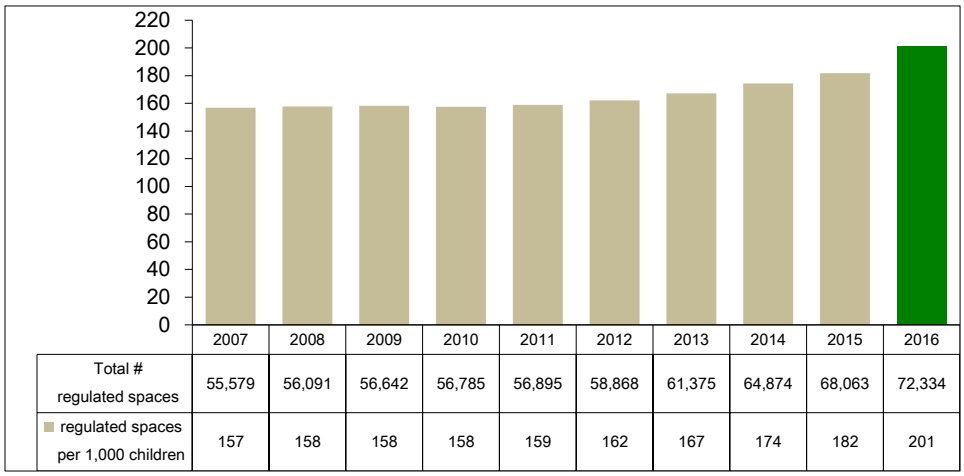
Chart 4.2 (MBNC 2016) Operating Investment/Expenditure per Child Ages 12 and Under

Toronto ranks first of ten 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.

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.

4.3 - HOW MANY REGULATED CHILDCARE SPACES ARE IN TORONTO?



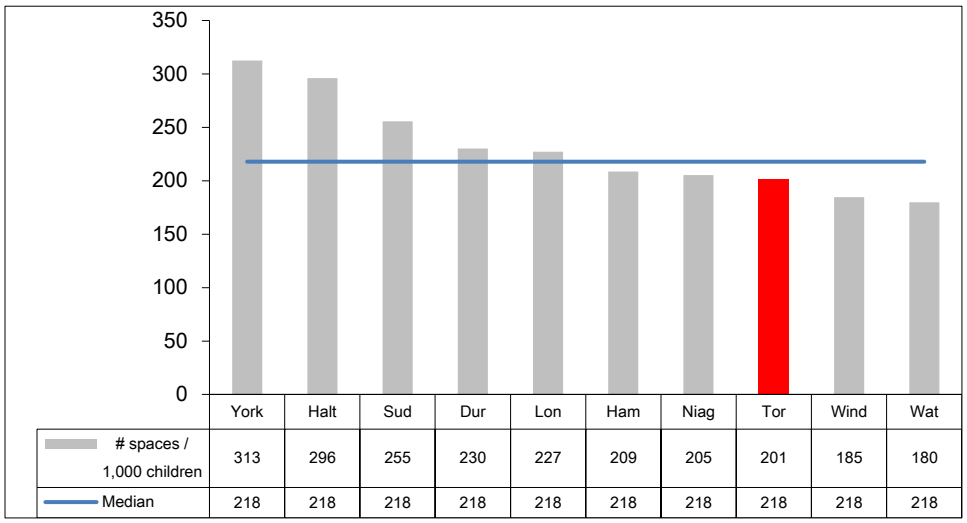
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # regulated spaces	55,579	56,091	56,642	56,785	56,895	58,868	61,375	64,874	68,063	72,334
regulated spaces per 1,000 children	157	158	158	158	159	162	167	174	182	201

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.

Chart 4.3 (City of Toronto) Regulated Child Care Spaces per 1,000 Children under 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.

4.4 - HOW DOES THE NUMBER OF REGULATED CHILD CARE SPACES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	York	Halt	Sud	Dur	Lon	Ham	Niag	Tor	Wind	Wat
# spaces / 1,000 children	313	296	255	230	227	209	205	201	185	180
Median	218	218	218	218	218	218	218	218	218	218

Chart 4.4 compares 2016 results for the number of regulated child care spaces there were per 1,000 children under 12 in Toronto, relative to other Ontario municipalities.

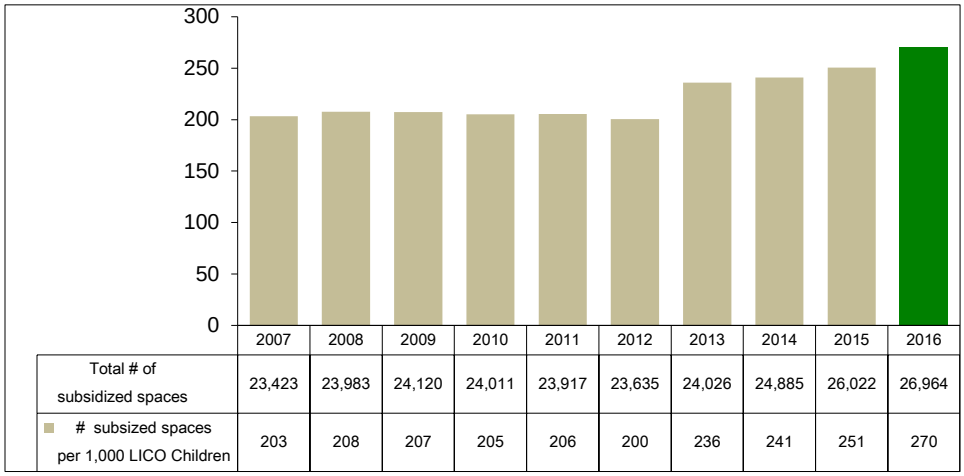
Chart 4.4 (MBNC 2016) Regulated Child Care Spaces per 1,000 Children under 12

Toronto ranks eighth of ten (fourth 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.

In 2017 the City Council approved a Growth Strategy directed additional Federal funding for expansion of spaces. This will result in a significant increase in capital expenditure to increase capacity.

While the previous charts relate to the number of regulated spaces, Chart 4.5 provides information on the number of subsidized child care spaces in Toronto, per 1,000 children in low-income cut-off (LICO) families. Subsidized spaces are for parents who are unable to afford the full cost of child care.

4.5 - HOW MANY SUBSIDIZED CHILD CARE SPACES ARE IN TORONTO?

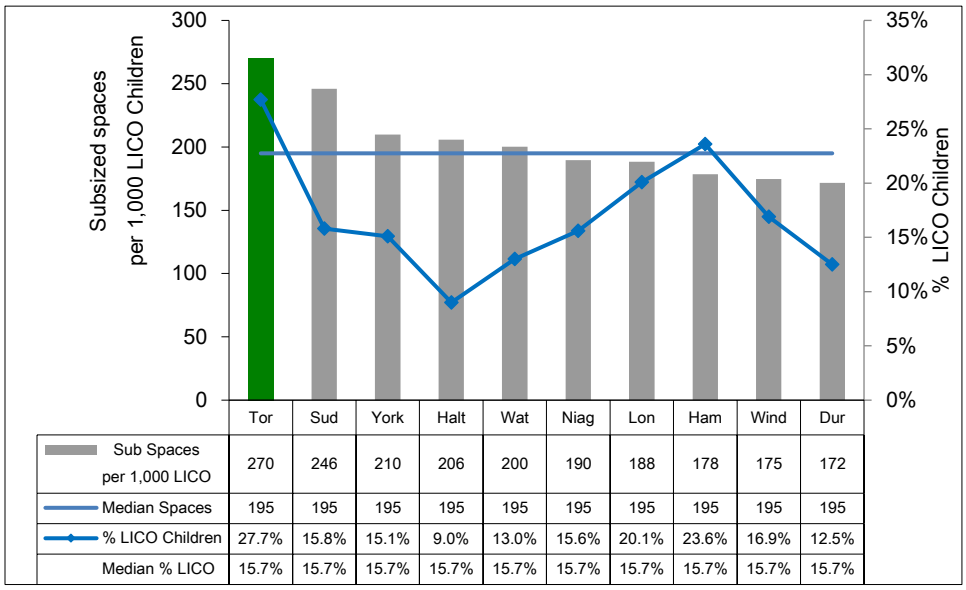


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # of subsidized spaces	23,423	23,983	24,120	24,011	23,917	23,635	24,026	24,885	26,022	26,964
# subsized spaces per 1,000 LICO Children	203	208	207	205	206	200	236	241	251	270

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

Chart 4.5 shows, from 2007 to 2013 the number of subsidized child care spaces fluctuated around a stable target of 24,000 spaces. From 2013 to 2016, that number increased as a result of additional Provincial and City funding allocations that resulted in a target increase of more than 2000 spaces.

4.6 - HOW DOES THE NUMBER OF SUBSIDIZED CHILD CARE SPACES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



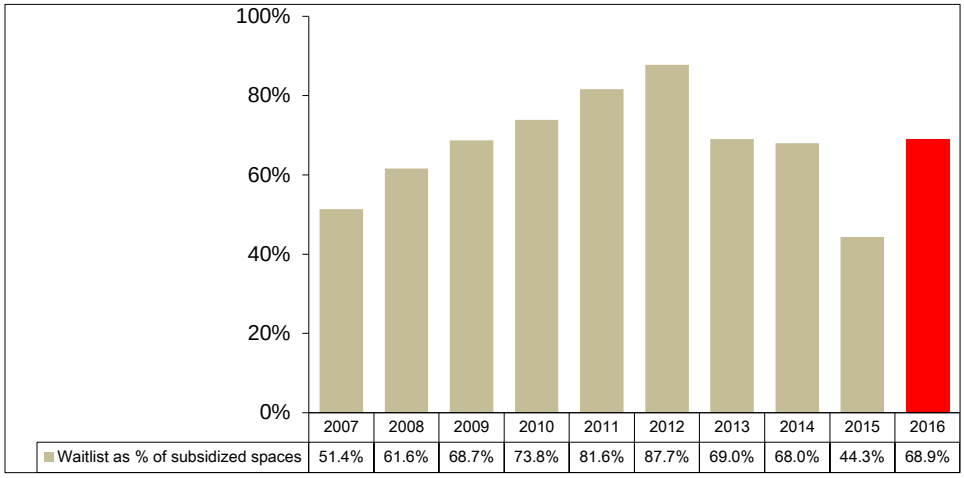
	Tor	Sud	York	Halt	Wat	Niag	Lon	Ham	Wind	Dur
Sub Spaces per 1,000 LICO	270	246	210	206	200	190	188	178	175	172
Median Spaces	195	195	195	195	195	195	195	195	195	195
% LICO Children	27.7%	15.8%	15.1%	9.0%	13.0%	15.6%	20.1%	23.6%	16.9%	12.5%
Median % LICO	15.7%	15.7%	15.7%	15.7%	15.7%	15.7%	15.7%	15.7%	15.7%	15.7%

Chart 4.6 (MBNC 2016) Subsidized Spaces per 1,000 LICO (Low Income) Children and % of All Children Considered LICO Children

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 of % LICO children at 27.7% for 2016. 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.

4.7 - HOW LARGE IS THE WAITING LIST FOR A SUBSIDIZED SPACE IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Waitlist as % of subsidized spaces	51.4%	61.6%	68.7%	73.8%	81.6%	87.7%	69.0%	68.0%	44.3%	68.9%

Chart 4.7 shows demand in Toronto for subsidized child care has grown significantly since 2007.

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

In 2013, the wait list decrease can be attributed to changes in the licensed child care system. With the introduction of Full-Day Kindergarten, four and five year old children now only need a before and after school program, which is less expensive than a full day program. These resources were utilized to increase the number of subsidies available. In 2015, the wait list decreased as a result of additional funding. In 2016, the wait list represented 68.9% of all subsidized spaces.

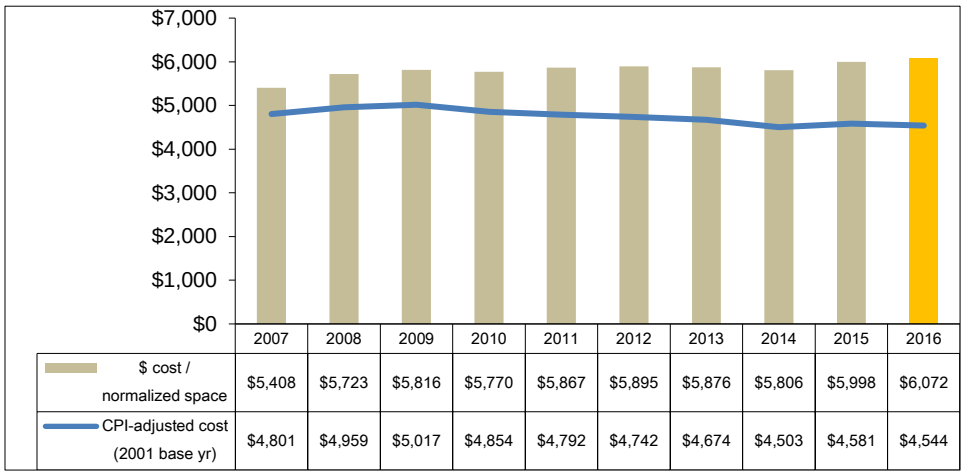
EFFICIENCY

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 are 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.

Efficiency measures in MBNCanada adjust for 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.

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.

4. 8 - HOW MUCH DOES IT COST PER YEAR TO PROVIDE AN AVERAGE CHILD CARE SPACE IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ cost / normalized space	$5,408	$5,723	$5,816	$5,770	$5,867	$5,895	$5,876	$5,806	$5,998	$6,072
CPI-adjusted cost (2001 base yr)	$4,801	$4,959	$5,017	$4,854	$4,792	$4,742	$4,674	$4,503	$4,581	$4,544

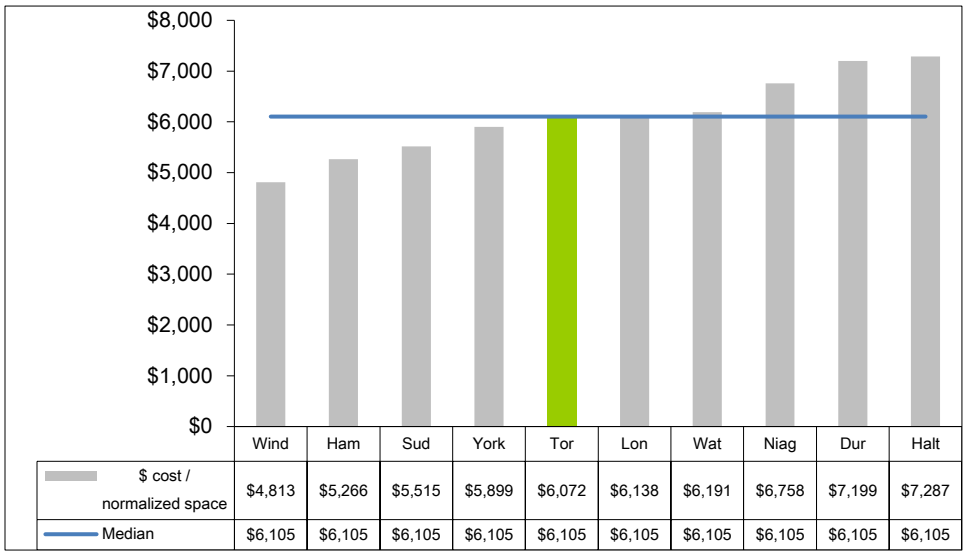
Chart 4.8 provides Toronto's annual child care costs per normalized child care space for the period 2007 to 2016.

Chart 4.8 (City of Toronto) Annual Child Care Cost per Normalized Child Care Space

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 2007 through 2009 for Toronto, 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 the Best Start expansion.

4. 9 - HOW DOES TORONTO'S ANNUAL COST TO PROVIDE A CHILD CARE SPACE COMPARE TO OTHER MUNICIPALITIES?



	Wind	Ham	Sud	York	Tor	Lon	Wat	Niag	Dur	Halt
$ cost / normalized space	$4,813	$5,266	$5,515	$5,899	$6,072	$6,138	$6,191	$6,758	$7,199	$7,287
Median	$6,105	$6,105	$6,105	$6,105	$6,105	$6,105	$6,105	$6,105	$6,105	$6,105

Chart 4.9 compares Toronto's 2016 annual child care costs per normalized child care space to other municipalities.

Chart 4.9 (MBNC 2016) Annual Child Care Cost per Normalized Child Care Space

Toronto ranks fifth of ten (second quartile) in terms of having the lowest cost.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- Provided more than 27,000 families a fee subsidy in 2016, enabling them to participate in employment or educational activities.
- Increased the number of licensed child care spaces by more than 300 in 2016.
- Added capital projects that create an additional 12 child care centres through the 10 year Capital Plan, increasing the target from 8 to 20 new centres to support growth in licensed child care spaces in underserved neighborhoods.
- Implemented the provincial Wage Enhancement program for staff in 900 + child care programs and 19 home child care agencies.
- Launched the Shared Outcomes for Child Care and Family System in Toronto, which defines population indicators and analyses data to measure the well-being over time of children and families in Toronto.
- Launched the Middle Childhood Quality Child care Standards, and action plan to move toward a system of accessible, high quality before and after school programs for children in middle childhood (ages 6-12).
- Expanded the implementation of the Quality Framework and the Assessment for Quality Improvement (AQI) so that all City funded child care programs participate in the quality framework, thus expanding the number of child care programs that are assessed and supported for quality.

2017 Initiatives Planned

The 2017 Preliminary Operating Budget will fund the delivery of the following:

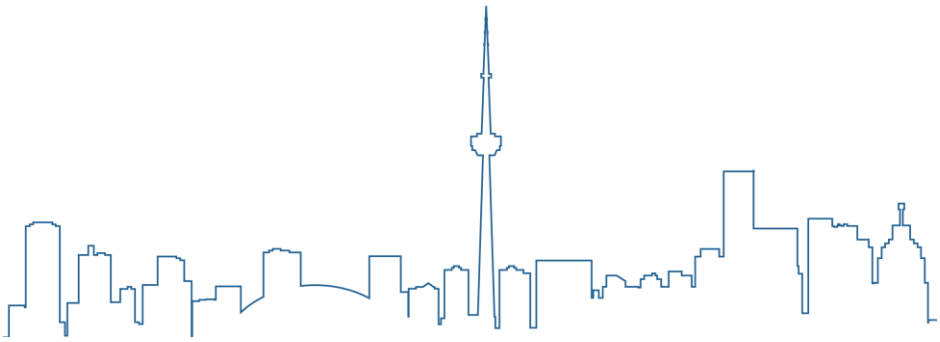
- Upwards of 26,059 child care subsidies;
- 672 contracted child care centres with contracts for fee subsidy;
- 10 home child care agencies with service contracts for fee subsidy;
- Over 900 centres with agreements for Provincial Wage Enhancement;
- 52 Toronto Early Learning and Child Care Services centres, and 1 home child care agency;
- 21 agencies supporting children with special needs;
- 45 family support programs;
- 34 summer day programs; and
- 51 After School and Recreation Programs (ARC) in partnership with Parks Forestry & Recreation.

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:

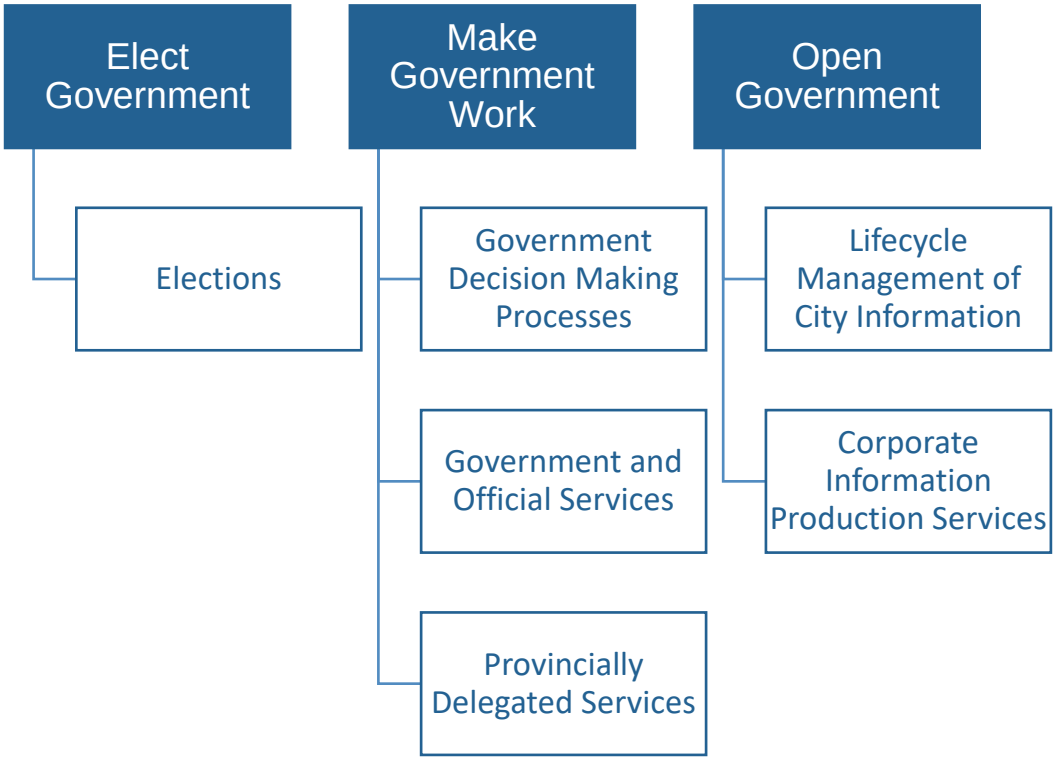
- Varying levels of child poverty in municipalities and differing needs for subsidized child care.
- Cost to provide child care can be impacted by economic variables such as the cost of living in the municipality and the income levels of its residents.
- Rates for child care spaces other than those directly 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.

TORONTO



CITY CLERK'S OFFICE

PROGRAM MAP



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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2016	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** **(activity level indicator)**	N/A	5.1 pg. 5
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)**	5.2 5.3 pg. 6/7
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	5.4 pg. 7
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)	**Increase** **Number of web page views increased**	N/A	5.5 pg. 8
Customer Service/Quality Measures				
How quickly are freedom of information requests responded to?	Percent of Formal MFIPPA Requests Handled Within 30 Days – (Customer Service)	**Decrease** **Rate of responses, within 30 days**	**4** **Lower rate of response within 30 days compared to others** **(Toronto deals with higher levels of FOI requests and increased complexity of requests)**	5.6 5.7 pg. 9/10
What is the rate of appeals for freedom of information requests?	Percent of Formal MFIPPA Requests that Have Been Appealed – (Quality)	**Stable** **Rate of appeals is stable compared to previous years**	N/A	5.8 pg. 11

<table>
<tr><th>Question</th><th>Indicator/Measure</th><th colspan="2">Internal Comparison of Toronto's 2016 vs. 2015 Results</th><th colspan="2">External Comparison to Other Municipalities (OMBI) By Quartile for 2016</th><th>Chart & Page Ref.</th></tr>
<tr><td colspan="7">Efficiency Measures</td></tr>
<tr><td>How much does it cost to respond to a freedom of information request?</td><td>Operating Cost per MFIPPA-Request – (Efficiency)</td><td colspan="2">Decrease

Cost per request decreased</td><td colspan="2">1

Lower cost per request compared to others</td><td>5.9
5.10

pg. 11/12</td></tr>
<tr><td rowspan="2">Overall Results</td><td></td><td>Service Level Indicators (Resources)

1- Increased
0 - Stable
1 - Decreased

50% stable or increased</td><td>Performance Measures (Results)

2 - Favorable
1 - Stable
2 - Unfavorable

60% favorable or stable</td><td>Service Level Indicators (Resources)

1 - 1st quartile
0- 2nd quartile
0 - 3rd quartile
0 - 4th quartile

100% in 1st and 2nd quartiles</td><td>Performance Measures (Results)

1 - 1st quartile
0 - 2nd quartile
0 - 3rd quartile
1 - 4th quartile

50% in 1st and 2nd quartiles</td><td></td></tr>
</table>

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 15 municipalities.

SERVICE/ACTIVITY LEVELS

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.

5.1 – HOW MANY HOURS DO COUNCIL AND COMMITTEES MEET IN THE CITY OF TORONTO?

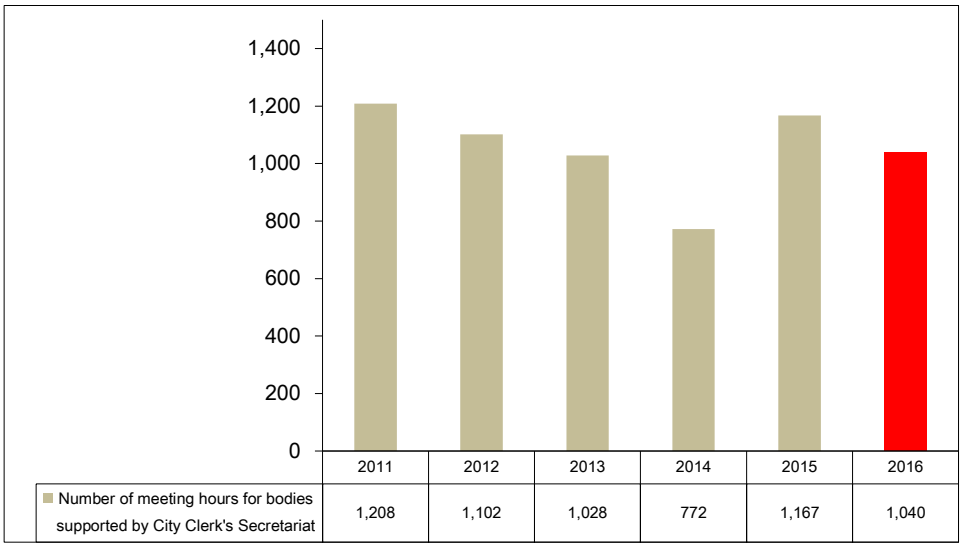
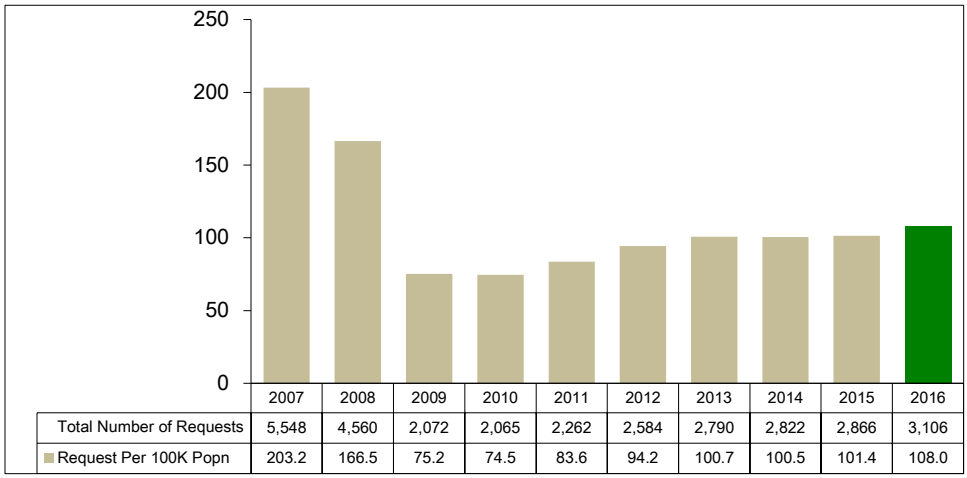


Chart 5.1 provides data from 2011 to 2016 on the number of meeting hours of bodies supported by the City Clerk's Office.

Chart 5.1 (City of Toronto) Number of Meeting Hours – All Bodies Supported by City Clerk

In 2016, there was a decrease of 10.9% percent in meeting hours from 2015. Consistent with the previous Council term, meeting hours significantly increased as a result of public appointment activities (e.g. nominating panel meetings) during the first year of Council term (2015) and then dropped the following year which is the second year of Council term (2016).

5.2 – HOW MANY FREEDOM OF INFORMATION REQUESTS ARE RECEIVED IN THE CITY OF TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Number of Requests	5,548	4,560	2,072	2,065	2,262	2,584	2,790	2,822	2,866	3,106
Request Per 100K Popn	203.2	166.5	75.2	74.5	83.6	94.2	100.7	100.5	101.4	108.0

Chart 5.2 provides data from 2007 to 2016 on the total number of FOI requests in Toronto and the rate of those requests per 100,000 population.

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

Chart 5.2 (City of Toronto) Number of Formal MFIPPA Requests per 100,000 Population

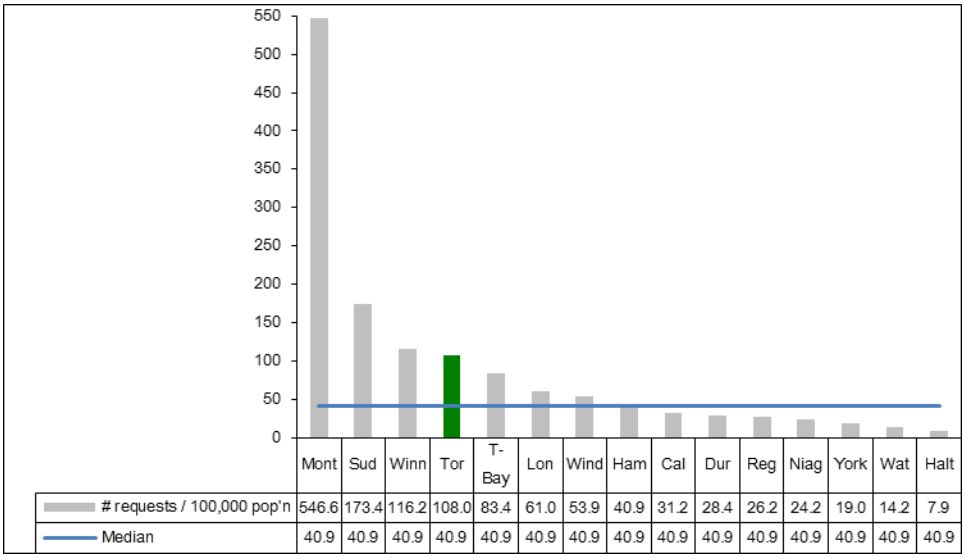
The public has a right to access City information. One way to make information accessible is by making City information routinely available to the public without the need for a Freedom of Information (FOI) request. City Divisions have published Routine Disclosure Plans. Information is also posted on 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).

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.

In 2016, the number of requests per 100,000 population increased by 6.5%. This increase is the result of continued high level of media and public interest in municipal government. In 2016, there was interest specifically in the various high profile projects currently underway at the City including Rail Deck Park, Scarborough Subway Extension and Uber.

5.3 – HOW DOES THE CITY OF TORONTO'S RATE OF FREEDOM OF INFORMATION REQUESTS COMPARE TO OTHER MUNICIPALITIES?



	Mont	Sud	Winn	Tor	T-Bay	Lon	Wind	Ham	Cal	Dur	Reg	Niag	York	Wat	Halt
# requests / 100,000 pop'n	546.6	173.4	116.2	108.0	83.4	61.0	53.9	40.9	31.2	28.4	26.2	24.2	19.0	14.2	7.9
Median	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9	40.9

Chart 5.3 compares Toronto's 2016 rate of FOI request to the median of other Ontario municipalities.

Toronto ranks fourth of fifteen (first quartile) in terms of the highest rate of FOI requests. The complexity of requests is not reflected in this measure.

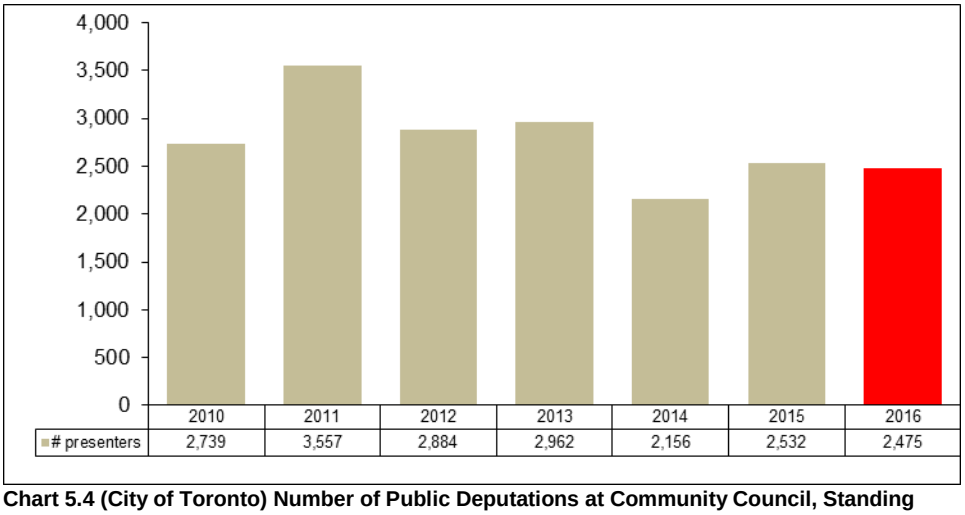
Chart 5.3 (MBN 2016) Number of Formal MFIPPA Requests per 100,000 Population

To provide perspective on the scale of operations, if the absolute number of FOI requests was considered (as opposed to the rate), Toronto's 3,106 requests in 2016 was about 2,900 higher than the fifth highest MBN Canada municipality.

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.

5.4 - HOW MANY PEOPLE MAKE DEPUTATIONS IN TORONTO AT COMMUNITY COUNCILS AND COMMITTEES?



	2010	2011	2012	2013	2014	2015	2016
# presenters	2,739	3,557	2,884	2,962	2,156	2,532	2,475

Chart 5.4 provides the number of deputations made by members of the public at these meetings between 2010 and 2016.

Chart 5.4 (City of Toronto) Number of Public Deputations at Community Council, Standing Committees and Special Committees

In 2016, the number of registered speakers decreased by 2.25 percent.

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.
- Council and Committee meetings are broadcast live online, streaming on youtube.com/TorontoCityCouncilLive.
- Video of City Council and Committee meetings are available on YouTube following the meeting and indexed by agenda item on toronto.ca/council which allows members of the public and media to quickly find the point in a meeting where an item was considered.

5.5 – HOW OFTEN IS THE CITY'S TORONTO.CA/COUNCIL WEBSITE BEING ACCESSED FOR COMMITTEE AND COUNCIL DOCUMENTS?

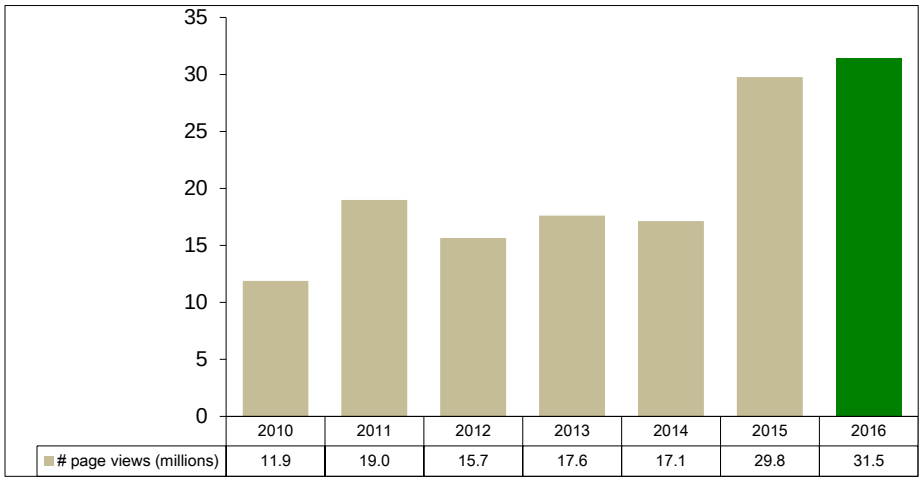


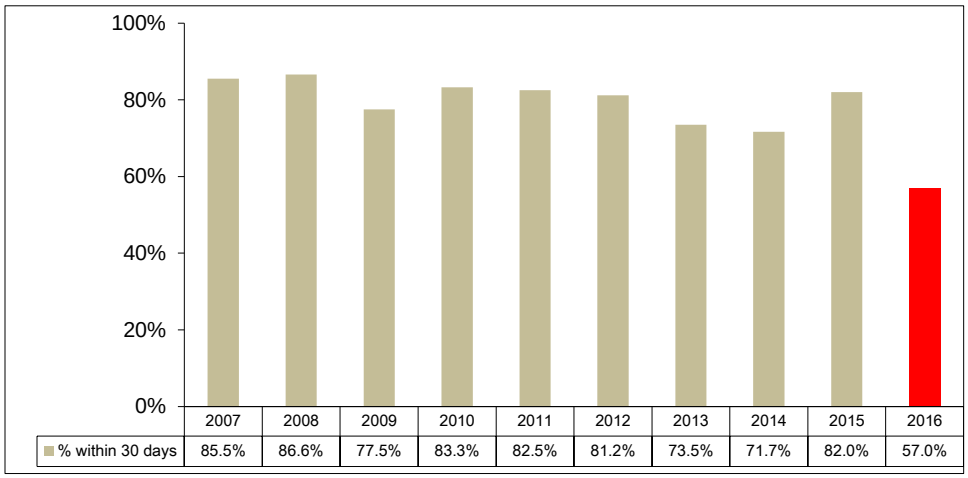
Chart 5.5 shows data from 2010 to 2016 on the number of web page views at www.toronto.ca/council, which increased by 5.6% in 2016 compared to 2015.

Chart 5.5 (City of Toronto) Number of Web Page Views at www.toronto.ca/council

CUSTOMER SERVICE

The City Clerk's Office is responsible for managing compliance with MFIPPA. Decisions made by the City Clerk on access to information requests are subject to an independent review (appeal) by the Ontario Information and Privacy Commissioner.

5.6 – HOW QUICKLY ARE FREEDOM OF INFORMATION REQUESTS RESPONDED IN THE CITY OF TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% within 30 days	85.5%	86.6%	77.5%	83.3%	82.5%	81.2%	73.5%	71.7%	82.0%	57.0%

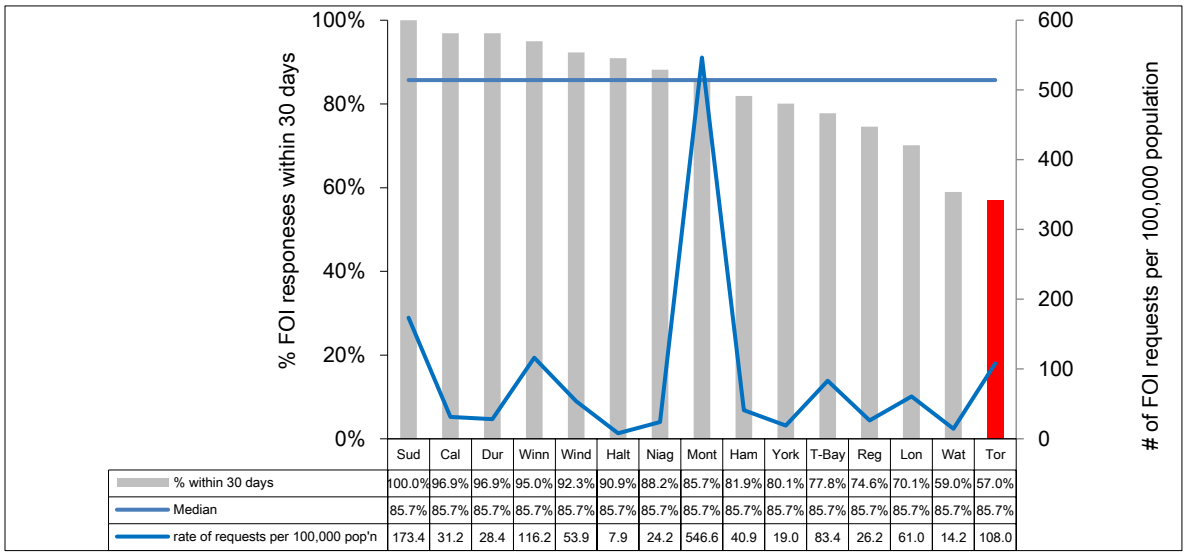
Chart 5.6 provides the rate at which the City of Toronto has been able to comply with the 30-day standard to reply to FOI requests.

Chart 5.6 (City of Toronto) Percent of Formal MFIPPA Requests handled within 30 Days

Results decreased by 25% in 2016 to 57%. This decrease is due to the increase in the public and media's interest in the City's various projects and initiatives, and the Office of the Mayor generally. The almost 30% increase in the number of appeals also affected the City's compliance rate as same staff that respond to requests must also take time to respond to appeals. Staffing levels remain unchanged, while processing more requests and dealing with more appeals.

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.

5.7 – HOW DOES THE CITY OF TORONTO'S COMPLIANCE RATE OF FREEDOM OF INFORMATION REQUESTS COMPARE TO OTHER MUNICIPALITIES?



	Sud	Cal	Dur	Winn	Wind	Halt	Niag	Mont	Ham	York	T-Bay	Reg	Lon	Wat	Tor
% within 30 days	100.0%	96.9%	96.9%	95.0%	92.3%	90.9%	88.2%	85.7%	81.9%	80.1%	77.8%	74.6%	70.1%	59.0%	57.0%
Median	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%	85.7%
rate of requests per 100,000 pop'n	173.4	31.2	28.4	116.2	53.9	7.9	24.2	546.6	40.9	19.0	83.4	26.2	61.0	14.2	108.0

Chart 5.7 (MBNC 2016) Percent of Formal MFIPPA Requests Handled within 30 Days

Chart 5.7 compares Toronto's 2016 rate of compliance, to other municipalities which are plotted as bars 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 has been plotted as a line relative to the right axis. Toronto ranks fifteenth of fifteen (fourth quartile) in terms of rate of responses within 30 days at 57%, in part because Toronto has the fourth highest rate of requests per 100,000 population. Complexity of FOI requests in Toronto is also a factor in this ranking.

An observed trend for FOI requests is that they tend to involve multiple City divisions and increasingly involve email records, and as a result are often more complex and more time consuming to review.

5.8 – WHAT IS THE RATE OF APPEALS IN TORONTO FOR FREEDOM OF INFORMATION REQUESTS?

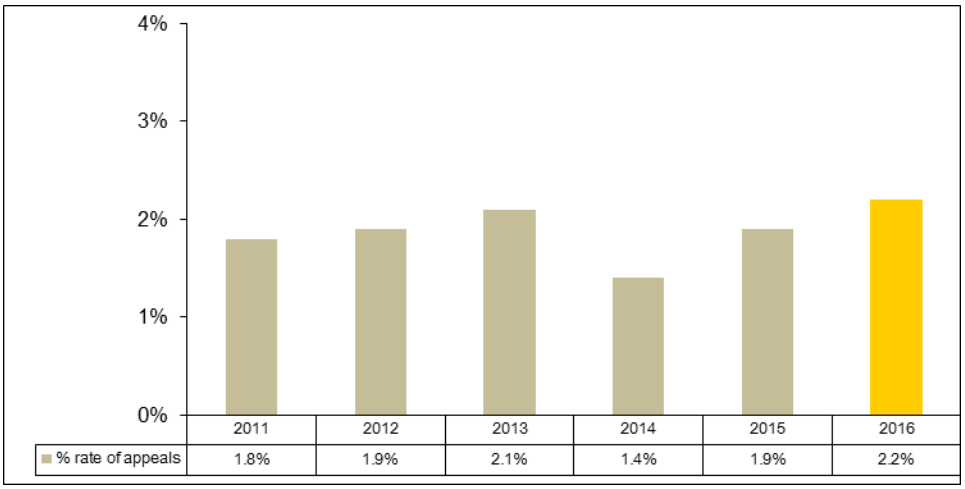


Chart 5.8 provides 2011 to 2016 data for Toronto on the rate of appeals made to the Ontario Information and Privacy Commissioner. Except in 2014, the results from 2011 to 2016 are stable, ranging between 1.8% and 2.2%.

Chart 5.8 (City of Toronto) Percent of MFIPPA Requests that have been appealed

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.

EFFICIENCY

One measure of efficiency is the operating cost per MFIPPA-request. These costs do not include the costs of divisions to search for records that are responsive to the request.

5.9 – HOW MUCH DOES IT COST TORONTO'S CITY CLERK'S OFFICE TO RESPOND TO A FREEDOM OF INFORMATION REQUEST?

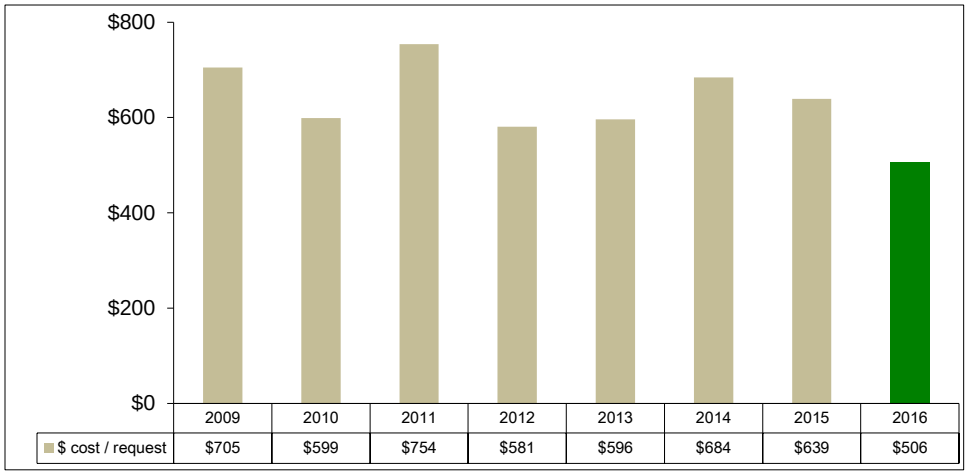
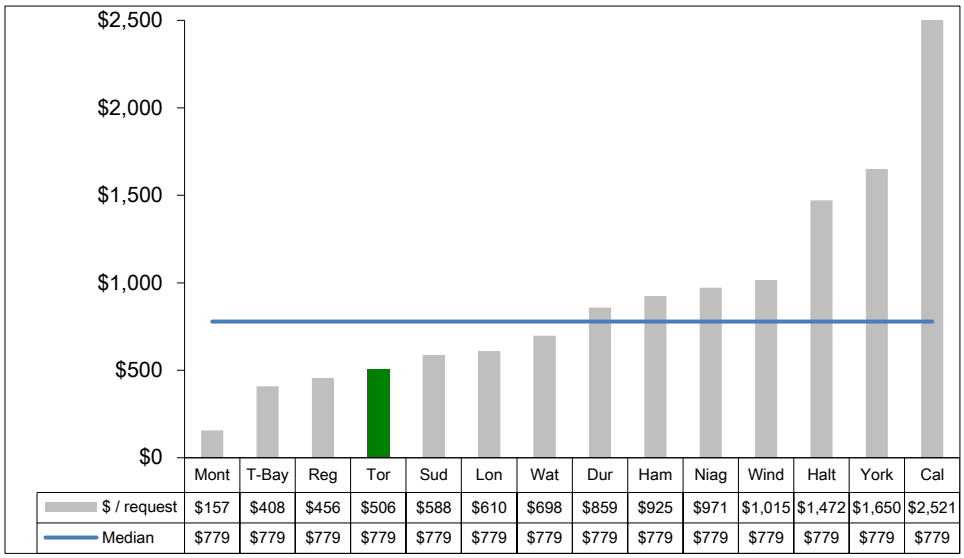


Chart 5.9 provides results from 2009 to 2016 for Toronto's operating cost per MFIPPA request, which includes the time to assess the request, search for and gather the requested information and respond back to the requestor.

Chart 5.9 (City of Toronto) Operating Cost per MFIPPA Request

Results show 2016 costs decreased by 20.8% compared to 2015, mainly as a result of decrease in corporate allocation costs.

5.10 – HOW DOES TORONTO'S CITY CLERK'S OFFICE COST TO RESPOND TO A FREEDOM OF INFORMATION REQUEST COMPARE TO OTHER MUNICIPALITIES?



	Mont	T-Bay	Reg	Tor	Sud	Lon	Wat	Dur	Ham	Niag	Wind	Halt	York	Cal
$ / request	$157	$408	$456	$506	$588	$610	$698	$859	$925	$971	$1,015	$1,472	$1,650	$2,521
Median	$779	$779	$779	$779	$779	$779	$779	$779	$779	$779	$779	$779	$779	$779

Chart 5.10 compares Toronto City Clerk's 2016 operating cost per FOI request to other municipalities.

Toronto ranks fourth of fourteen municipalities (first quartile) in terms of the lowest cost per request.

Chart 5.10 (MBNC 2016) Operating Cost for MFIPPA- Request

Toronto was able to achieve a lower cost per request despite being the fourth highest municipality in terms of rate of requests per 100,000 population (5.7).

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- Maintained continuity of government by managing the Ward 2 and Ward 42 offices during transition, delivery of the Ward 2 By-Election and orientation of the incoming new Councillor for Ward 2.
- Supported Toronto's diversity in its boards through community outreach, managing 60 public appointments to 21 boards.
- Facilitated decision-making and public access to government through planning, staging and recording 428 meetings of City Council, its Committees and other boards, and registering 2,475 speakers at committees and tribunals, while supporting 87 decision making bodies, an increase of 61% from 54 bodies in 2011.
- Launched strategic model for Protocol services with focus on enhancing support to strengthen Toronto's global profile and international outreach activities.
- Undertook Service Efficiency Review for Information Production Services to modernize how design, off-set print, high-speed copying and mail services are delivered

2017 Initiatives Planned

- Maintain state of readiness to conduct elections.
- Manage post-election processes as required in legislation.
- Review election systems and processes to modernize election delivery.
- Prepare for the 2018 municipal election.
- Support City Council and the Accountability Officers.
- Provide strategic protocol and official services.
- Deliver open and accessible democratic processes to meet or exceed statutory requirements and established performance standards.
- Deliver provincially delegated services to meet/exceed standards.
- Provide direct public service on claims and official mail receipt.
- Lead Open Government by Design.
- Maintain core service levels and meet/exceed established customer service standards.
- Ensure Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) compliance and public access to information.

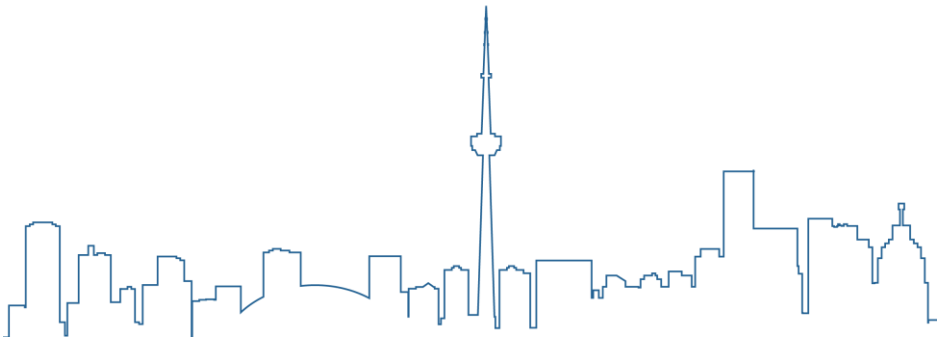
Factors Influencing the Results of Municipalities

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.
  - Privacy Protection: Growing trend to spend time assessing privacy concerns such as software agreements and privacy breaches.

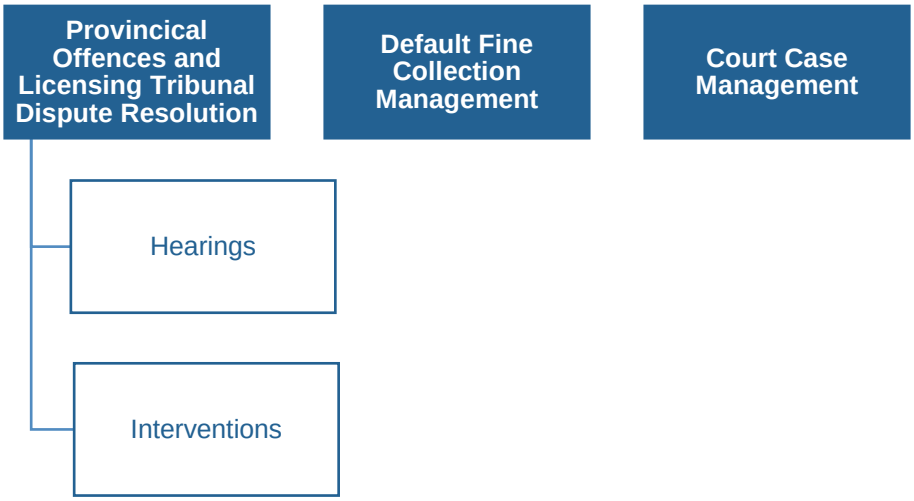
TORONTO



COURT SERVICES

PROGRAM MAP

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (OMBI) By Quartile for 2016	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)	**Stable** **Number of POA charges filed was stable**	**1** **Higher rate of POA charges filed compared to others**	6.1 6.2 pg. 5
Community Impact Measures				
How long does it take to get a trial?	Average Number of Months from Offence Date to Trial -Community Impact)	**Stable** **Time to trial was stable in 2016**	**N/A**	6.3 pg. 7
Customer Service Measures				
How long is the wait to be served at counters?	Average Time to Serve Customers at Public Counter - (Customer Service)	**Stable** **Average wait time to service customers was stable and was below the target**	**N/A**	6.4. pg. 7
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 2013** **(no survey in 2015 and 2016)**	**N/A**	6.5 pg. 8
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** **Lower rate of collection on fines defaulted in 2016 compared to others**	6.6 6.7 pg. 9/10
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 2016**	**2** **Lower cost per charge filed compared to others**	6.8 6.9 pg. 11

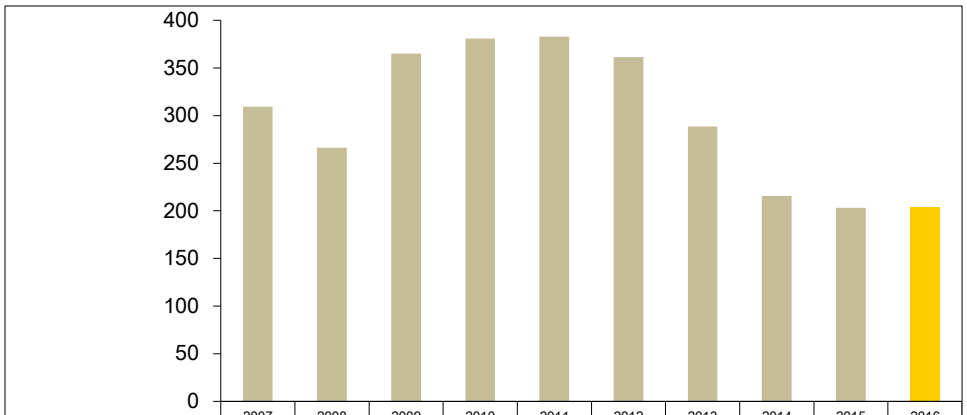
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (OMBI) By Quartile for 2016		Chart & Page Ref.
		Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		0- Increased 1 - Stable 0 - Decreased 100% stable or increased	0 - Favorable 3 - Stable 1 - Unfavorable 75% favorable or stable	1 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% in 1st and 2nd quartiles	0- 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 50% in 1st and 2nd quartiles	

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.

SERVICE/ACTIVITY LEVELS

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.

6.1 – HOW MANY PROVINCIAL OFFENCES ACT (POA) CHARGES ARE FILED IN TORONTO?



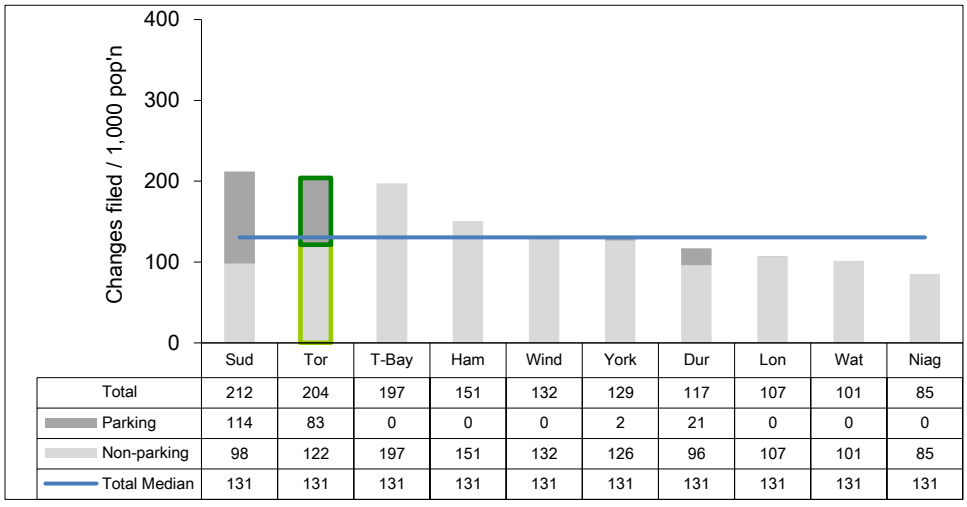
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
POA charges / 1,000 pop'n	309	266	365	381	383	361	288	215	203	204
Total # POA Charges	844,020	728,854	1,006,267	1,056,242	1,035,365	990,545	799,440	605,187	574,428	586,927

Chart 6.1 summarizes the number of charges filed in Toronto from 2007 to 2016. 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.

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

Since 2011, charges filed have generally decreased due to lower volumes of charges filed by Toronto Police Services. In 2016, POA charges per 1,000 population remained relatively stable.

6.2 –HOW DOES THE RATE OF POA CHARGES FILED IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Sud	Tor	T-Bay	Ham	Wind	York	Dur	Lon	Wat	Niag
Total	212	204	197	151	132	129	117	107	101	85
Parking	114	83	0	0	0	2	21	0	0	0
Non-parking	98	122	197	151	132	126	96	107	101	85
Total Median	131	131	131	131	131	131	131	131	131	131

Chart 6.2 compares Toronto's 2016 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.

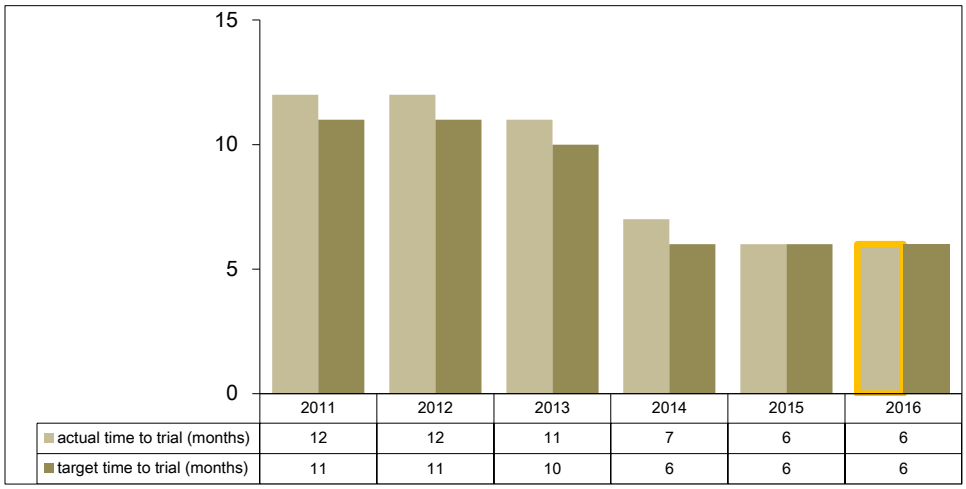
Chart 6.2 (MBNC 2016) Number of POA Charges Filed per 1,000 Population

Toronto ranks second 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.

CUSTOMER SERVICE

For individuals that choose to contest a charge under POA Part 1 offences and request a trial, they have an expectation that their trial occurs within a reasonable time period of their request. The provincial average is 6 months. The time to trial is significantly influenced by the availability of Justices of Peace (appointed by the Province) who preside over courtroom trials. This remains a concern in Toronto due to the limited number and availability of Justices of the Peace. In relation to other municipalities, Toronto tends to have one of the longest periods of time to trial; although, this has improved due to the Early Resolution Initiative.

6.3 - HOW LONG DOES IT TAKE TO GET A TRIAL IN TORONTO?



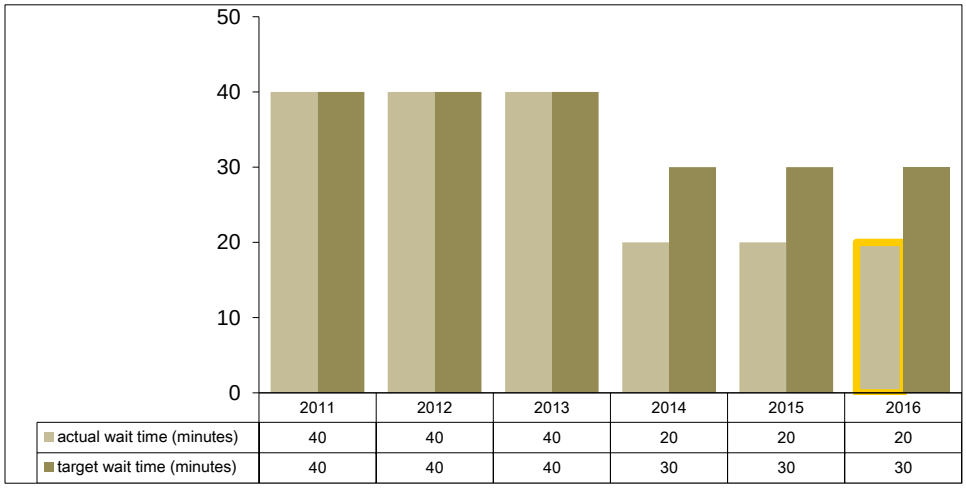
	2011	2012	2013	2014	2015	2016
actual time to trial (months)	12	12	11	7	6	6
target time to trial (months)	11	11	10	6	6	6

Chart 6.3 provides data from 2011 to 2016 on the average time (in months) to trial from the date of the offence.

In 2016, the actual time to trial remained stable at 6 months.

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

6.4 – HOW LONG IS THE WAIT TO BE SERVED AT COUNTERS?



	2011	2012	2013	2014	2015	2016
actual wait time (minutes)	40	40	40	20	20	20
target wait time (minutes)	40	40	40	30	30	30

Chart 6.4 (City of Toronto) Average Time Span (minutes) to Serve Customers at Public Counters

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 2013, the wait time has reduced from an average of 40 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.

6.5 – HOW DID USERS RATE THEIR OVERALL EXPERIENCE WITH TORONTO'S COURT SERVICES?

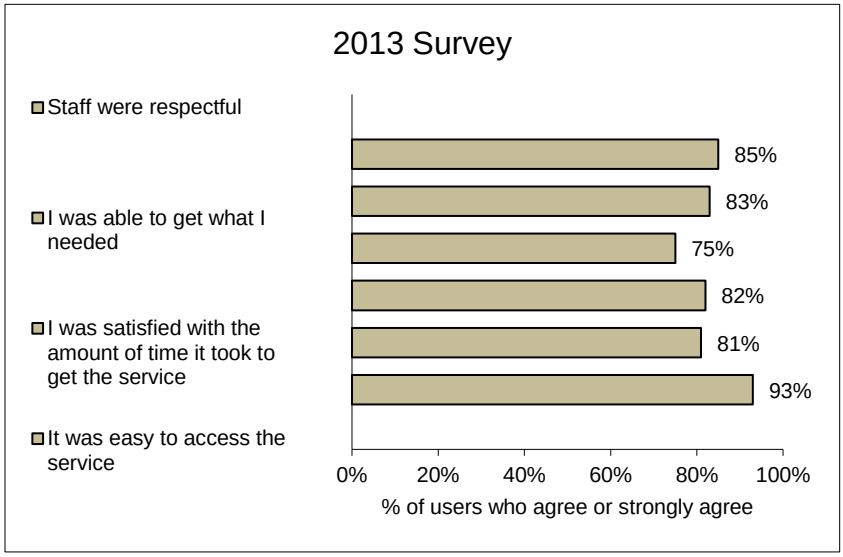


Chart 6.5 shows the results of a 2013 Court Services Customer Satisfaction Survey.

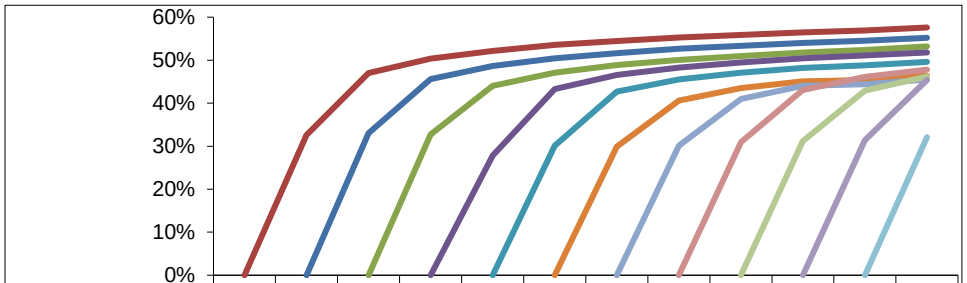
Chart 6.5 (City of Toronto) % of Survey Respondents who either Agreed or Strongly Agreed to the 5 Key Drivers of Satisfaction

The survey was conducted in 2013 and is based on input from 441 respondents, who were asked their level of agreement with five key drivers of customer satisfaction listed on 6.5 (above). The result reflects the percentage of respondents that agreed or strongly agreed with the statement, based on their experience with the service. Overall in 2013, 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. There was no survey conducted in 2015 and 2016.

EFFICIENCY

One measure of service efficiency is the collection rate on defaulted cases. A ticket is in default when the recipient of the ticket has not paid the fine by the specified date.

6.6 – WHAT IS THE COLLECTION RATE IN TORONTO ON UNPAID POA FINES?



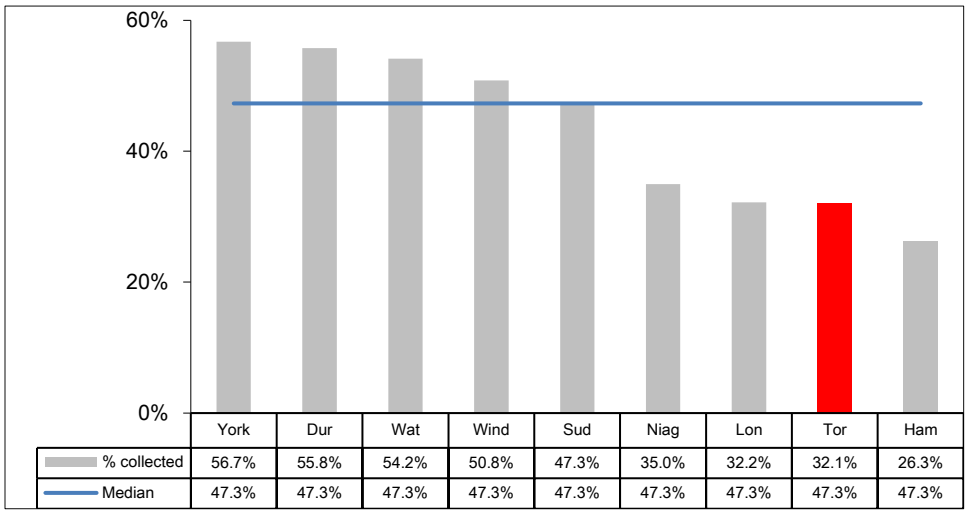
	Collected by end of 2005	Collected by end of 2006	Collected by end of 2007	Collected by end of 2008	Collected by end of 2009	Collected by end of 2010	Collected by end of 2011	Collected by end of 2012	Collected by end of 2013	Collected by end of 2014	Collected by end of 2015	Collected by end of 2016
Defaulted in 2006	0%	32.6%	47.0%	50.3%	52.1%	53.5%	54.5%	55.3%	55.9%	56.5%	56.9%	57.6%
Defaulted in 2007		0.0%	33.0%	45.6%	48.7%	50.4%	51.6%	52.6%	53.3%	54.0%	54.5%	55.2%
Defaulted in 2008			0%	32.7%	44.0%	47.1%	48.9%	50.1%	50.9%	51.7%	52.4%	53.2%
Defaulted in 2009				0%	27.8%	43.3%	46.5%	48.3%	49.5%	50.4%	51.1%	51.8%
Defaulted in 2010					0%	30.2%	42.7%	45.5%	47.1%	48.2%	48.8%	49.6%
Defaulted in 2011						0%	29.9%	40.6%	43.5%	45.1%	45.4%	46.4%
Defaulted in 2012							0%	30.1%	41.0%	44.0%	44.4%	45.5%
Defaulted in 2013								0%	31.0%	43.1%	46.1%	47.8%
Defaulted in 2014									0.0%	31.1%	42.9%	46.2%
Defaulted in 2015										0.0%	31.4%	45.4%
Defaulted in 2016											0.0%	32.1%

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.

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

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 57.6 per cent of these amounts had been collected by the end of 2016. One collection method used is the property tax roll sanction. First introduced in 2010, it's helped to recover $4.8 million (by end of 2014).

6.7–HOW DOES TORONTO'S COLLECTION RATE ON UNPAID POA FINES COMPARE TO OTHER MUNICIPALITIES?



	York	Dur	Wat	Wind	Sud	Niag	Lon	Tor	Ham
% collected	56.7%	55.8%	54.2%	50.8%	47.3%	35.0%	32.2%	32.1%	26.3%
Median	47.3%	47.3%	47.3%	47.3%	47.3%	47.3%	47.3%	47.3%	47.3%

Chart 6.7 compares Toronto to other municipalities for the 2016 collection rate for POA fines that went into default in 2016.

Chart 6.7 (MBNC 2016) Rate of Cases in Default of Payment

Toronto ranks eighth out of nine (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. 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. Another aspect of service efficiency is the cost of Court/POA Services per charge filed.

6.8 – WHAT IS THE COST OF COURT/POA SERVICES PER CHARGE FILED IN TORONTO?

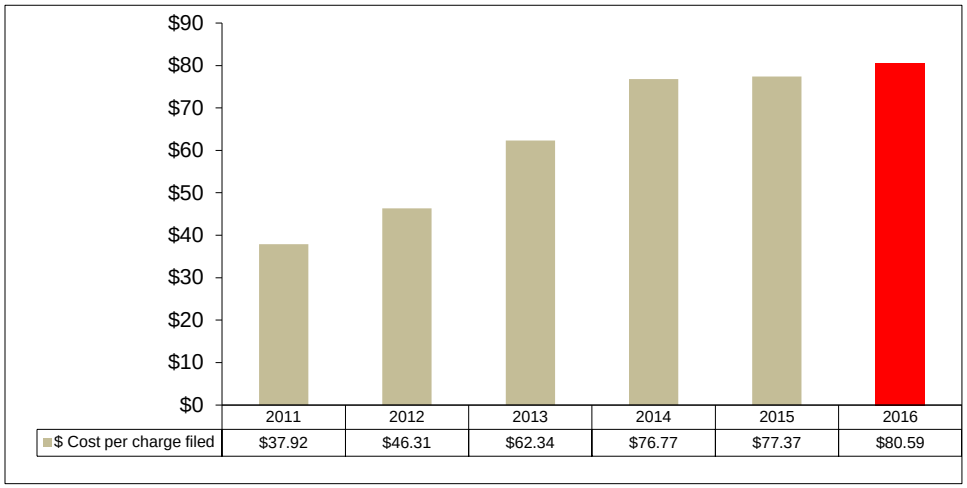


Chart 6.8 summarizes Toronto's Court Services costs per charge filed for the years from 2011 to 2016. These costs exclude those related to Court security and off-duty police (court attendance).

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

In 2016, the rate of cost per charge filed increased by 4.2%. This 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.

6.9 – HOW DOES TORONTO'S COST PER COURT/POA SERVICES PER CHARGE FILED COMPARE TO OTHER MUNICIPALITIES?

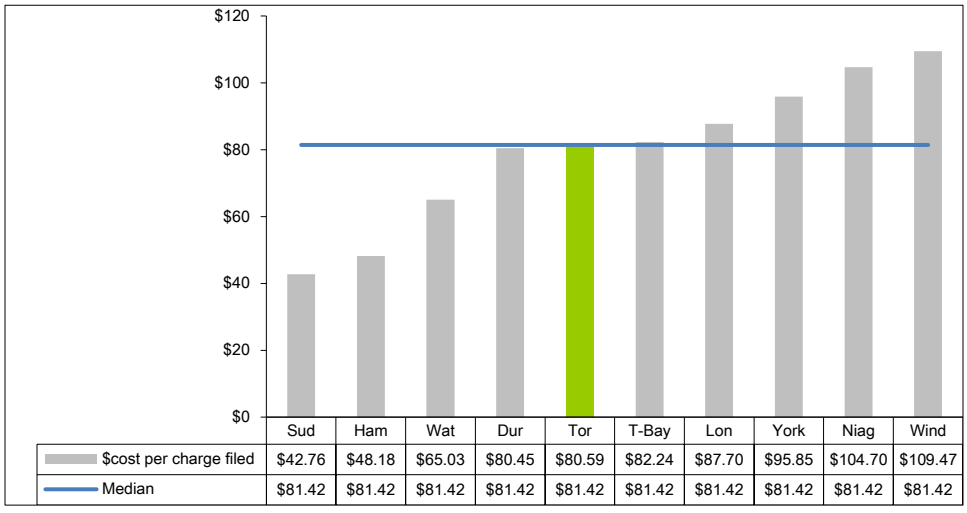


Chart 6.9 compares Toronto's 2016 results to the other municipalities.

Chart 6.9 (MBNC 2016) Operating Cost per POA Charge Filed

Toronto ranks fifth of ten 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 second highest POA charges filed compared to others (6.2), 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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- Establishment of a City wide mediation program for matters before Committee of Adjustment (anticipated to start before the end of 2016).
- Court offices serve over 30,000 individuals at public counters and in trial courts each month, with the average wait time at public counters under 20 minutes.
- The online application service for persons wishing to meet with a City prosecutor has been upgraded and has resulted in over 10,000 requests (25% of total) up to the end of September, the only municipality in Ontario providing this service online.

2017 Initiatives Planned

The 2017 Preliminary Operating Budget supports:

- The management of court cases for charges filed by enforcement officers in 2017 in accordance with Provincial legislation.
- Establishment of the Local Appeal Body is proceeding. Space has been leased and work is underway to establish a temporary facility to be active in early 2017 with the permanent space ready by the end of 2017.
- The move from the court based system to an administrative system available under the City of Toronto Act to manage parking tickets and penalties.
- The administration of the one year mediation pilot program to test the impact of mediation with respect to appeals of Committee of Adjustment decisions.

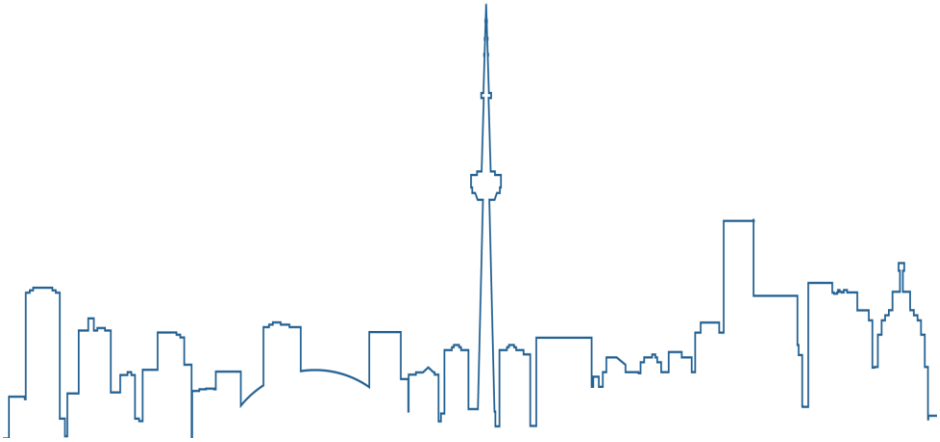
Factors Influencing the Results of Municipalities

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.

TORONTO



CULTURAL SERVICES

PROGRAM MAP

Arts & Cultural Services

Arts Services | **City Cultural Events** | **Cultural Partnerships**

Arts Services

Partnering with community organizations and artists, EDC staff facilitate, develop and implement a range of community arts programming to ensure barrier-free arts and cultural opportunities for all. Programs range from mentorships for young artists to community theatre, art exhibits, music and dance performances and creative businesses. The Division operates four City-owned community cultural facilities including: The Assembly Hall, Cedar Ridge Creative Centre & Art Gallery, Etobicoke Civic Centre Art Gallery and the Zion Church Cultural Centre; and is undertaking the day-to-day operation of a new arts and cultural centre through the redevelopment of the Guild Park and Gardens.

City Cultural Events

The Economic Development and Culture (EDC) Division produces a series of annual signature and special cultural events from inception through to execution. These annual events include: Cavalcade of Lights; Doors Open Toronto; and Nuit Blanche Toronto. These programs are free and accessible to all residents. They celebrate the vibrancy and diversity of Toronto, attract cultural tourism, and promote professional local, national and international artists. EDC also develops large-scale special programs that commemorate events of significance for the city. Past events include Toronto's 175th anniversary, the 2010 Olympic Torch Relay, the City cultural program for the 2015 Pan/Parapan American Games at Nathan Phillips Square, and the upcoming commemoration and celebration of Canada's 150th anniversary in 2017.

Cultural Partnerships

The Cultural Partnerships unit works with the professional not-for-profit arts and cultural sector to provide cultural offerings across Toronto. Grant allocations are made to the sector through our partnership with the Toronto Arts Council, and City funding programs such as Major Cultural Organizations, Local Arts Service Organizations, and the Culture Build program. The unit works closely with Planning, Real Estate Services, Finance, and Facilities Management to ensure a supply of affordable and sustainable cultural space by managing Below Market Rent tenancies in City-owned spaces and developing new space through unique partnerships with commercial and not-for-profit developers.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service Level Indicators				
How much is spent on all cultural services?	Operating Cost of All Cultural Services per Capita - (Service Level)	**Stable** **Operating cost of cultural services per capita was stable compared to prior year** **(service level indicator)**	**N/A**	7.1 7.2 pg. 5/6
How much is spent on all cultural services?	Total Cost of All Cultural Services per Capita - (Service Level)	**Stable** **Total cost of cultural services per capita was stable** **(service level indicator)**	**1** **High rate of spending on Cultural Services per capita compared to others** **(service level indicator)**	7.1 7.2 pg. 5/6
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** **Higher rate of spending on arts grants per capita compared to others** **(service level indicator)**	7.3 7.4 pg. 6/7
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** **(2016 had over 17 million attendees)**	**N/A**	7.5 pg. 8
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**	**N/A** **(2014 data)**	7.6 7.7 pg. 8/9

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.
		Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		1- Increased 2 - Stable 0- Decreased 100% increased or stable	1- Favourable 0 - Stable 1 - Unfavourable 50% favourable or stable	1- 1st quartile 1 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% in 1st and 2nd quartiles	0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile N/A in 1st and 2nd quartiles	

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.

Spending on Arts Grants Increased

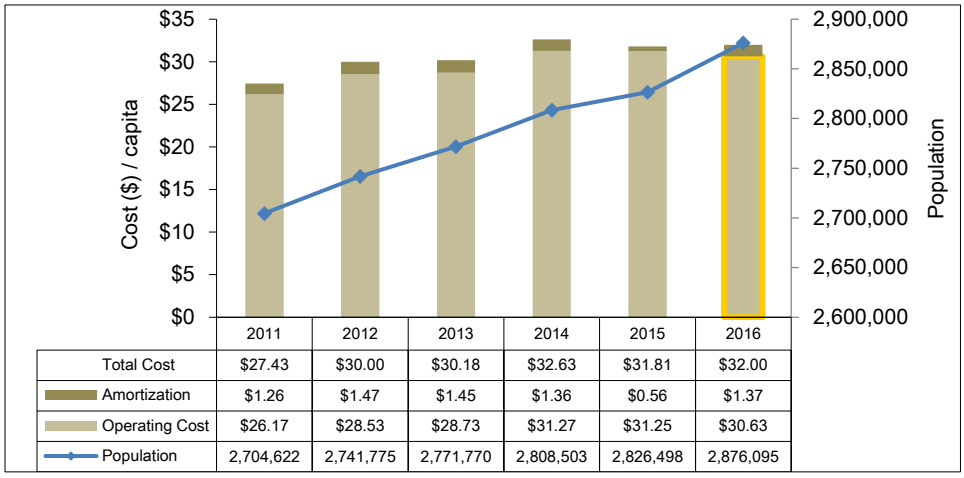
In 2013, and then again in 2014 and 2016, the City of Toronto boosted its allocations to arts and cultural grants. In fact, by 2016, annual investment in culture through grants was 61% higher than it had been in 2012. As a result, Toronto's culture sector received a significant infusion of new funding through the Toronto Arts Council (TAC), as well as directly from the City through grants to Major Cultural Organizations (MCOs), Local Arts Service Organizations (LASOs), through the Culture Build Investment Program (Culture Build) and to other recipients through budget line items.

This increase put the City on track, by 2018, to meet its 2003 commitment to reach the $25 per capita target for net direct investments in arts and culture. This increase had significant positive impacts on recipients and supported notable progress toward achieving the City's overall strategic and policy objectives (Nordicity, 2017).

SERVICE/ACTIVITY LEVELS

The operating cost per capita provides an indication of service levels and the resources devoted to 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.

7.1 – HOW MUCH IS SPENT ON ALL CULTURAL SERVICES IN TORONTO?



	2011	2012	2013	2014	2015	2016
Total Cost	$27.43	$30.00	$30.18	$32.63	$31.81	$32.00
Amortization	$1.26	$1.47	$1.45	$1.36	$0.56	$1.37
Operating Cost	$26.17	$28.53	$28.73	$31.27	$31.25	$30.63
Population	2,704,622	2,741,775	2,771,770	2,808,503	2,826,498	2,876,095

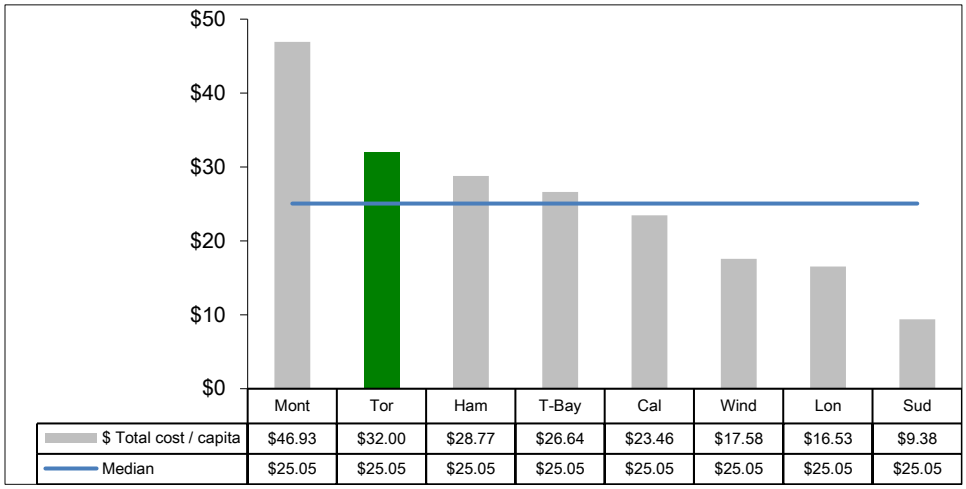
Chart 7.1 provides Toronto's operating cost and total cost (operating cost plus amortization) per capita of all cultural services.

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

Amortization costs are shown as a separate stacked bar. Starting in 2009, changes in accounting policies were instituted; therefore, results of subsequent years are not shown. Excluding the impact of the accounting policy change, operating and total costs per capita remained relatively stable in 2016.

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). 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.

7.2 – HOW DOES TORONTO'S INVESTMENT IN ALL CULTURAL SERVICES COMPARE TO OTHER MUNICIPALITIES?



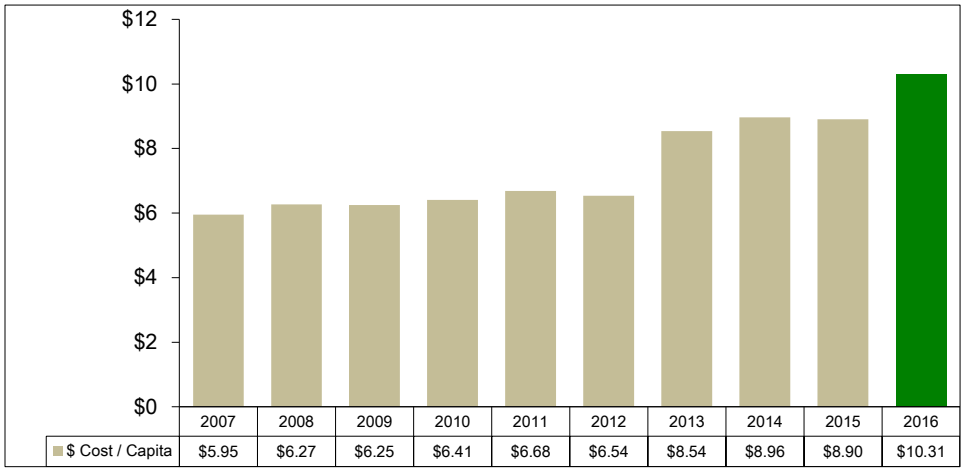
	Mont	Tor	Ham	T-Bay	Cal	Wind	Lon	Sud
$ Total cost / capita	$46.93	$32.00	$28.77	$26.64	$23.46	$17.58	$16.53	$9.38
Median	$25.05	$25.05	$25.05	$25.05	$25.05	$25.05	$25.05	$25.05

Chart 7.2 compares Toronto's operating cost of all Cultural Services on a per capita basis to other Canadian municipalities based on the MBNC costing methodology.

Chart 7.2 (MBNC 2016) Total Cost of Cultural Services per Capita

Toronto ranks second of eight municipalities (first quartile) in terms of having the highest costs/service levels per capita.

7.3 – HOW MUCH DOES TORONTO SPEND ON ARTS GRANTS?



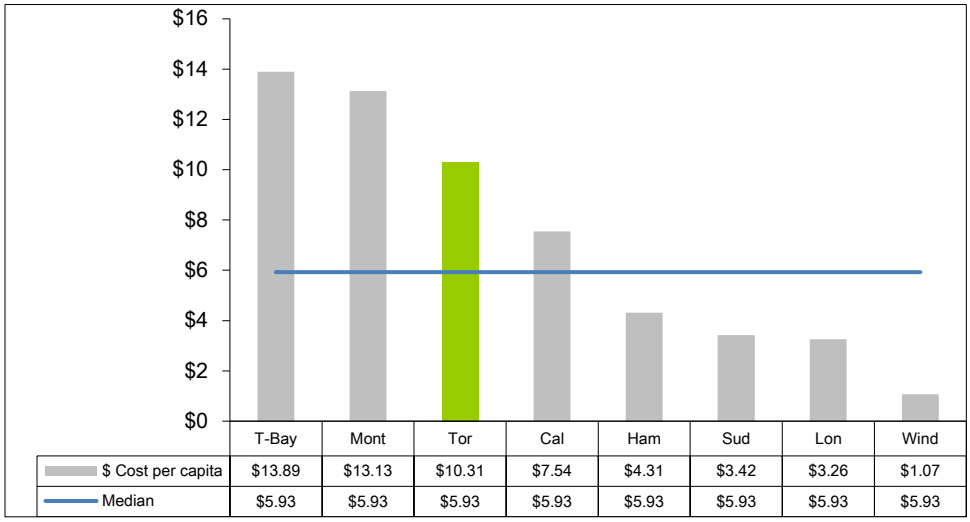
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ Cost / Capita	$5.95	$6.27	$6.25	$6.41	$6.68	$6.54	$8.54	$8.96	$8.90	$10.31

Chart 7.3 summarizes Toronto's cost of arts grants per capita.

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

In Toronto, the cost is comprised of grants to six Local Arts Service Organizations, eleven Major Cultural Organizations (including festivals), Toronto Arts Council operating, projects, and strategic and individual grant recipients. In 2016, the cost of arts grants per capita increased from $8.90 to $10.31.

7.4 – HOW DOES TORONTO'S COST OF ARTS GRANTS COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Mont	Tor	Cal	Ham	Sud	Lon	Wind
$ Cost per capita	$13.89	$13.13	$10.31	$7.54	$4.31	$3.42	$3.26	$1.07
Median	$5.93	$5.93	$5.93	$5.93	$5.93	$5.93	$5.93	$5.93

Chart 7.4 compares Toronto's 2016 costs of arts grants per capita to other municipalities.

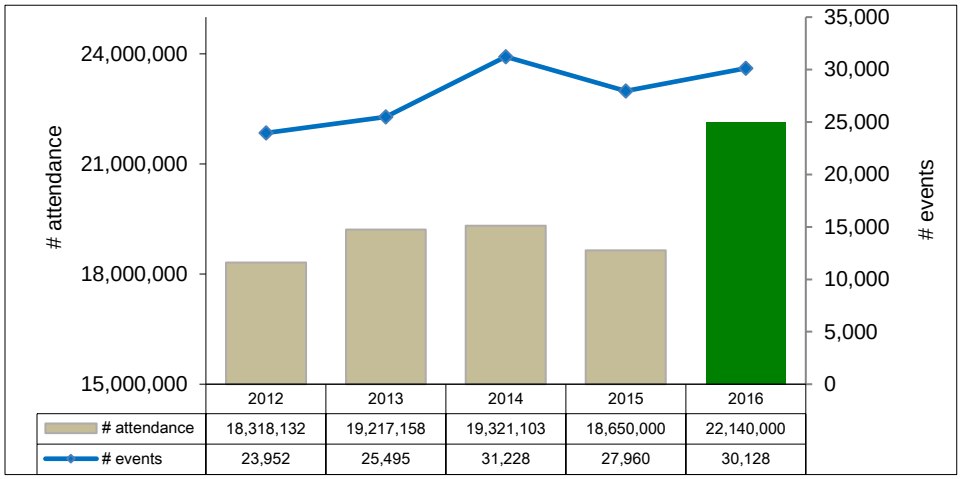
Chart 7.4 (MBNC 2016) Cost of Arts Grants per Capita

Toronto ranks third of eight (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. Please note that City-led events that are in other jurisdictions could be led by third parties and supported by grants, hence distorting these results.

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

COMMUNITY IMPACT

7.5 – HOW MANY PEOPLE ATTEND CITY FUNDED CULTURAL EVENTS IN TORONTO?



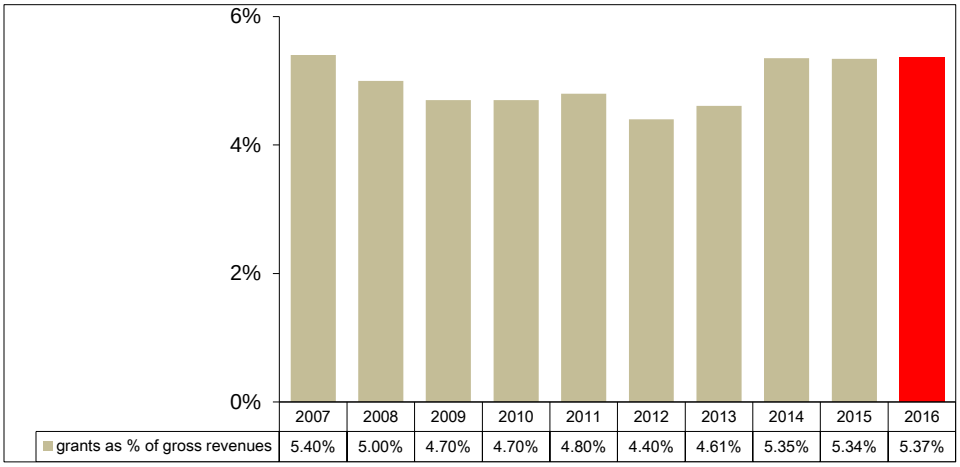
	2012	2013	2014	2015	2016
# attendance	18,318,132	19,217,158	19,321,103	18,650,000	22,140,000
# events	23,952	25,495	31,228	27,960	30,128

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

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

Attendance in 2016 was 22,140,000 million representing a 19 percent increase from 2015. The number of events in 2016 was 30,128. 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. Some possible factors influencing the value(s) are the number of free cultural events offered as part of the Pan/ Parapan Games and the estimated parade audiences in participation numbers for events such as Pride, Salsa on St. Clair, Caribbean Carnival, Nuit Blanche, Tiff, and Luminato free events.

7.6 – ARE RECIPIENTS OF ARTS GRANTS IN TORONTO ABLE TO UTILIZE THOSE GRANTS TO OBTAIN OTHER REVENUES?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
grants as % of gross revenues	5.40%	5.00%	4.70%	4.70%	4.80%	4.40%	4.61%	5.35%	5.34%	5.37%

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

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.

7.7 – HOW WELL ARE RECIPIENTS OF ARTS GRANTS IN TORONTO ABLE TO UTILIZE THOSE GRANTS TO OBTAIN OTHER REVENUES, IN COMPARISON TO OTHER MUNICIPALITIES?

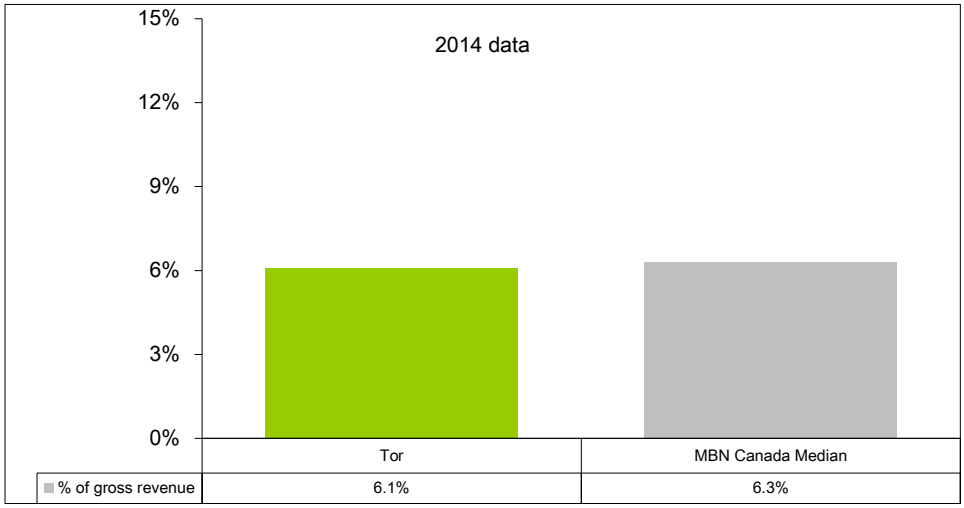


Chart 7.7 compares Toronto's 2014 result to other municipalities.

Chart 7.7 (MBNC 2014) Arts Grants Received as a % of Recipients Gross Revenue

Toronto ranks better than the MBNC median in terms of having municipal arts grants comprise the lowest percentage of the grant recipient's total revenues.

From 2012 to 2016, Toronto's arts organizations operated in an environment where the other public funding components of the arts ecosystem did not grow – in fact, Toronto arts organizations saw their revenues from other levels of government decline by 5%. In some cases, cuts or reallocations by other levels of government disproportionately impacted Toronto arts organizations, as funding was shifted to other regions. It does not appear that other public funders explicitly decreased their funding in response to the increased investment in culture by the City of Toronto.

While other public sources of revenue declined, earned revenue and support from private sources increased from 2012 to 2016 – both by about 20%. Arts organization who report to the Canadian Arts Data / Données sur les arts au Canada (CADAC) demonstrated that foundation grants increased by 46%; individual donations increased by 34%, corporate donations increased by 18%; fundraising events increased by 12%, and other sources of funding increased by 12%. There was only a slight decrease of 1% in corporate sponsorship from 2012 to 2016.

When assessed in relation to the increased municipal support, CADAC data reveals that each incremental dollar of municipal and regional funding was related to $8.10 of increased earned revenue and private support. That factor is based on the increase in municipal and regional funding that totaled $6.2 million, matched against the increase in earned and private support, which was $50.5 million.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

In 2016, the Economic Development & Culture Division (EDC) continued its work to make Toronto a place where business and culture thrive.

The City's $24 per capita investment in culture also paid dividends, as more than 17 million people attended over 30,000 City-funded cultural events in the city. These statistics, as notable as they are, reflect only a portion of the full scope of work undertaken across EDC's program areas to accelerate Toronto's economy and ensure a thriving environment for culture.

Significant strides were made in all portfolios in 2016. We ramped up planning for 2017's Canada 150 celebrations in Toronto. TO Canada with Love is a rich tapestry of celebrations, commemorations and exhibitions honouring Canada's 150th birthday. The program kicked off with a spectacular New Year's Eve celebration enjoyed by capacity crowds at Nathan Philips Square.

Nuit Blanche Toronto, always a big success, continued to draw large audiences. More than 1 million people, including 205,000 out-of-town visitors, attended the 11th edition of this marquee EDC event, generating an economic impact of $43 million for the city. The Cultural Hotspot program ran for a third year, this time in North York. The program helps extend the economic and social benefits of culture to areas of the city outside the downtown core. In 2016 it brought 40 community partners on board, and provided more than 1,500 youth with mentoring and employment opportunities.

2017 Planned Initiatives

Updating the City's Economic Development and Culture strategic plans and combining them into a single plan is the goal for 2017. It's been more than five years since the Division's two action plans: "Collaborating for Competitiveness" and "Creative Capital Gains", were approved. Since then, EDC has made great progress implementing the recommended actions and identifying lessons learned. The Division will review both of these strategies – consulting our stakeholders as part of the process – and develop a new, integrated strategic economic and culture plan to further the vision and goals of the City. The plan will develop a framework of focus for the City and EDC over the next five years (2018-2022) to address the opportunities and challenges in creating an inclusive local economy.

It will also address the impact of and future-year funding for the City's per capita investment in culture and the arts. Canada 150: TO Canada with Love 2017 marks Canada's 150th birthday, and EDC is producing a year-long program of celebrations, commemorations and exhibitions honouring the sesquicentennial. More than 30 City-produced events and exhibits are planned to take place across the city throughout 2017, highlighted by a four-day Canada Day festival

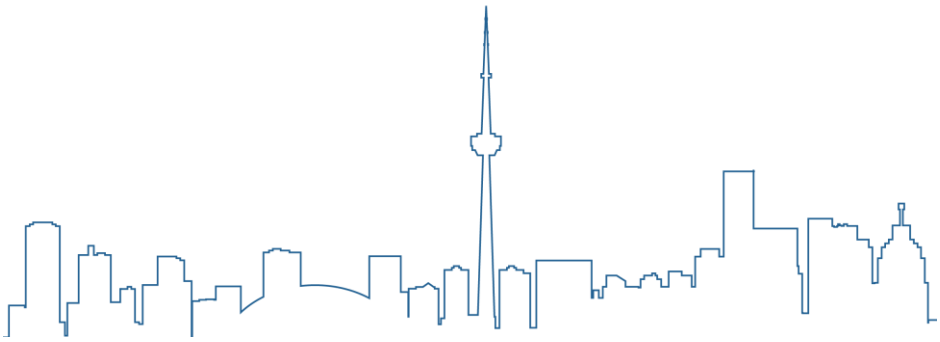
featuring national and international performers at Nathan Phillips Square, as well as July 1st celebrations at museums and civic spaces across the city.

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

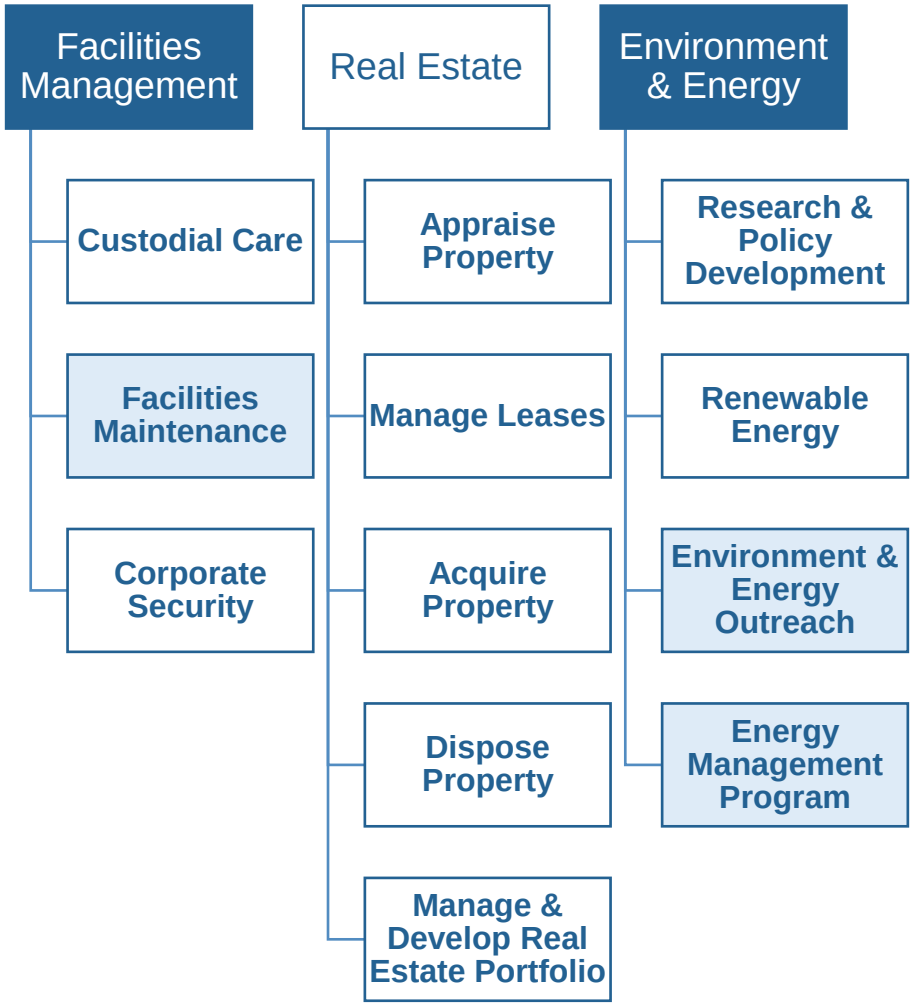
TORONTO



FACILITY SERVICES

PROGRAM MAP

Facilities, Real Estate & Environment and Energy



Shaded boxes reflect the activities covered in this report

Facilities Management, Real Estate, and Environment & Energy (FREEE) work across the City with clients and stakeholders to deliver a comprehensive range of facility management, real estate services and environmental sustainability programs in an efficient and effective manner that maximizes the City's property assets and delivers service excellence. Facilities Management provides custodial, building maintenance, security, energy and construction services to City Divisions and select agencies in accordance with service level agreements.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Community Impact Measures				
How much electricity is used in headquarter buildings?	Electricity Consumption (kWh) for Headquarter Buildings per Square Foot	**Increase** **Electricity consumption increased compared to 2015**	**4** **Higher electricity consumption compared to the MBNC median**	8.1 8.2 pg. 4
How much natural gas is used in headquarter buildings?	Natural Gas Consumption in Equivalent kwh in Headquarter Buildings per Square Foot	**Decrease** **Natural gas consumption decreased compared to 2015**	**3** **Natural gas consumption was higher compared to other municipalities**	8.3 8.4 pg. 5
How much water is used in headquarter buildings?	Water Consumption (m^3) for Headquarter Building per Square Foot	**Increase** **Water consumption increased compared to 2015**	**3** **Water consumption was higher compared to other municipalities**	8.5 8.6 pg. 6
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 of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building decreased in 2016. (No graph)**	**4** **Higher Cost to Maintain HQ Building compared to others**	8.7 Pg. 7
Overall Results		**Service Level Indicators (Resources)** N/A	**Performance Measures (Results)** 2 - Favourable 0 - Stable 2- Unfavorable 50% favourable or stable	**Service Level Indicators (Resources)** **N/A**	**Performance Measures (Results)** 0 - 1st quartile 0 - 2nd quartile 2 - 3rd quartile 2 - 4th quartile 0% in 1st and 2nd quartile	

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 15 municipalities.

COMMUNITY IMPACT

As a corporation, the City of Toronto has a significant energy and environmental impact associated with its own operations. The City is working towards reducing energy use in its buildings in order to help the environment and reduce energy costs. 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.

8.1 –HOW MUCH ELECTRICITY IS USED IN CITY HEADQUARTER BUILDINGS?

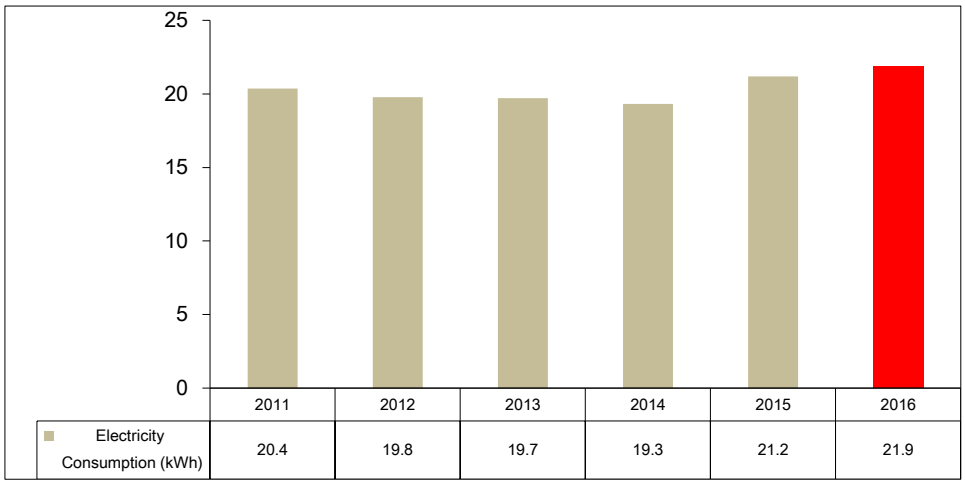


Chart 8.1 shows Toronto City Hall's electricity consumption per square foot increased slightly to 21.9 kWh / Square foot of HQ Building in 2016.

Chart 8.1 (City of Toronto) Electricity Consumption (kWh) for Headquarter Buildings per Square Foot

8.2 –HOW DOES ELECTRICAL USE IN TORONTO'S HEADQUARTER BUILDINGS COMPARE TO OTHER MUNICIPALITIES?

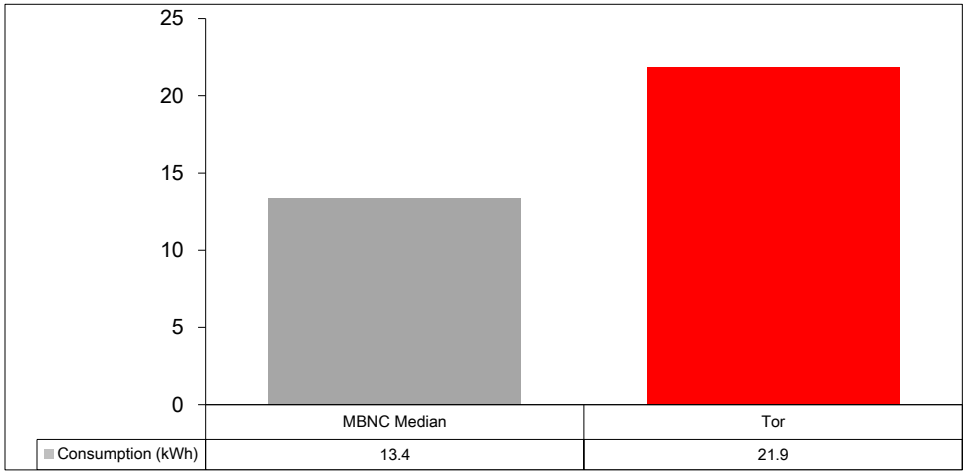


Chart 8.2 compares Toronto's 2016 electricity consumption to the MBNC median. In terms of the lowest electricity consumption per square foot, the MBNC median ranked lower than Toronto.

Chart 8.2 (MBNC 2016) Electricity Consumption (kWh) for Headquarter Buildings per Square Foot

8.3 – WHAT IS THE NATURAL GAS CONSUMPTION FOR HEADQUARTER BUILDINGS IN TORONTO?

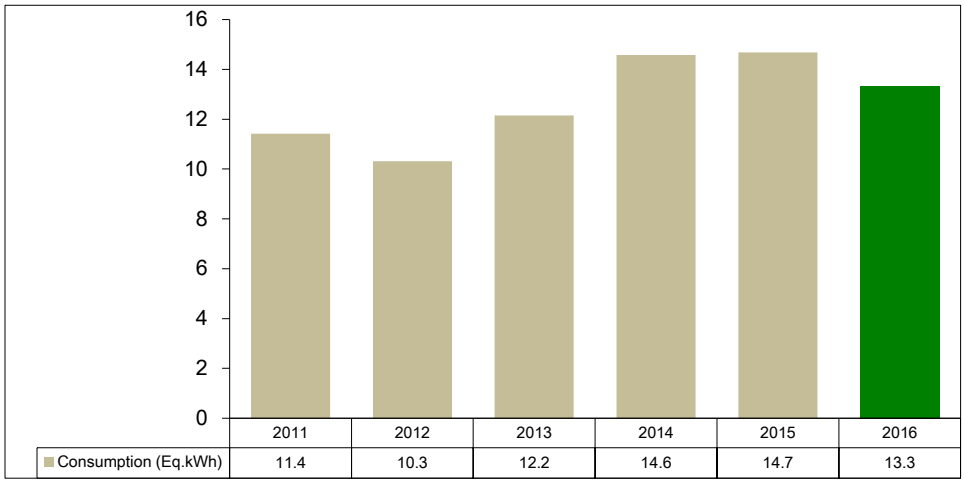


Chart 8.3 shows that for Toronto's City Hall, in 2016, the natural gas consumption per square feet decreased by 9.1% compared to 2015.

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

8.4 – HOW DOES NATURAL GAS CONSUMPTION IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

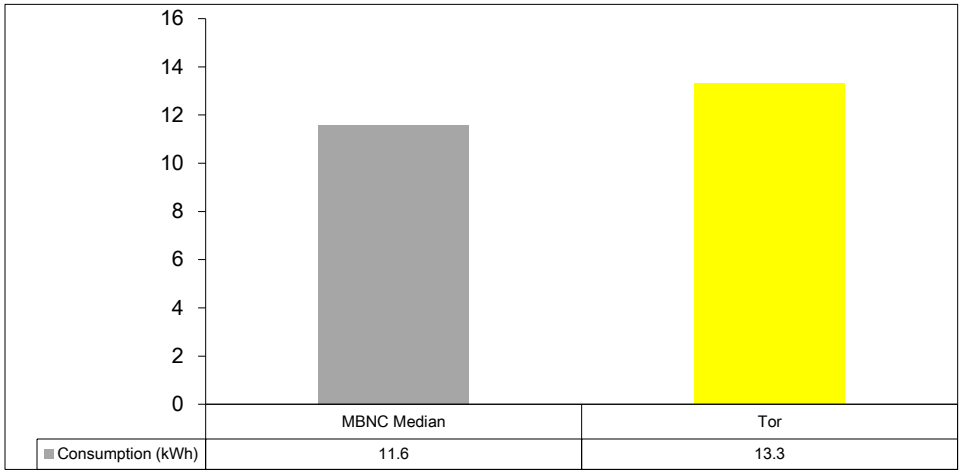


Chart 8.4 compares Toronto's natural gas consumption to the MBNC median. In terms of the lowest electricity consumption per square foot of the City Hall Building. In 2016, Toronto ranked above the MBNC median.

Chart 8.4 (MBNC 2016) Natural Gas Consumption in Equivalent kWh in Headquarter Buildings per Square Foot

According to Toronto's 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.

8.5–WHAT IS THE WATER CONSUMPTION FOR HEADQUARTER BUILDINGS IN TORONTO?

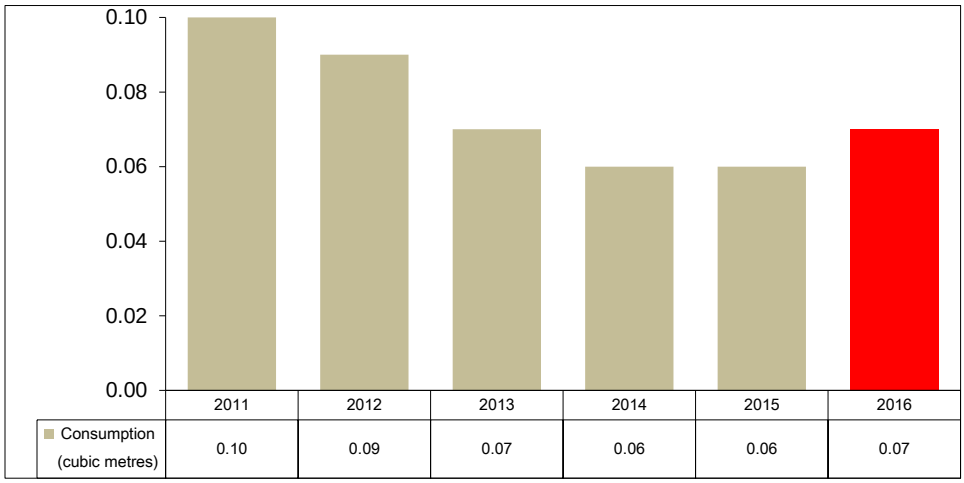


Chart 8.5 shows that for Toronto's City Hall, in 2016, the water consumption per square feet of City Hall (in cubic meters) increased by 17 percent from 2015. The increase was a possible result of irregular energy data posting in 2015 & 2016.

Chart 8.5 (City of Toronto) Water Consumption for Headquarter Building per Square Foot

8.6–HOW DOES THE WATER CONSUMPTION IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

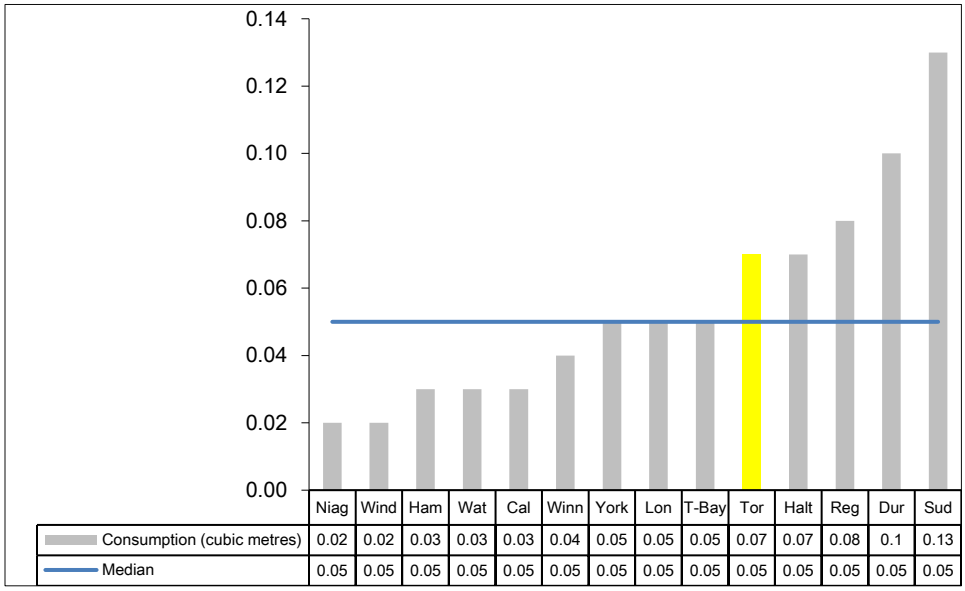
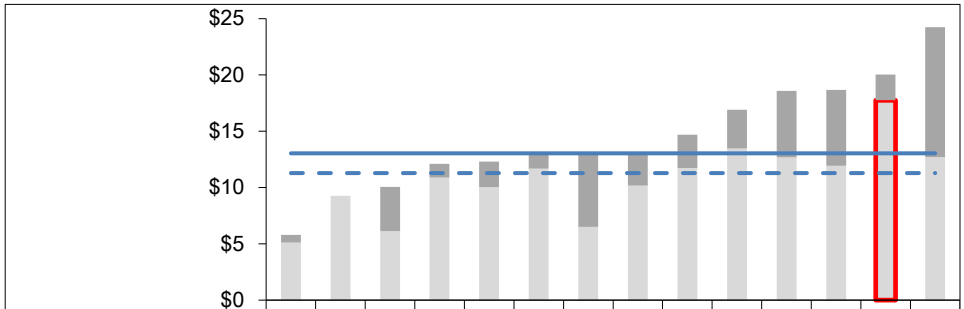


Chart 8.6 compares Toronto's water consumption to the other municipalities. In terms of the lowest water consumption per square foot of the City Hall building, Toronto ranked tenth of fourteen (third quartile) compared to other municipalities.

Chart 8.6 (MBNC 2016) Water Consumption for Headquarter Building per Square Foot

EFFICIENCY

8.7 –HOW DOES THE TOTAL COST TO MAINTAIN A MUNICIPAL HEADQUARTER BUILDING IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Wind	Lon	Wat	Reg	Winn	Sud	Niag	Halt	T-Bay	Dur	York	Mont	Tor	Ham
Total Cost	5.79	9.27	10.07	12.12	12.32	12.92	13	13.08	14.69	16.92	18.6	18.68	20.04	24.25
Amortization	0.68	0	3.93	1.24	2.28	1.23	6.5	2.9	2.95	3.46	5.93	6.74	2.29	11.56
Operating Cost	5.11	9.27	6.14	10.88	10.04	11.69	6.5	10.18	11.74	13.46	12.67	11.94	17.75	12.69
Median - Total	13.04	13.04	13.04	13.04	13.04	13.04	13.04	13.04	13.04	13.04	13.04	13.04	13.04	13.04
Median - Operating	11.285	11.285	11.285	11.285	11.285	11.285	11.285	11.285	11.285	11.285	11.285	11.285	11.285	11.285

Chart 8.7 (MBNC 2016) Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building

Chart 8.7 compares Toronto's cost to maintain a Municipal Headquarter Building in Toronto compared to other municipalities. Toronto ranks thirteen of fourteen municipalities (fourth quartile) in terms of the lowest cost per square feet of HQ building.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- Project Tracking Portal - Launched portal that provides up-to-date project information on scope, schedule, budget, expenditures and milestones, as well operational and executive reports to manage the FREEE capital program.
- FM Transformation – Implemented new business model, including Project Management Office, which will enable the City to pursue new service delivery opportunities and provide oversight, management and expertise for the City in regards to Project Management.
- Continued development of the future retail plans at Union Station, with plans to make the Station a destination for commuters and the local community, post-revitalization. A Summer Market was successfully launched – creating a cultural hub on Sir John A. Macdonald Square.
- Climate change leadership - Working through Council and with the help and cooperation of the Mayor's office and the C40 organization, facilitated the Mayor’s participation in the C40/COP21 (Climate Change Summit) in Paris
- Rockefeller Foundation's 100 Resilient Cities - Up to $1 million awarded for the creation of a Chief Resilience Officer and access to tools and other partners to develop a strategy and action plans to increase the resilience of the City to physical, social and economic challenges.
- Customer Centre of Excellence - Developed channel and counter strategy, critical for service modernization and operational effectiveness.
- Security Magazine's Top 500 Security Ranking - City of Toronto recognized for the 6th year as one of the top 500 security enterprises; not only rated as the highest Canadian City, but also the highest government entity in Canada.
- City Wide Real Estate Review – Working through the City Manager, developed the report to Council which outlines the opportunity for the City to align its real estate operations by creating a new leading edge centralized real estate entity in an effort to consolidate and optimize all core real estate and facilities management operations and functions over the next two to four years.

2017 Services and Initiatives Planned

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

- Maintain City facilities in a clean, safe, and accessible manner as per Council approved maintenance standards.
- Ensure the City's property portfolio is optimal and meets program requirements.
- Develop an organizational structure that optimizes preventative and demand maintenance with state-of-good-repair plans and maximizes project delivery.
- Reduce energy demand and greenhouse gases and increase use of renewable energy technologies and clean energy generation.

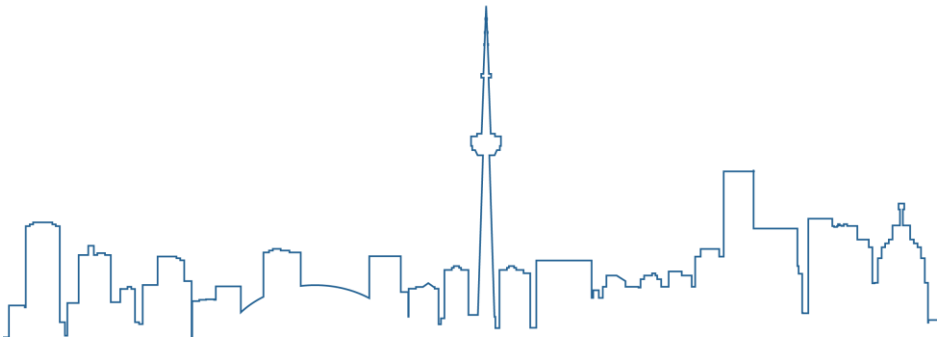
- Invest in the growth and development of staff through talent management, leadership development, succession planning, mentorship programs, and by creating a healthy and positive work space.
- Maximize lease revenues by negotiating optimal leasing arrangements.
- Conduct a City-wide Real Estate review to better coordinate real estate portfolios across City Divisions, Agencies and Corporations in order to centralize inventory, improve service delivery and find operational efficiencies.

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.
- **Organizational Form:** The extent to which facilities management services are centralized or decentralized in each municipality can influence reported results.
- **Capital:** The accounting policy/dollar threshold for capital expenditures impacts the types of maintenance activities included in operating costs.

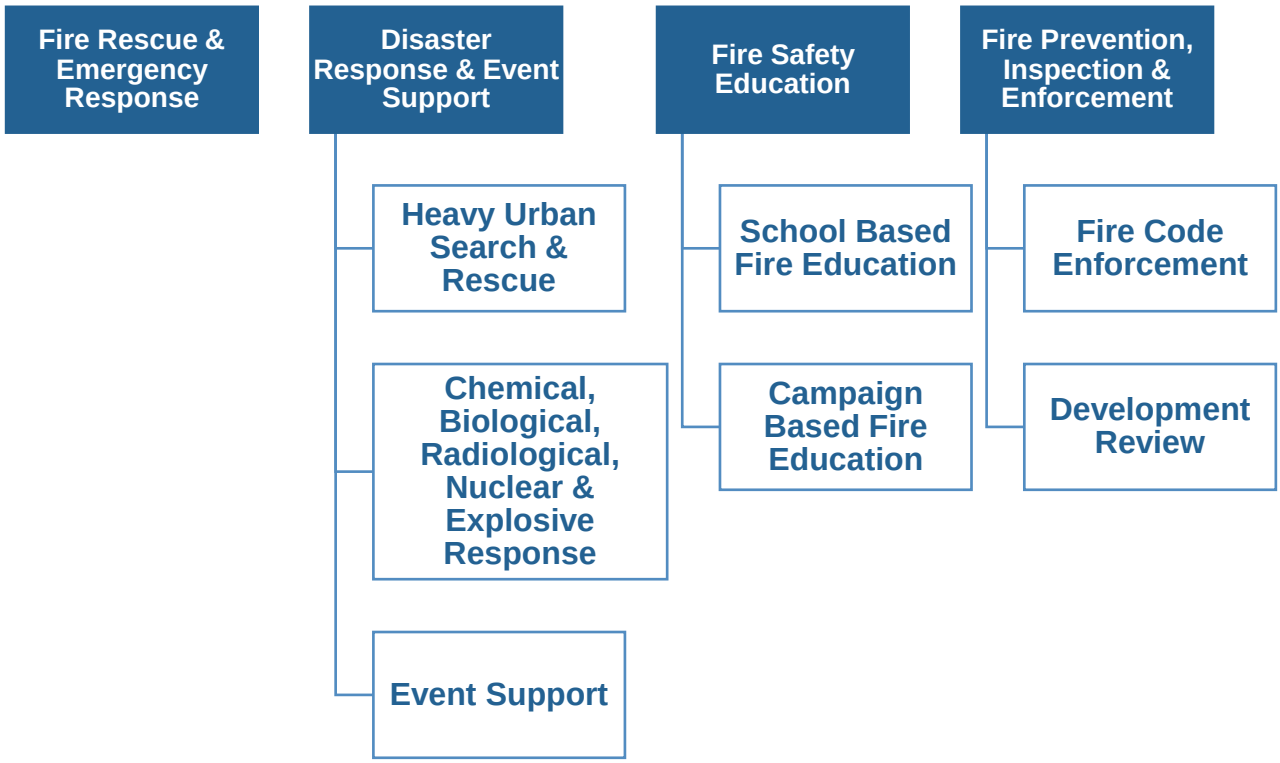
TORONTO



FIRE SERVICES

PROGRAM MAP

Fire Services



Toronto Fire Services is the City's only all hazards emergency response organization. TFS provides City of Toronto residents, visitors and businesses with protection against loss of life, property and the environment from the effects of fire, illness, accidents, and all other hazards through preparedness, prevention, public education, and emergency response, with an emphasis on quality services, efficiency, effectiveness, and safety.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Decrease** **Vehicle hours in-service decreased** **(service level indicator)**	**4** **Low rate of in-service vehicle hours compared to others** **(service level indicator)**	9.1 9.2 pg. 6
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)	**Stable** **Rate of total incidents responded was stable** **(activity level indicator)**	**3** **Lower rate of total incidents responded to compared to others** **(activity level indicator)**	9.3 9.4 pg. 7/8
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)**	**1** **Higher rate of fires, explosions and alarms responded to compared to others** **(activity level indicator)**	9.3 9.4 pg. 7/8
How many rescues does Fire Services respond to each year?	Number of Rescues per 1,000 Urban Population (Service/Activity Level)	**Stable** **Stable in rate of rescues** **(activity level indicator)**	**2** **Higher rate of rescues responded to compared to others** **(activity level indicator)**	9.3 9.4 pg. 7/8
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 9.4 pg. 7/8

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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** **Decrease in the rate of public hazard & other incidents responded to** **(activity level indicator)**	**4** **Lower rate of hazard & other incidents responded to compared to others** **(activity level indicator)**	9.3 9.4 pg. 7/8
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 are lower compared to others**	9.5 9.6 pg. 9
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**	**2** **Lower rate of fire related injuries compared to others**	9.7 9.8 pg. 10
What is the rate of fatalities from residential fires?	Residential Fire Related Fatalities per 100,000 Population – (Community Impact)	**Increase** **Rate of fire related fatalities increased**	**2** **Lower rate of fire related fatalities compared to others**	9.9 9.10 pg. 11

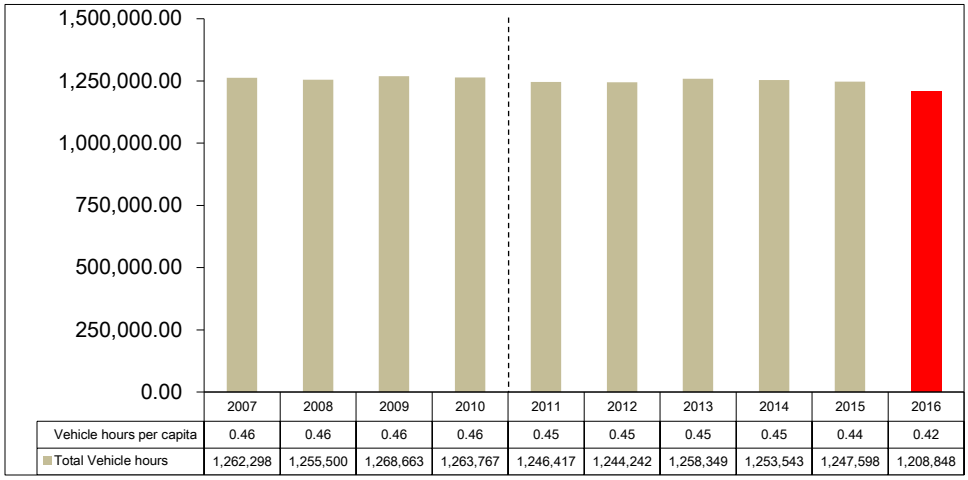
Customer Service Measures				
How long does it take (response time) for Fire Services to arrive at the scene of emergency?	Actual – 90th Percentile Station Notification Response Time for Fire Services in Urban Component of Municipality – (Customer Service)	**Decrease** **Station notification response time decreased**	**2** **Station notification response time is shorter compared to others**	9.11 9.12 pg. 12/13
	Actual – 90th Percentile Total Fire Services Response Time – excludes 911 time (Customer Service)	**Decrease** **Total Fire Services response time decreased**	**N/A**	9.11 pg. 12
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** **Higher cost per in-service vehicle hour compared to others**	9.13 9.14 pg. 14/15
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** **Higher total cost per in-service vehicle hour compared to others**	9.13 9.14 pg. 14/15

Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	0-Increased 0-Stable 1-Decreased	2-Favourable 0-Stable 5- Unfavourable	1-1st quartile 1- 2nd quartile 2-3rd quartile 2-4th quartile	0-1st quartile 4-2nd quartile 0-3rd quartile 2-4th quartile	
	0% stable or increased	29% favourable or stable	33% in 1st and 2nd quartiles	66% in 1st and 2nd quartiles	

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.

SERVICE/ACTIVITY LEVELS

9.1 - HOW MANY HOURS ARE TORONTO'S FIRE VEHICLES IN-SERVICE AND AVAILABLE TO RESPOND TO EMERGENCIES?



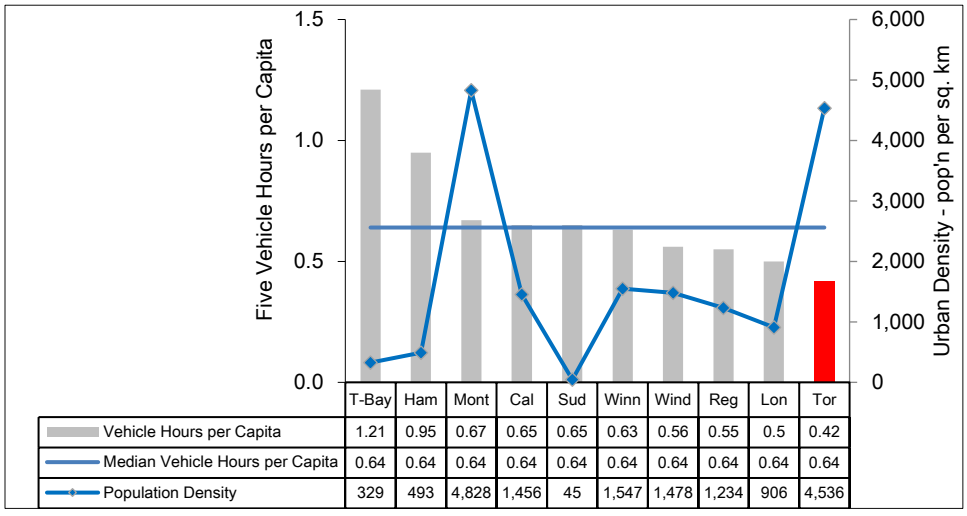
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Vehicle hours per capita	0.46	0.46	0.46	0.46	0.45	0.45	0.45	0.45	0.44	0.42
Total Vehicle hours	1,262,298	1,255,500	1,268,663	1,263,767	1,246,417	1,244,242	1,258,349	1,253,543	1,247,598	1,208,848

Chart 9.1 provides Toronto's results for both the total number and rate of in-service vehicle hours per capita.

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

In 2016, vehicle hours per capita decreased by 4.5% and total in service hours decreased by 3.1%. In-service vehicle hours includes hours responding to, and/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.

9.2 - HOW DOES TORONTO'S IN-SERVICE VEHICLE HOURS COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Ham	Mont	Cal	Sud	Winn	Wind	Reg	Lon	Tor
Vehicle Hours per Capita	1.21	0.95	0.67	0.65	0.65	0.63	0.56	0.55	0.5	0.42
Median Vehicle Hours per Capita	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64	0.64
Population Density	329	493	4,828	1,456	45	1,547	1,478	1,234	906	4,536

Chart 9.2 compares Toronto's 2016 in-service vehicle hours per capita (shown as bars relative to the left axis) to the urban areas of other municipalities.

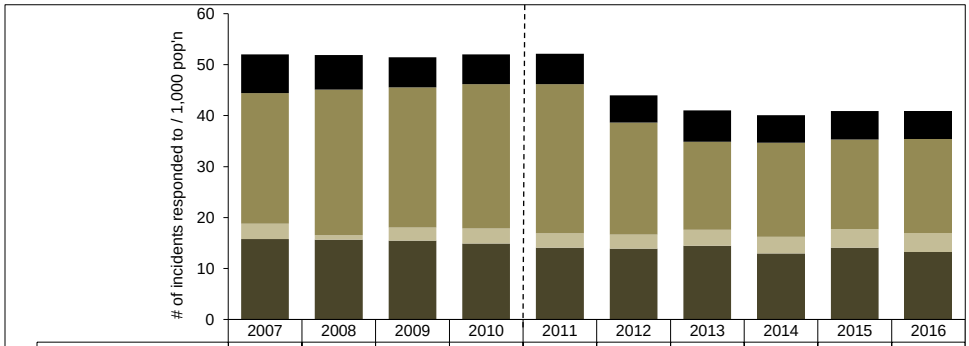
Chart 9.2 (MBNC 2016) Number of Staffed Fire In-Service Vehicle Hours per Capita

In terms of the highest number of in-service fire vehicle hours per capita, Toronto ranked tenth of ten (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. Despite the fact that Toronto has a lower number of in-service fire vehicle hours per capita, Toronto out performed other municipalities in regard to Total Response Time (90th percentile) (Chart 9.12).

Toronto Fire Services is actively pursuing the implementation of exploring 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.

9.3 – HOW MANY AND WHAT TYPE OF EMERGENCY INCIDENTS DOES TORONTO FIRE SERVICES RESPOND TO EACH YEAR?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Public Hazards & Other	7.61	6.78	5.89	5.81	5.98	5.34	6.17	5.40	5.58	5.37
Medical	25.65	28.57	27.51	28.37	29.22	21.95	17.29	18.48	17.63	18.45
Rescues	3.00	0.85	2.60	2.92	2.85	2.78	3.14	3.26	3.65	3.67
Fire/Expl/Alarms	15.78	15.68	15.45	14.90	14.08	13.90	14.43	12.95	14.06	13.35
Total	52.04	51.88	51.45	52.01	52.14	43.97	41.03	40.09	40.92	40.83

Chart 9.3 provides the number and type of incidents responded to by Toronto Fire Services per 1,000 population.

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

In 2016:

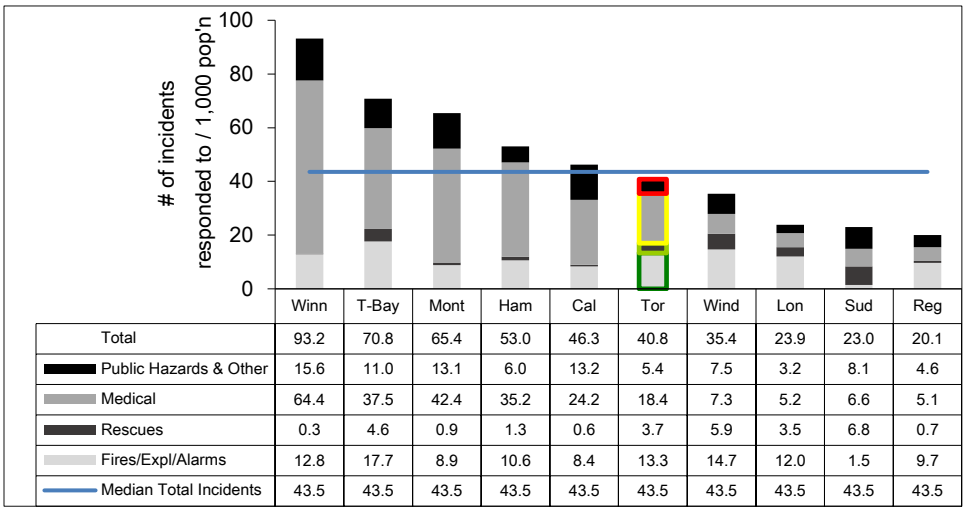
- Total of 117,427 unique incidents were responded to, which is an increase of 1.5% from 2015;
- The total unique incidents per 1,000 population was relatively stable with a 0.2% decrease;
- Public Hazards & Other per 1,000 population decreased by 3.8%;
- Medical calls per 1,000 population increased by 4.6%;
- Rescues per 1,000 population remained relatively stable with a slight increase of 0.4%;
- Fire/Explosions/Alarms per 1,000 population decreased by 5%.

Emergency Medical incidents decreased starting 2012 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. Since 2013 the number of unique incidents have been increasing relatively proportional to population.

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 within a high rise structure (between 5:01mins and 5:19mins in 2016) is also significantly longer than to a single family dwelling.

9.4 – HOW MANY EMERGENCY INCIDENTS ARE RESPONDED TO IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



	Winn	T-Bay	Mont	Ham	Cal	Tor	Wind	Lon	Sud	Reg
Total	93.2	70.8	65.4	53.0	46.3	40.8	35.4	23.9	23.0	20.1
Public Hazards & Other	15.6	11.0	13.1	6.0	13.2	5.4	7.5	3.2	8.1	4.6
Medical	64.4	37.5	42.4	35.2	24.2	18.4	7.3	5.2	6.6	5.1
Rescues	0.3	4.6	0.9	1.3	0.6	3.7	5.9	3.5	6.8	0.7
Fires/Expl/Alarms	12.8	17.7	8.9	10.6	8.4	13.3	14.7	12.0	1.5	9.7
Median Total Incidents	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5	43.5

Chart 9.4 compares Toronto's results for the number of unique incidents per 1,000 persons to the urban areas of other municipalities.

Chart 9.4 (MBNC 2016) Number of Incidents Responded to by Fire Services (by type) per 1,000 Population in Urban Areas

In terms of having the highest number of incidents per 1,000 population compared to others, Toronto in 2016 ranks:

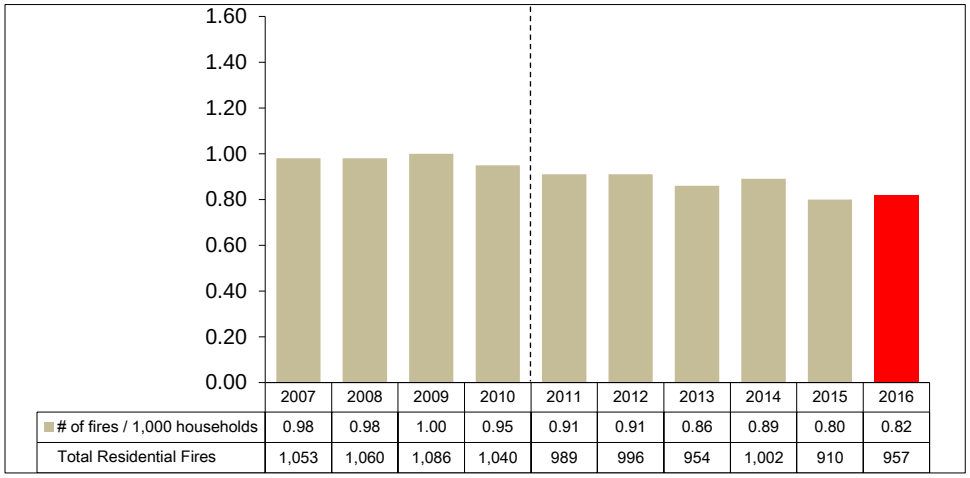
- Sixth of ten (third quartile) for the total number of incidents
- Eighth of ten (fourth quartile) for public hazards and other incidents
- Sixth of ten (third quartile) for medical calls
- Fourth of ten (second quartile) for rescues
- Third of ten (first quartile) for fires, explosions and alarms

The number of medical incidents responded to is determined by municipal-specific tiered response agreements between Fire Services, Paramedic Services and hospital protocols, for example, Winnipeg has a combined Fire and Paramedic Service.

COMMUNITY IMPACT

The main objective of Fire Services is to protect the safety of Toronto residents and visitors, property, and the environment. To determine if Fire Services is meeting its objective, MBN Canada measures the rate at which residential fires with injuries, fatalities and property losses occur.

9.5 – HOW MANY RESIDENTIAL FIRES, WITH PROPERTY LOSS, OCCUR IN TORONTO?

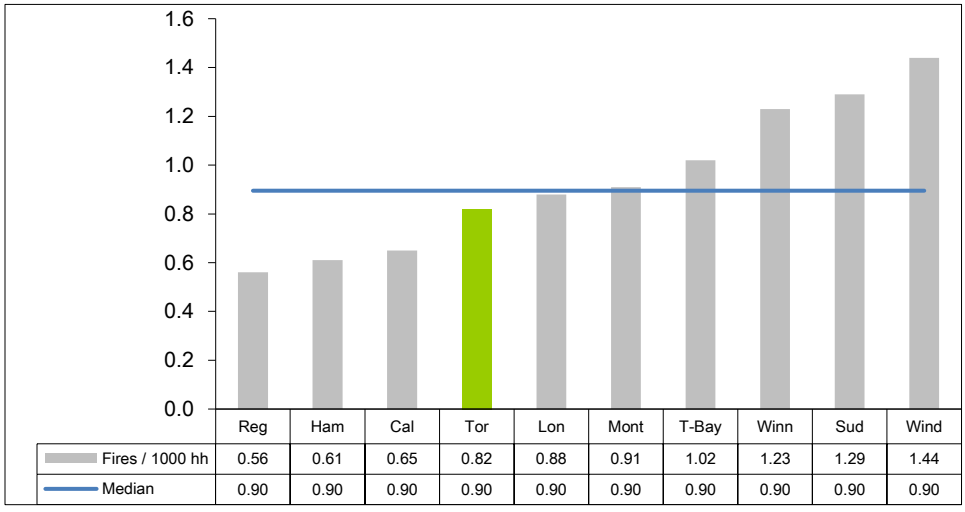


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# of fires / 1,000 households	0.98	0.98	1.00	0.95	0.91	0.91	0.86	0.89	0.80	0.82
Total Residential Fires	1,053	1,060	1,086	1,040	989	996	954	1,002	910	957

Chart 9.5 provides rate of residential fires with property loss in Toronto per 1,000 households.

Chart 9.5 (City of Toronto) Rate of Residential Structural Fires with Property Losses per 1,000 Households

9.6 – HOW DOES TORONTO'S RATE OF RESIDENTIAL FIRES COMPARE TO OTHER MUNICIPALITIES?



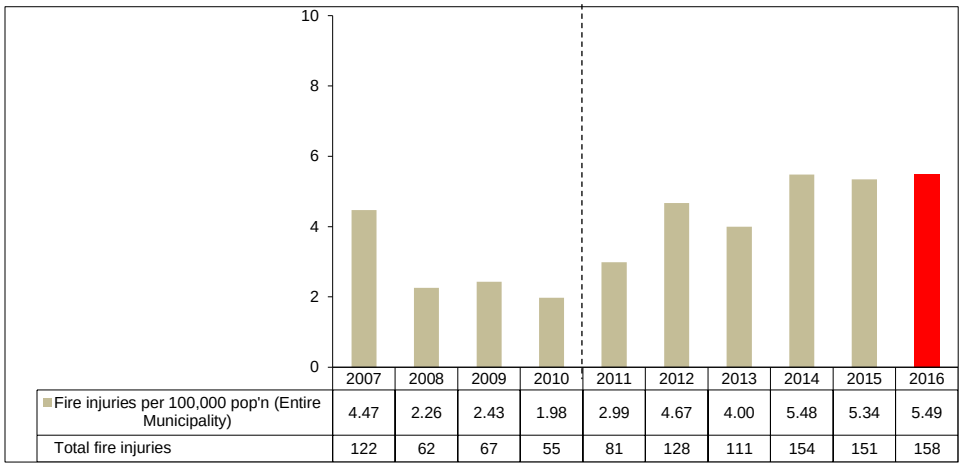
	Reg	Ham	Cal	Tor	Lon	Mont	T-Bay	Winn	Sud	Wind
Fires / 1000 hh	0.56	0.61	0.65	0.82	0.88	0.91	1.02	1.23	1.29	1.44
Median	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90

Chart 9.6 compares Toronto's 2016 rate of residential fires with property loss to other municipalities.

Chart 9.6 (MBNC 2016) Rate of Residential Structural Fires with Property Losses per 1,000 Households

Toronto ranks fourth of ten municipalities in terms of the lowest rate of residential fires with property loss. One possible indicator for Toronto's favourable results is the higher number of Fire Prevention (Investigators) and Fire Education Staff which reduce the risk of fire loss.

9.7 – WHAT IS THE RATE OF INJURIES FROM RESIDENTIAL FIRES IN TORONTO?



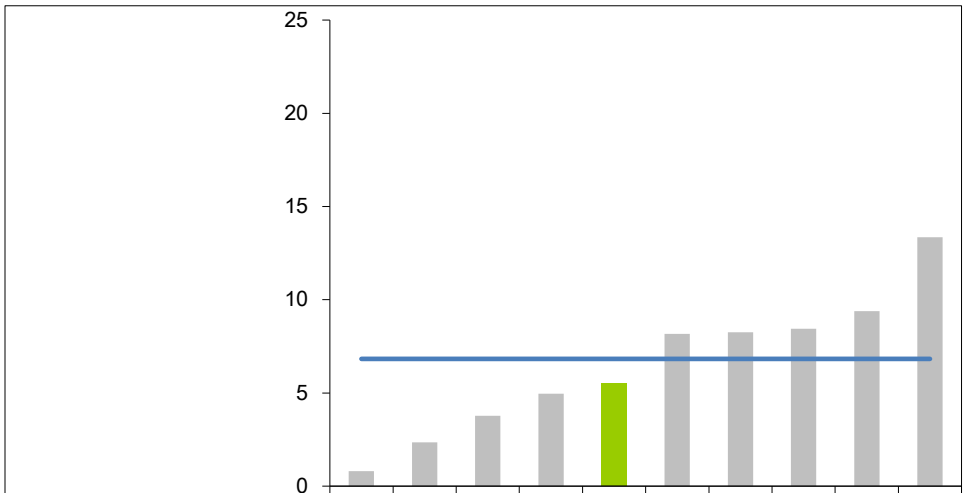
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Fire injuries per 100,000 pop'n (Entire Municipality)	4.47	2.26	2.43	1.98	2.99	4.67	4.00	5.48	5.34	5.49
Total fire injuries	122	62	67	55	81	128	111	154	151	158

Chart 9.7 provides the total number and rate of residential fire related injuries in Toronto per 100,000 persons. From 2008 the trend in injuries is generally increasing.

Chart 9.7 (City of Toronto) Rate of Residential Fire Related Injuries per 100,000 Persons

In 2016, residential fire injuries per 100,000 population increased by 2.8%. The 10 year rate of change (2007 to 2016) was 22.8%. The number of injuries per unique residential fire incident has increased in more recent years.

9.8 – HOW DOES TORONTO'S RATE OF INJURIES FROM RESIDENTIAL FIRES COMPARE TO OTHER MUNICIPALITIES?



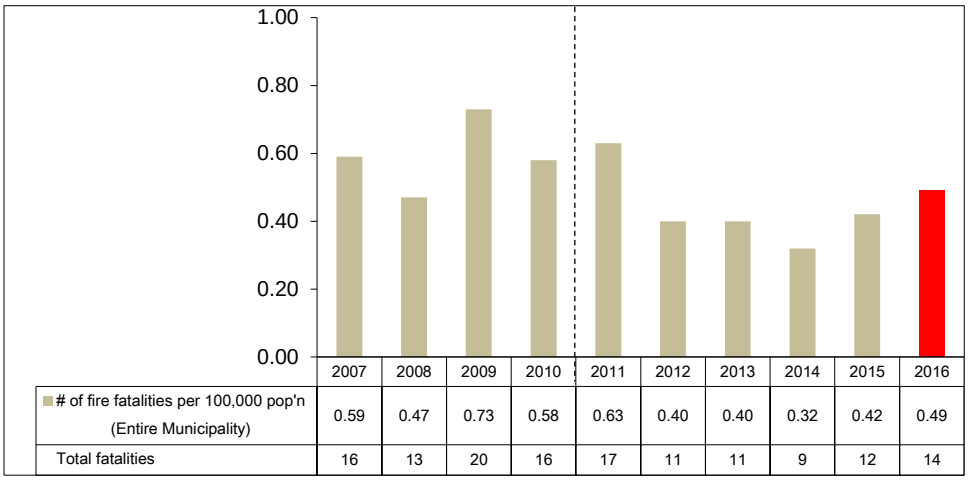
	Mont	Cal	Ham	Sud	Tor	Winn	T-Bay	Reg	Lon	Wind
Fire Injuries per 100,000 pop'n (Entire Municipality)	0.8	2.35	3.78	4.95	5.49	8.16	8.26	8.44	9.38	13.35
Median	6.83	6.83	6.83	6.83	6.83	6.83	6.83	6.83	6.83	6.83

Chart 9.8 compares Toronto's 2016 rate of residential fire related injuries per 100,000 population to other Canadian municipalities.

Toronto ranks fifth of ten municipalities (second quartile) in terms of the lowest rate of injuries.

Chart 9.8 (MBNC 2016) Rate of Residential Fire Related Injuries per 100,000 Persons

9.9 – WHAT IS THE RATE OF FATALITIES FROM RESIDENTIAL FIRES IN TORONTO?

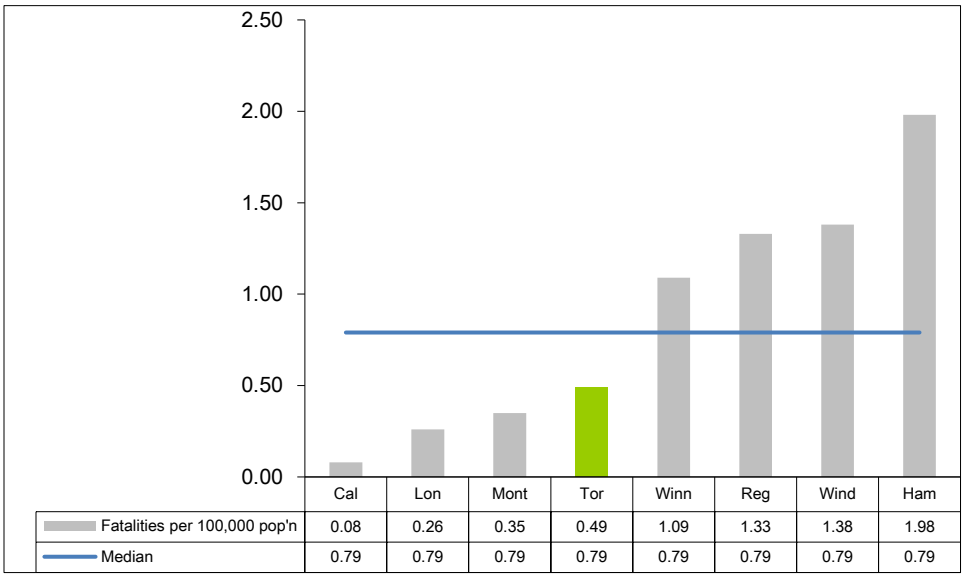


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# of fire fatalities per 100,000 pop'n (Entire Municipality)	0.59	0.47	0.73	0.58	0.63	0.40	0.40	0.32	0.42	0.49
Total fatalities	16	13	20	16	17	11	11	9	12	14

Chart 9.9 provides the total number and rate of residential fire related fatalities in Toronto per 100,000. In 2016, the number of fatalities per 100,000 population increased by 16.7%.

Chart 9.9 (City of Toronto) Rate of Residential Fire Related Fatalities per 100,000 Persons

9.10 – HOW DOES TORONTO'S RATE OF FATALITIES FROM RESIDENTIAL FIRES COMPARE TO OTHER MUNICIPALITIES?



	Cal	Lon	Mont	Tor	Winn	Reg	Wind	Ham
Fatalities per 100,000 pop'n	0.08	0.26	0.35	0.49	1.09	1.33	1.38	1.98
Median	0.79	0.79	0.79	0.79	0.79	0.79	0.79	0.79

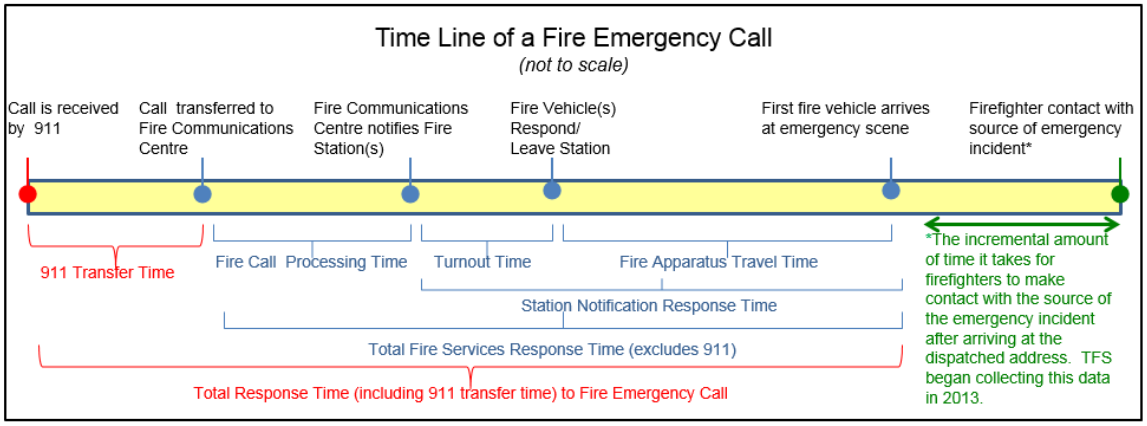
Chart 9.10 compares Toronto's 2016 rate of residential fire related fatalities to other Ontario municipalities.

Chart 9.10 (MBNC 2016) Rate of Residential Fire Fatalities per 100,000 Population

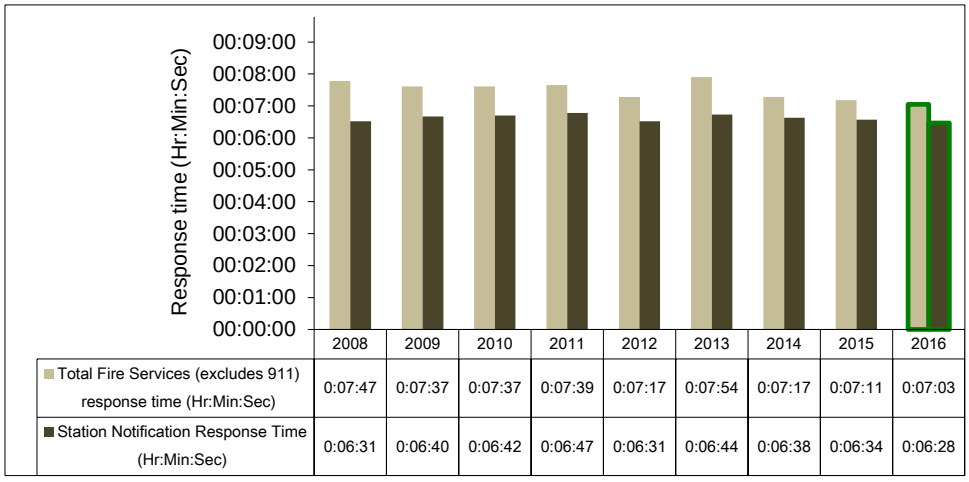
Toronto ranks fourth of eight municipalities (second quartile) in terms of the lowest rate of fatalities. Toronto is undertaking a number of initiatives to reduce fire-related injuries and fatalities, some of which are described at the end of this section. Information on the number of fire/alarm incidents in each of Toronto's 140 neighbourhoods as well as other indicators is available at Wellbeing Toronto.

CUSTOMER SERVICE

The time it takes for fire vehicles to arrive at an emergency scene from the time the emergency call is placed is called Total Response Time. The illustration below 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.



9.11 – HOW LONG DOES IT TAKE FIRE SERVICES TO ARRIVE AT THE EMERGENCY SCENE (RESPONSE TIME) IN TORONTO?



	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Fire Services (excludes 911) response time (Hr:Min:Sec)	0:07:47	0:07:37	0:07:37	0:07:39	0:07:17	0:07:54	0:07:17	0:07:11	0:07:03
Station Notification Response Time (Hr:Min:Sec)	0:06:31	0:06:40	0:06:42	0:06:47	0:06:31	0:06:44	0:06:38	0:06:34	0:06:28

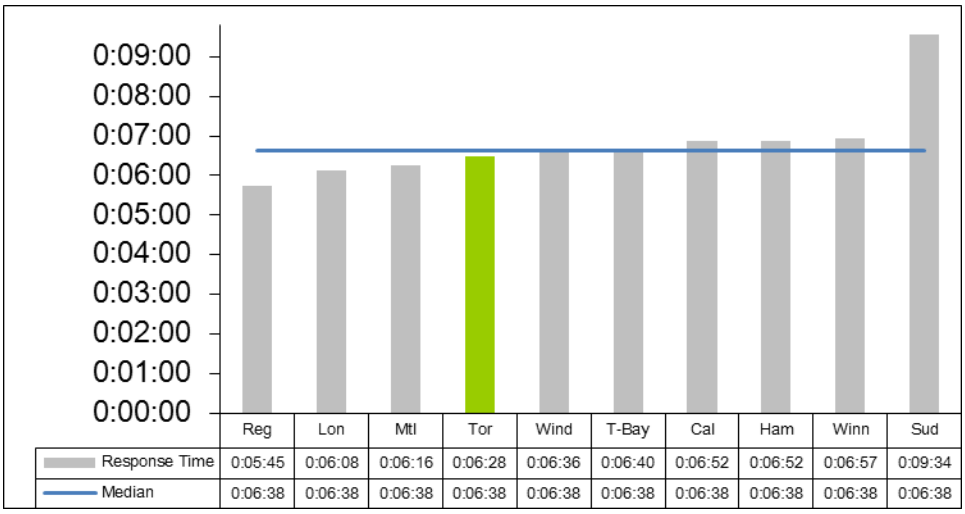
Chart 9.11 provides Toronto's 90th percentile response times (90 percent of all emergency calls have a response time equal to or less than the time period shown on the graph) for:

Chart 9.11 (City of Toronto) 90th Percentile Fire Station Notification Response Time and Total Fire Services Response Time

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

In 2016, there was a decrease of 6 seconds in the station notification response time and a decrease of 8 seconds in the total Fire Services response time.

9.12 – HOW DOES TORONTO'S FIRE RESPONSE TIME COMPARE TO OTHER MUNICIPALITIES?



	Reg	Lon	Mtl	Tor	Wind	T-Bay	Cal	Ham	Winn	Sud
Response Time	0:05:45	0:06:08	0:06:16	0:06:28	0:06:36	0:06:40	0:06:52	0:06:52	0:06:57	0:09:34
Median	0:06:38	0:06:38	0:06:38	0:06:38	0:06:38	0:06:38	0:06:38	0:06:38	0:06:38	0:06:38

Chart 9.12 compares Toronto's 2016 station notification response time (90th percentile) to other municipalities.

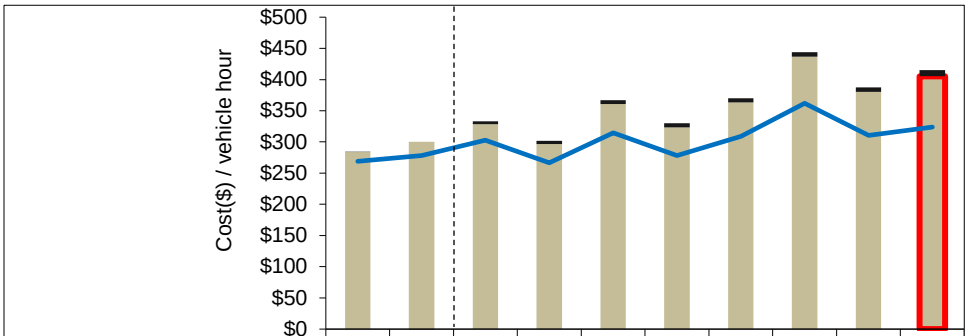
Chart 9.12 (MBNC 2016) 90th Percentile Station Notification Response Time

Toronto ranks fourth of ten 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 2014. In 2016, 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 1 second and 5 minutes and 19 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 performance target exists in this area as of yet.

EFFICIENCY

9.13 – WHAT DOES IT COST PER HOUR, TO HAVE A FRONT-LINE FIRE VEHICLE AVAILABLE TO RESPOND TO EMERGENCIES IN TORONTO?



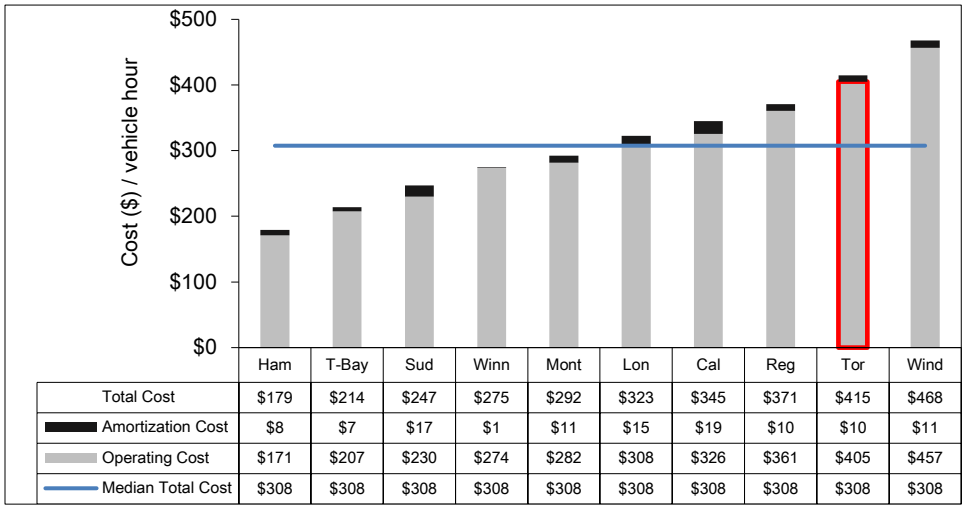
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Cost	$284	$300	$333	$302	$367	$330	$370	$444	$388	$415
Amortization	$0	-$0	$4	$5	$6	$6	$7	$7	$7	$10
Operating Cost	$284	$300	$329	$297	$361	$324	$363	$437	$381	$405
CPI-adjusted (base year 2004)	$269	$278	$303	$267	$315	$278	$309	$362	$311	$324

Chart 9.13 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.

Chart 9.13 (City of Toronto) Cost of Fire Services per In-Service Vehicle Hour

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. To reflect the impact of inflation, the graph 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 base year of 2004. In 2016, total cost increased by 7.1% and operating cost increased by 6.5%.

9.14 – HOW DOES TORONTO'S FIRE COST PER IN-SERVICE VEHICLE HOUR COMPARE TO OTHER MUNICIPALITIES?



	Ham	T-Bay	Sud	Winn	Mont	Lon	Cal	Reg	Tor	Wind
Total Cost	$179	$214	$247	$275	$292	$323	$345	$371	$415	$468
Amortization Cost	$8	$7	$17	$1	$11	$15	$19	$10	$10	$11
Operating Cost	$171	$207	$230	$274	$282	$308	$326	$361	$405	$457
Median Total Cost	$308	$308	$308	$308	$308	$308	$308	$308	$308	$308

Chart 9.14 compares Toronto's 2016 fire cost per in-service vehicle hour to other Ontario municipalities.

Chart 9.14 (MBNC 2016) Cost of Fire Services per In-Service Vehicle Hour

Toronto ranks ninth of ten municipalities (fourth quartile) in terms of the lowest cost per hour.

Excluding the impact of the accounting policy changes, Toronto's 2016 operating and total costs continue to increase due to funding for Workplace Safety Insurance Board (WSIB) claims based on actual experience and known salary and benefit adjustments.

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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Accomplishments & Achievements

- 24 senior staff completed Road to Mental Readiness (R2MR) training with both Association members and Management staff participating.
- Conducted 314 vulnerable occupancy inspections (including care occupancies, care and treatment occupancies, and retirement homes) to protect the most vulnerable residents in the city.
- 17 new Fire Prevention staff were hired in 2016.
- Firefighters attended 61,450 homes as part of the Alarmed for Life campaign.
- TFS responded to 1,262 media inquiries which accounted for 24% of all City of Toronto media inquiries.
- 1,677 truck requests and station tours, a 3.5% increase over 2015.
- Trained 82 new operational firefighter recruits in 2016.
- 40% of the 85 operations firefighter recruits hired in 2016 represent a minority group (females, Indigenous peoples, and visible minority groups).
- The recently acquired and refurbished William Thornton fireboat is now in service and actively running emergency calls on the water.
- New Fire Station 135 on Chaplin Crescent opened in October 2016.
- 13,427 high-rise residents received fire safety information during Safety Awareness Week.
- Published Pan Am After Action Report to share lessons learned with City of Toronto partners, future planners and other fire departments.
- In co-operation with the Office of the Fire Marshal and Emergency Management, developed and delivered a pilot program to over 500 Toronto Community Housing supervisory staff, outlining fire safety duties and responsibilities per the Ontario Fire Code.
- Acquired 200 thermal imaging cameras, which will improve firefighter safety, public safety, and reduction of property loss, was completed in the 2nd Quarter.
- Replaced 18 heavy emergency response apparatus and maintained the largest fire fleet in Canada.

2017 Planned Initiatives

The 2017 Operating Budget will enable the Toronto Fire Services to continue to:

- Provide 24-hour emergency response for the City of Toronto from 83 fire stations located across the City
- Enhance training and leadership development

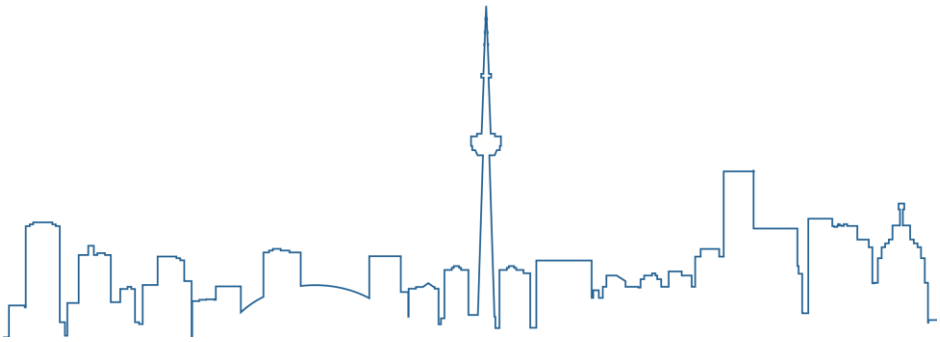
- Develop a comprehensive Diversity and Inclusion Plan
- Develop efficiency models to improve deployment and service delivery
- Introduce Fire Code Re-Inspection Fees
- Develop an in-house capacity for fire investigations
- Enhance mobile Fire Prevention records
- Develop a mental health support and PTSD and suicide prevention plan
- Enhance internal communication and leadership visibility

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

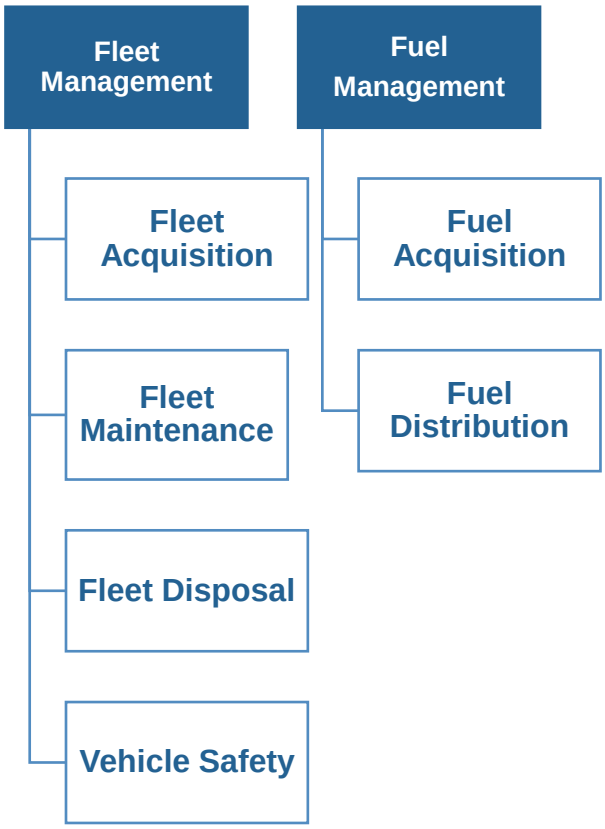
TORONTO



FLEET SERVICES

PROGRAM MAP

Fleet Services



Fleet Services provides professional fleet management services to our clients in a fiscally and environmentally responsible manner. Services include:

- Preventative maintenance services for vehicles and equipment to support divisional operations and comply with legislative requirements
- Provide safety training, testing and certification to approximately 11,000 City employees who are required to operate City vehicles and equipment.
- Oversee and direct the City's fuel management operations, including, safety and compliance management, staff training and the associated management of fueling stations and the fueling of over 7,100 assets.
- Provide leadership in City-wide Fleet Management such as shared services, procurement and greening the City's fleet

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Community Impact Measures				
How many of Toronto's fleet are green vehicles?	Number of Green Vehicles – (Community Impact)	**Increase** **Number of green vehicles increased**	N/A	10.1 pg. 5
What mileage are Toronto's fleet vehicles getting?	Litres of Fuel Consumed per 100 Km - (Community Impact)	**Stable** **Vehicle mileage was stable in 2016**	**3** **Stable vehicle mileage than others** (densely populated and congested urban form)	10.2 10.3 pg 5/6
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)	**Increased** **Safety rating increased in 2016**	N/A	10.4 pg 6
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**	**3** **Higher rate of unplanned reactive maintenance compared to others**	10.5 10.6 pg. 7/8
Efficiency Measures				
What does it cost to operate a light-duty vehicle per kilometer?	Operating Cost per Light Duty Vehicle KM – (Efficiency)	**Decrease** **Cost per light-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. 8/9
What does it cost to operate a medium-duty vehicle per kilometer?	Operating Cost per Medium Duty Vehicle KM – (Efficiency)	**Decrease** **Cost per medium-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. 8/9
What does it cost to operate a heavy-duty vehicle per kilometer?	Operating Cost per Heavy Duty Vehicle KM – (Efficiency)	**Stable** **Cost per heavy-duty vehicle km was stable**	**4** **Higher cost per vehicle km compared to others** (due to densely populated and congested urban form)	10.7 10.8 pg. 8/9

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
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**	**3** **Higher annual cost per light-duty vehicle compared to others**	10.9 10.10 pg. 10
What is the annual cost to operate a medium-duty fleet vehicle?	Annual Operating Cost per medium-duty vehicle – (Efficiency)	**Decrease** **Cost per medium-duty vehicle decreased**	**3** **Higher annual cost per medium-duty vehicle compared to others**	10.9 10.10 pg. 10
What is the annual cost to operate a heavy-duty fleet vehicle?	Annual Operating Cost per heavy-duty vehicle – (Efficiency)	**Decrease** **Cost per heavy-duty vehicle decreased**	**3** **Higher annual cost per heavy-duty vehicle compared to others**	10.9 10.10 pg. 10

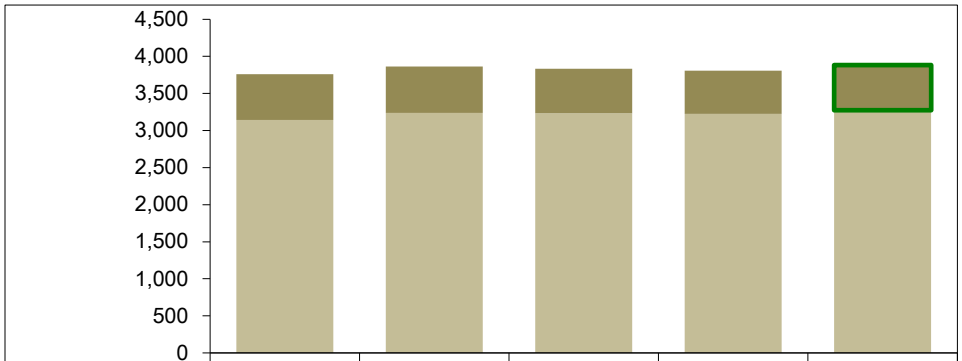
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	N/A	6- Favourable 3 - Stable 1 - Unfavorable 90% favorable or stable	N/A	0 - 1st quartile 0 - 2nd quartile 5 - 3rd quartile 3 - 4th quartile 0% in 1st and 2nd quartile	

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 14 municipalities.

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.

10.1 - HOW MANY OF TORONTO'S FLEET ARE GREEN VEHICLES?



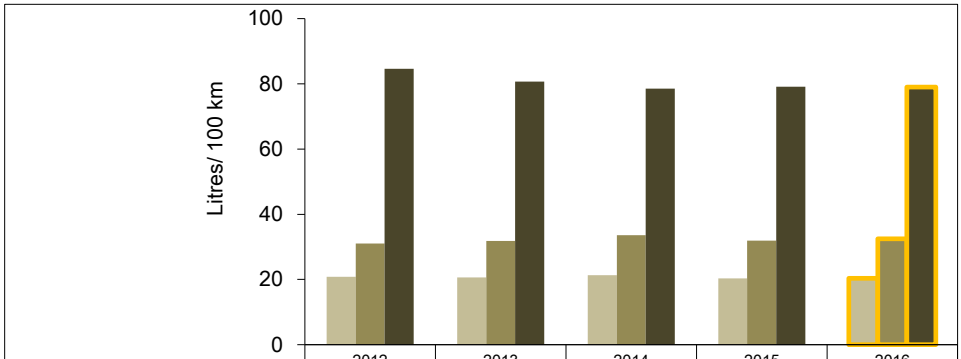
	2012	2013	2014	2015	2016
% of Green Vehicles	19.6%	19.3%	18.6%	18.1%	18.6%
# Green Vehicles	616	626	601	584	609
# Municipal Vehicles	3,142	3,239	3,233	3,225	3,274

Chart 10.1 shows that in 2016 there were 609 green vehicles representing 18.6% of the fleet. The number of green vehicles has continued to grow each year, with a slight increase in 2016.

Chart 10.1 (City of Toronto) Number of Green Vehicles

The use of green vehicles and more fuel efficient conventional vehicles improves mileage (litres per 100 km travelled) and decreases emissions.

10.2 – WHAT MILEAGE ARE TORONTO'S FLEET VEHICLES GETTING?

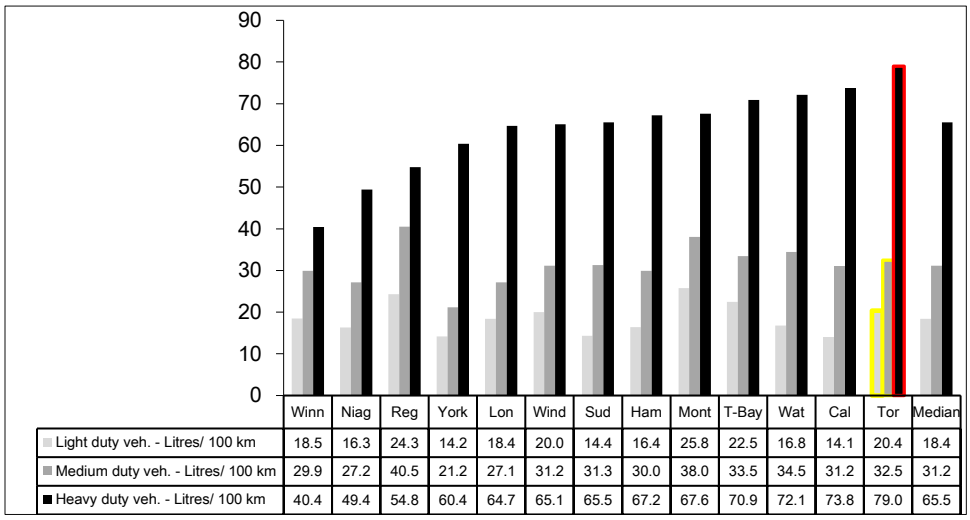


	2012	2013	2014	2015	2016
Light duty veh. - Litres/ 100 km	20.9	20.6	21.4	20.3	20.4
Medium duty veh. - Litres/ 100 km	31.1	31.8	33.6	32.0	32.5
Heavy duty veh. - Litres/ 100 km	84.6	80.7	78.5	79.1	79.0

Chart 10.2 shows the litres of fuel consumed per 100 km for light, medium and heavy duty vehicles. In 2016, the mileage achieved for light duty, medium duty, and heavy duty vehicles were relatively stable.

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

10.3 –HOW DOES THE MILEAGE OF TORONTO'S FLEET VEHICLES COMPARE TO OTHER MUNICIPALITIES?



	Winn	Niag	Reg	York	Lon	Wind	Sud	Ham	Mont	T-Bay	Wat	Cal	Tor	Median
Light duty veh. - Litres/ 100 km	18.5	16.3	24.3	14.2	18.4	20.0	14.4	16.4	25.8	22.5	16.8	14.1	20.4	18.4
Medium duty veh. - Litres/ 100 km	29.9	27.2	40.5	21.2	27.1	31.2	31.3	30.0	38.0	33.5	34.5	31.2	32.5	31.2
Heavy duty veh. - Litres/ 100 km	40.4	49.4	54.8	60.4	64.7	65.1	65.5	67.2	67.6	70.9	72.1	73.8	79.0	65.5

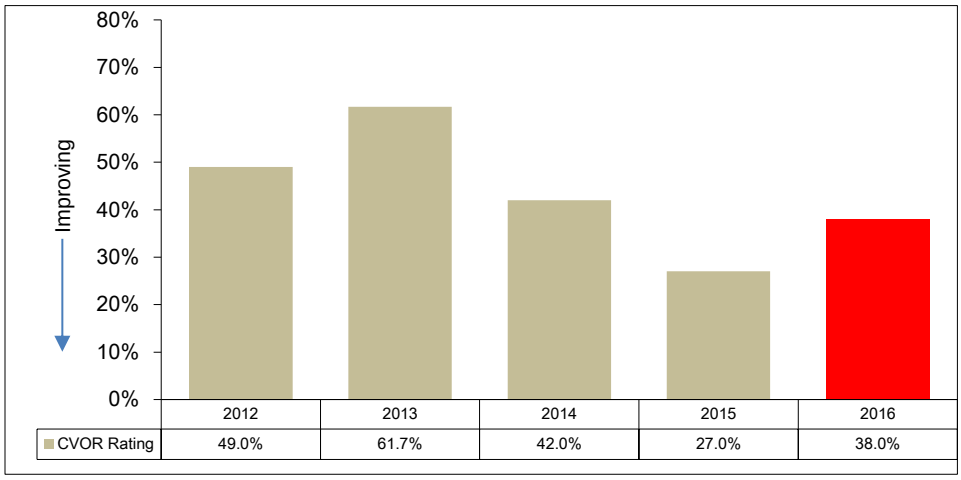
Chart 10.3 compares Toronto's 2016 mileage by vehicle class to other municipalities. The main reason behind Toronto's results is due to the urban environment that results in much higher traffic congestion and constant starts and stops.

Chart 10.3 (MBNC 2016) Litres of Fuel Consumed per 100 Km

In terms of the lowest litres of fuel used per 100 km travelled, in 2016 by vehicle class Toronto ranked:

- Light duty vehicles – tenth of thirteen (third quartile);
- Medium duty vehicles – ninth of thirteen (third quartile); and
- Heavy duty vehicles – thirteenth of thirteen (fourth quartile)

10.4 –WHAT IS THE PROVINCIAL SAFETY RATING FOR THE OPERATION OF CITY OF TORONTO VEHICLES?



	2012	2013	2014	2015	2016
CVOR Rating	49.0%	61.7%	42.0%	27.0%	38.0%

Chart 10.4 provides 2012 to 2016 data from the Ontario Ministry of Transportations' Commercial Vehicle Operator's Registration System (CVOR).

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

Fleet Services has a number of programs for city vehicles and drivers/operators to ensure the safe operation of equipment and to maintain good public relations with those who use the City roadways. These programs include mandatory driver training and testing, promoting collision

prevention through investigation and review of all collisions and performing spot checks on the road to monitor driver compliance with applicable legislation and safety policies.

With an objective of increasing road safety, the Provincial CVOR program applies to businesses and government organizations that operate certain types of vehicles including commercial motor vehicles weighing 4,500 kg or more. The CVOR program assesses an operator based on 1. Collisions 2. Convictions 3. Roadside Inspection involving the operator's vehicle and operator. Safety rating ranges from excellent to unsatisfactory along with a percentage. 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.

CUSTOMER SERVICE

Unplanned vehicle maintenance increases vehicle downtime which results in increased maintenance costs as well as reduced productivity of staff. A vehicle that is being regularly serviced during its useful life through an effective preventative maintenance program will have minimal amounts of unplanned maintenance or vehicle breakdowns. In 2016, 65% percent of these mechanic hours related to reactive, unplanned maintenance.

10.5 – HOW MUCH REACTIVE (UNPLANNED) VEHICLE MAINTENANCE HAS TO BE DONE IN TORONTO?

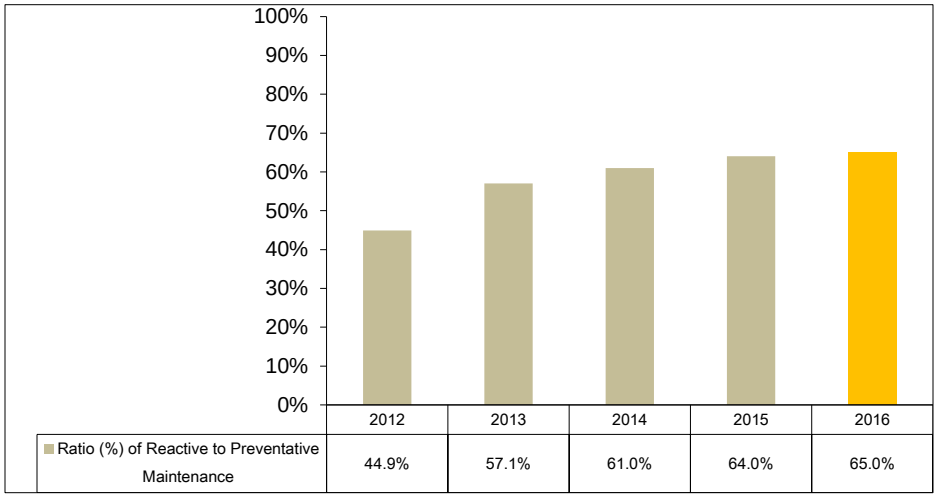
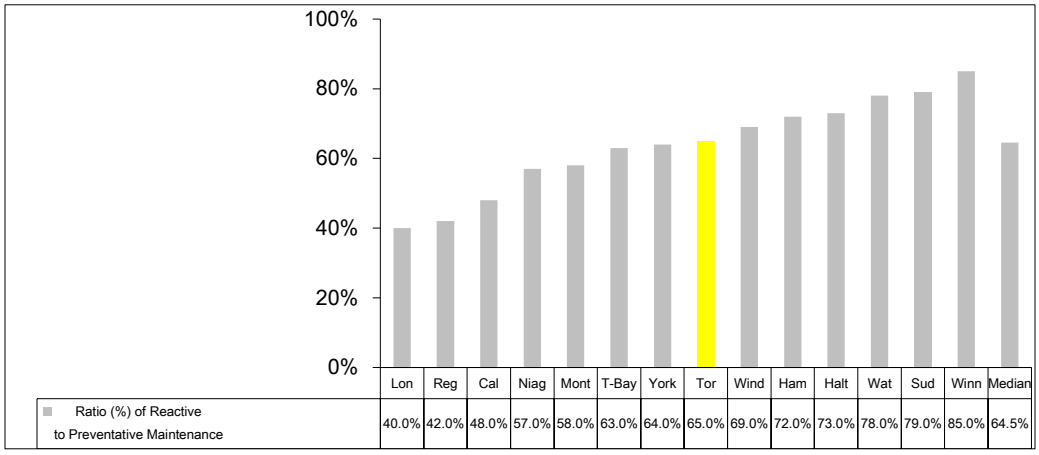


Chart 10.5 provides Toronto's results for the percentage of unplanned reactive vehicle maintenance as a percentage of all vehicle maintenance labour hours.

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

10.6 – HOW DOES THE AMOUNT OF REACTIVE (UNPLANNED) VEHICLE MAINTENANCE IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Lon	Reg	Cal	Niag	Mont	T-Bay	York	Tor	Wind	Ham	Halt	Wat	Sud	Winn	Median
Ratio (%) of Reactive to Preventative Maintenance	40.0%	42.0%	48.0%	57.0%	58.0%	63.0%	64.0%	65.0%	69.0%	72.0%	73.0%	78.0%	79.0%	85.0%	64.5%

Chart 10.6 (MBNC 2016) Reactive (Unplanned) Vehicle Maintenance as a Percentage of all Vehicle Maintenance

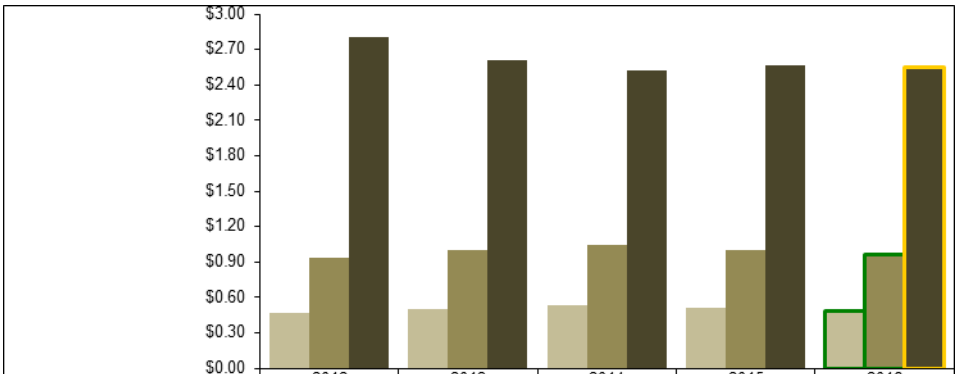
Chart 10.6 compares Toronto's 2016 result to other municipalities. Toronto ranks slightly above the median (third quartile) with a higher rate of unplanned reactive vehicle maintenance.

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.

MBNC 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.

10.7 –WHAT DOES IT COST IN TORONTO TO OPERATE A FLEET VEHICLE PER KM?



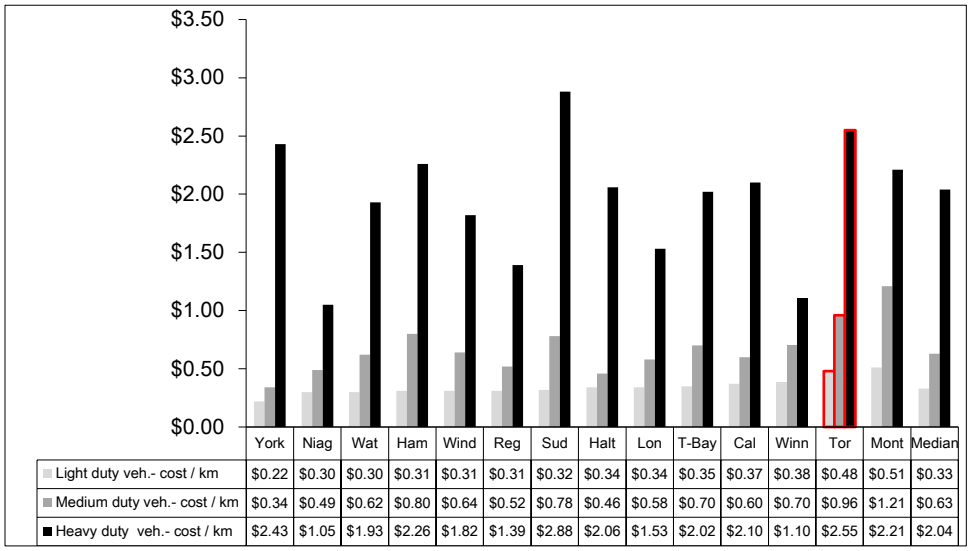
	2012	2013	2014	2015	2016
Light duty veh.- cost / km	$0.47	$0.50	$0.53	$0.51	$0.48
Medium duty veh.- cost / km	$0.94	$1.00	$1.04	$1.00	$0.96
Heavy duty veh.- cost / km	$2.81	$2.61	$2.52	$2.57	$2.55

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

Chart 10.7 shows Toronto's 2016 operating cost per vehicle km by vehicle class. It also shows decreased costs in 2016 for light and medium duty vehicles, but a relatively stable 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.

10.8 –HOW DOES TORONTO'S COST TO OPERATE A FLEET VEHICLE PER KM COMPARE TO OTHER MUNICIPALITIES?



	York	Niag	Wat	Ham	Wind	Reg	Sud	Halt	Lon	T-Bay	Cal	Winn	Tor	Mont	Median
Light duty veh.- cost / km	$0.22	$0.30	$0.30	$0.31	$0.31	$0.31	$0.32	$0.34	$0.34	$0.35	$0.37	$0.38	$0.48	$0.51	$0.33
Medium duty veh.- cost / km	$0.34	$0.49	$0.62	$0.80	$0.64	$0.52	$0.78	$0.46	$0.58	$0.70	$0.60	$0.70	$0.96	$1.21	$0.63
Heavy duty veh.- cost / km	$2.43	$1.05	$1.93	$2.26	$1.82	$1.39	$2.88	$2.06	$1.53	$2.02	$2.10	$1.10	$2.55	$2.21	$2.04

Chart 10.8 (MBNC 2016) Operating Cost (by Vehicle Class) per Vehicle km

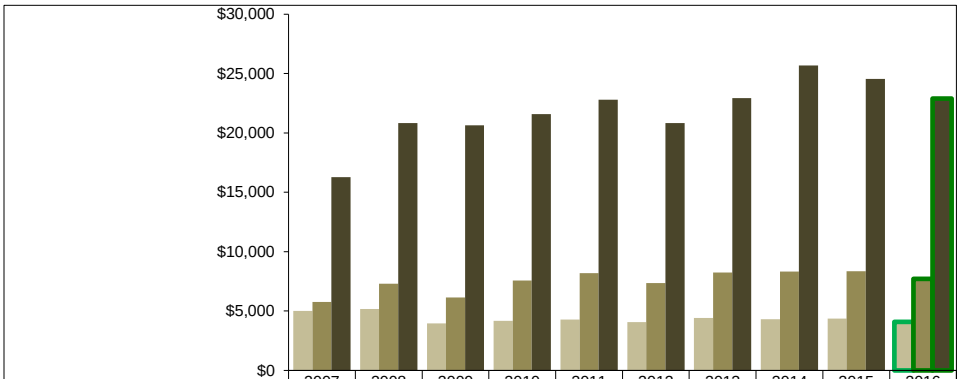
Chart 10.8 compares Toronto to other municipalities in terms of the lowest cost per vehicle km by vehicle class. Toronto ranks:

In 2016, Toronto ranks:

- Light duty vehicles – thirteenth of fourteen (fourth quartile);
- Medium duty vehicles – thirteenth of fourteen (fourth quartile); and
- Heavy duty vehicles – thirteenth of fourteen (fourth quartile

An alternative way of examining efficiency, less influenced by urban form, is to consider the annual cost to operate a vehicle.

10.9 –WHAT DOES IT COST TO OPERATE A FLEET VEHICLE IN TORONTO?

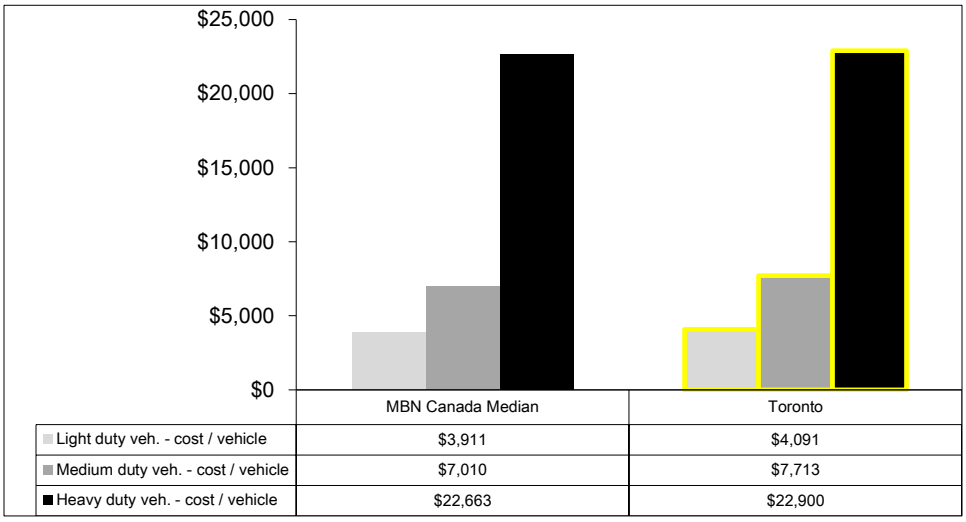


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Light duty veh.- cost / vehicle	$5,016	$5,177	$3,963	$4,178	$4,293	$4,074	$4,418	$4,325	$4,376	$4,091
Medium duty veh.- cost / vehicle	$5,765	$7,316	$6,136	$7,573	$8,187	$7,367	$8,241	$8,328	$8,364	$7,713
Heavy duty veh.- cost / vehicle	$16,269	$20,846	$20,654	$21,593	$22,804	$20,830	$22,947	$25,679	$24,558	$22,900

Chart 10.9 shows the annual cost to operate a vehicle in Toronto. In 2016, Toronto's operating cost per vehicle decreased for light, medium, and heavy duty vehicles.

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

10.10 –HOW DOES THE ANNUAL COST TO OPERATE A FLEET VEHICLE IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	MBN Canada Median	Toronto
Light duty veh. - cost / vehicle	$3,911	$4,091
Medium duty veh. - cost / vehicle	$7,010	$7,713
Heavy duty veh. - cost / vehicle	$22,663	$22,900

Chart 10.10 compares Toronto's results to the MBNC median. In terms of the lowest cost to operate a fleet vehicle, Toronto;

Has slightly above the median 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.

Chart 10.10 (MBNC 2016) Annual Operating Cost (by Vehicle Class) per Vehicle

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- Developed and obtained Council approval of an alternate service delivery model for all preventative maintenance and repairs for non-specialized class 1-2 vehicles. For Class 1-2 vehicles, this reliability centered maintenance approach will reduce vehicle downtime by 67% at the end of the 5 year phased-in implementation. These changes will result in improved service delivery and reduced city-wide costs.
- Developed and received approval for a new chargeback/operating cost model that will help to drive efficiencies and fleet optimization through improved transparency and accountability.
- Implemented the City's first car share program for use by all Divisions.
- Integrated the fueling of over 500 TTC assets at Fleet Services Division (FSD) Fuel sites
- Completed the integration of all Fire Services vehicles to FSD fuel sites.
- Completed of fuel site upgrades & closures. Fleet now utilizes 1 software & hardware program to manage 23 City-wide fuel sites that fuel over 13,000 assets. All sites now have above ground fuel storage tanks that reduce soil contamination, combined with technology that allows for secure, real-time, fuel and data management.
- Through leadership in city-wide Fleet Shared Services, continued to leverage procurement leadership to provide TTC, TPA, Toronto Fire Services, Toronto Paramedic Services, Exhibition Place and the Toronto Zoo the ability to procure vehicles or equipment based on existing FSD specifications.
- Completed the upgrade and closure of fuel sites to meet strategic and emergency requirements by 2016 year-end, which will reduce infrastructure costs, and minimize potential environmental risks. As a result, three Parks, Forestry & Recreation fuel sites will be upgraded and oversight transferred to Fleet Services and one low utilized site will be closed.
- Oversaw the delivery of 54 new Compressed Natural Gas (CNG) Collections vehicles. The CNG units support the City's consolidated green fleet plan, in choosing vehicles that emit less GHGs and air pollution, while meeting the City's operational requirements.

2017 Initiatives Planned

- Provide a full-range of fleet management services for City Divisions and Agencies.
- Direct the lifecycle management of the City's fleet including the acquisition, maintenance and disposal of vehicles and equipment based on lifecycle and operational analysis.
- Ensure compliance with Provincial legislation and City policies and guidelines.
- Provide safety training, testing and certification to approximately 11,000 City employees who are required to operate City vehicles and equipment.
- Oversee and direct the City's fuel management operations, including, safety and compliance management, staff training and the associated management of fueling stations and the fueling of over 13,000 assets.

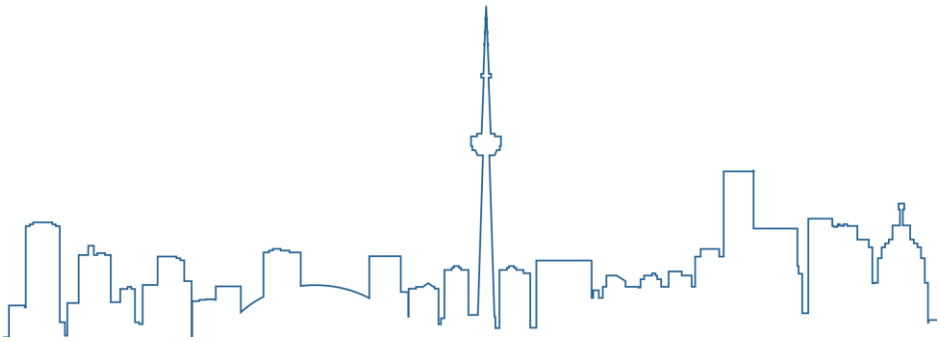
- Work closely with client Programs to optimize fleet size through ensuring that all vehicles are required and fully utilized.
- Provide leadership in reducing environmental impact of the City's fleet operations through the City's 2014 - 2018 Consolidated Green Fleet Plan.

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:

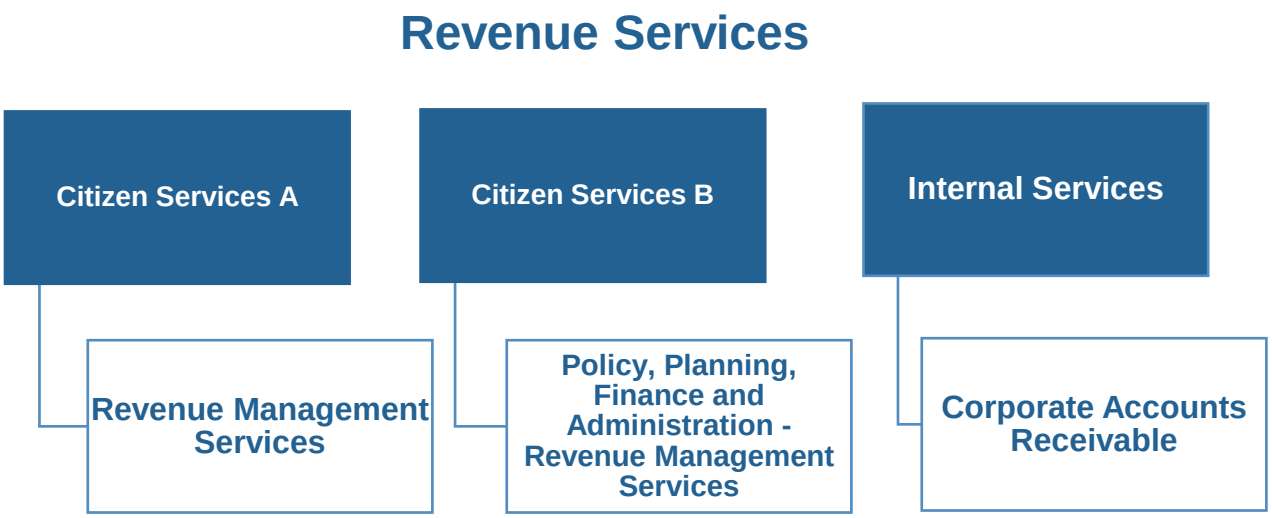
- Fleet Mix - The average age of each municipality's fleet, the mix of vehicles in each fleet category, and the number of hours they are in use.
- Urban Form - The urban form of a municipality (congested city streets vs. highway use) will impact the number of kilometres travelled and the level of wear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

TORONTO



GENERAL REVENUE

PROGRAM MAP



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. Services 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, funding for social programs, and repayments for loans issued.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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**	**1** **Lower number of days to receive payment on invoices issued compared to others**	11.1 11.2 pg. 4
How many of the invoices issued are never collected?	Bad Debt Write-off as a Percentage of Revenue Billed - (Efficiency)	**Decrease** **Level of uncollectable amounts decreased**	**1** **Lower rate of uncollectable amounts compared to others**	11.3 11.4 pg. 5
How much does it cost to bill and collect an accounts receivable invoice?	Cost of the Accounts Receivable Function per Invoice Issued- (Efficiency)	**Increase** **Cost per invoice increased**	**4** **Highest cost per invoice compared to others**	11.5 11.6 pg. 6
Overall Results		**Service Level Indicators (Resources)** N/A	**Performance Measures (Results)** 2 - Favourable 0 - Stable 1 - Unfavourable 66% favourable or stable	**Service Level Indicators (Resources)** N/A	**Performance Measures (Results)** 2- 1st quartile 0 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 66% in 1st and 2nd quartile	

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 14 municipalities.

EFFICIENCY

In 2016, Toronto issued 105,019 invoices with an invoice value of over $1.263 billion for functions such as issuing permits, sale of blue boxes and recycled materials, and construction 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.

11.1 – HOW LONG DOES IT TAKE FOR TORONTO TO RECEIVE PAYMENT ON INVOICES ISSUED?

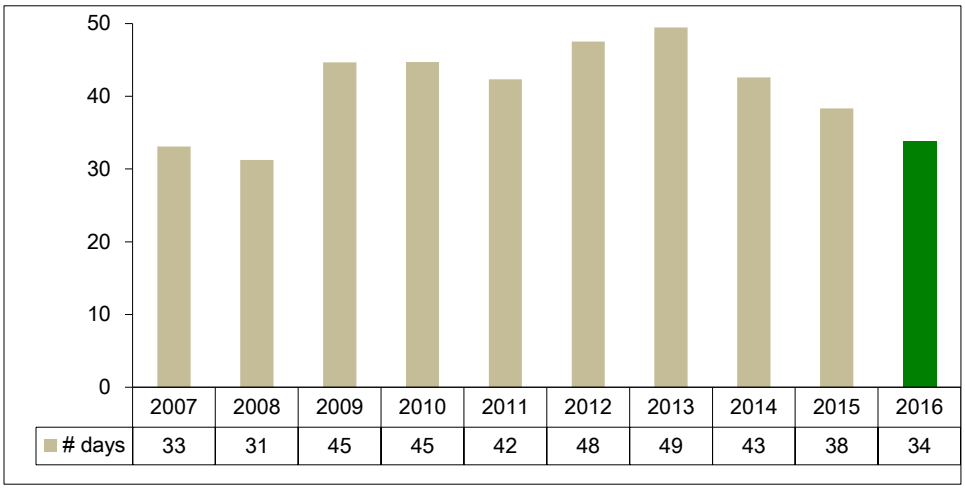


Chart 11.1 reflects Toronto's average collection period (in days) for these invoices from 2007 to 2016, with a slight decrease in 2016.

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

11.2 – HOW DOES TORONTO COMPARE TO OTHER MUNICIPALITIES FOR THE LENGTH OF TIME TO RECEIVE PAYMENT ON INVOICES ISSUED?

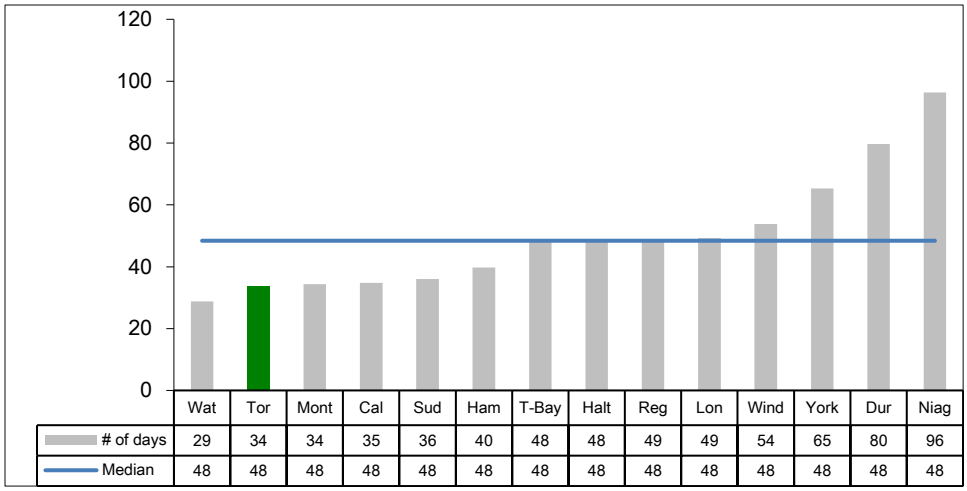
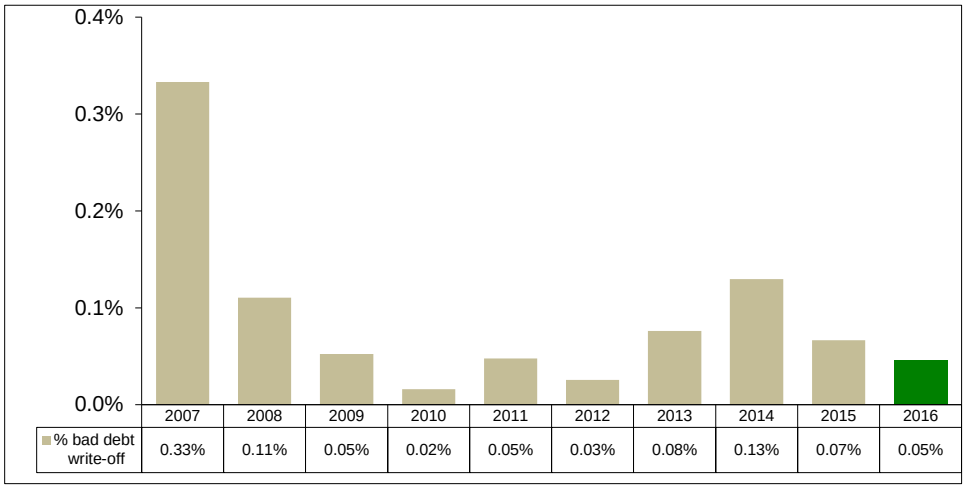


Chart 11.2 compares Toronto's 2016 average collection period for accounts receivable invoices to other municipalities.

Chart 11.2 (MBNC 2016) Average Collection Periods for Accounts Receivable Invoices in Days

Toronto ranks second of fourteen (first quartile) in terms of having the shortest collection period. To ensure receivables are collected, accounts in arrears are sent to collection agencies or Legal Services. Amounts over $1,000 requiring legal interpretation or legal action are forwarded to Legal Services otherwise the accounts are forwarded to collection agencies. Despite these efforts some invoices ultimately are deemed uncollectible and are written off.

11.3 –HOW MANY OF THE INVOICES ISSUED IN TORONTO ARE NEVER COLLECTED?

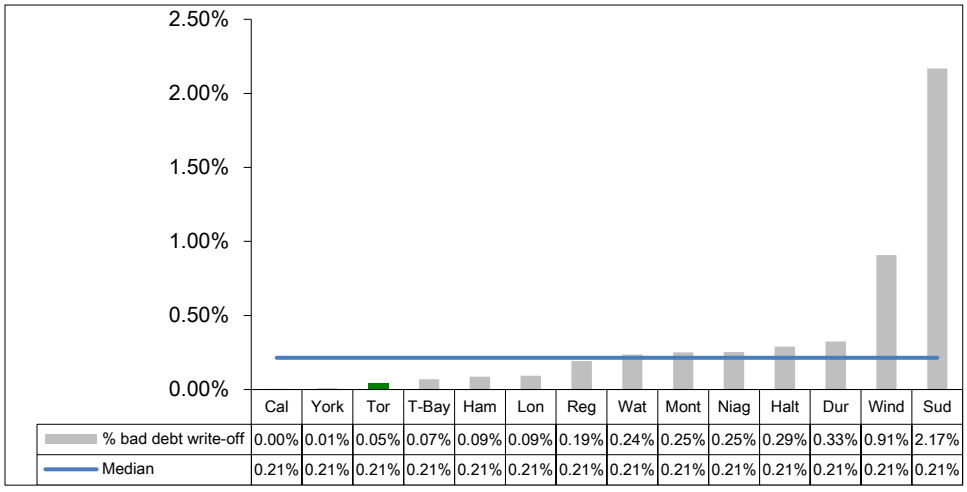


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% bad debt write-off	0.33%	0.11%	0.05%	0.02%	0.05%	0.03%	0.08%	0.13%	0.07%	0.05%

Chart 11.3 shows Toronto's bad debt expense over time. Toronto's results decreased slightly and represented 0.05 percent of the revenues billed.

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

11.4 – HOW DOES TORONTO COMPARE TO OTHER MUNICIPALITIES IN TERMS OF INVOICES ISSUED THAT ARE NEVER COLLECTED?

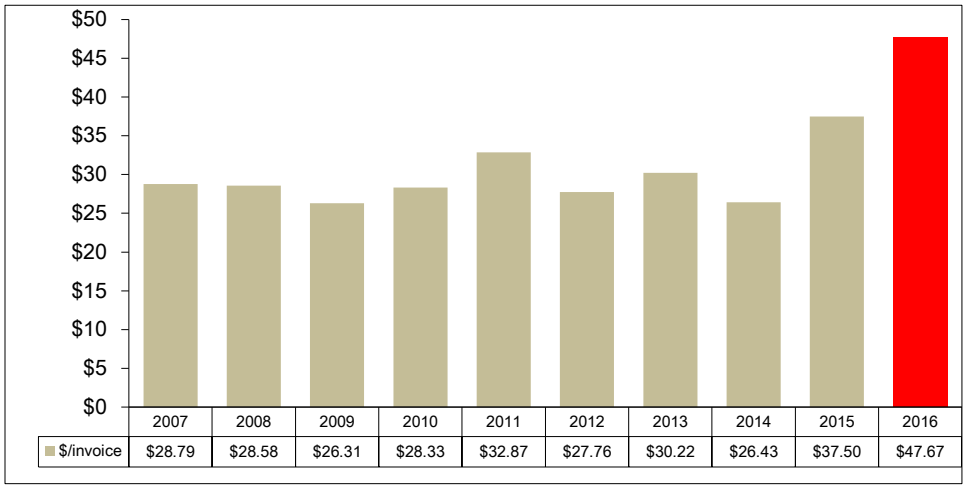


	Cal	York	Tor	T-Bay	Ham	Lon	Reg	Wat	Mont	Niag	Halt	Dur	Wind	Sud
% bad debt write-off	0.00%	0.01%	0.05%	0.07%	0.09%	0.09%	0.19%	0.24%	0.25%	0.25%	0.29%	0.33%	0.91%	2.17%
Median	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%	0.21%

Chart 11.4 illustrates that Toronto's 2016 result ranked third of fourteen municipalities (first quartile) in terms of having the lowest rate of bad debt expense.

Chart 11.4 (MBNC 2016) Bad Debt Write-offs as a Percentage of Revenue Billed

11.5 – HOW MUCH DOES IT COST TO BILL AND COLLECT AN ACCOUNTS RECEIVABLE INVOICE IN TORONTO?

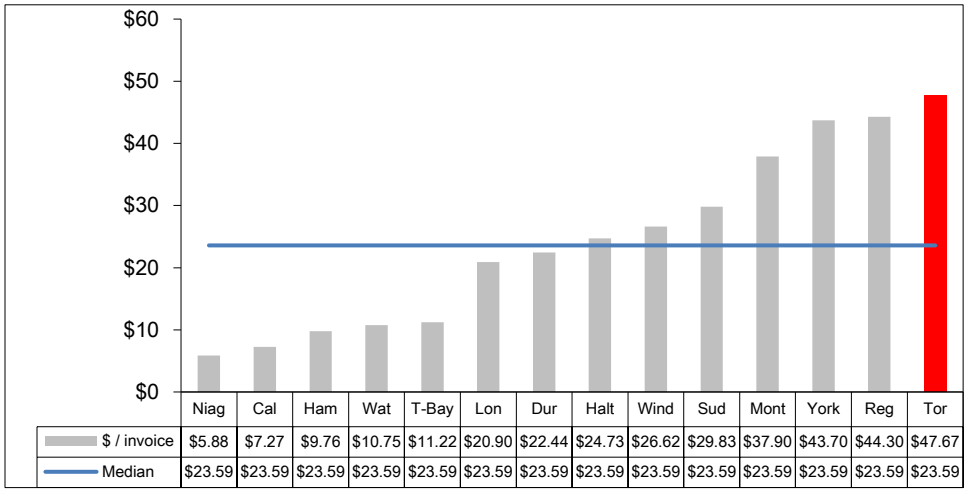


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$/invoice	$28.79	$28.58	$26.31	$28.33	$32.87	$27.76	$30.22	$26.43	$37.50	$47.67

Chart 11.5 provides Toronto's operating cost of the accounts receivable function to bill and collect one invoice. In 2016 there was an increase in costs due to the increase in labour costs associated in managing new revenue streams.

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

11.6 – HOW DOES TORONTO'S COST TO BILL AND COLLECT AN ACCOUNTS RECEIVABLE INVOICE COMPARE TO OTHER MUNICIPALITIES?



	Niag	Cal	Ham	Wat	T-Bay	Lon	Dur	Halt	Wind	Sud	Mont	York	Reg	Tor
$ / invoice	$5.88	$7.27	$9.76	$10.75	$11.22	$20.90	$22.44	$24.73	$26.62	$29.83	$37.90	$43.70	$44.30	$47.67
Median	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59	$23.59

Chart 11.6 compares Toronto's 2016 cost of the accounts receivable function per invoice to other municipalities.

Chart 11.6 (MBNC 2016) Operating Cost of Accounts Receivable Function per invoice Issued

Toronto ranks fourteenth of fourteen municipalities (fourth quartile) in terms of having the lowest cost. One factor in Toronto's higher cost is the introduction on new revenue streams and a corresponding increase in labour costs to manage these new revenue streams.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Completed Initiatives

- Received the City Manager's Award in the Cross Corporate Project category for the newly developed self-service on-line property tax, utility billing and parking tag lookups.
- Integrated tier 1 and tier 2 call centre operations with Revenue Services and 311 for all tax and utility telephone inquiries, with a roll-out of Tax Management and Collections System (TMACS) and Utility Management and Collections System (UMACS) along with the tax and utility look-up functionality for all 311staff, to better respond to enquiries and improve customer service.

2017 Planned Initiatives

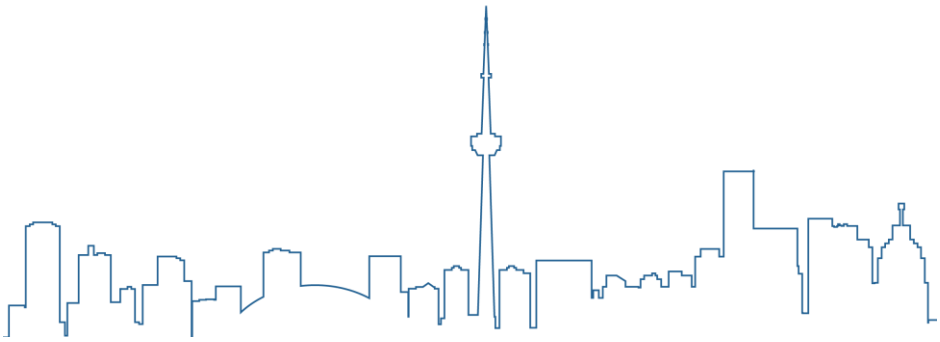
- Continue to review business processes to identify and improve efficiencies.
- Ensure staff comply with corporate customer service standards and continue to provide excellent support services to internal and external customers.
- Continue to identify and initiate the application of technology improvements to manual processes.

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.

TORONTO



GENERAL GOVERNMENT

ORGANIZATIONAL STRUCTURE

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		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)	**Stable** **Operating cost of governance and corporate management was stable**		**1** **Lowest operating cost of governance and corporate management of single-tier municipalities**		12.1 12.3 pg. 4/6
How large is the governance and corporate management structure?	Governance and Corporate Management Total Costs as a % of Total Costs – (Efficiency)	**Stable** **Total cost of governance and corporate management was stable**		**1** **Lowest total cost of governance and corporate management of single-tier municipalities**		12.2 12.4 pg. 5/7
Overall Results		**Service Level Indicators (Resources)** N/A	**Performance Measures (Results)** 0 - Favourable 2- Stable 0 - Unfavourable 100% favorable or stable	**Service Level Indicators (Resources)** N/A	**Performance Measures (Results)** 2 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% in 1st and 2nd quartile	

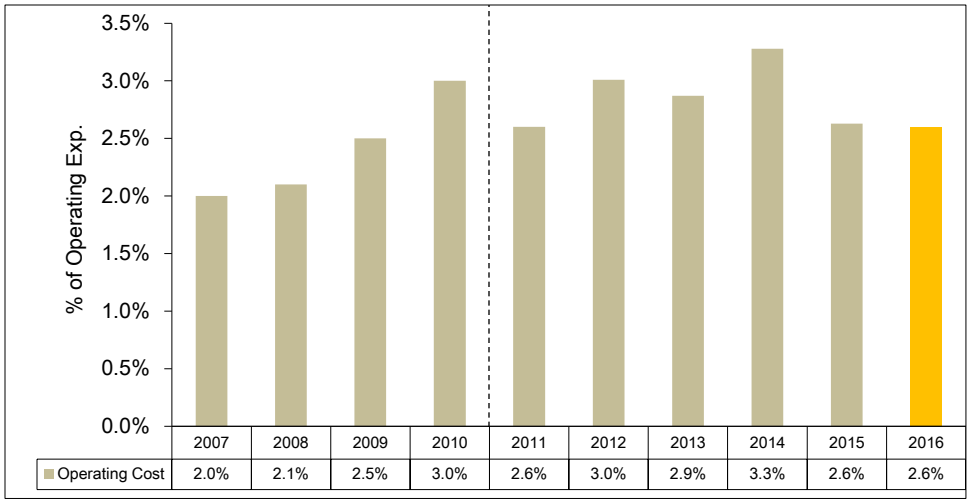
For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 15 municipalities, with a maximum of 10 single-tier municipalities.

EFFICIENCY

Charts 12.1 and 12.2 provide the operating cost and total costs 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.

For Chart 12.3 and 12.4, 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. Because of these differences, any comparison of results should be made within and not among these two groups.

12.1 – HOW LARGE IS THE GOVERNANCE AND CORPORATE MANAGEMENT STRUCTURE IN TORONTO (% OF OPERATING COST)?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Operating Cost	2.0%	2.1%	2.5%	3.0%	2.6%	3.0%	2.9%	3.3%	2.6%	2.6%

Chart 12.1 shows the operating cost of governance and corporate management as a % of all operating expenditures.

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

In 2016, these operating costs represented only 2.6% of all operating expenditures, while the total costs of governance and corporate management were only 2.4% of total costs of all municipal functions.

12.2 – HOW LARGE IS THE GOVERNANCE AND CORPORATE MANAGEMENT STRUCTURE IN TORONTO (% OF TOTAL COST)?

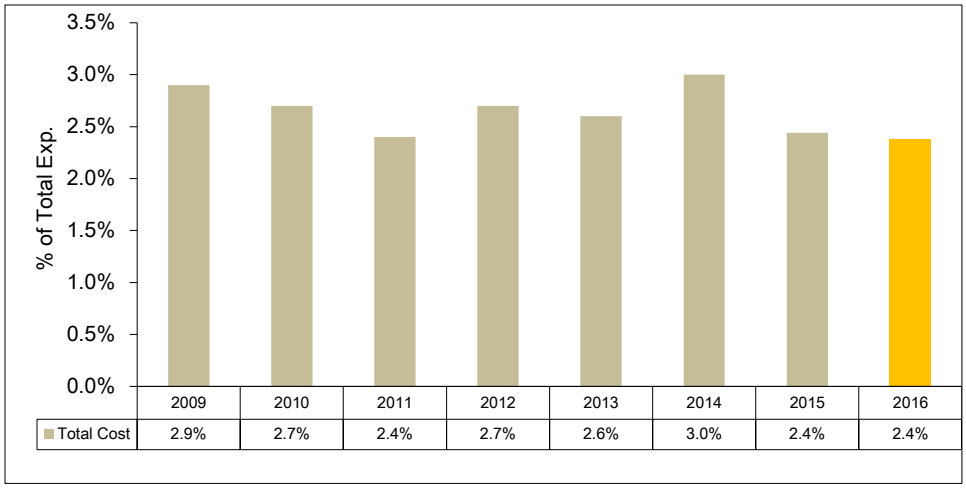
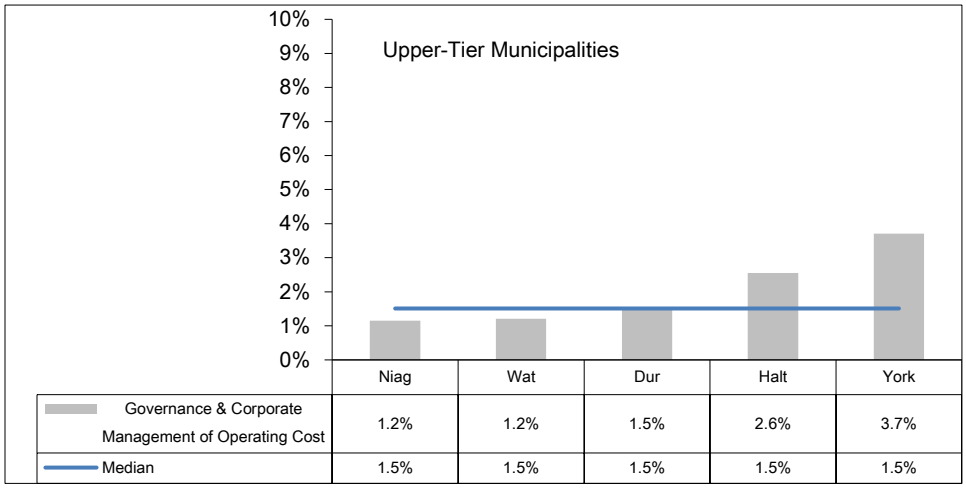


Chart 12.2 shows the total cost of governance and corporate management as a % of total expenditures.

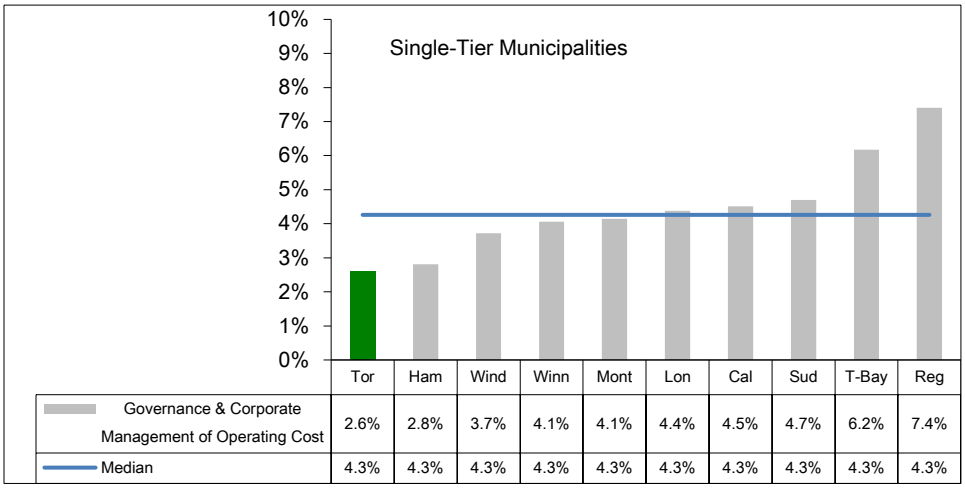
Chart 12.2 (City of Toronto) Governance and Corporate Management Total Cost as a Percentage of Total Expenditures

Both the operating and total cost of Toronto's governance and corporate management function remained stable in 2016 compared to 2015.

12.3 – HOW DOES THE RELATIVE SIZE OF TORONTO'S CORPORATE MANAGEMENT AND GOVERNANCE STRUCTURE, COMPARE TO OTHER MUNICIPALITIES IN TERMS OF OPERATING COST?



	Niag	Wat	Dur	Halt	York
Governance & Corporate Management of Operating Cost	1.2%	1.2%	1.5%	2.6%	3.7%
Median	1.5%	1.5%	1.5%	1.5%	1.5%

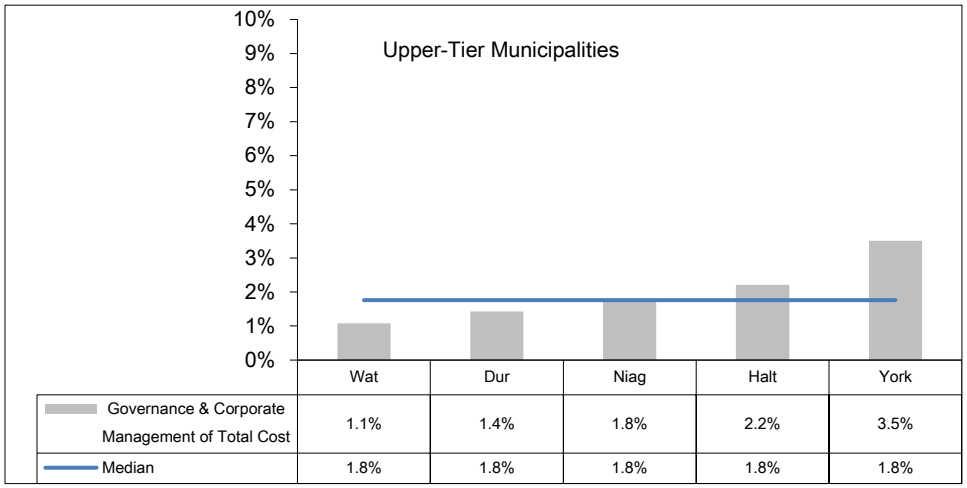


	Tor	Ham	Wind	Winn	Mont	Lon	Cal	Sud	T-Bay	Reg
Governance & Corporate Management of Operating Cost	2.6%	2.8%	3.7%	4.1%	4.1%	4.4%	4.5%	4.7%	6.2%	7.4%
Median	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%	4.3%

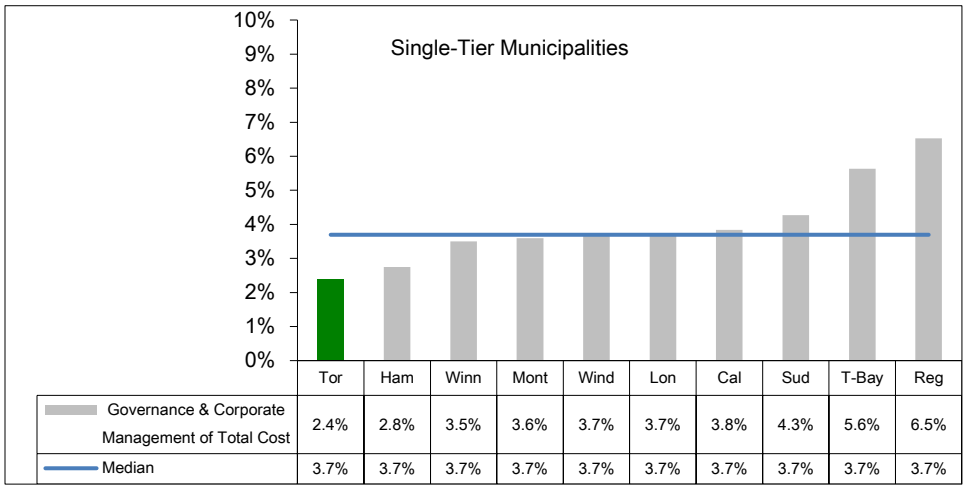
Chart 12.3 (MBNC 2016) Governance and Corporate Management Operating Costs as a Percentage of All Operating Expenditures

Chart 12.3 compares Toronto's 2016 operating cost of governance and corporate management (as a % of all operating expenditures) to other municipalities.

12.4 – HOW DOES THE RELATIVE SIZE OF TORONTO'S CORPORATE MANAGEMENT AND GOVERNANCE STRUCTURE, COMPARE TO OTHER MUNICIPALITIES IN TERMS OF TOTAL COST?



	Wat	Dur	Niag	Halt	York
Governance & Corporate Management of Total Cost	1.1%	1.4%	1.8%	2.2%	3.5%
Median	1.8%	1.8%	1.8%	1.8%	1.8%



	Tor	Ham	Winn	Mont	Wind	Lon	Cal	Sud	T-Bay	Reg
Governance & Corporate Management of Total Cost	2.4%	2.8%	3.5%	3.6%	3.7%	3.7%	3.8%	4.3%	5.6%	6.5%
Median	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%	3.7%

Chart 12.4 (MBNC 2016) Governance and Corporate Management Total Cost as a Percentage of Total Expenditures

Chart 12.4 compares Toronto's 2016 total cost of governance and corporate management (as a % of total expenditures) to other municipalities.

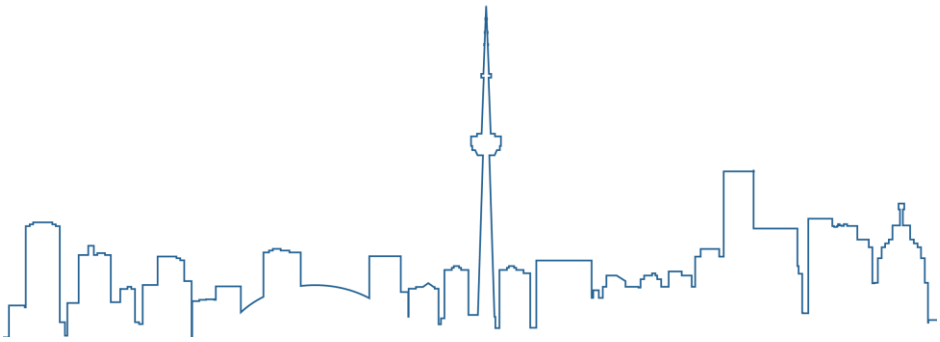
Of the single-tier municipalities, Toronto ranks first of ten (first quartile) in terms of having the lowest result for operating and for total cost of governance and corporate management.

FACTORS INFLUENCING THE RESULTS

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

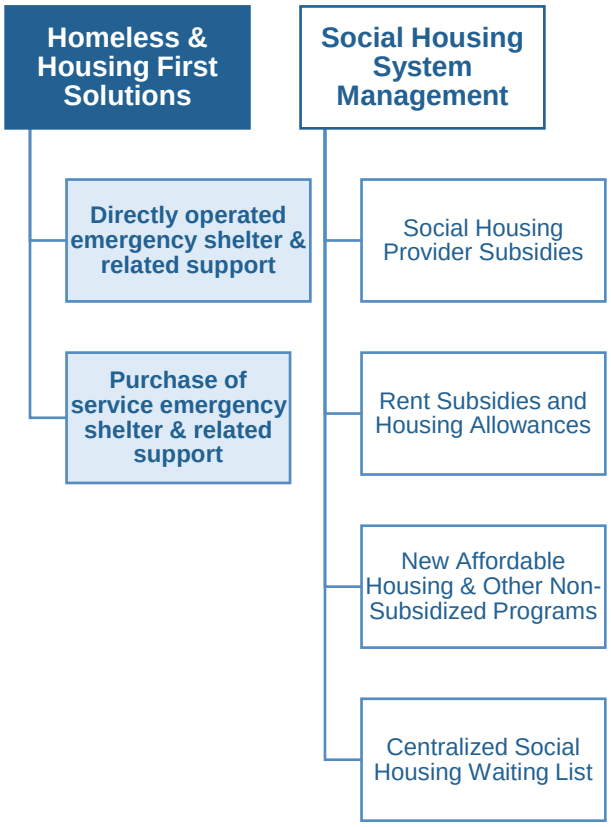
TORONTO



EMERGENCY HOSTELS

PROGRAM MAP

Shelter, Support & Housing Administration



Shaded boxes reflect the activities covered in this report

Homeless Initiatives and Prevention Services and Housing Stability Services provide direct and purchase of service 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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Stable** **Number of shelter beds was stable in 2016** **(service level indicator)**	**1** **Highest rate/number of shelter beds** **(service level indicator)**	13.1 13.2 pg. 4/5
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)	**Increase** **Average length of stay increased**	**4** **Longer length of average stay singles and families** (related to more transitional beds, which have longer stays)	13.3 13.4 pg. 5/6
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)	**Increase** **Average length of stay for singles increased**	N/A	13.3 pg. 5
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)	**Stable** **Average length of stay for families was stable**	N/A	13.3 pg. 5
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. 7/8

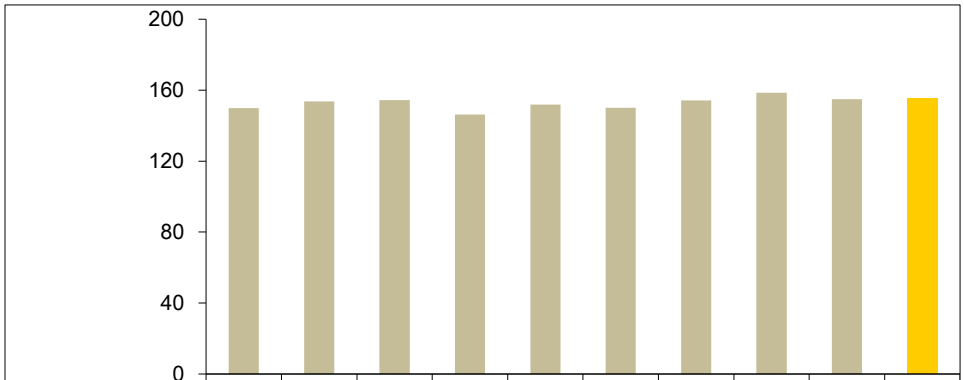
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	0 - Increased 1 - Stable 0 - Decreased	0- Favourable 2 - Stable 2 - Unfavourable	1 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile	0- 1st quartile 1- 2nd quartile 0- 3rd quartile 1 - 4th quartile	
	100% stable or increased	50% favourable or stable	100% in 1st and 2nd quartile	50% in 1st and 2nd quartile	

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.

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.

13.1 - HOW MANY EMERGENCY SHELTER BEDS ARE THERE IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total beds	4,094	4,207	4,256	4,057	4,106	4,116	4,276	4,454	4,379	4,464
Beds/100,000 pop'n	150.0	153.6	154.4	146.3	151.8	150.1	154.3	158.6	154.9	155.2

Chart 13.1 provides Toronto's total number and rate of emergency shelter beds per 100,000 population.

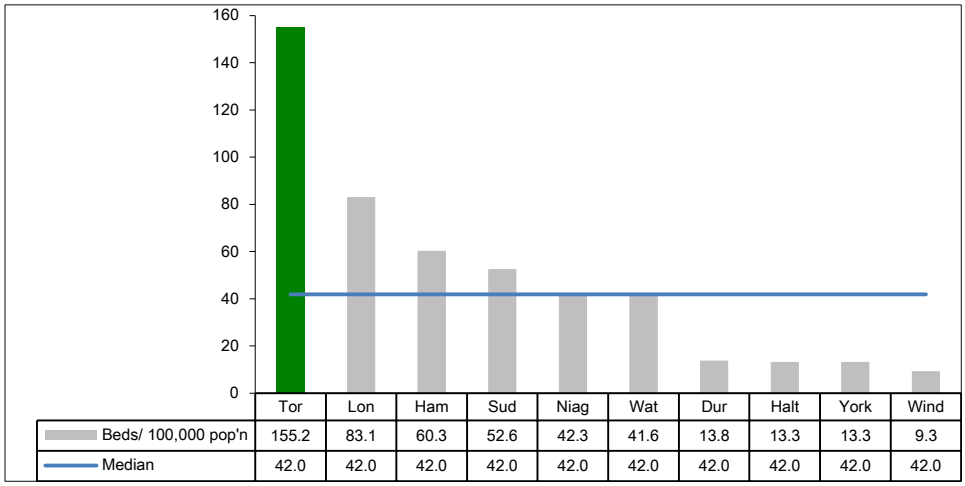
Chart 13.1 (City of Toronto) Number of Emergency Shelter/Hostel Beds per 100,000 Population

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 2016 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 4,464 emergency shelter beds in Toronto in 2016, 36% (1,607 beds) were operated by the City and another 64% (2,857) 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 provide support to build client capacity prior to moving into permanent 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 95 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).

13.2 – HOW DOES THE NUMBER OF EMERGENCY SHELTER BEDS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Tor	Lon	Ham	Sud	Niag	Wat	Dur	Halt	York	Wind
Beds/ 100,000 pop'n	155.2	83.1	60.3	52.6	42.3	41.6	13.8	13.3	13.3	9.3
Median	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0	42.0

Chart 13.2 compares Toronto's 2016 rate of emergency shelter beds per 100,000 population to other municipalities.

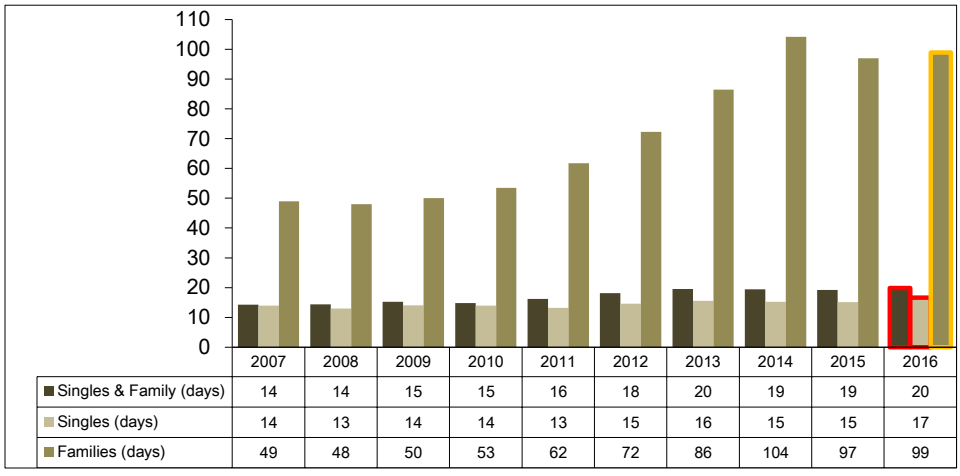
Chart 13.2 (MBNC 2016) Number of Emergency Shelter/Hostel Beds per 100,000 Population

Toronto ranks first of ten (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.

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.

13.3–WHAT IS THE AVERAGE LENGTH OF STAY IN TORONTO'S EMERGENCY SHELTER SYSTEM?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Singles & Family (days)	14	14	15	15	16	18	20	19	19	20
Singles (days)	14	13	14	14	13	15	16	15	15	17
Families (days)	49	48	50	53	62	72	86	104	97	99

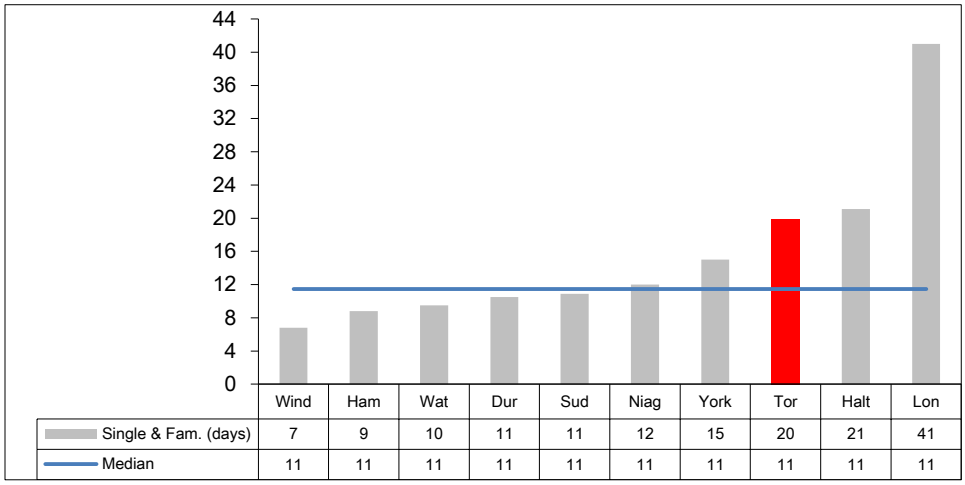
Chart 13.3 summarizes the average length of stay per admission for singles and families in Toronto's shelters from 2007 to 2016, as well as a blended result for singles and families.

Chart 13.3 (City of Toronto) Average Length of Stay per Admission in Emergency Shelters

Length of stay for singles has fluctuated over time and has increased in 2016 by 10% from the previous year. This may be due to decreased housing affordability and extremely low vacancy rates in Toronto making it difficult to secure housing.

The length of stay for families has increased most years 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.

13.4 – HOW DOES THE AVERAGE LENGTH OF STAY IN TORONTO'S EMERGENCY SHELTERS COMPARE TO OTHER MUNICIPALITIES?



	Wind	Ham	Wat	Dur	Sud	Niag	York	Tor	Halt	Lon
Single & Fam. (days)	7	9	10	11	11	12	15	20	21	41
Median	11	11	11	11	11	11	11	11	11	11

Chart 13.4 compares the 2016 average blended length of stay per admission in shelters for both singles and families in Toronto compared to other municipalities.

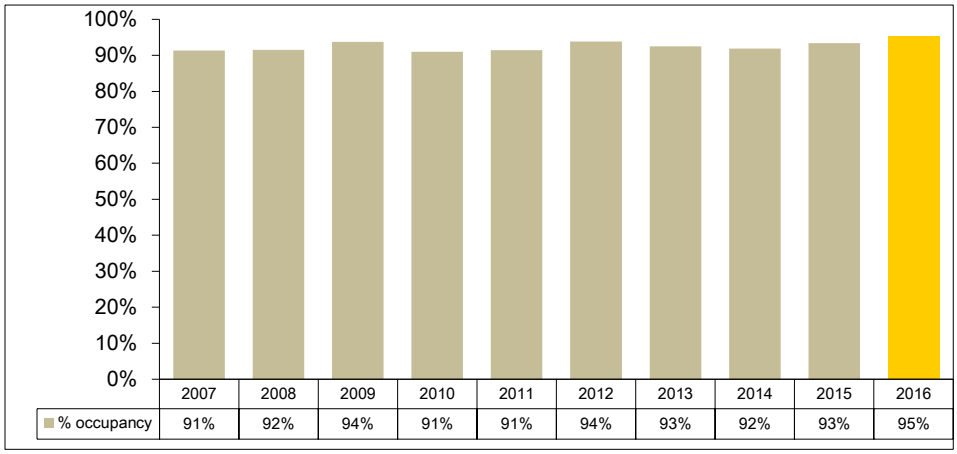
Chart 13.4 (MBNC 2016) Average Length of Stay per Admission in Emergency Shelters

Toronto ranks eighth of ten 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.

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.

13.5–WHAT IS THE OCCUPANCY RATE OF TORONTO'S EMERGENCY SHELTER BEDS?



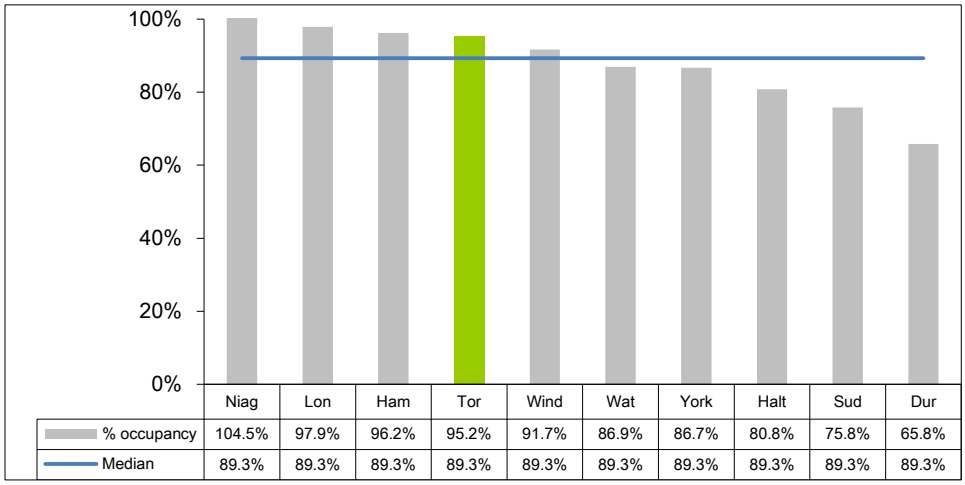
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% occupancy	91%	92%	94%	91%	91%	94%	93%	92%	93%	95%

Chart 13.5 shows the occupancy rate of Toronto's emergency shelter beds.

Chart 13.5 (City of Toronto) Average Nightly Occupancy Rate of Emergency Shelter Beds

Occupancy rates from 2007 through 2016 have remained fairly stable, generally ranging between 91 and 95 percent. The City's shelter statistics from 2016 show that there were beds available in the system every night and additional emergency spaces were available for activation.

13.6–HOW DOES THE OCCUPANCY RATE FOR TORONTO'S EMERGENCY SHELTER BEDS COMPARE TO OTHER MUNICIPALITIES?



	Niag	Lon	Ham	Tor	Wind	Wat	York	Halt	Sud	Dur
% occupancy	104.5%	97.9%	96.2%	95.2%	91.7%	86.9%	86.7%	80.8%	75.8%	65.8%
Median	89.3%	89.3%	89.3%	89.3%	89.3%	89.3%	89.3%	89.3%	89.3%	89.3%

Chart 13.6 compares Toronto's 2016 occupancy rate of emergency shelter beds to other Ontario municipalities.

Chart 13.6 (MBNC 2016) Average Nightly Occupancy Rate of Emergency Shelter Beds

Toronto ranks fourth of ten municipalities 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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following achievements and initiatives have and will help to improve the effectiveness of Toronto's Emergency Shelter System operations.

2016 Initiatives Completed/Achievements:

- Commenced the implementation of the Hostels to Homes Housing First pilot for long term shelter users and enrolled over 75 clients in the development of housing case plans;
- Developed an Eviction Prevention Framework and new service model for seniors shelter program;
- In collaboration with the City's Planning division, developed an award winning approach to rooming house closures and successfully relocated tenants at the Jarvis street rooming house;
- Designed and implemented two cold weather drop-in services that provided overnight services to 6,700 (i.e. a nightly average of 107 people) vulnerable people over the cold weather season;
- Completed an extensive evaluation of the division's two 24-hour women's drop-ins confirming demand for the service and consistently positive outcomes for women using the service;
- Completed the purchase of 3306 Kingston Road, which will provide a new home for Birchmount Residence; an emergency shelter service for seniors experiencing homelessness. The shelter will open at it new location(i.e. 3306 Kingston Road) in 2018; and
- Council approved the opening of the following new facilities:
    - An emergency shelter for single men at 29 Leslie street to be operated by the Salvation Army to open in the winter of 2018 following the completion of renovations;
    - An emergency shelter for single men at 850-54 Bloor Street West to be operated by Christie Ossington Neighbourhood Center;
    - The creation of a new shelter at 731 Runnymede Road to be operated by the City of Toronto as part of the plan for the redevelopment of Seaton House and revitalization of George Street.

2017 Initiatives Planned:

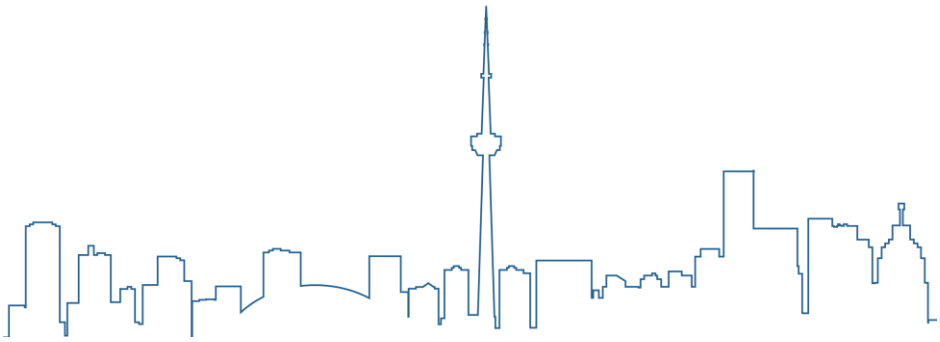
- Provide 24-hour emergency shelter services, street outreach and housing services to the citizens of Toronto;
- Provide 1.516 million bed nights (4,154 per night, 365 days a year) to people experiencing homelessness; and
- Assist people experiencing homeless or facing the risk of homelessness through the provision of supports needed to regain and secure permanent housing.

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:

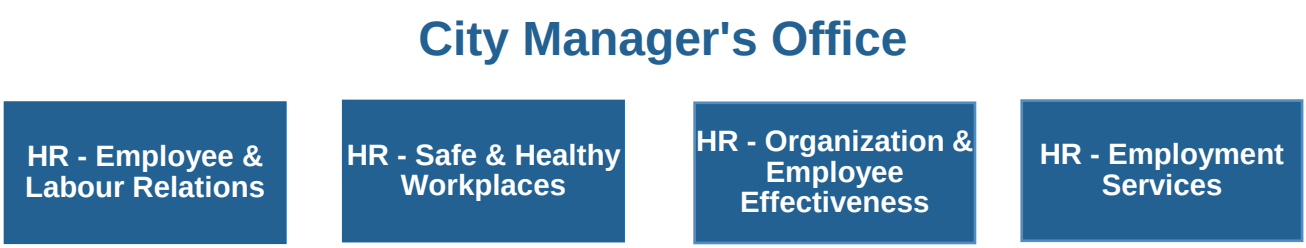
- The number of people experiencing long-term homelessness vs. those who are newly or episodically homeless;
- Communicable disease outbreaks, natural disasters and weather related events, such as extreme cold weather;
- Municipal, provincial and federal policies impacting the capacity to provide sufficient housing, income and support for residents who are experiencing or at risk of homelessness;
- Federal refugee and immigration policies impact the number of individuals and families seeking shelter services and require settlement programs;
- Municipal policies: average lengths of stay are shortened when municipal policies limit funding to a set time period.
- Supply of and demand for beds as the number of emergency shelter beds available varies by season and by bed type (single vs. family);
- Availability of housing, including transitional and supportive housing in the community, and supplementary support services available to support people to stay housed.

TORONTO



HUMAN RESOURCES

PROGRAM MAP



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

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Efficiency Measures				
What is the HR administration cost per T4 Supported?	Human Resource Administration Cost per T4 supported	**Decrease** **The cost per T4 supported decreased**	**4** **Higher costs per T4 supported**	14.1 14.2 pg. 4
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	**Increase** **Rate of employee turnover increased compared to 2015**	**2** **Lower rate of employee turnover compared to other municipalities**	14.3 14.4 pg. 5/6

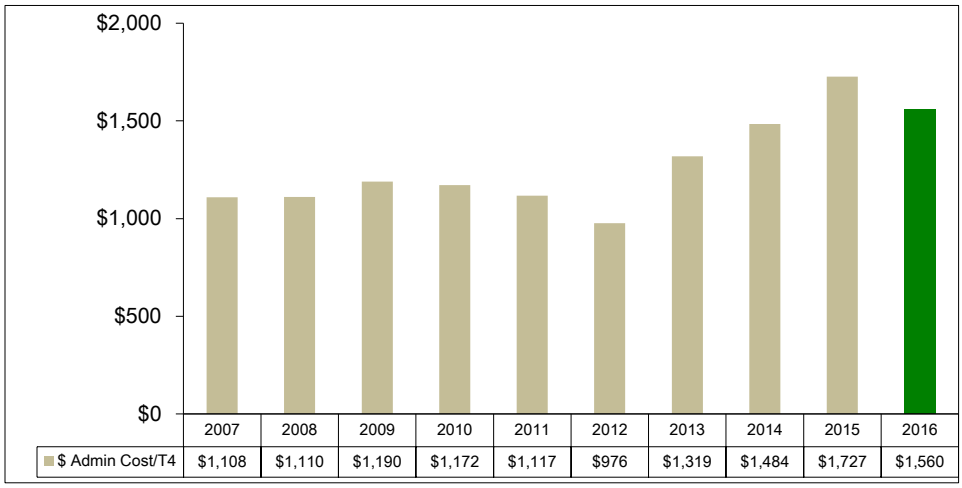
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	0 - Increased 0 - Stable 0 - Decreased	1 - Favourable 0 - Stable 1 - Unfavourable	0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile	0 - 1st quartile 1- 2nd quartile 0 - 3rd quartile 1 - 4th quartile	
	n/a	50% favourable or stable	n/a	50% in 1st and 2nd quartile.	

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 15 municipalities.

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. However, it's important to note that the efficiency measures are largely dependent on the City's broader fiscal strategy rather than the actual performance of the HR division.

14.1 – WHAT IS THE HUMAN RESOURCE ADMINISTRATION EXPENSE PER T4 SUPPORTED?

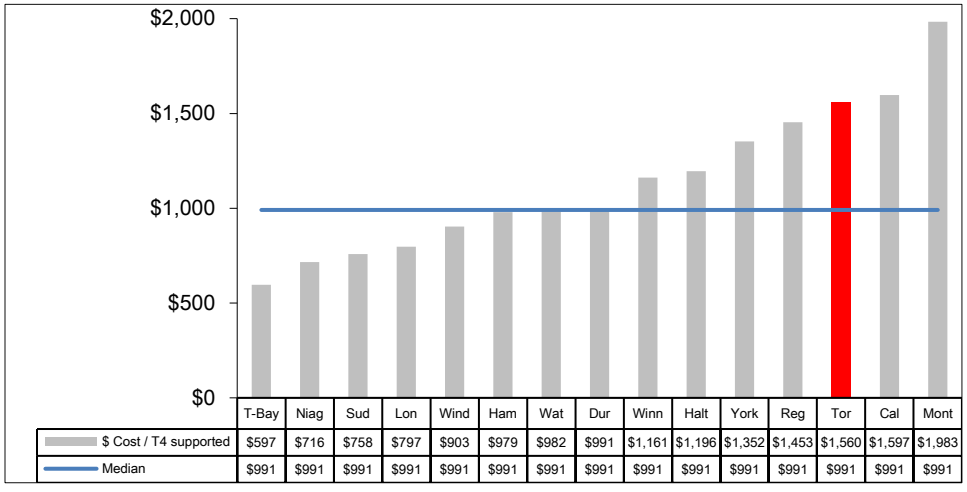


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ Admin Cost/T4	$1,108	$1,110	$1,190	$1,172	$1,117	$976	$1,319	$1,484	$1,727	$1,560

Chart 14.1 provides Toronto's administration costs of Human Resources services as a percentage of the City's total staff supported for 2016. In 2016 costs decreased by 10%.

Chart 14.1 (City of Toronto) Human Resource Administration Cost per Staff Supported who receive T4 Slips

14.2 – HOW DOES THE TOTAL COST IN HUMAN RESOURCE SERVICES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Niag	Sud	Lon	Wind	Ham	Wat	Dur	Winn	Halt	York	Reg	Tor	Cal	Mont
$ Cost / T4 supported	$597	$716	$758	$797	$903	$979	$982	$991	$1,161	$1,196	$1,352	$1,453	$1,560	$1,597	$1,983
Median	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991	$991

Chart 14.2 compares the rate of total cost per T4 supported to the results of other municipalities.

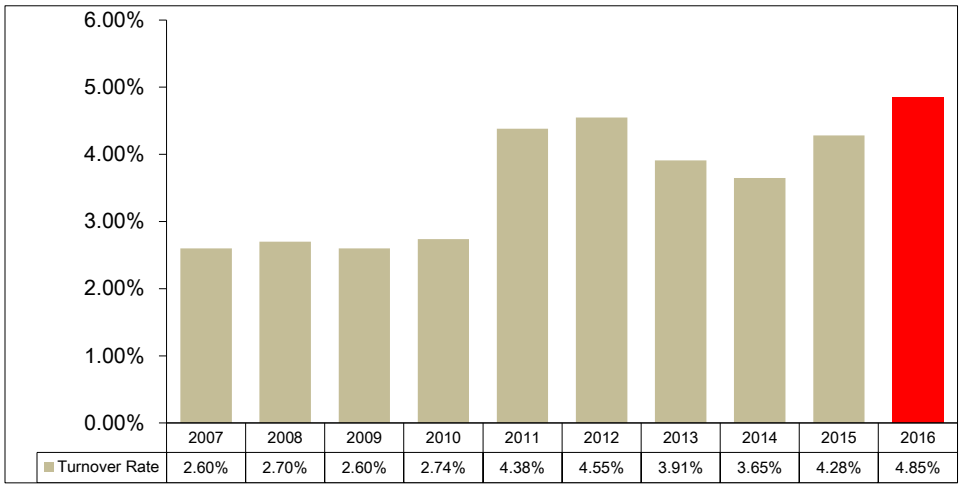
Chart 14.2 (MBNC 2016) Human Resource Administration Cost per Staff Supported who receive T4 Slips

In terms of having the lowest cost per T4 supported, Toronto ranks thirteenth of fifteen municipalities (fourth quartile).

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.

14.3 –WHAT IS TORONTO'S OVERALL PERMANENT VOLUNTARY TURNOVER RATE?



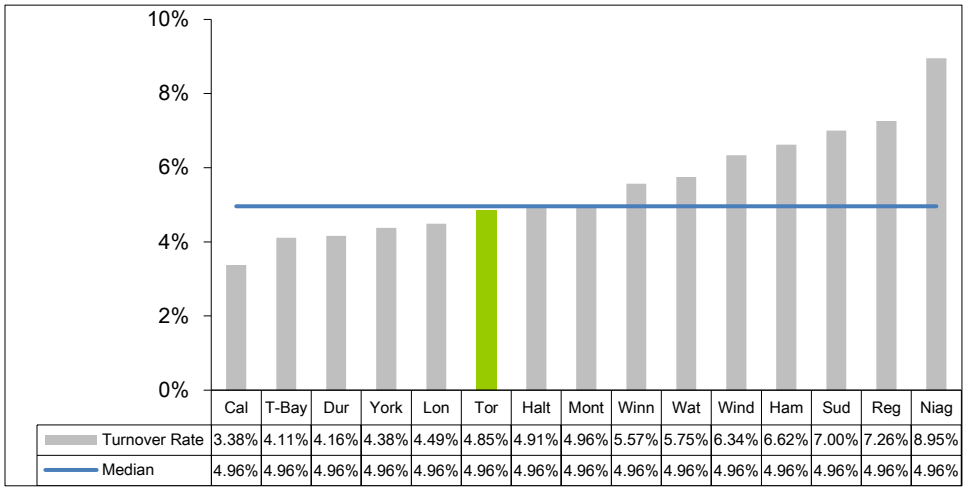
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Turnover Rate	2.60%	2.70%	2.60%	2.74%	4.38%	4.55%	3.91%	3.65%	4.28%	4.85%

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 14.3 (City of Toronto) Total Number of Voluntary Separations of Permanent Staff (Full-time and Part-time) Expressed as a Percent of Total Permanent Staff

The higher levels of turnover rates in 2011 and 2012 were related to when the City offered a voluntary separation package to City employees. There was a slight increase of 0.57% in turnover rate from 2015 to 2016 in the City of Toronto.

14.4 – HOW DOES THE TORONTO'S VOLUNTARY TURNOVER RATE COMPARE TO OTHER MUNICIPALITIES?



	Cal	T-Bay	Dur	York	Lon	Tor	Halt	Mont	Winn	Wat	Wind	Ham	Sud	Reg	Niag
Turnover Rate	3.38%	4.11%	4.16%	4.38%	4.49%	4.85%	4.91%	4.96%	5.57%	5.75%	6.34%	6.62%	7.00%	7.26%	8.95%
Median	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%	4.96%

Chart 14.4 (MBNC 2016) Total Number of Voluntary Separations of Permanent Staff (Full-time and Part-time) Expressed as a Percent of Total Permanent Staff

Chart 14.4 compares Toronto's 2016 turnover rate to other municipalities. Toronto ranks sixth of fifteen (second quartile) municipalities in terms of having the lowest turnover rate.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Achievements

HR - Employee & Labour Relations:

- Successfully concluded collective bargaining with:
  - Toronto Civic Employees Union (TCEU) Local 416 Outside Workers and 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)
- Developed a corporate Labour Disruption Response Plan and new picket line management model to ensure critical services were maintained in the event of a labour disruption.

HR - Employment Services:

- Developed comprehensive Diversity Hiring Framework to enhance recruitment of underrepresented populations. Continued to build capacity as a diversity recruitment organization.
- Continued to advance social media recruitment strategy and enhanced social media recruitment tools including an enhanced LinkedIn page with increased functionality, Hootsuite analytics solution and free solutions such as Pinterest, YouTube and Instagram. Continue to grow Twitter and Facebook channels.

HR - Organization & Employee Effectiveness:

- Advanced the Talent Blueprint goal of developing effective leaders by launching a new executive development program, a new Director Development eLearning package and new courses on Transition to Supervisor and Transition to Management.
- Provided change management support for major corporate initiatives including: Excellence Toronto, Customer Service, Counter Review, Human Services Integration, Shared Services and the Toronto Public Service By-law.
- Provided access to learning services to ABCCs on a pilot basis as part of the Shared Services corporate initiative.

HR - Safe & Healthy Workplaces:

- Further reduced the number of workplace injuries by 6.2% through the Safety Culture Continuous Improvement Initiative - Target Zero (2015).
- Since 2007, reduced frequency of workplace injuries by 54% and severity of workplace injuries by 59% (2015).
- 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.

2017 Planned Initiatives

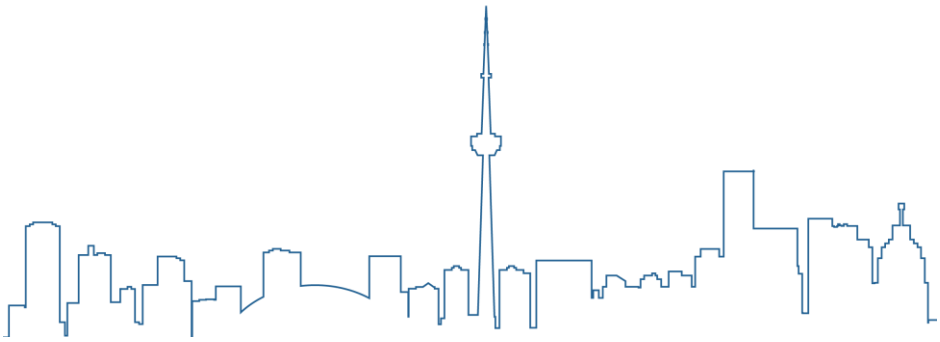
- Support the Corporation and City divisions in responding to Mayor and Council priorities to reduce the cost of government, achieve customer service excellence and provide transparent/accountable government.

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.

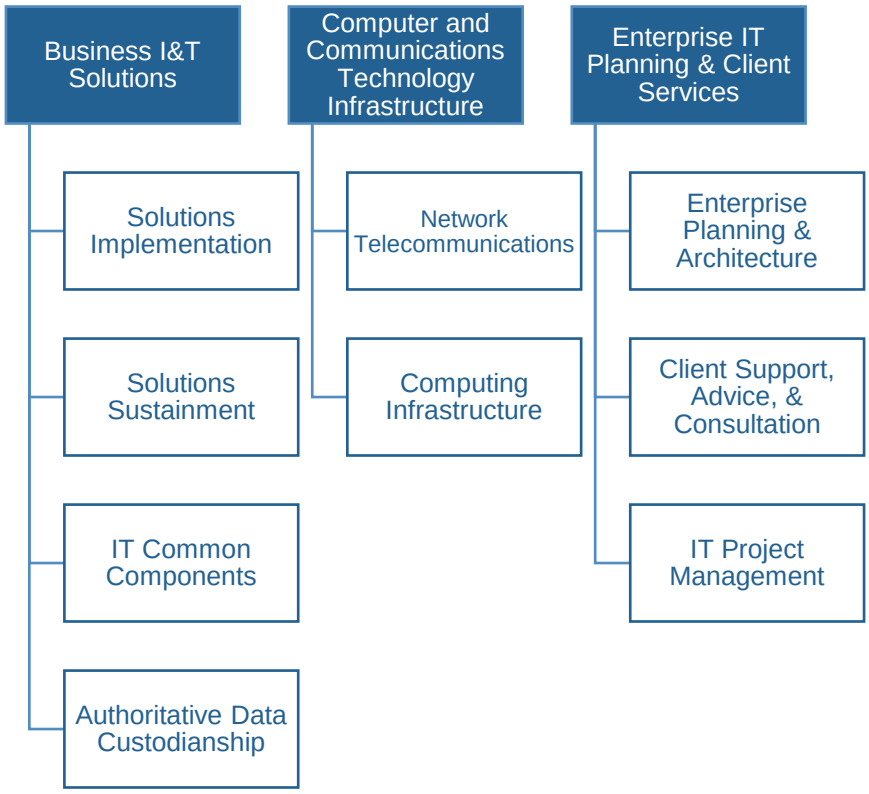
TORONTO



INFORMATION & TECHNOLOGY SERVICES

PROGRAM MAP

Information & Technology



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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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	**Increase** **Increased year over year growth of IT devices used by staff in comparison to other municipalities**	**1** **Higher number of IT devices used by staff compared to other municipalities**	15.1 15.2 pg.5/6
What is the average number of laptops and tablets in use?	Average Number laptops and tablets per Total Municipal FTE	**Increase** **The number laptops and tablets used by staff increased**	**N/A**	15.1 15.2 pg. 5/6
What is the average number desktops and thin clients in use?	Average Number desktops and thin clients per Total Municipal FTE	**Increase** **The number of desktops and thin clients used by staff increased**	**N/A**	15.1 15.2 pg. 5/6
What is the average number of smart phones in use?	Average Number smart phones per Total Municipal FTE	**Increase** **The number smart phones used by staff increased**	**N/A**	15.1 15.2 pg. 5/6
How much is spent on IT services for each staff member supported?	Operating Cost for IT Services per service area Municipal FTE	**Decrease** **Operating cost for IT services per staff supported decreased in 2016** **(no graph)**	**2** **High rate of IT investment per municipal staff member supported in comparison to other municipalities**	15.3 pg.7
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. 8/9

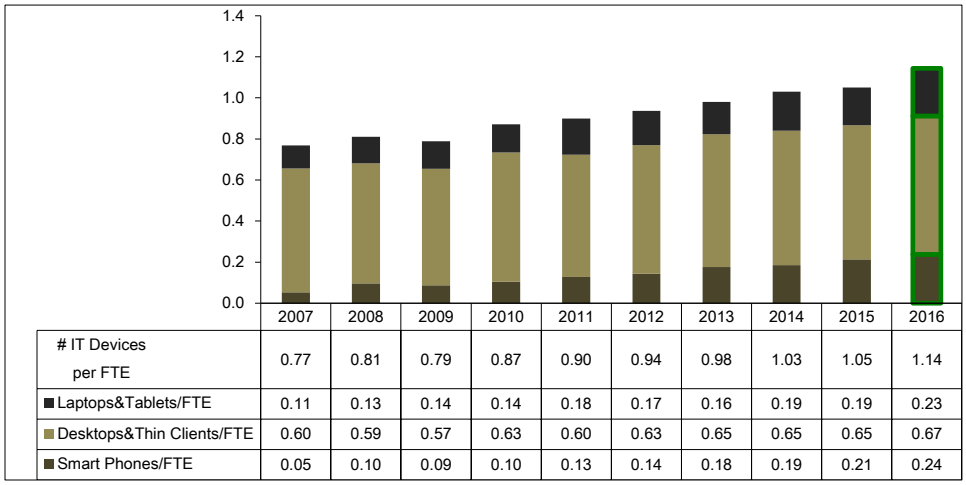
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.
Customer Service Measures					
What is the overall customer satisfaction with IT Services in Toronto?	Overall Customer Satisfaction of Toronto's IT Services	**Stable** **Stable rate of customer satisfaction with IT Services (90%) as well as above target levels.**	**N/A**		15.6 pg. 10
Overall Results		**Service Level Indicators (Resources)** 4 - Increased 0 - Stable 0 - Decreased 100% stable or increased	**Performance Measures (Results)** 1 - Favourable 1 - Stable 0 - Unfavourable 100% favourable or stable	**Service Level Indicators (Resources)** 1- 1st quartile 1 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% in 1st and 2nd quartiles	**Performance Measures (Results)** 0 - 1st quartile 0- 2nd quartile 1 - 3rd quartile 0- 4th quartile 0% in 1st and 2nd quartiles	

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 single-tier municipalities.

SERVICE LEVELS

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.

15.1 – WHAT IS THE AVERAGE NUMBER OF TECHNOLOGY DEVICES IN USE BY TORONTO STAFF?



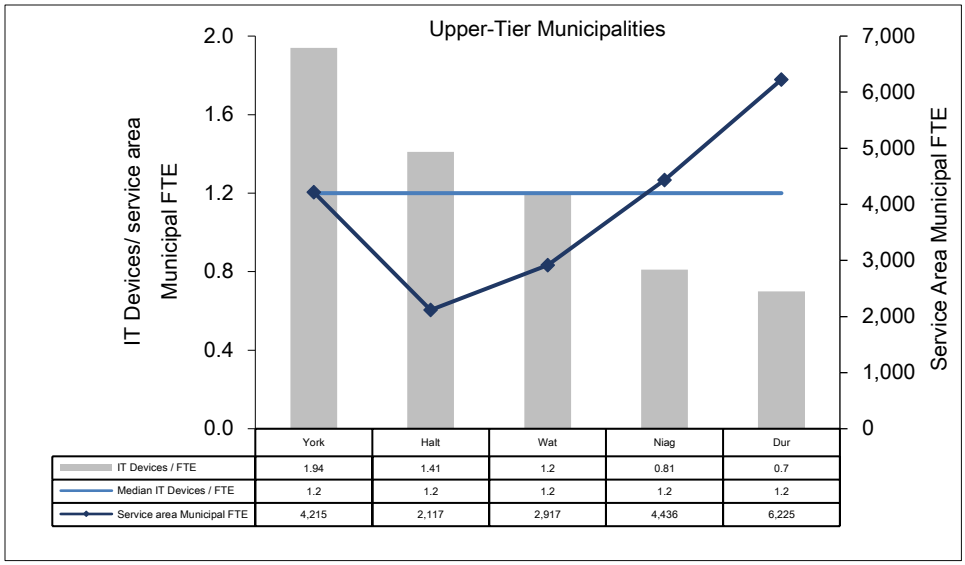
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# IT Devices per FTE	0.77	0.81	0.79	0.87	0.90	0.94	0.98	1.03	1.05	1.14
Laptops&Tablets/FTE	0.11	0.13	0.14	0.14	0.18	0.17	0.16	0.19	0.19	0.23
Desktops&Thin Clients/FTE	0.60	0.59	0.57	0.63	0.60	0.63	0.65	0.65	0.65	0.67
Smart Phones/FTE	0.05	0.10	0.09	0.10	0.13	0.14	0.18	0.19	0.21	0.24

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, and smart phones.

Chart 15.1 (City of Toronto) Average Number of IT Devices per Total Municipal FTE

In 2016, there was an increase in total devices per FTE of 9 percent in comparison to the previous year. This increase was due to improvements in business mobility access everywhere driven by the use of laptops, tablets and smartphones and facilitated through equipment refresh programs and an Office Modernization pilot program in City buildings.

15.2 – HOW DOES TORONTO'S AVERAGE NUMBER OF IT DEVICES IN USE COMPARE TO OTHER MUNICIPALITIES?



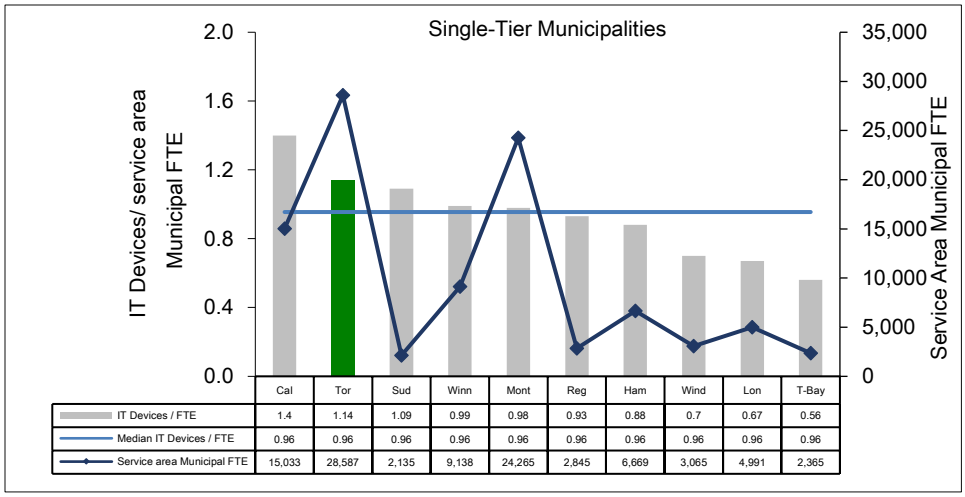


Chart 15.2 compares Toronto's IT Devices per service area Municipal FTE to the other municipalities.

Chart 15.2 (MBNC 2016) Average Number of IT Devices per service area Municipal FTE

In terms of having a higher number of IT devices per service area Municipal FTE, Toronto ranks second of ten single-tier municipalities (first quartile).

As mentioned above, there was an increase in the total (and therefore, the average) number of devices per service area Municipal FTE in 2016 from the previous year due to a focus on improving business mobility access everywhere through the use of laptops, tablets and smartphones by 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.

15.3 – HOW DOES TORONTO'S COST FOR IT SERVICES COMPARE TO OTHER MUNICIPALITIES?

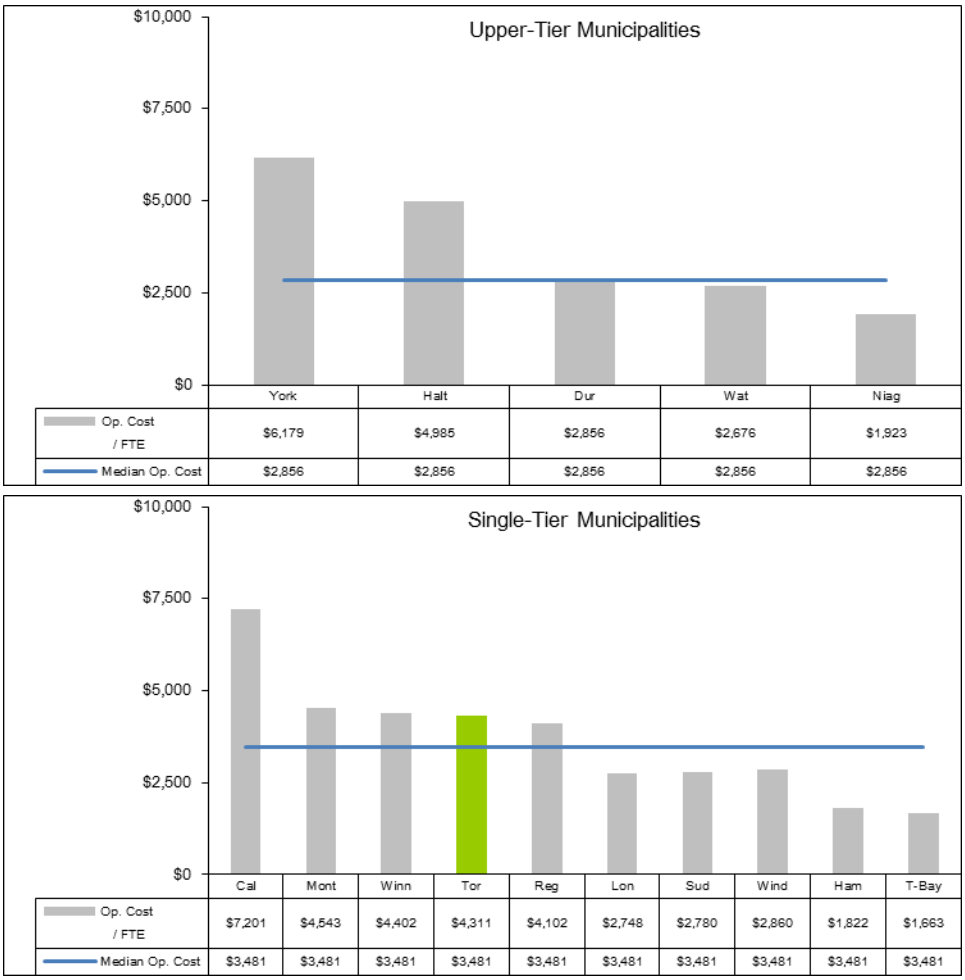


Chart 15.3 provides one way to examine the level of investment in IT services, in relation to the staff supported, using an indicator of cost/investment of IT services per staff member supported.

Chart 15.3 (MBNC 2016) Operating Cost for IT Services per Municipal FTE Supported with IT Account

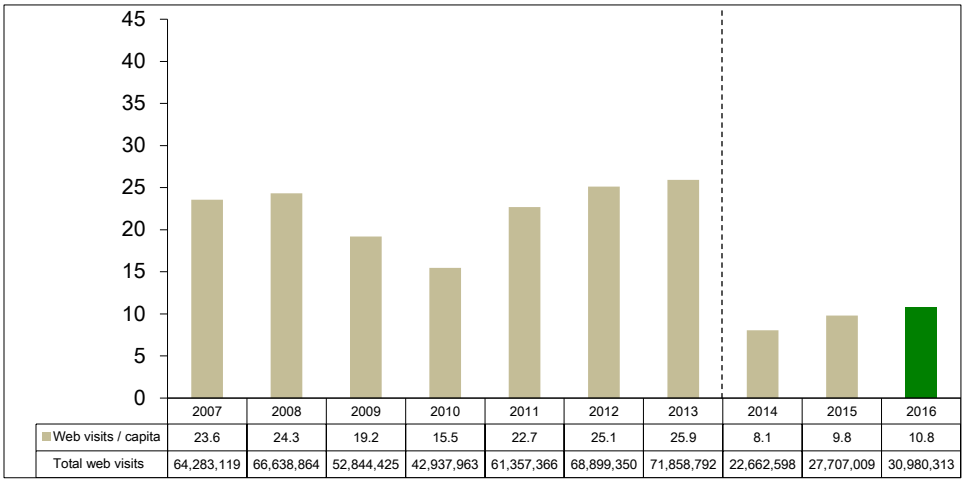
These costs relate to all IT activities, described in the introductory section of this Chapter, but excludes annual capital investments related to IT assets.

In comparison to other municipalities, Toronto ranks fourth of ten single-tier municipalities (second quartile) in terms of highest operating costs/investment per municipal staff member supported.

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.

15.4–HOW FREQUENTLY IS TORONTO'S WEBSITE VISITED?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Web visits / capita	23.6	24.3	19.2	15.5	22.7	25.1	25.9	8.1	9.8	10.8
Total web visits	64,283,119	66,638,864	52,844,425	42,937,963	61,357,366	68,899,350	71,858,792	22,662,598	27,707,009	30,980,313

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.

Chart 15.4 (City of Toronto) Number of Visits to Municipal Website per Capita

There was a increase of 10% in web visits per capita for 2016.

The significant variance from 2013 to 2014 is due to use of a different web analytics tool and methodology.

Year-over-year comparisons will not be accurate.

In 2014 the City improved and expanded the use of its web analytics tool to more accurately track the usage of toronto.ca.

The total number of website visits is expected to grow in 2017 and beyond for this reason.

15.5 – HOW FREQUENTLY IS TORONTO'S WEBSITE VISITED COMPARED TO OTHER MUNICIPALITIES?

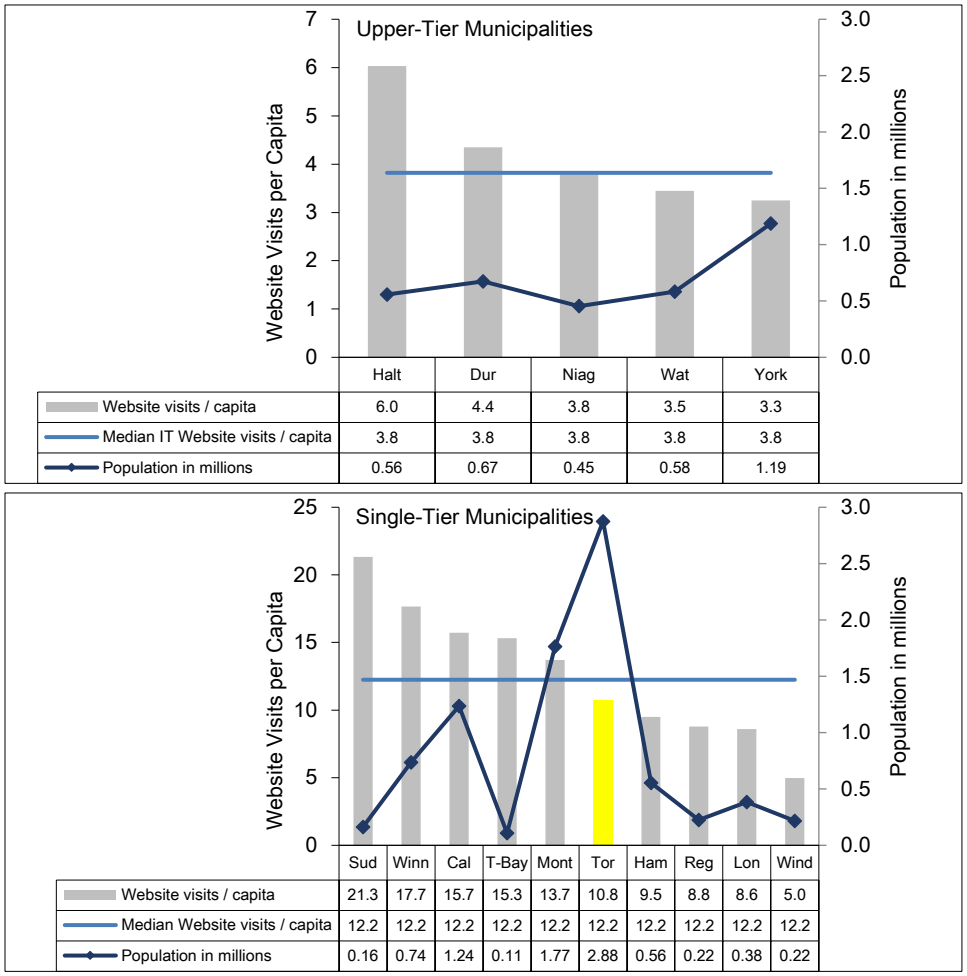


Chart 15.5 compares Toronto's 2016 website visits per capita to other municipalities.

Chart 15.5 (MBNC 2016) Number of Visits to Municipal Website per Capita

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. Toronto ranks sixth of ten single-tier municipalities (third quartile) in terms of the highest number of website visits per capita.

CUSTOMER SERVICE

Customer satisfaction of a service is one method to identify the levels of customer service provided by that service to its users.

15.6 – WHAT IS THE OVERALL CUSTOMER SATISFACTION WITH IT SERVICES IN TORONTO?

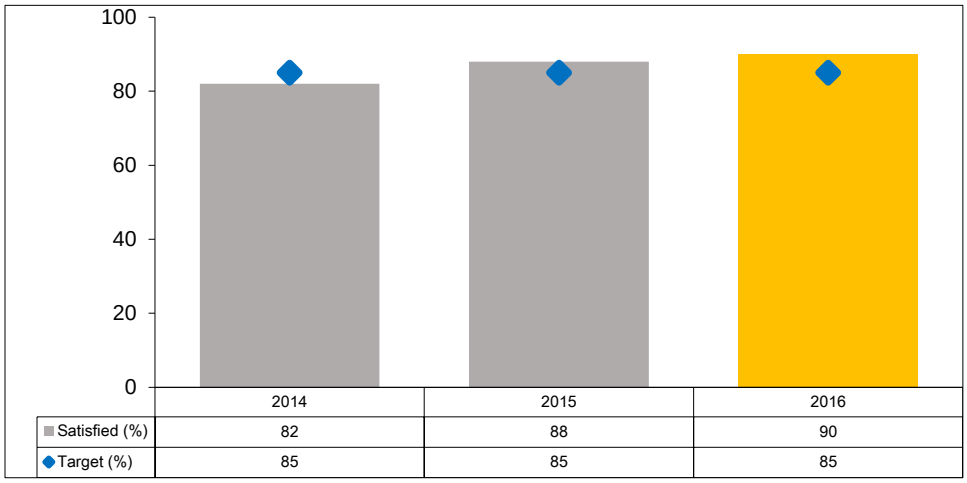


Chart 15.6 displays the overall customer satisfaction with IT Services in Toronto.

Chart 15.6 (City of Toronto) Overall Customer Satisfaction of Toronto's It Services

The percent of overall customer satisfaction with IT services in Toronto was relatively stable, with a slight increase of 2% in 2016 compared to 2015. 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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives improve the efficiency and effectiveness of services through the use of Information and Technology solutions across Toronto.

2016 Initiatives Completed/Achievements

- Implemented 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.
- Winter Road Maintenance Online Map allowing residents to see when Toronto roads have been cleared and de-iced and support effective commuting.
- My Water Toronto which allows residents to view their household water usage online by day, week, month or year, helping to foster water conservation.
- Implemented enhancement for Toronto Building's permitting requirements for critical zoning as well as the upcoming Toronto Building Public Portal launch.
- Supported the Permit Parking Renewal process for Transportation Services for 53,000 citizens to renew over105K permits annually, generating over $9 Million in revenue.
- Launched 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).
- Launched new user-friendly, mobile responsive and accessible Festivals and Events Calendar on toronto.ca that is easy to view and filter events, and submit festival, special event and exhibit information
- For construction planning purposes implemented a business rules and visualization systems that addresses the challenge of coordinating a significant number of capital projects between asset owners who share the City's right-of-way leading to more successful project delivery (cost, time, disruptions).Provided business application infrastructure (security, internet, database, servers and storage) for over 850applications City-wide including many 7x24x365 requirements.
- Partnered with Chief Corporate Officer Organization and as a part of the City Office Modernization Program in pilots to modernize several I&T Division locations which offset pressure for leased space and growing demands for space.
- Refreshed IT equipment across the City as part of life cycle management including 4,400desktops/notebooks/tablets, ~200 servers, 400 printers, 975 monitors, and 300 network devices.
- Achieved an Overall Customer Satisfaction Rating of 90% in 2016, a 2% increase from 2015 and an 8%increase from 2014. Improvements were achieved in 12 of 13 categories (92%) and the other category remained high at 94%. Responded to approximately 186,000 IT client support requests.
- Continued the Shared Services Review identifying collaboration opportunities for IT shared services.
- Implemented numerous City website enhancements to online channel for over 16,000,000 visitors annually, improving public access to City services.
- Delivered system enhancements for City's ground transportation licensing and enforcement regulations in Municipal Licensing and Standards to fully automate all 12,000 private transportation company licenses and renewals.

- Improved service in 10 City Long-Term Care homes by deploying wireless capabilities allowing staff to remotely connect to the Resident Care application from mobile devices such as laptops mounted on carts.
- Implemented the City's First Cloud Computing Framework improving the City's readiness state to adopt cloud services with a framework agreed to with key stakeholders. Cloud Services have significant opportunity to address growing demands for IT infrastructure and applications. Refreshed IT equipment across the City as part of life cycle management including 4,400 desktops/notebooks/tablets, ~200 servers, 400 printers, 975monitors, and 300 network devices.

2017 Initiatives Planned

The 2017 Operating Budget will enable Information & Technology to:

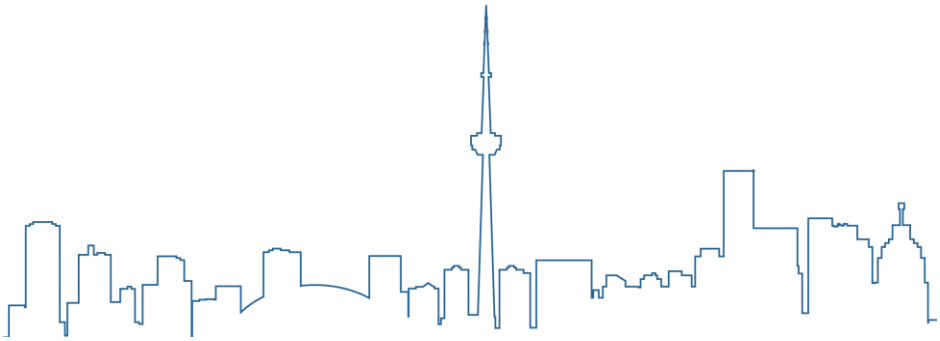
- Support City Programs and Services in partnership with City Divisions and to the public through the delivery and support for over 850+ enterprise and division business systems including:
  - Responding to 37,000+ application service requests for business systems.
  - Responding to 1,300+ requests for enhancements and growth of business systems across the City to meet public demands and business needs.
- Maintain the City's technology network, applications systems and technology infrastructure in a secure, reliable and high performance manner and state of good repair to ensure 7/24/365 availability and ensure city business continuity.
- Deliver effective Client Support for over 29,000+ City employees through the City's IT service desk, desk side technical and business application support and IT education.

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 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.

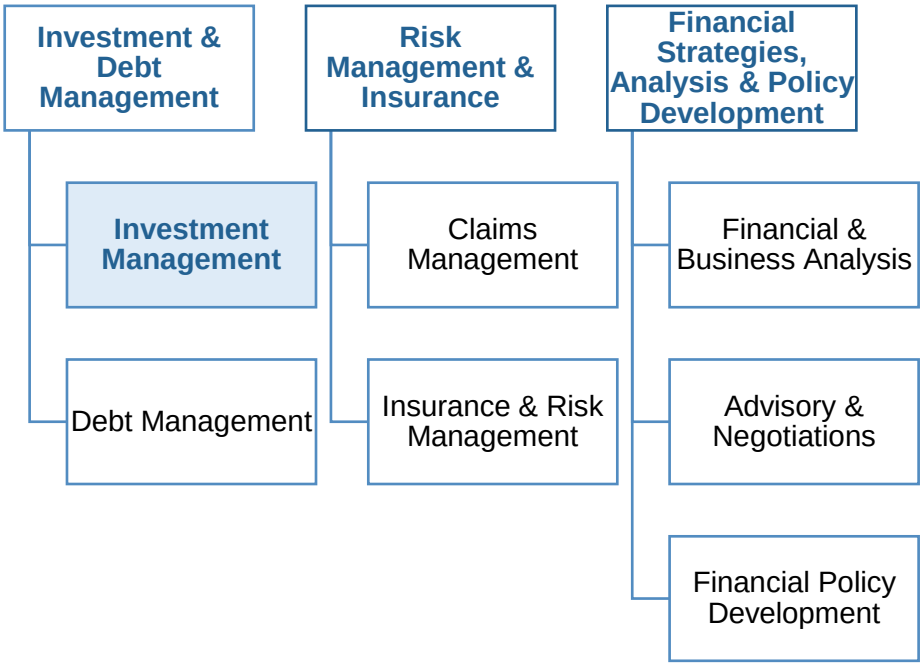
TORONTO



INVESTMENT MANAGEMENT SERVICES

PROGRAM MAP

Corporate Finance



Shaded boxes reflect the activities covered in this report

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		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 (99.9%)**		N/A		16.2 pg. 5
Efficiency Measures						
What rate of return are Toronto's investments earning?	Gross Fixed Income Yield on Book Value – (Efficiency)	**Stable** **Rate of return on investments was stable**		**2** **High rate of return on investments compared to others**		16.1 16.3 pg. 4/5
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. 6/7
Overall Results		Service Level Indicators (Resources) N/A	Performance Measures (Results) 1 - Favourable 1 - Stable 0 - Unfavourable 100% 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% in 1st and 2nd quartiles	

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 14 municipalities.

QUALITY/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.

To ensure that the investments made by Toronto are safe, the General Fund is comprised of bonds from governments, institutions and corporations with high credit ratings.

16.1 – WHAT RATE OF RETURN IS TORONTO EARNING ON ITS INVESTMENTS?

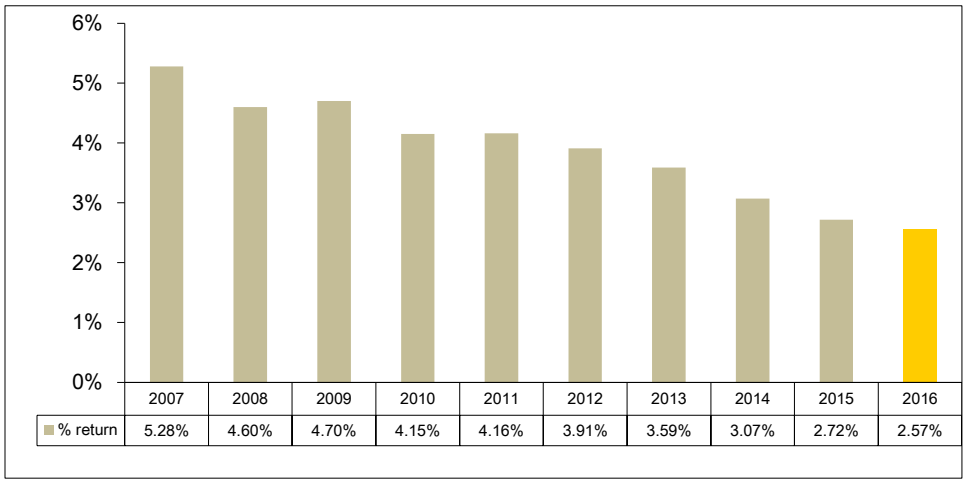
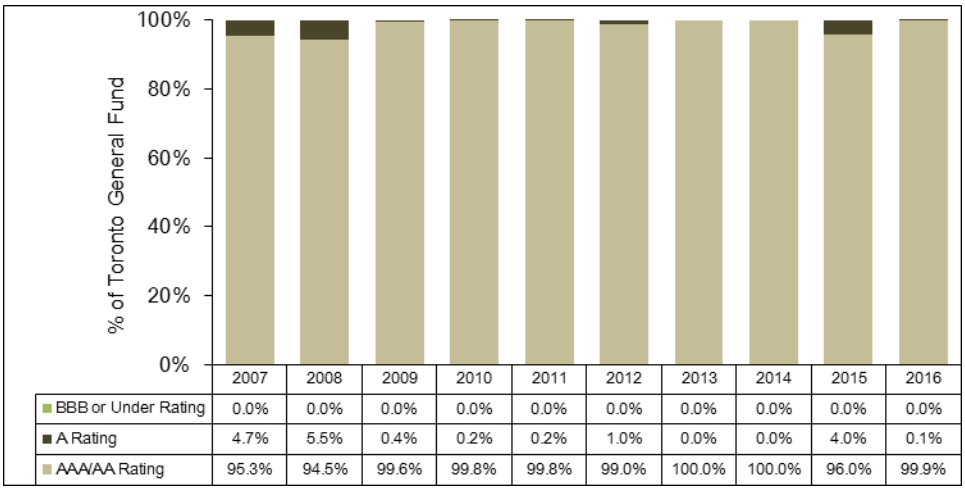


Chart 16.1 summarizes Toronto's gross fixed income yield (rate of return) on the book value of its investments.

Chart 16.1 (City of Toronto) Gross Fixed Income Yield on Book Value

Results in 2016 was relatively stable compared to 2015. Indeed, interest rates made new historic lows in 2016.

16.2 – HOW SAFE ARE TORONTO'S INVESTMENTS?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
BBB or Under Rating	0.0%	0.0%	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%	4.0%	0.1%
AAA/AA Rating	95.3%	94.5%	99.6%	99.8%	99.8%	99.0%	100.0%	100.0%	96.0%	99.9%

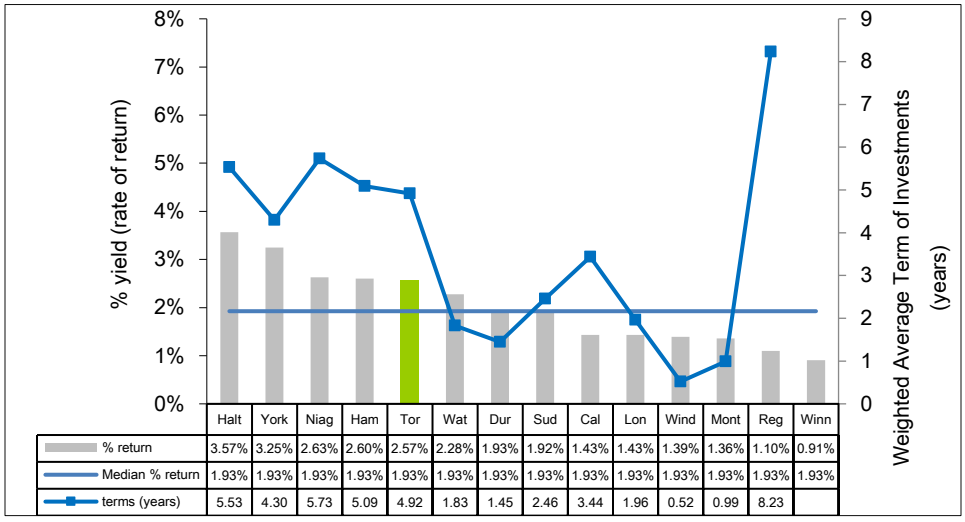
Chart 16.2 shows the proportion of these bonds with an AAA or AA rating is very high.

Chart 16.2 (City of Toronto) Credit Ratings of the General Fund

In 2016, in relation to the previous year:

- AAA/AA rated investments increased by 3.9%,
- A rated investments decreased by 3.9%,

16.3 –HOW DOES TORONTO'S RATE OF RETURN ON INVESTMENTS COMPARE TO OTHER MUNICIPALITIES?



	Halt	York	Niag	Ham	Tor	Wat	Dur	Sud	Cal	Lon	Wind	Mont	Reg	Winn
% return	3.57%	3.25%	2.63%	2.60%	2.57%	2.28%	1.93%	1.92%	1.43%	1.43%	1.39%	1.36%	1.10%	0.91%
Median % return	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%	1.93%
terms (years)	5.53	4.30	5.73	5.09	4.92	1.83	1.45	2.46	3.44	1.96	0.52	0.99	8.23	

Chart 16.3 compares Toronto's 2016 yield (return) on investments (bars) to other municipalities.

Chart 16.3 (MBNC 2016) Gross Fixed Income Yield on Book Value and Weighted Average Portfolio Term in Years

In terms of the highest rate of return, Toronto ranks fifth of fourteen (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. The municipalities with higher returns than Toronto also tend to invest for longer terms. The longer the term of an investment is, the more susceptible it is to

rising interest rates, and decreases in the value of the investment. Usually the risk of having a longer term to maturity is compensated for by a higher return.

In addition to the length/term of the investment impacting the rate of return, it can also be influenced by the credit rating and asset mix 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). Asset mix is another important factor that drives the rate of return which is not considered in the OMBI study. For example, City of Toronto has less exposure to riskier asset classes, eg corporate bonds and equities, than some other peers with higher rate of return. 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 MBNC median.

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).

16.4 – HOW MUCH DOES IT COST IN TORONTO TO MANAGE THE CITY'S INVESTMENTS?

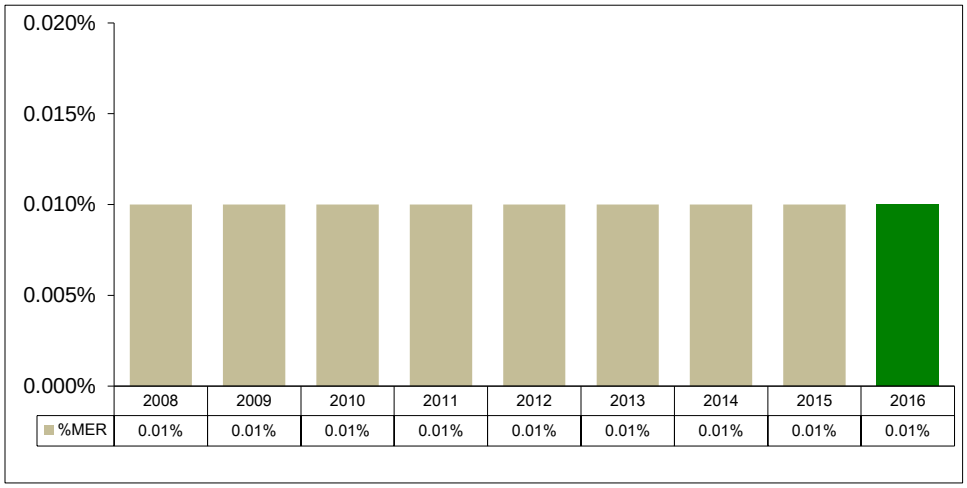
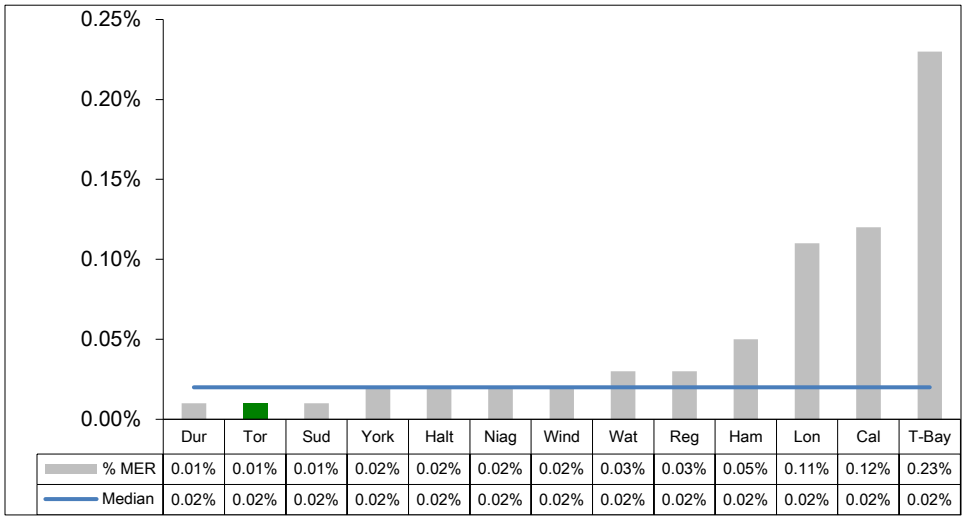


Chart 16.4 shows Toronto's cost to manage investments continues to be very low and stable, representing just 0.01 percent of the investment value in 2016. The long-term trend is also stable at -0.01% since 2008.

Chart 16.4 (City of Toronto) Management Expense Ratio

16.5 – HOW DOES TORONTO'S COST TO MANAGE INVESTMENTS COMPARE TO OTHER MUNICIPALITIES?



	Dur	Tor	Sud	York	Halt	Niag	Wind	Wat	Reg	Ham	Lon	Cal	T-Bay
% MER	0.01%	0.01%	0.01%	0.02%	0.02%	0.02%	0.02%	0.03%	0.03%	0.05%	0.11%	0.12%	0.23%
Median	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%	0.02%

Chart 16.5 reflects Toronto's 2016 MER compared to other municipalities. Toronto is second of thirteen municipalities (first quartile) in terms of having the lowest investment management costs.

Chart 16.5 (MBNC 2016) Management Expense Ratio

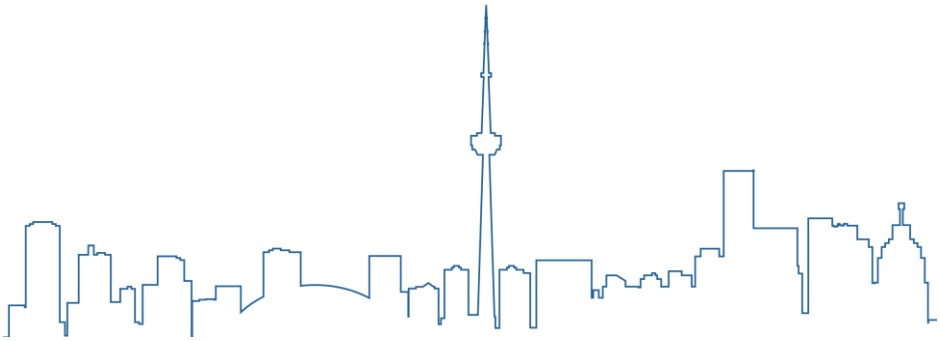
It is noteworthy that even though Toronto has the second lowest investment management costs (Chart 16.4) and a very safe bond portfolio (Chart 16.2) it also has a rate of return much higher than the MBNC median (Chart 16.3).

Influencing Factors

Each municipality's results are influenced to varying degrees by a number of factors including:

- 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

TORONTO



LEGAL SERVICES

PROGRAM MAP

Legal Services

Prosecution | **Civil Litigation** | **Solicitor**

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

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service Level Indicator				
How much internal legal work is required to support municipal services?	Legal Services Cost (Internal) per 1,000 Dollars Municipal Capital and Operating Expenditures - (Efficiency)	**Increase** **Internal legal expenditures in proportion to operating and capital expenditures increased (service level indicator)** **(No Graph)**	**1** **Highest amount of legal work compared to other municipalities in proportion to operating and capital expenditures (service level indicator)**	17.1 pg. 4
Efficiency Measures				
How much does it cost per hour for internal lawyers, including overhead costs?	Legal Costs per In-house Lawyer Hour - (Efficiency)	**Increase** **Legal Costs per In-house Lawyer Hour increased in 2016** **(No Graph)**	**4** **Higher 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. 5

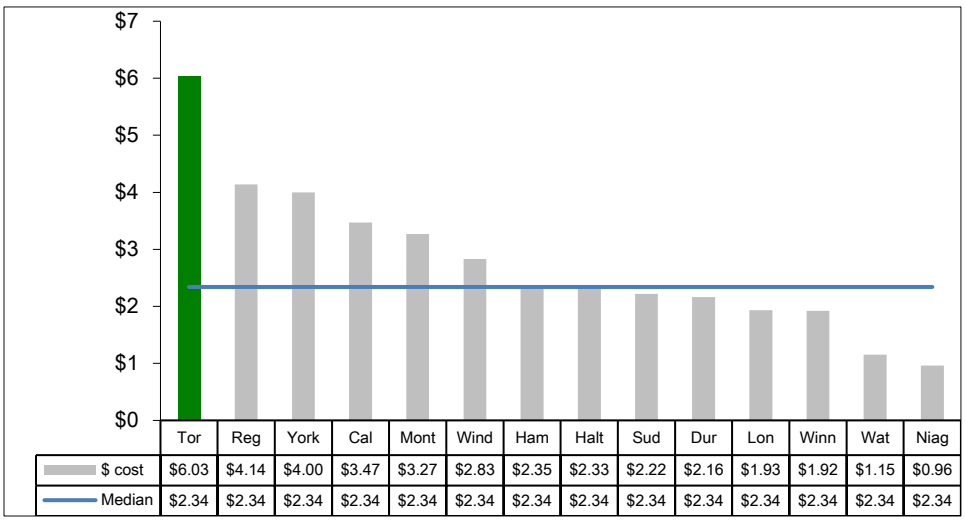
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	1 - Increased 0 - Stable 0 - Decreased	0 - Favourable 0 - Stable 1 - Unfavourable	1- 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile	0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile	
	100% increased or stable	0% favourable or stable	100% in 1st and 2nd quartiles	0% in 1st and 2nd quartiles	

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 14 municipalities.

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 2016, Toronto spent $6.03 per $1,000 of municipal operating and capital expenditures of the services they support, which was an increase from $5.27 in 2015. Figures exclude decentralized legal costs incurred directly by divisions.

17.1 – HOW MUCH LEGAL WORK DONE BY INTERNAL STAFF IS REQUIRED TO SUPPORT MUNICIPAL SERVICES?



	Tor	Reg	York	Cal	Mont	Wind	Ham	Halt	Sud	Dur	Lon	Winn	Wat	Niag
$ cost	$6.03	$4.14	$4.00	$3.47	$3.27	$2.83	$2.35	$2.33	$2.22	$2.16	$1.93	$1.92	$1.15	$0.96
Median	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34	$2.34

Chart 17.1 compares Toronto 2016 result for this measure to other municipalities.

Chart 17.1 (MBNC 2016) Internal Legal Services Operating Cost per 1,000 Dollars Municipal Capital and Operating Expenses

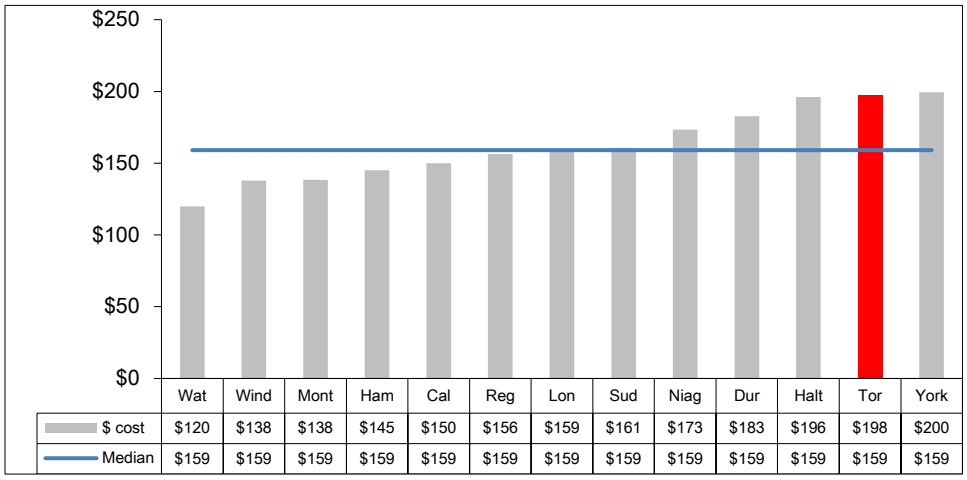
Toronto ranks first of fourteen (first quartile) in terms of having the highest expenditure/service level. Note these costs exclude those of external lawyers retained directly by Toronto's divisions.

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.

EFFICIENCY

17.2 – HOW MUCH DOES IT COST PER HOUR FOR INTERNAL LAWYERS, INCLUDING OVERHEAD COSTS?



	Wat	Wind	Mont	Ham	Cal	Reg	Lon	Sud	Niag	Dur	Halt	Tor	York
$ cost	$120	$138	$138	$145	$150	$156	$159	$161	$173	$183	$196	$198	$200
Median	$159	$159	$159	$159	$159	$159	$159	$159	$159	$159	$159	$159	$159

Chart 17.2 compares Toronto's 2016 cost per hour for internal (in-house) lawyers to other Ontario municipalities.

Chart 17.2 (MBNC 2016) Legal Operating Costs per in-House Lawyer Hour

This cost includes all overhead and legal staff supporting lawyers. Toronto ranks twelfth of thirteen (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 $198 in 2016 was up from $183 in 2015.

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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following achievements and initiatives demonstrate the division's contribution to municipal government effectiveness.

2016 Accomplishments

Prosecutions

- Worked with Court Services and Revenue Services to move parking violations into an administrative penalty system by May 2017
- Secured significant fines in relation to Fire Code charges
- Undertaken major training of various enforcement staff with regards to By-Law enforcement and procedures
- Providing strategic advice to MLS on a variety of enforcement initiatives
- Carriage of over 1,500 charges against unlicensed private transportation related matters and 250 marijuana dispensary charges

Civil Litigation

- Provided strategic legal advice on funding issues related to Blue Box Arbitration Decision
- Provided strategic legal advice and support for Taxi/Uber review including drafting of new regulatory By-Law
- Provided legal representation for the Toronto Police Services Board on several complex Coroner's inquests
- Provided legal representation on several large claims files
- Represented the City at over 700 tribunal hearing dates as of October 2016
- Completion and registration of Phase 3 of the Regent Park Revitalization subdivision
- Settled large appeal of the Scarborough Development Charges By-Law
- Settled multi-party appeal to the Dupont Street Corridor Study Area Official Plan and Zoning By-Law Amendments

Solicitor Services

- Provided strategic legal advice to both the Gardiner Rehabilitation Project and The Project Under The Gardiner
- Provided strategic legal advice to the Basement Flooding Project Achievement
- Provided advice and drafting support on transit and transportation matters (i.e. SmartTrack, Metrolinx, LRTs, Scarborough Subway, traffic congestion measures), including construction co-ordination and cost-sharing
- Provided strategic legal advice to the Weston Community/Cultural Hub Project
- Provided strategic legal advice to the Bayside Waterfront Development in East Bayfront Project
- Provided advice on Municipal Elections Act review by the Province and Ward Boundaries reviews by the City
- Provided advice on amendments to unique COTA regulations to remove investment restrictions and establish a "prudent investor regime" for the City of Toronto, including implementation of a new investor board to advise and approve investment decisions
- Provided advice on available revenue tools for funding City initiatives, including taxes, fees, charges and development levies

- Provided Advice and drafting support in respect of the “Open Doors” Affordable Housing strategy and numerous individual affordable housing projects and transactions
- Provided advice on the Mayor's Task Force on the Toronto Community Housing Corporation and the implementation of the Task Force recommendations

2017 Initiatives Planned

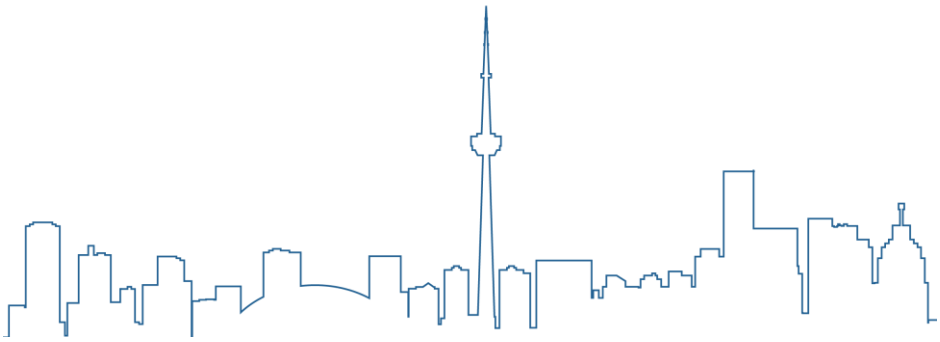
- Attend Committee/Community Councils and City Council meetings.
- Continue working with Finance and Risk Management Division to increase claims work capacity.
- Maximize court room trial time by rebalancing caseloads.
- Continue successful implementation of the early resolution process.
- Educate clients 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.
- Implement the new Administrative Penalty System, allowing for faster resolution of parking tag offences.

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.

TORONTO



LIBRARY SERVICES

PROGRAM MAP

Toronto Public Library

Library Collections and Borrowing

Branch and E-Services

Partnerships, Outreach and Customer Engagement

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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. 5
What is the size of library holdings/ collection?	Number of Library Holdings per Capita – (Service Level)	**Decreased** **Size of library holdings decreased in 2016 (service level indicator)**	**1** **Higher rate of library holdings compared to others (service level indicator)**	18.3 18.4 pg. 7
Community Impact Measures				
How often do residents use the library system?	Annual Library Uses per Capita (Electronic & Non-Electronic) – (Community Impact)	**Stable** **Total library uses was stable**	**1** **Highest rate of library use compared to others**	18.5 18.6 pg. 8/9
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** **Higher rate of non-electronic library use compared to others**	18.5 18.6 pg. 8/9
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**	**1** **Higher rate of electronic library use compared to others**	18.5 18.6 pg. 8/9
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)	**Stable** **Turnover rate of circulating materials was stable**	**1** **Higher turnover rate of circulating materials compared to others**	18.7 18.8 pg. 10
Efficiency Measures				

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
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. 11/12
What does it cost for each library use?	Total Cost per Use – (Efficiency)	**Stable** **Total cost per library use Stable**	**2** **Lower total operating cost per library use compared to others**	18.9 18.10 pg. 11/12

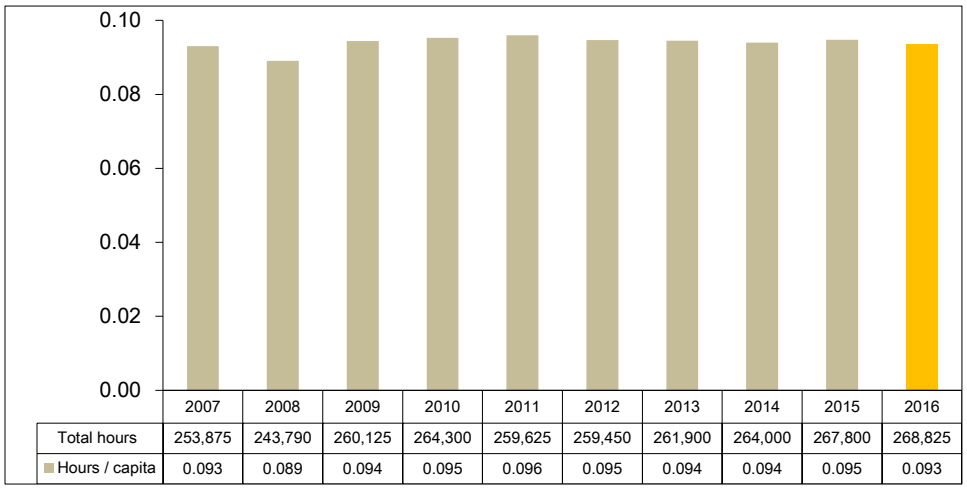
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	0- Increased 1 - Stable 1-Decreased	2 - Favourable 3 - Stable 1 - Unfavourable	1 - 1st quartile 1 - 2nd quartile 0- 3rd quartile 0- 4th quartile	4- 1st quartile 2- 2nd quartile 0 - 3rd quartile 0- 4th quartile	
	50% stable or increased	83% favourable or stable	100% in 1st and 2nd quartiles	100% in 1st and 2nd quartiles	

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.

SERVICE/ACTIVITY LEVELS

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).

18.1 - HOW MANY HOURS ARE LIBRARY BRANCHES OPEN FOR IN TORONTO?



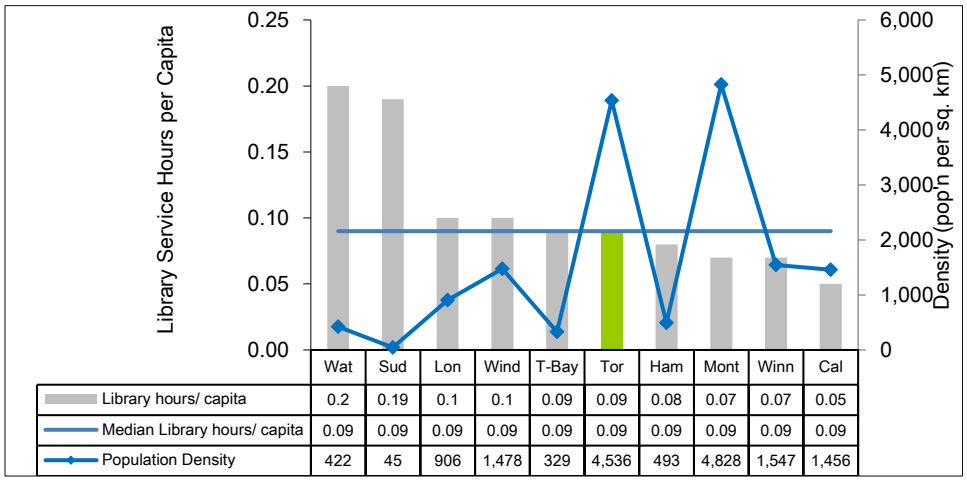
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total hours	253,875	243,790	260,125	264,300	259,625	259,450	261,900	264,000	267,800	268,825
Hours / capita	0.093	0.089	0.094	0.095	0.096	0.095	0.094	0.094	0.095	0.093

Chart 18.1 summarizes the total number of library service hours and rate per capita for all Toronto library branches.

Chart 18.1 (City of Toronto) Number of Library Service hours per Capita

Library hours remained relatively stable in 2016. 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.

18.2 –HOW DO TORONTO'S LIBRARY HOURS COMPARE TO OTHER MUNICIPALITIES?



	Wat	Sud	Lon	Wind	T-Bay	Tor	Ham	Mont	Winn	Cal
Library hours/ capita	0.2	0.19	0.1	0.1	0.09	0.09	0.08	0.07	0.07	0.05
Median Library hours/ capita	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09	0.09
Population Density	422	45	906	1,478	329	4,536	493	4,828	1,547	1,456

Chart 18.2 compares Toronto's 2016 library service hours per capita to other municipalities, which are plotted as bars relative to the left axis.

Chart 18.2 (MBNC 2016) Number of Library Service hours per Capita

This calculation is based on the sum of hours at all library branches that were open, regardless of the size of those branches. It also excludes the numerous electronic services provided on a 24-hour basis through library websites, as well as through outreach services such as bookmobiles.

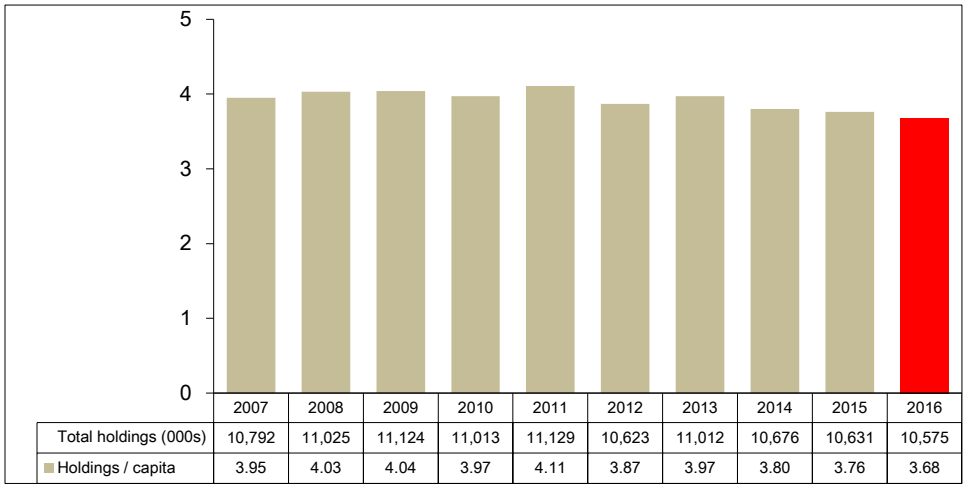
Toronto ranks sixth of ten (second quartile) municipalities in terms of having the highest number of library service hours per capita. Population density (persons per square kilometre) is plotted as a line graph relative to the right axis on Chart 18.2. Toronto is far more densely populated than the 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 fourth among the ten municipalities.

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 includes reference collections; circulating/ borrowing collections; and periodicals. Electronic and audiovisual media includes DVDs and CDs; electronic databases and downloadable materials, including eBooks; and audio books. Toronto ranks second in library holdings per capita.

18.3 – WHAT IS THE SIZE OF TORONTO'S LIBRARY HOLDINGS/COLLECTION?



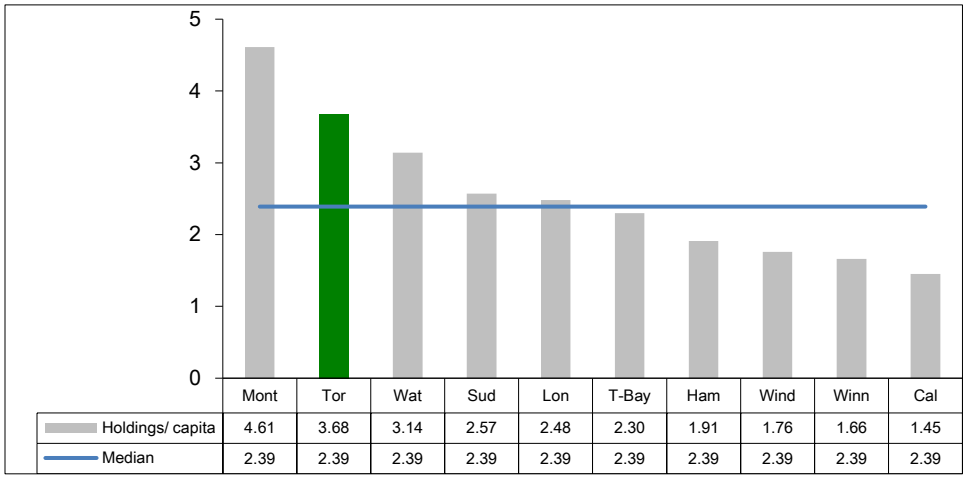
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total holdings (000s)	10,792	11,025	11,124	11,013	11,129	10,623	11,012	10,676	10,631	10,575
Holdings / capita	3.95	4.03	4.04	3.97	4.11	3.87	3.97	3.80	3.76	3.68

Chart 18.3 provides information on Toronto's total (over 10.5 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.

Chart 18.3 (City of Toronto) Library Holdings per Capita

In 2016, library holdings per capita decreased slightly from the previous year by 2.1 percent, as a result of the de-accessioning of dated materials and the increased availability of electronic content.

18.4 – WHAT IS THE SIZE OF TORONTO'S LIBRARY HOLDINGS/COLLECTION COMPARED TO OTHER MUNICIPALITIES?



	Mont	Tor	Wat	Sud	Lon	T-Bay	Ham	Wind	Winn	Cal
Holdings/ capita	4.61	3.68	3.14	2.57	2.48	2.30	1.91	1.76	1.66	1.45
Median	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39	2.39

Chart 18.4 compares Toronto's 2016 number of library holdings per capita to other municipalities.

Chart 18.4 (MBNC 2016) Library Holdings per Capita

Toronto ranks second of ten 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.

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:

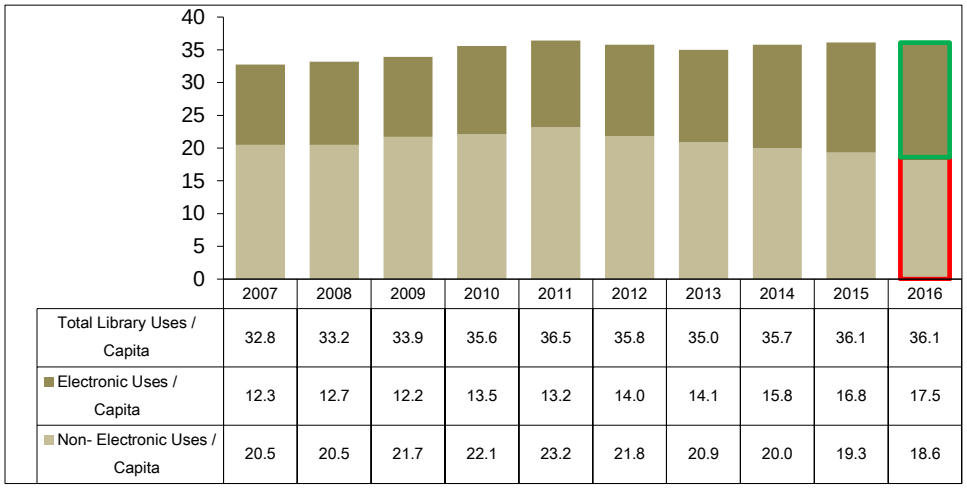
- A visit to a library branch;
- Borrowing physical materials;
- Reference questions;
- Use of materials within the branch; and
- Attendance at programs.

Electronic library 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.

In 2016, there were over 100 million total library uses in Toronto.

18.5–HOW OFTEN DO RESIDENTS USE TORONTO'S LIBRARY SYSTEM?



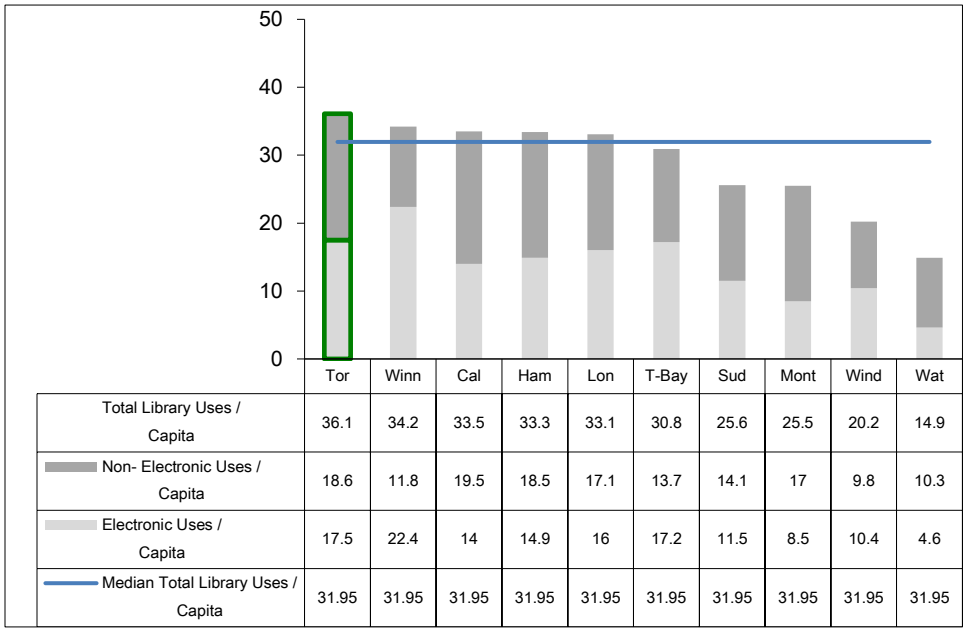
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Library Uses / Capita	32.8	33.2	33.9	35.6	36.5	35.8	35.0	35.7	36.1	36.1
Electronic Uses / Capita	12.3	12.7	12.2	13.5	13.2	14.0	14.1	15.8	16.8	17.5
Non- Electronic Uses / Capita	20.5	20.5	21.7	22.1	23.2	21.8	20.9	20.0	19.3	18.6

Chart 18.5 illustrates how many times Toronto's library system was used, on a per capita basis.

Chart 18.5 (City of Toronto) Library Users per Capita by Type

In 2016, total library uses per capita remained stable. There was an increase in electronic uses by 4.17 percent. There was a decrease in Non-electronic uses by 3.63%. 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. 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.

18.6–HOW DOES LIBRARY USE IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Tor	Winn	Cal	Ham	Lon	T-Bay	Sud	Mont	Wind	Wat
Total Library Uses / Capita	36.1	34.2	33.5	33.3	33.1	30.8	25.6	25.5	20.2	14.9
Non- Electronic Uses / Capita	18.6	11.8	19.5	18.5	17.1	13.7	14.1	17	9.8	10.3
Electronic Uses / Capita	17.5	22.4	14	14.9	16	17.2	11.5	8.5	10.4	4.6
Median Total Library Uses / Capita	31.95	31.95	31.95	31.95	31.95	31.95	31.95	31.95	31.95	31.95

Chart 18.6 compares Toronto's 2016 library uses per capita to other municipalities.

Chart 18.6 (MBNC 2016) Library Users per Capita by Type

In terms of the highest rate of library use in 2016:

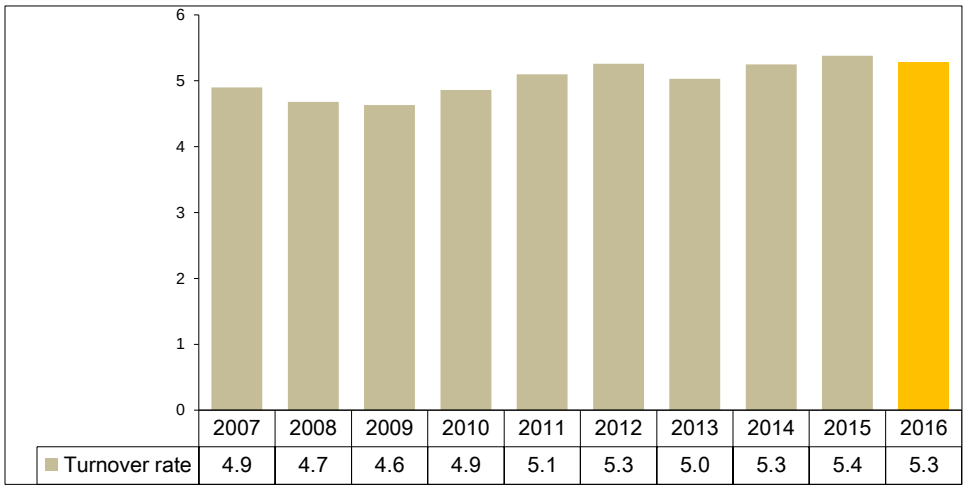
- Total library uses: Toronto ranks first of ten municipalities (first quartile).
- Electronic uses: Toronto ranks second of ten municipalities (first quartile).
- Non-electronic uses: Toronto ranks second of ten municipalities (first quartile).

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.

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.

18.7–HOW OFTEN ARE ITEMS BORROWED FROM TORONTO'S CIRCULATING COLLECTION?



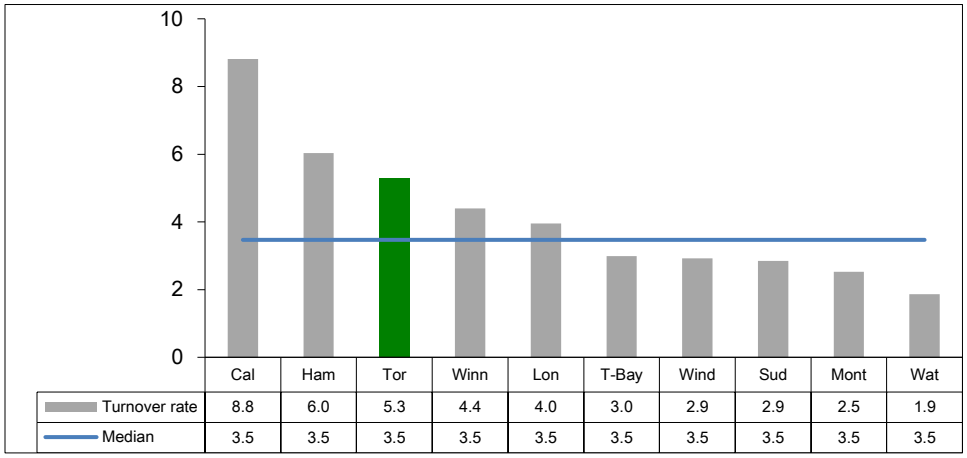
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Turnover rate	4.9	4.7	4.6	4.9	5.1	5.3	5.0	5.3	5.4	5.3

Chart 18.7 provides data on the turnover rate of Toronto's circulating collection for the years 2007 to 2016.

In 2016, the turnover rate was relatively stable with a slight decrease.

Chart 18.7 (City of Toronto) Average Number of times in Year Circulating Items are Borrowed

18.8–HOW DOES TORONTO'S BORROWING/TURNOVER RATE FROM OUR COLLECTION COMPARE TO OTHER MUNICIPALITIES?



	Cal	Ham	Tor	Winn	Lon	T-Bay	Wind	Sud	Mont	Wat
Turnover rate	8.8	6.0	5.3	4.4	4.0	3.0	2.9	2.9	2.5	1.9
Median	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5

Chart 18.8 compares Toronto's 2016 turnover rate for its circulating collection to other municipalities.

Chart 18.8 (MBNC 2016) Average Number of times in Year Circulating Items are Borrowed

Toronto ranks third of ten 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.

EFFICIENCY

The cost of library services in relation to the number of library uses can be used to assess the efficiency of library systems.

18.9–WHAT DOES IT COST IN TORONTO FOR EACH LIBRARY USE?

	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total cost			$2.02	$1.98	$2.10	$1.94	$2.04	$1.98	$2.02	$1.98
Amortization			$0.28	$0.27	$0.29	$0.29	$0.30	$0.30	$0.31	$0.31
Operating cost	$1.83	$1.95	$1.74	$1.71	$1.81	$1.65	$1.74	$1.68	$1.71	$1.67
CPI-adj. Op.Cost (base yr 2001)	$1.62	$1.69	$1.50	$1.44	$1.48	$1.33	$1.38	$1.30	$1.31	$1.25

Chart 18.9 provides Toronto's operating cost and total cost (operating cost plus amortization, excluding interest) per library use.

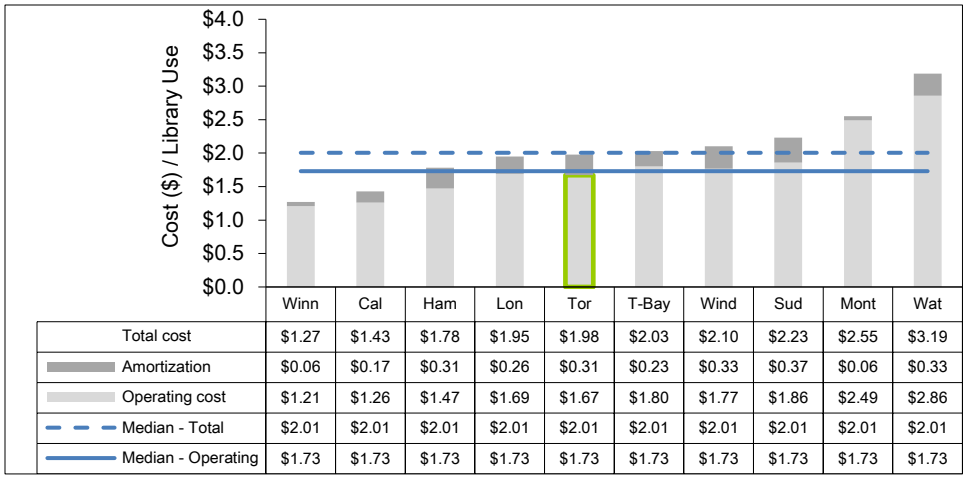
Chart 18.9 (City of Toronto) Cost per Library Use

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.

In 2016, compared to the previous year:

- Total cost of each library use was relatively stable with a slight decrease
- Operating cost of each library use decreased by 2.3 percent.

18.10–HOW DOES TORONTO'S COST PER LIBRARY USE COMPARE TO OTHER MUNICIPALITIES?



	Winn	Cal	Ham	Lon	Tor	T-Bay	Wind	Sud	Mont	Wat
Total cost	$1.27	$1.43	$1.78	$1.95	$1.98	$2.03	$2.10	$2.23	$2.55	$3.19
Amortization	$0.06	$0.17	$0.31	$0.26	$0.31	$0.23	$0.33	$0.37	$0.06	$0.33
Operating cost	$1.21	$1.26	$1.47	$1.69	$1.67	$1.80	$1.77	$1.86	$2.49	$2.86
Median - Total	$2.01	$2.01	$2.01	$2.01	$2.01	$2.01	$2.01	$2.01	$2.01	$2.01
Median - Operating	$1.73	$1.73	$1.73	$1.73	$1.73	$1.73	$1.73	$1.73	$1.73	$1.73

Chart 18.10 compares Toronto's 2016 operating and total cost per library use to other municipalities

Chart 18.10 (MBNC 2016) Cost per Library Use

In terms of the lowest cost per library use, Toronto ranks fourth of ten (second quartile) for operating cost per library use; and fifth of ten (second 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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives have improved or are intended to improve the efficiency and effectiveness of Toronto's Library operations.

2016 Initiatives Completed/Achievements

- Approved and implemented a new Strategic Plan 2016-2019 Expanding Access, Increasing Opportunity, Building Connections. The Plan harnesses the potential of new technologies and innovation to create greater awareness, access, and use of library services at the customer's point of need.
- Introduced tools and methodologies to evaluate progress in achieving Strategic Plan objectives for six priority areas.
    - 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 Neighborhoods Strategy 2020.
- Advanced strategies to address the City's Poverty Reduction Strategy including:
    - The Fines Forgiveness Program - The Campaign effectively reached out to families in Neighborhood Improvement Areas, especially children and youth living in priority neighborhoods.
    - Added 2 new Youth Hubs at Fairview and Maria A. Shchuka branches, for a total of 6 Youth Hubs, with plans to add additional branches in 2017.
    - Introduced full-year Sunday service 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 – A total of 200 devices.
    - Added a new Digital Innovation Hub at the Malvern branch 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.
- Expanded access to technology across the system including: scanners introduced at 32 branches and Pop Up Learning Labs established to provide access to 3D printers and maker technology and digital design programs at branches across the City.
- Expanded Wireless service access to 24/7 basis at all branches.
- Launched the Sun Life Financial Musical Instrument Lending Library, the first of its kind in public libraries across Canada located at the Parkdale branch.
- 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 usage.

2017 Initiatives Planned

- Provide 272,619 open hours per year at 100 branches to support 18.7 million in-person visits, 6.8 million workstation users and 5.4 million wireless sessions with expanded access to technology in library branches.

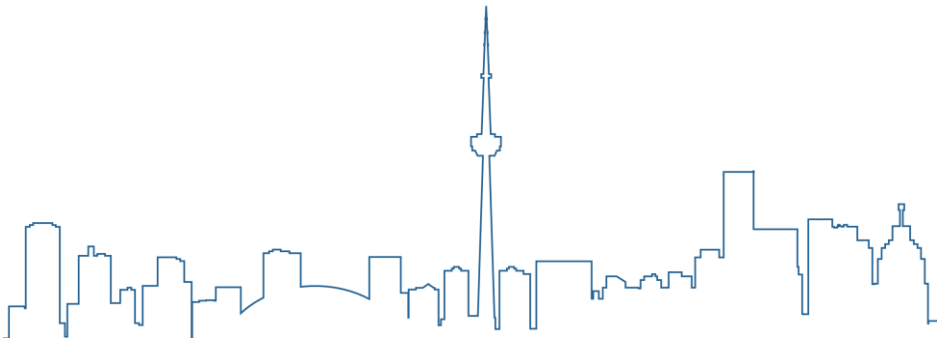
- Provide virtual library services to support over 32.4 million website visits; services include collections, programs and access to user accounts with self-service features including online fines payment, and access to reference e-collections.
- Develop and maintain a collection of 10.5 million items in a variety of languages, reading levels and formats including print, audio- visual and e-content to promote accessibility and respond to community needs.
- Provide annual circulation of 33.1 million items and information resources to support 2 million reference requests on a variety of subjects.
- Develop and deliver a suite of library programs to support literacy, life-long learning and access to culture with emphasis on literacy for children and youth at all library branches.

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.

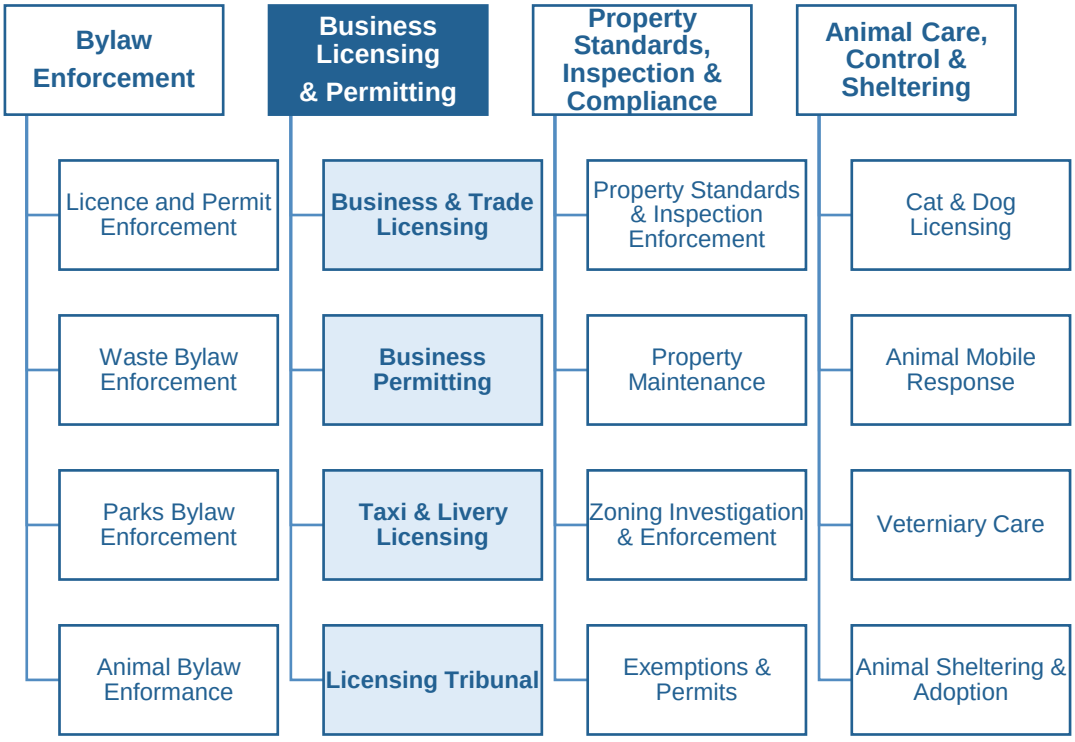
TORONTO



LICENSING SERVICES

PROGRAM MAP

Municipal Licensing and Standards



Shaded boxes reflect the activities covered in this report

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 licences 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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service / Activity Level Indicators				
How many licences are issued?	Number of licences issued per 100,000 population	**Increase** **The number of licences issued increased** **(service level indicator)**	**2** **High number of licences issued compared to others** **(service level indicator)**	19.1 19.2 pg. 5/6
How many taxi plate-holder licences are issued?	Number of taxi-plate holder licences issued per 100,000 population	**Increase** **The number of taxi-plate holder licences increased** **(service level indicator)**	**1** **Higher number of taxi plate holder licences issued compared to others** **(service level indicator)**	19.1 19.2 pg. 5/6
How many taxi driver licences are issued?	Number of taxi licences issued per 100,000 population	**Increase** **The number of taxi driver licences increased** **(service level indicator)**	**1** **Highest number of taxi licences issued compared to others** **(service level indicator)**	19.1 19.2 pg. 5/6
How many business licences are issued?	Number of business licences issued per 100,000 population	**Stable** **The number of business licences issued was stable in 2016** **(service level indicator)**	**3** **High number of business licences issued compared to others** **(service level indicator)**	19.1 19.2 pg. 5/6
Customer Service Measures				
How long does it take to renew a taxi licence?	Average number of days to renew a taxi licence	**Decrease** **Number of days to renew a taxi licence decreased**	**n/a**	19.3 pg. 7

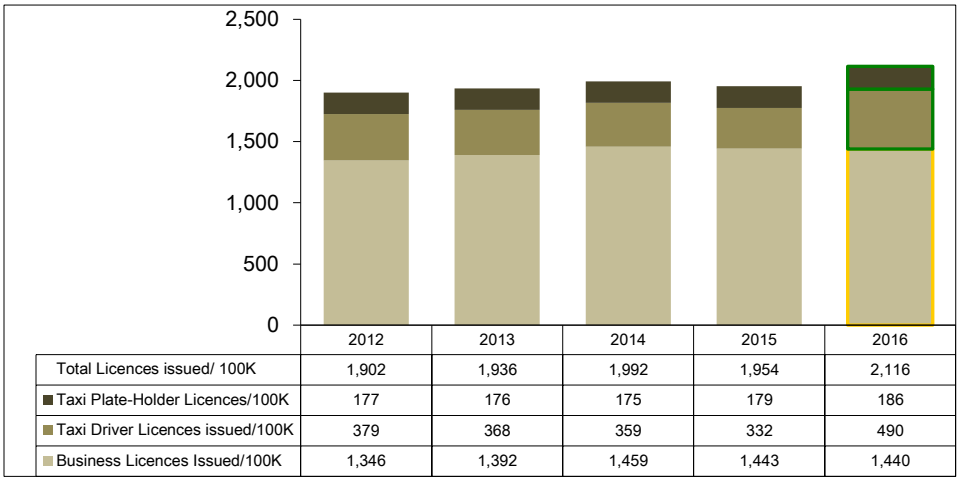
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.
		Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		3 - Increased 1 - Stable 0 - Decreased 100% stable or increased	1 - Favorable 0 - Stable 0 - Unfavorable 100% favorable or stable	2 - 1st quartile 1 - 2nd quartile 1 - 3rd quartile 0 - 4th quartile 75% in 1st and 2nd quartiles	0 - 1st quartile 0 - 2nd quartile 0- 3rd quartile 0 - 4th quartile N/A	

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.

SERVICE/ACTIVITY LEVELS

Toronto's licensing services issue and monitor business licences, right-of-way permits, temporary sign permits, and firework permits. The three types of licences that are included for the purposes of this report are business licences, taxi licences and taxi plate holder licences.

19.1 –HOW MANY LICENCES ARE ISSUED IN TORONTO?



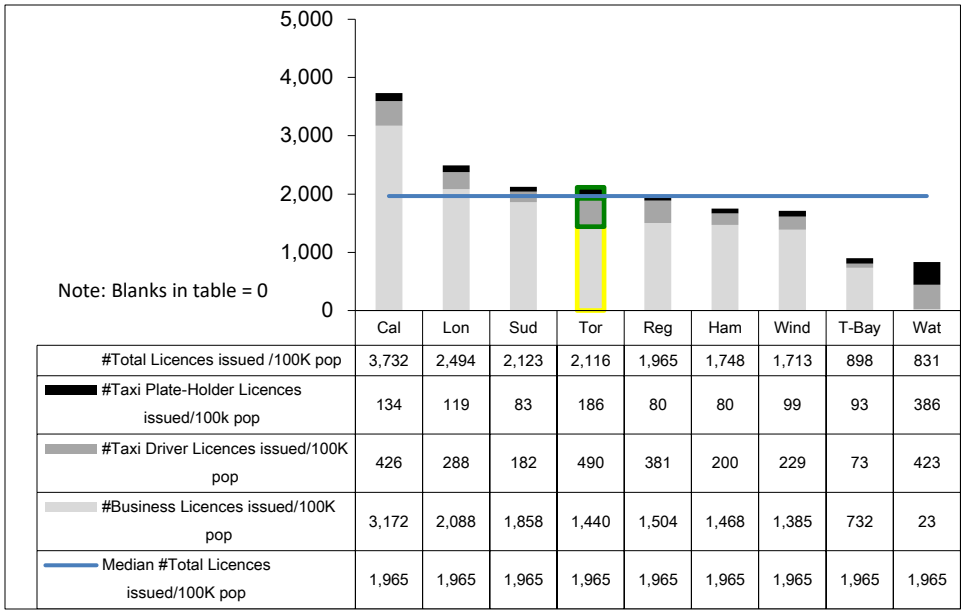
	2012	2013	2014	2015	2016
Total Licences issued/ 100K	1,902	1,936	1,992	1,954	2,116
Taxi Plate-Holder Licences/100K	177	176	175	179	186
Taxi Driver Licences issued/100K	379	368	359	332	490
Business Licences Issued/100K	1,346	1,392	1,459	1,443	1,440

Chart 19.1 show the number of licences issued per 100,000. It should be noted that the results for 2010 are not based on Statistics Canada revised population estimates.

Chart 19.1 (City of Toronto) Number of Licences Issued per 100,000 Population

Toronto issues more licences than most other municipalities. In 2016, Toronto issued 14,091 taxi driver licences (increase of 47.6%), 5,348 taxi plate-holder licences (increase of 4%), and 41,408 business licences (decrease of 0.3%, relatively stable).

19.2 – HOW MANY LICENCES ARE ISSUED IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



	Cal	Lon	Sud	Tor	Reg	Ham	Wind	T-Bay	Wat
#Total Licences issued /100K pop	3,732	2,494	2,123	2,116	1,965	1,748	1,713	898	831
#Taxi Plate-Holder Licences issued/100k pop	134	119	83	186	80	80	99	93	386
#Taxi Driver Licences issued/100K pop	426	288	182	490	381	200	229	73	423
#Business Licences issued/100K pop	3,172	2,088	1,858	1,440	1,504	1,468	1,385	732	23
Median #Total Licences issued/100K pop	1,965	1,965	1,965	1,965	1,965	1,965	1,965	1,965	1,965

Chart 19.2 (MBNC 2016) Number of Licences Issued per 100,000 Population

Chart 19.2 compares Toronto's 2016 result to other municipalities.

In terms of having the highest rate of licences issued:

- Total: Toronto ranks fourth of nine (second quartile) municipalities.
- Taxi Plate-holder: Toronto ranks second of nine (first quartile) municipalities.
- Taxi Driver Licences: Toronto ranks first of nine (first quartile) municipalities.
- Business Licences issued: Toronto ranks sixth of nine (third quartile) municipalities.

CUSTOMER SERVICE

19.3–HOW LONG DOES IT TAKE TO RENEW A TAXI LICENCE IN TORONTO?

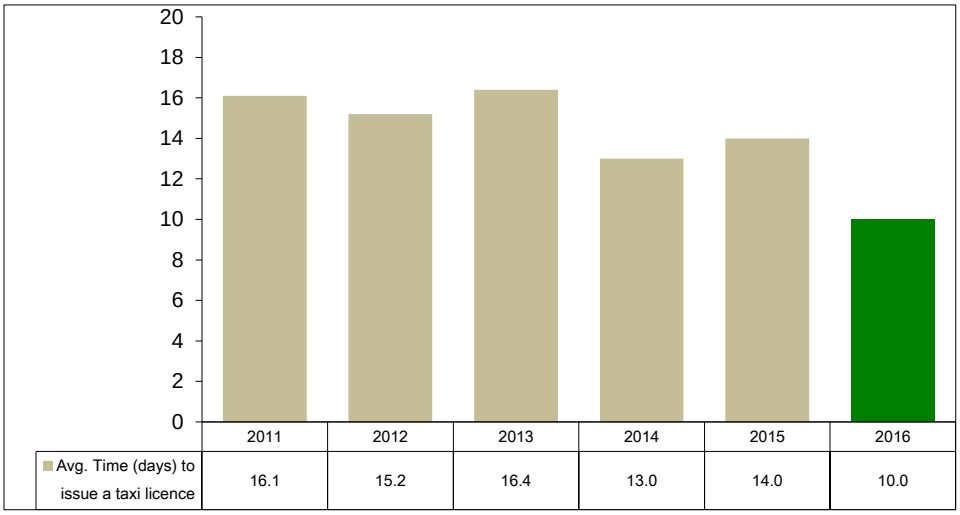


Chart 19.3 provides the average number of days it takes to renew a taxi licence in Toronto - a reflection of customer service.

Chart 19.3 (City of Toronto) Number of Days to Renew a Taxi Licence

There was a decrease of 28.6% in 2016. The number of days to renew a Taxi Licence is projected to decrease further by 20% for 2017. Implementing operational and system improvements are projected to reduce wait times to 7 days through 2018.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives are intended to further improve the efficiency and effectiveness of Toronto's licensing services:

2016 Initiatives Completed/Achievements

- Successfully advanced several significant policy reports;
  - Completion of the Ground Transportation Review and implementation of a Vehicle-for-Hire By-Law
  - Multi-tenanted housing & short –term rental consultation proposal
- Licensed approximately 20,000 PTC drivers (to end of October) and 2,000 new Vehicle-for-Hire drivers(taxi/limo) since July 15
- Implementation of IT Capital projects:
  - Alignment of Online Self Services for Licensing to Toronto Portal and enterprise Common Payment Component (CPC)
- Advancement of initiatives with the Province of Ontario – Burden Reduction Project

2017 Planned Initiatives

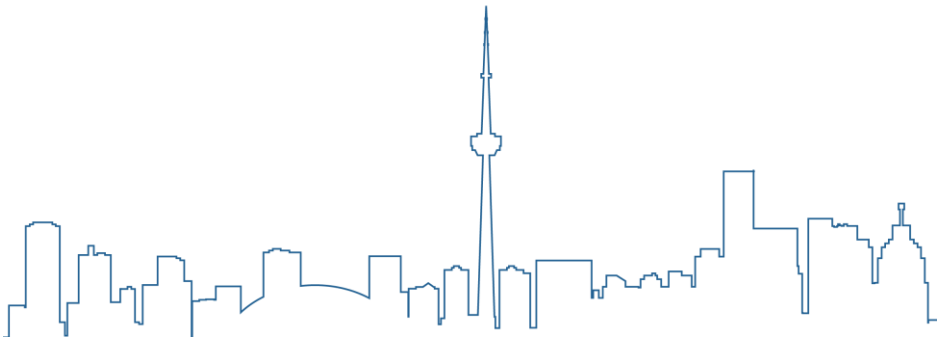
- Continue review of the Municipal Code for Licensing to reduce administrative burden and make the bylaw easier to understand and enforce.
- Implement pilot to streamline service delivery, including Provincial and Federal collaborations for the Restaurant industry.
- Operationalize and report back on the new Vehicle-for-Hire bylaw regulating the expanded ground transportation industry.
- Bylaws governing licensing, animals, property standards and maintenance will be updated to reflect community concerns and eliminate redundancy/conflict with other statutes

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 licences in the municipality and the number and types of licences used.
- **Processes and Systems**: The type and quality of systems used to track complaints, inspections and other data.

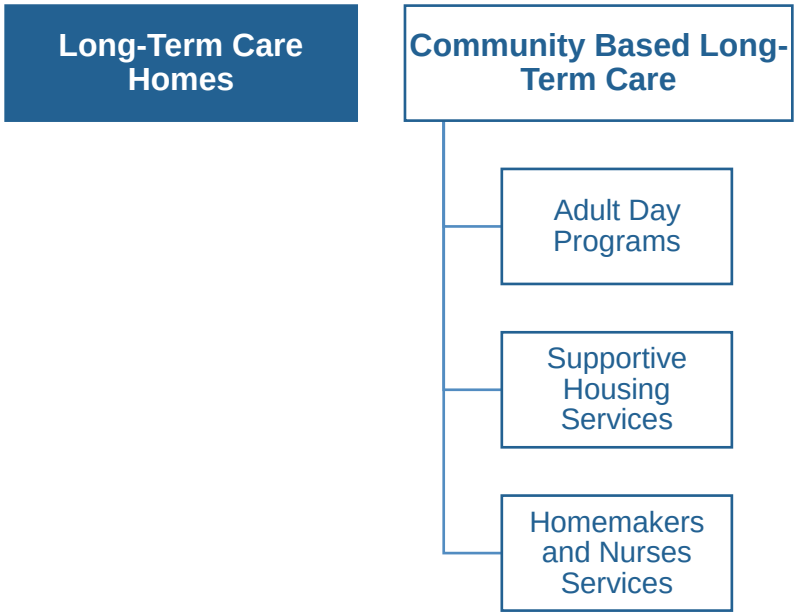
TORONTO



LONG-TERM CARE

PROGRAM MAP

Long-Term Care Home & Services



Shaded boxes reflect the activities covered in this report

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:

- Ten long-term care homes providing permanent, convalescent and short-stay admissions;
- Community support programs, including adult day programs, supportive housing services and homemakers and nurses services.

All City operated long-term care homes provide 24-hour resident-focused care and service including nursing and personal care, behavioural support programs, 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 trans (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 partnerships including Cantonese, French,

Ismaili, Japanese, Jewish, Korean, Mandarin, Portuguese Russian, Spanish and Tamil are available in select homes.

LTCHS believes that the creation of an effective continuum of care is best built and maintained through strong partnerships with other healthcare organizations and community partners. By positively engaging community relationships LTCHS can enhance the experience for residents and clients and help improve their quality of life. Formal and informal partnerships, collaborations, connections and service alliances include all faith and cultural groups; schools and places of higher learning; disease and advocacy groups; media and government; arts organizations and service clubs.

LTCHS has a long-established commitment and openness to working with the community and inviting community members into our homes. These relationships bring richness to our environments, helping to shape a unique culture while promoting public accountability. This includes a volunteer Advisory Committee on LTCHS that provides program advice and input about services and quality of life enhancements for residents and clients. The Committee has broad community representation, and enhances community connections, assists work in community needs assessment and facilitates effectiveness in systemic advocacy.

Each home also has its own Advisory Committee to act in an advisory capacity to advise the Administrator and home management on residents' quality of life issues and to make suggestions about local community needs that the home may be able to respond to. While members of each Home Advisory Committee bring their own skills and expertise to the table, they are supported in their work through regular reports from the Residents' Council and Family Council. This allows the Home Advisory Committee to remain current and up-to-date on the internal community in the home. Each Home Advisory Committee has a unique opportunity to be informed and aware of resident and family member concerns, issues or suggestions, while balancing this perspective with the larger local community.

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 accommodation 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 quality and risk management.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service Level Indicators				
How many municipally operated long-term care home bed days are provided for a resident 75 years of age or older?	# Bed Days/ Population 75 Years of Age or Over	**Decreased** **# Bed Days/ Population 75 Years of Age or Over decreased in 2016**	**3** **Toronto has a lower number of bed days relative to the population 75 years of age or over compared to others**	20.1 20.2 Pg. 6/7
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	20.3 Pg. 7
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** **(no graph)**	**2** **Toronto's municipal share of all long-term care beds is slightly above median compared to others**	20.4 Pg. 8
What is the supply of long-term care beds relative to residents 75 years of age or older?	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 was stable relative to the population 75 years of age or older in 2016**	**3** **Toronto has a lower percentage of long-term care beds relative to the population 75 years of age or over compared to others**	20.5 20.6 Pg. 8/9
Customer Service Measures				
How satisfied are long-term care home residents and their families?	Long-Term Care Resident/Family Satisfaction	**Stable** **High rate (94%) of satisfaction among long-term care home residents and families**	**3** **Toronto maintains a high rate of resident and family satisfaction**	20.7 20.8 Pg. 10

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)	**Stable** **Cost per bed day was stable**		**1** **Cost per bed day is lower compared to a majority of others**		20.9 20.10 Page 11/12			
Overall Results		**Service Level Indicators (Resources)** 0- Increased 1- Stable 1-Decreased 50% stable or increased	**Performance Measures (Results)** 1 - Favourable 3 - Stable 0 - Unfavourable 100% favourable or stable	**Service Level Indicators (Resources)** 0 - 1st quartile 0 - 2nd quartile 1- 3rd quartile 0- 4th quartile 0% in 1st and 2nd quartiles	**Performance Measures (Results)** 1 - 1st quartile 1 - 2nd quartile 2- 3rd quartile 0- 4th quartile 50% in 1st and 2nd quartiles				

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.

SERVICE LEVEL

Examining the number of long-term care beds in the City of Toronto provides an indication of service levels. The number of long-term care beds operated by the City has remained constant since 2003. In addition to municipally operated long-term care beds, there are long-term care homes in Toronto operated by other service providers including the for-profit and charitable sectors.

20.1 – HOW MANY MUNICIPALLY OPERATED LONG-TERM CARE HOME BED DAYS ARE PROVIDED FOR A RESIDENT 75 YEARS OF AGE OR OLDER?

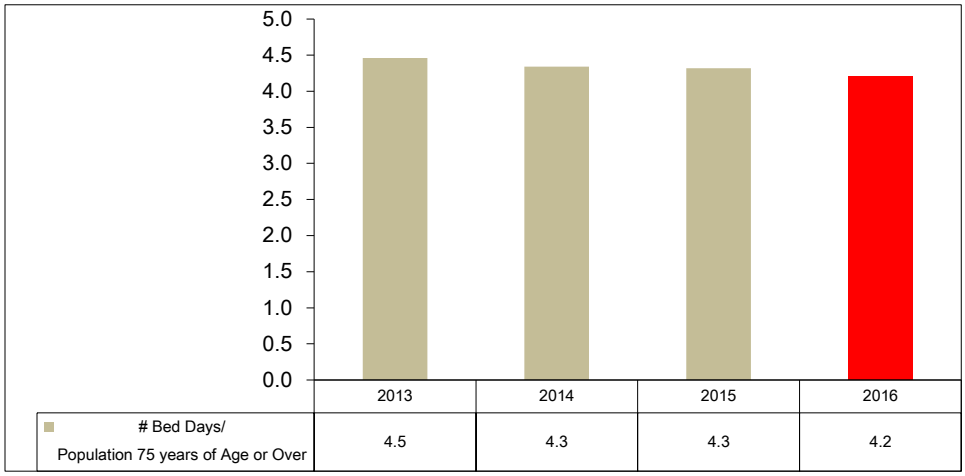
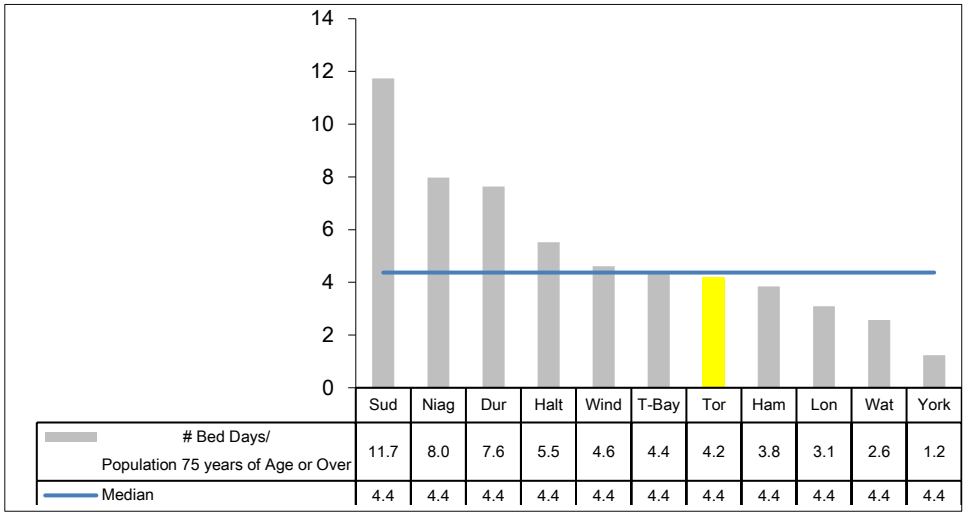


Chart 20.1 shows the number of bed days per the city's population 75 years of age and over.

Chart 20.1 (City of Toronto) Municipal Long-Term Care Home Bed Days per Population 75 Years of Age and Over

In 2016, there were 883,158 funded municipal operated long-term care home bed days. Toronto's 2016 population 75 years of age or older was 210,500. The number of bed days per population 75 years of age and over is therefore 4.2, a decrease from last year.

20.2 – HOW MANY MUNICIPALLY OPERATED LONG-TERM CARE HOME BED DAYS ARE PROVIDED FOR A RESIDENT 75 YEARS OF AGE OR OLDER IN OTHER MUNICIPALITIES?



	Sud	Niag	Dur	Halt	Wind	T-Bay	Tor	Ham	Lon	Wat	York
# Bed Days/ Population 75 years of Age or Over	11.7	8.0	7.6	5.5	4.6	4.4	4.2	3.8	3.1	2.6	1.2
Median	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4	4.4

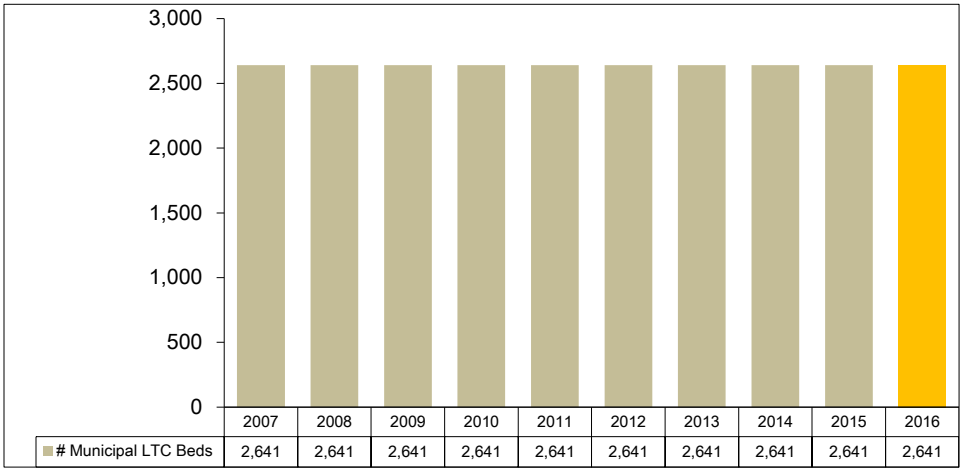
Chart 20.2 (MBNC 2016) Municipal Long-Term Care Home Bed Days per Population 75 Years of Age and Over

Chart 20.2 shows the 2016 number of bed days per population 75 years of age and over for Toronto and other municipalities.

In terms of the highest number of bed days per population 75 years of age and older, Toronto ranks seventh out of eleven (third quartile). The need for long-term care beds is influenced by the availability of long-term care beds operated by other service providers and the availability of other services, such as hospitals, complex continuing care and other community care services, such as supportive housing and adult day programs. These services are designed to work together to provide a continuum of health care for citizens.

In addition, municipalities and districts in northern communities tend to hold a significant proportion of long-term care beds provided in the area. Without municipal participation, some areas of the province would have even more limited access to long-term care beds.

20.3 – HOW MANY MUNICIPALLY OPERATED LONG-TERM CARE BEDS ARE IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# Municipal LTC Beds	2,641	2,641	2,641	2,641	2,641	2,641	2,641	2,641	2,641	2,641

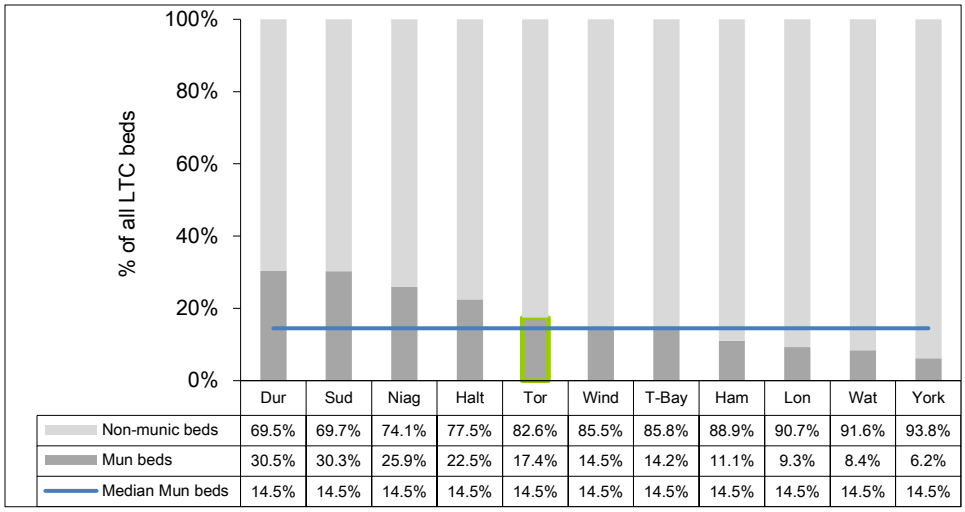
Chart 20.3 (City of Toronto) Number of Municipally Operated Long-Term Care Beds

Chart 20.3 shows the number of municipally operated long-term care beds in Toronto. This number has remained at 2,641 beds since 2003.

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. Additionally, the lack of available long-term care beds can often result in an applicant taking admission in a long-term care home that may not be their first choice.

20.4 – WHAT PROPORATION OF ALL LONG-TERM CARE BEDS ARE OPERATED BY TORONTO AND OTHER MUNICIPALITIES?



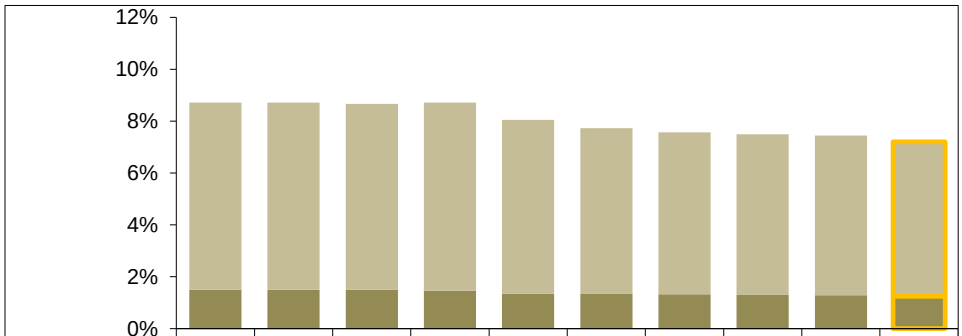
	Dur	Sud	Niag	Halt	Tor	Wind	T-Bay	Ham	Lon	Wat	York
Non-munic beds	69.5%	69.7%	74.1%	77.5%	82.6%	85.5%	85.8%	88.9%	90.7%	91.6%	93.8%
Mun beds	30.5%	30.3%	25.9%	22.5%	17.4%	14.5%	14.2%	11.1%	9.3%	8.4%	6.2%
Median Mun beds	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%	14.5%

Chart 20.4 presents 2016 data 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).

Chart 20.4 (MBNC 2016) Municipally Operated Long-Term Care Beds as a Percentage of All Long-Term Care Beds

In terms of the highest percentage of long-term care beds operated by a municipality, Toronto ranks fifth of eleven (second quartile).The City of Toronto operates 17.4 percent of the 15,161 long-term care beds from all service providers in Toronto. The remaining 82.6 percent are provided by other service providers.

20.5 – WHAT IS THE SUPPLY OF LONG-TERM CARE BEDS IN TORONTO RELATIVE TO THE CITY'S POPULATION 75 YEARS OF AGE OR OLDER?



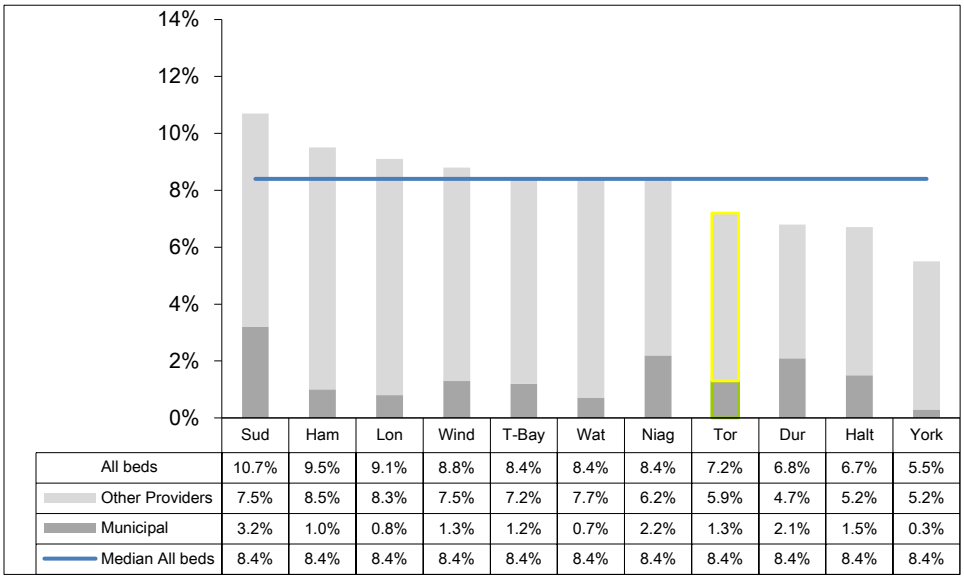
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
All beds	8.7%	8.7%	8.7%	8.7%	8.0%	7.7%	7.6%	7.5%	7.4%	7.2%
Other Providers	7.2%	7.2%	7.2%	7.2%	6.7%	6.4%	6.2%	6.2%	6.1%	5.9%
Municipal	1.5%	1.5%	1.5%	1.5%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%

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.

Chart 20.5 (City of Toronto) Long-Term Care Beds as a Percentage of Population 75 Years of Age and Over

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 20 percent growth in Toronto's senior population from 2007 to 2016. It is important to note that the age requirement for individuals eligible to reside in long-term care is 18 years and older; when taking into account vulnerable individuals less than 75 years of age, the supply of long-term care beds is even less.

20.6 – HOW DOES TORONTO COMPARE TO OTHER MUNICIPALITIES FOR THE SUPPLY OF ALL LONG-TERM CARE BEDS RELATIVE TO THE POPULATION 75 YEARS OF AGE OR OLDER?



	Sud	Ham	Lon	Wind	T-Bay	Wat	Niag	Tor	Dur	Halt	York
All beds	10.7%	9.5%	9.1%	8.8%	8.4%	8.4%	8.4%	7.2%	6.8%	6.7%	5.5%
Other Providers	7.5%	8.5%	8.3%	7.5%	7.2%	7.7%	6.2%	5.9%	4.7%	5.2%	5.2%
Municipal	3.2%	1.0%	0.8%	1.3%	1.2%	0.7%	2.2%	1.3%	2.1%	1.5%	0.3%
Median All beds	8.4%	8.4%	8.4%	8.4%	8.4%	8.4%	8.4%	8.4%	8.4%	8.4%	8.4%

Chart 20.6 reflects 2016 data for Toronto and other municipalities on the number of long-term care beds from all service providers as a percentage of the population 75 years of age and over.

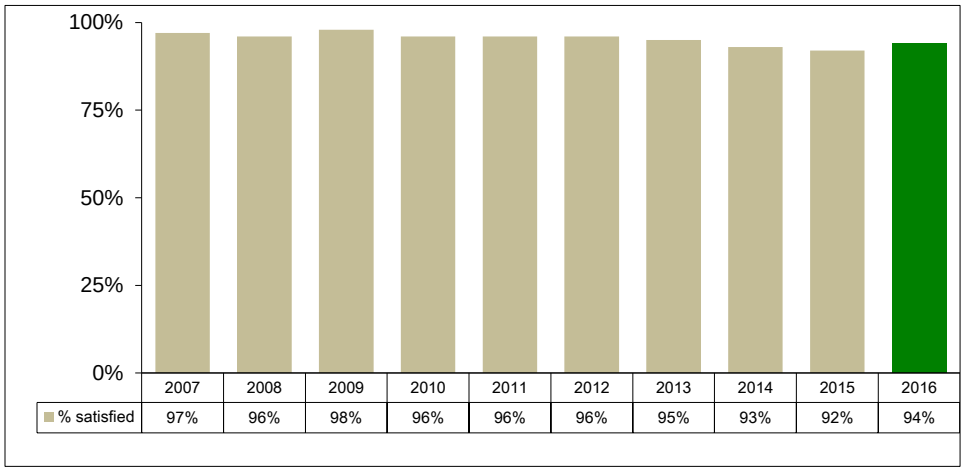
Chart 20.6 (MBNC 2016) Long-Term Care Beds as a Percentage of Population 75 Years of Age and Over

Toronto ranks eight of eleven municipalities (third quartile) in terms of supply of long-term care beds (from all service providers) relative to the population 75 years of age and over. Toronto is tied for fifth place of eleven (second quartile) in terms of municipal beds. In terms of other providers, Toronto ranks eighth place of eleven (third quartile).

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* surveys are circulated annually for completion and results of these surveys are used to guide continuous quality improvement.

20.7 – HOW SATISFIED ARE RESIDENTS AND FAMILIES IN TORONTO'S LONG-TERM CARE HOMES?



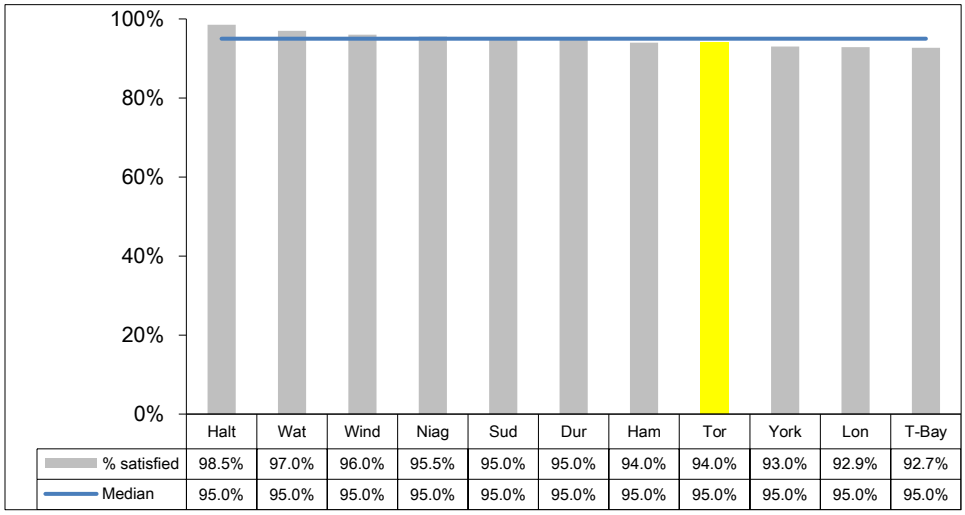
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% satisfied	97%	96%	98%	96%	96%	96%	95%	93%	92%	94%

Chart 20.7 (City of Toronto) Percentage of Residents and Families Satisfied with Toronto's Long-Term Care Homes

Chart 20.7 provides the percentage of residents in Toronto long-term care homes and their families who are satisfied with the homes as a place to live. In 2016, the overall percentage satisfied increased by 2 percent from the previous year.

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 confidentiality.

20.8 – HOW DOES TORONTO'S RESIDENT AND FAMILY SATISFACTION IN LONG-TERM CARE HOMES COMPARE TO OTHER MUNICIPALITIES?



	Halt	Wat	Wind	Niag	Sud	Dur	Ham	Tor	York	Lon	T-Bay
% satisfied	98.5%	97.0%	96.0%	95.5%	95.0%	95.0%	94.0%	94.0%	93.0%	92.9%	92.7%
Median	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

Chart 20.8 (MBNC 2016) Percentage of Residents and Families Satisfied with Long-Term Care Homes

Chart 20.8 compares the 2016 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 eighth of eleven municipalities (third quartile), but still very high with 94 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 MBNC 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

EFFICIENCY

A 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.

20.9 – HOW MUCH DOES IT COST TORONTO PER DAY TO PROVIDE A LONG-TERM CARE BED?

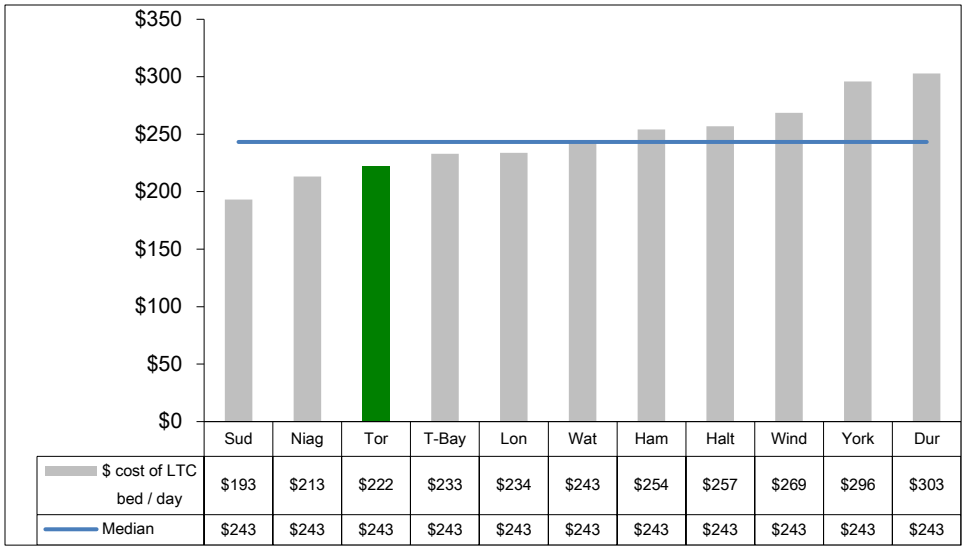
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ cost of LTC bed / day	$181	$195	$206	$202	$214	$212	$214	$218	$222	$222

Chart 20.9 provides Toronto's CMI-adjusted long-term care cost per bed day.

Chart 20.9 (City of Toronto) Long-Term Care (CMI-Adjusted) Operating Cost per Bed Day

The 2016 cost of Toronto's long-term care bed per day was stable at $222.

20.10 – HOW DOES TORONTO'S COST OF PROVIDING A LONG-TERM CARE BED COMPARE TO OTHER MUNICIPALITIES?



	Sud	Niag	Tor	T-Bay	Lon	Wat	Ham	Halt	Wind	York	Dur
$ cost of LTC bed / day	$193	$213	$222	$233	$234	$243	$254	$257	$269	$296	$303
Median	$243	$243	$243	$243	$243	$243	$243	$243	$243	$243	$243

Chart 20.10 compares Toronto's 2016 result to other municipalities for the CMI-adjusted long-term care cost per bed day.

Chart 20.10 (MBNC 2016) Long-Term Care (CMI-Adjusted) Operating Cost per Bed Day

Toronto ranked third of eleven municipalities (first quartile) for the lowest cost of long-term care cost per bed day.

LTCHS continues to search for efficiencies and reduction of net municipal costs by streamlining operations wherever possible. Toronto has however preserved high resident/client 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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives have improved or will help to improve the effectiveness of Toronto's Long-Term Care Homes & Services (LTCHS):

2016 Achievements

- Completed division-wide national healthcare accreditation process in which LTCHS was *Accredited with Commendation* in recognition for going beyond Accreditation Canada's Qmentum accreditation program requirements.
- Enhanced dementia care for residents by incorporating the Montessori approach of sensory, engaging and rewarding activities.
- Expanded the Homemakers and Nurses Services program and reduced the waitlist by approximately 300 applicants for low-income seniors in need of at home support to maintain their independence.
- Supported leadership excellence in healthy aging through continuous improvement, customer service, education, innovation, research, teamwork, partnerships and technology.
- Commenced implementation of the Council approved 2016 – 2020 LTCHS Service Plan and refreshed the division's Strategic Plan.
- Commenced implementation of the division's Learning Plan and rolled out eLearning as an early adopter of the system in the City.
- Advanced implementation of the Council approved LTCHS Capital Renewal Plan to address mandatory redevelopment of five long-term care homes to meet new design standards, explore affordable housing opportunities, integrating partnerships and incorporating community hub space.
- Commenced modernization project for a new electronic healthcare record and resident information management system to improve service delivery and support operations with leading-edge technology.
- Improved outcomes for residents and clients throughout the continuum of care, from healthy aging in place to palliative care at end of life.
- Celebrated the 50th anniversary of long-term care operations at Fudger House.

2017 Planned Initiatives

The 2017 Operating Budget will enable LTCHS to:

- Support the Toronto Seniors Strategy to meet growing demand for long-term care services resulting from changing demographic and new populations.
- Re-open Kipling Acres Phase II, 145 bed long-term care home and community hub bringing the original 337 bed site back into full service.
- Updated and reissued the LGBT Toolkit for creating culturally competent care for lesbian, gay, bisexual and trans persons in long-term care and community-based services.

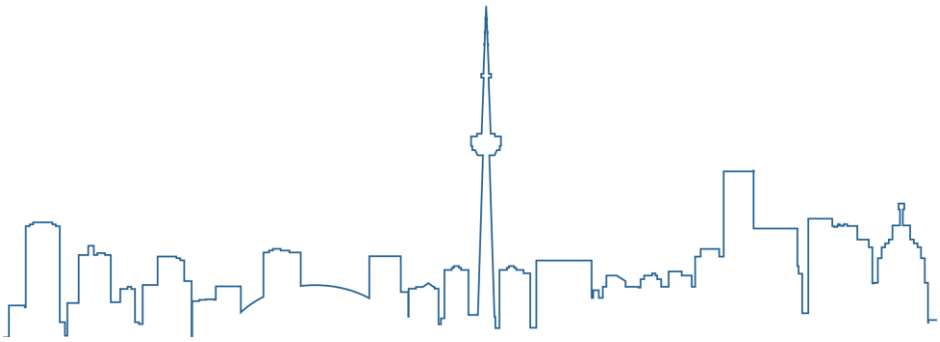
- Implement the 2016 – 2020 Service Plan's key priorities: Deliver exemplary care and services, serve vulnerable individuals and respond to emerging needs; and lead advances in long-term care and support services to seniors.
- Operate approved beds in 10 long-term care homes across Toronto, each connected to its local community and responsive to local needs. Some homes offer short-stay respite beds, convalescent care, behavioural support programs, young adult care and other specialized services.
- Serve clients at 9 supportive housing sites providing 24-hour assistance with personal care, light housekeeping, laundry, medication reminders, security checks, light meal preparation, wellness and health promotion, and a Registered Practical Nurse on site 24/7 at each location.

Factors Influencing the Results of Municipalities

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality. 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 MBNC data, costs are adjusted for acuity levels only.
- Location/Supply: Availability and supply of municipal long-term care beds differ per community. 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 even greater 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 and/or community based programs (e.g. supportive housing, homemakers and nurses services, adult 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 permanent beds.
- Staffing Mix: Costs are affected by staffing levels, the ratio of registered versus non-registered staff and the Case Mix Index (CMI).

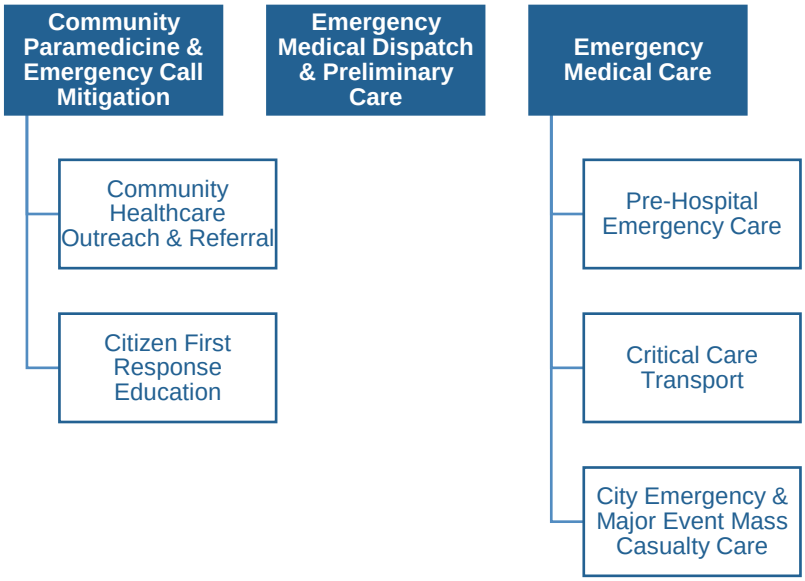
TORONTO



PARAMEDIC SERVICES

PROGRAM MAP

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Increase** **Number of in-service vehicle hours increased (service level indicator)**	**3** **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. 6/7
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. 8
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 in 2016** **(activity level indicator)**	**2** **Higher rate of total vehicle responses compared to others** **(activity level indicator)**	21.3 21.5 pg. 8/9
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. 10/ 11

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Customer Service Measures				
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	**Stable** **The percentage of time an ambulance crew arrives within 8 minutes for life-threatening calls was stable** **(No Chart)**	**1** **Higher percentage of time ambulance crews respond within 8 minutes to life-threatening calls compared to others**	21.8 pg. 12
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	**Stable** **The percentage of time a person equipped with a defibrillator arrived on scene within 6 minutes was stable** **(No Chart)**	**1** **Highest percentage of time ambulance crews respond within six minutes to sudden cardiac arrest patients compared to others**	21.9 pg. 13
Efficiency Measures				
What does it cost for Paramedic Services to transport a patient?	Paramedic Operating Cost per Patient Transported - (Efficiency)	**Stable** **Operating cost per patient transported was stable**	**3** **Operating cost per patient transported was higher compared to others**	21.10 21.11 pg. 14/ 15
What does it cost for Paramedic Services to transport a patient?	Paramedic Total Cost per Patient Transported -(Efficiency)	**Stable** **Total cost per patient transported was stable**	**3** **Total cost per patient transported was higher compared to others**	

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
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)	**Stable** **Operating cost per in-service vehicle hour was stable in 2016**	**4** **Highest operating cost per in-service vehicle hour compared to others**	21.12 21.13 pg. 15/16
What is the hourly cost to have a vehicle in-service, available to respond to emergencies?	Paramedic Services Total Cost per Actual Weighted Vehicle Service Hour – (Efficiency)	**Stable** **Total cost per in-service vehicle hour was stable in 2016**	**4** **Highest total cost per in-service vehicle hour compared to others**	

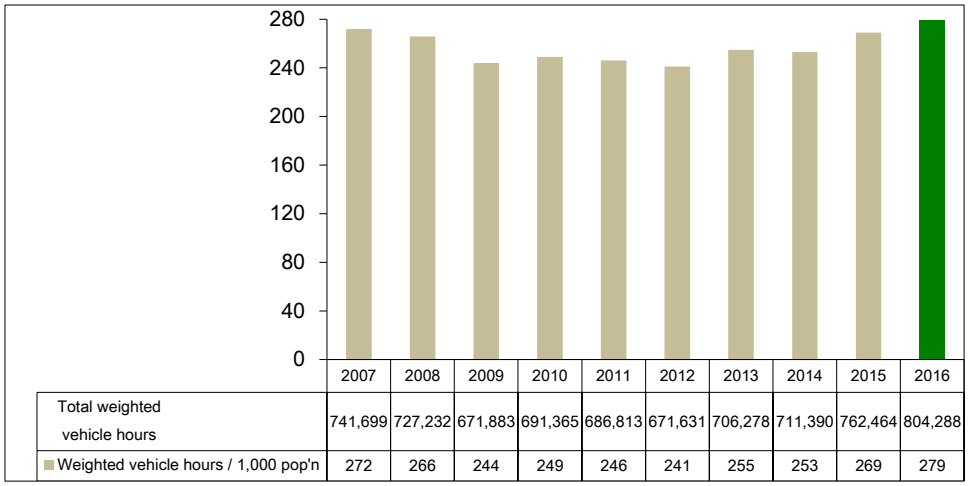
Overall Results	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)
	3 - Increased 0 - Stable 0 - Decreased.	0 - Favorable 6 - Stable 1 - Unfavorable	0 - 1st quartile 1 - 2nd quartile 1 - 3rd quartile 0 - 4th quartile	2 - 1st quartile 0 - 2nd quartile 2 - 3rd quartile 3 - 4th quartile
	100% favorable or stable	86% favorable or stable	50% in 1st and 2nd quartile	28.5% in 1st and 2nd quartile

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.

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.

21.1 – HOW MANY HOURS ARE TORONTO'S VEHICLES IN-SERVICE AND AVAILABLE TO RESPOND TO EMERGENCIES?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total weighted vehicle hours	741,699	727,232	671,883	691,365	686,813	671,631	706,278	711,390	762,464	804,288
Weighted vehicle hours / 1,000 pop'n	272	266	244	249	246	241	255	253	269	279

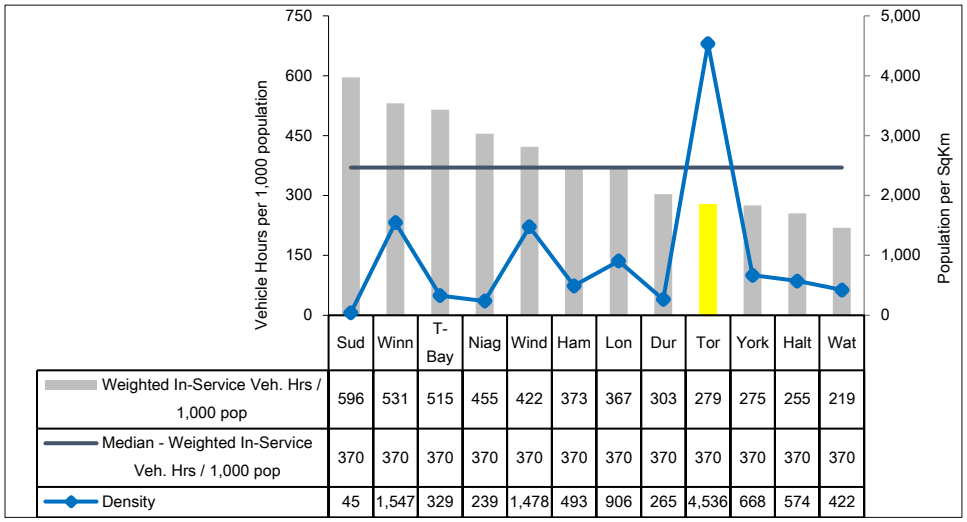
Chart 21.1 provides Toronto's weighted in-service Paramedic Service vehicle hours per 1,000 population.

Chart 21.1 (City of Toronto) Weighted In-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 2016 exclude supervisory units.

In 2016 the weighted vehicles hours per 1,000 population increased by 4% from the previous year. From 2013 onwards, Toronto's weighted in-service vehicle hours per 1,000 population has generally increased.

21.2 – HOW DO TORONTO'S IN-SERVICE VEHICLE HOURS COMPARE TO OTHER MUNICIPALITIES?



	Sud	Winn	T-Bay	Niag	Wind	Ham	Lon	Dur	Tor	York	Halt	Wat
Weighted In-Service Veh. Hrs / 1,000 pop	596	531	515	455	422	373	367	303	279	275	255	219
Median - Weighted In-Service Veh. Hrs / 1,000 pop	370	370	370	370	370	370	370	370	370	370	370	370
Density	45	1,547	329	239	1,478	493	906	265	4,536	668	574	422

Chart 21.2 compares Toronto's 2016 weighted in-service Paramedic Services vehicle hours per 1,000 population to other MBNC municipalities, reflected as columns relative to the left axis.

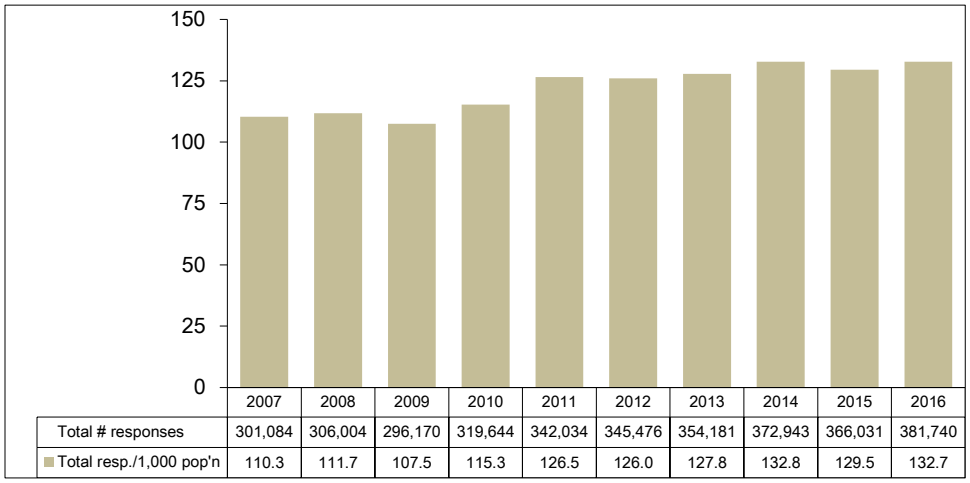
Chart 21.2 (MBNC 2016) Weighted In-Service Vehicle Hours per 1,000 Population

Population density (population per square km) is plotted as a line graph relative to the right axis.

Toronto ranks ninth of twelve municipalities (third 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 fourth lowest rate of vehicle hours deployed in service delivery, Toronto's ambulances continue to be among the busiest of the MBNC municipalities, engaged in patient care activities 54% of the time in 2016, compared to MBNC median of 33.7%.

21.3 – HOW MANY VEHICLE RESPONSES DOES TORONTO PARAMEDIC SERVICES PROVIDE?



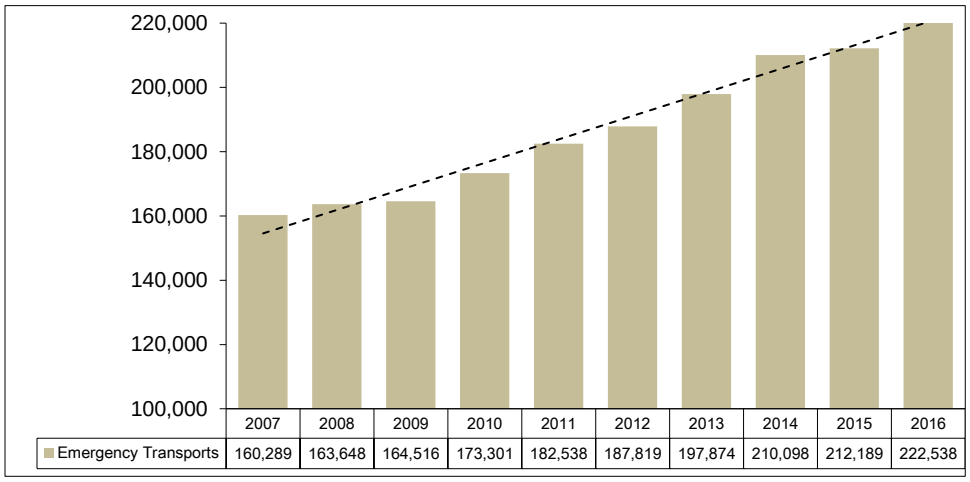
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # responses	301,084	306,004	296,170	319,644	342,034	345,476	354,181	372,943	366,031	381,740
Total resp./1,000 pop'n	110.3	111.7	107.5	115.3	126.5	126.0	127.8	132.8	129.5	132.7

Chart 21.3 shows the total number of vehicle responses and the total number of vehicle responses per 1,000 population.

Total number of responses increased by 2.5% in 2016.

Chart 21.3 (City of Toronto) Total EMS Reponses per 1,000 Population

21.4 – HOW MANY PATIENT TRANSPORTS DOES TORONTO PARAMEDIC SERVICES PROVIDE?



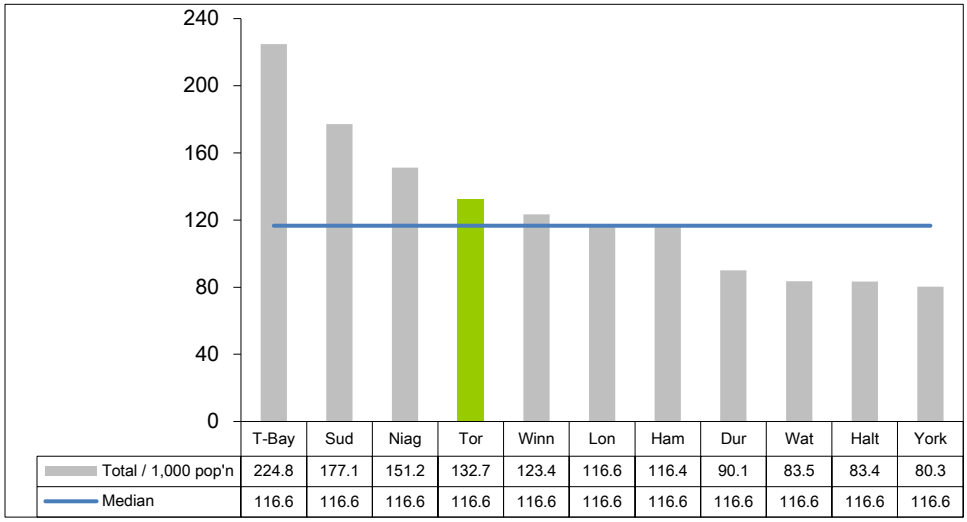
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Emergency Transports	160,289	163,648	164,516	173,301	182,538	187,819	197,874	210,098	212,189	222,538

Chart 21.4 shows the number of patients transported by Toronto Paramedic Services.

Chart 21.4 (City of Toronto) Total Patient Transports

The number of patients transported by Toronto Paramedic Services continues to grow rapidly, increasing 39 per cent (over 62,000 patients) since 2007, placing great pressure on Toronto Paramedic resources.

21.5 – HOW DO THE NUMBER OF PARAMEDIC SERVICES VEHICLE RESPONSES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Sud	Niag	Tor	Winn	Lon	Ham	Dur	Wat	Halt	York
Total / 1,000 pop'n	224.8	177.1	151.2	132.7	123.4	116.6	116.4	90.1	83.5	83.4	80.3
Median	116.6	116.6	116.6	116.6	116.6	116.6	116.6	116.6	116.6	116.6	116.6

Chart 21.5 compares Toronto's 2016 results for the total number of vehicle responses, to other MBNC municipalities.

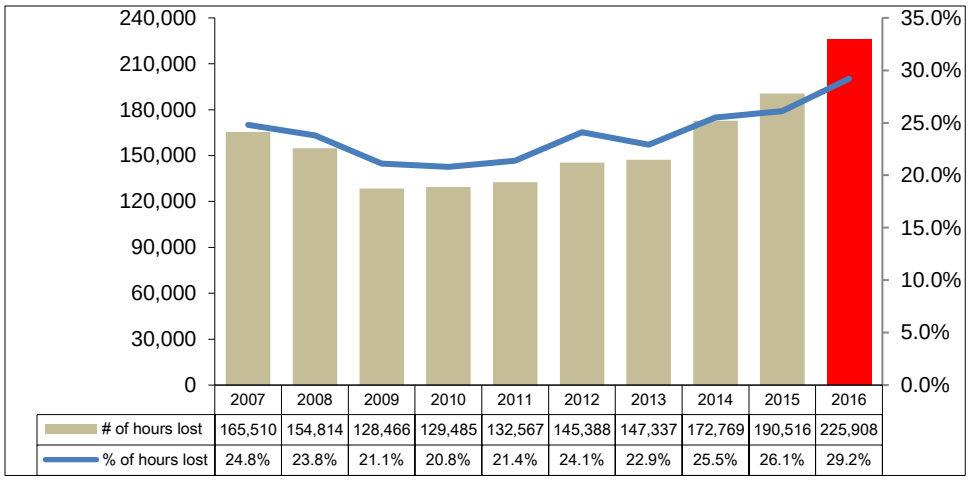
Chart 21.5 (MBNC 2016) Total Paramedic Service Vehicle Responses per 1,000 Population

In terms of the highest rate of vehicle responses to calls for service, Toronto ranks fourth of eleven (second quartile) for total vehicle responses.

COMMUNITY IMPACT

The turnaround time required to transfer a patient from the care of paramedics to the care of hospital staff 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.

21.6 – WHAT PERCENTAGE OF TIME DO AMBULANCES IN TORONTO SPEND AT HOSPITALS TRANSFERRING PATIENTS?



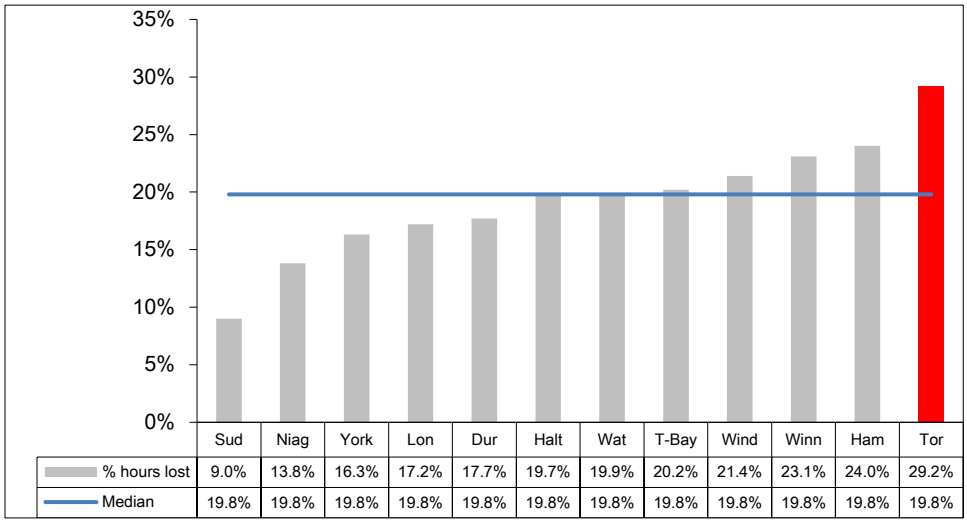
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# of hours lost	165,510	154,814	128,466	129,485	132,567	145,388	147,337	172,769	190,516	225,908
% of hours lost	24.8%	23.8%	21.1%	20.8%	21.4%	24.1%	22.9%	25.5%	26.1%	29.2%

Chart 21.6 shows Toronto's results for the total hours and percentage of ambulance hours involved in the turnaround activities noted above.

Chart 21.6 (City of Toronto) Hours or Ambulance Time Lost to Hospital Turnaround

Number of hours lost increased by 18.6% in 2016. Off-load delays at hospitals account for much of this time. The increase in total time spent at hospital in 2016 was due to the increase in emergency patient transport volume as shown in Chart 21.4.

21.7 – HOW DOES TORONTO'S AMBULANCE TIME SPENT AT HOSPITALS COMPARE TO OTHER MUNICIPALITIES?



	Sud	Niag	York	Lon	Dur	Halt	Wat	T-Bay	Wind	Winn	Ham	Tor
% hours lost	9.0%	13.8%	16.3%	17.2%	17.7%	19.7%	19.9%	20.2%	21.4%	23.1%	24.0%	29.2%
Median	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%	19.8%

Chart 21.7 compares Toronto's 2016 result for ambulance turnaround time to other MBNC municipalities.

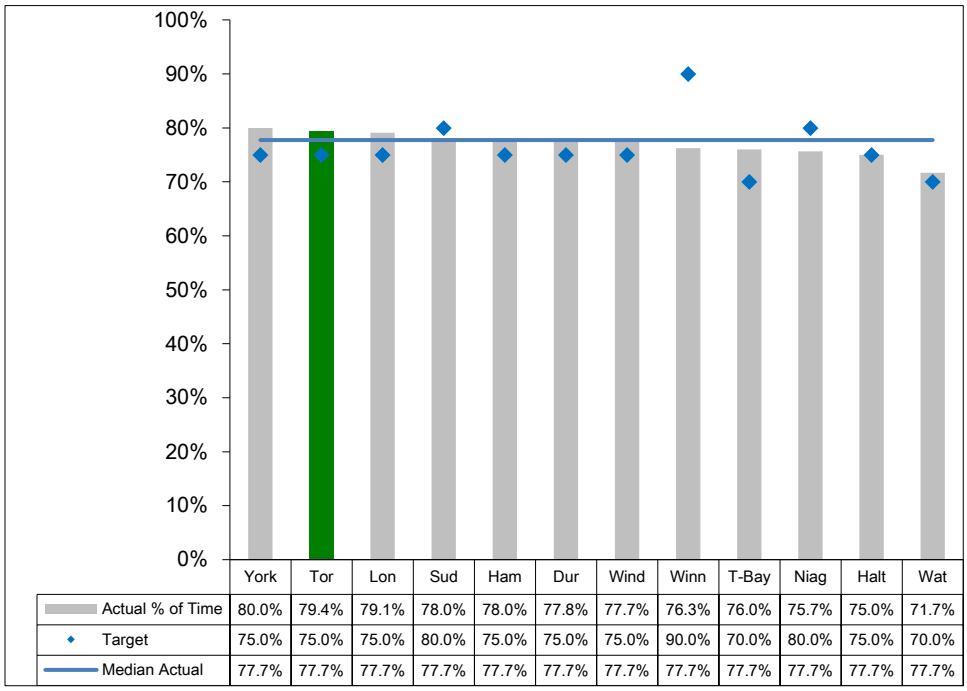
Chart 21.7 (MBNC 2016) Percentage of Ambulance Time Lost to Hospital Turnaround

In terms of shortest ambulance turnaround time, Toronto ranks highest of twelve municipalities (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.

CUSTOMER SERVICE

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).

21.8 – WHAT PERCENTAGE OF TIME DOES AN AMBULANCE CREW ARRIVE (WITHIN 8 MINUTES) TO PROVIDE SERVICE FOR LIFE-THREATENING CALLS?



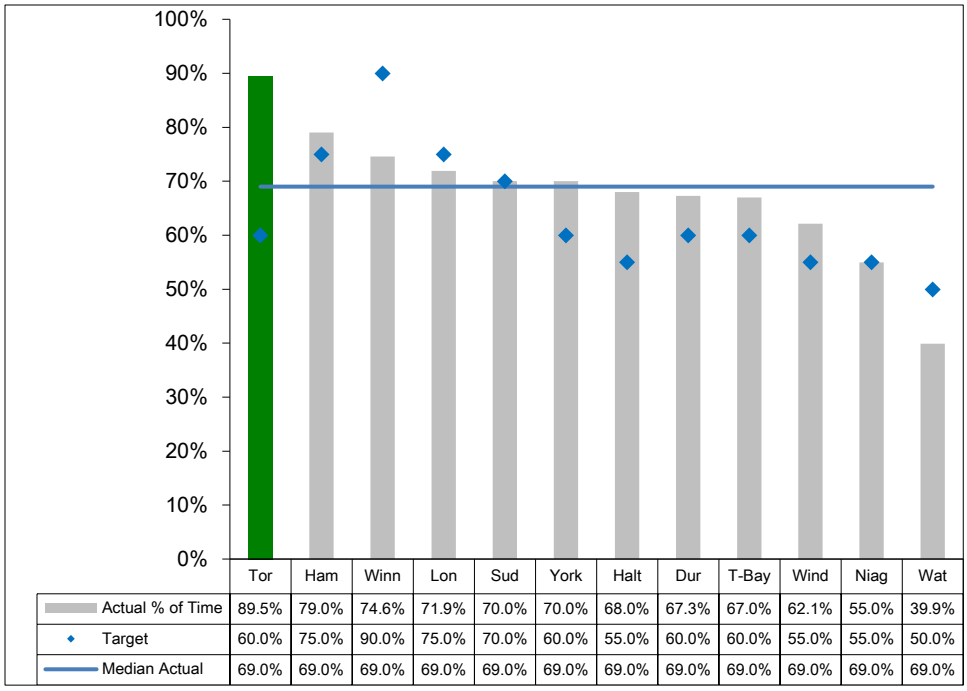
	York	Tor	Lon	Sud	Ham	Dur	Wind	Winn	T-Bay	Niag	Halt	Wat
Actual % of Time	80.0%	79.4%	79.1%	78.0%	78.0%	77.8%	77.7%	76.3%	76.0%	75.7%	75.0%	71.7%
Target	75.0%	75.0%	75.0%	80.0%	75.0%	75.0%	75.0%	90.0%	70.0%	80.0%	75.0%	70.0%
Median Actual	77.7%	77.7%	77.7%	77.7%	77.7%	77.7%	77.7%	77.7%	77.7%	77.7%	77.7%	77.7%

Chart 21.8 compares Toronto's 2016 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.

Chart 21.8 (MBNC 2016) 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

In 2016, Toronto ambulance crews responded to life-threatening calls (CTAS 1) within 8 minutes, 79.4% 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 second of twelve (first 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).

21.9 – 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	Lon	Sud	York	Halt	Dur	T-Bay	Wind	Niag	Wat
Actual % of Time	89.5%	79.0%	74.6%	71.9%	70.0%	70.0%	68.0%	67.3%	67.0%	62.1%	55.0%	39.9%
Target	60.0%	75.0%	90.0%	75.0%	70.0%	60.0%	55.0%	60.0%	60.0%	55.0%	55.0%	50.0%
Median Actual	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%	69.0%

Chart 21.9 compares Toronto's 2016 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.

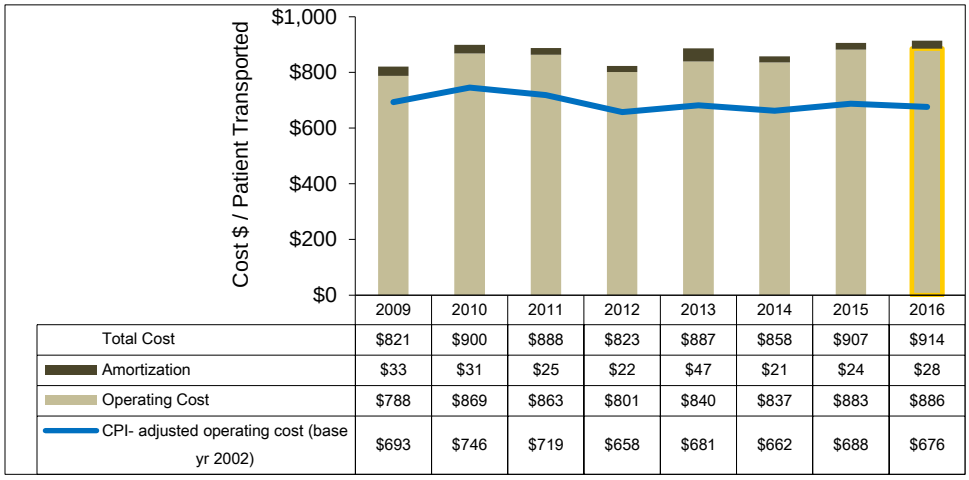
Chart 21.9 (MBNC 2016) Percentage of time that a person equipped to provide any type of defibrillation has arrived on scene to provide defibrillation to sudden cardiac arrest patients within six minutes of the time notice is received from dispatch

The actual result is the 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.

In 2016, Toronto ambulance services responded to sudden cardiac arrest patients within six minutes, 89.5 percent of the time, and exceeded its target of 60 percent. Compared to other municipalities, Toronto ranked first of twelve municipalities (first quartile).

EFFICIENCY

21.10 – WHAT DOES IT COST PARAMEDIC SERVICES TO TRANSPORT A PATIENT IN TORONTO?



	2009	2010	2011	2012	2013	2014	2015	2016
Total Cost	$821	$900	$888	$823	$887	$858	$907	$914
Amortization	$33	$31	$25	$22	$47	$21	$24	$28
Operating Cost	$788	$869	$863	$801	$840	$837	$883	$886
CPI- adjusted operating cost (base yr 2002)	$693	$746	$719	$658	$681	$662	$688	$676

Chart 21.10 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).

Chart 21.10 (City of Toronto) Operating & Total Cost per Patient Transported

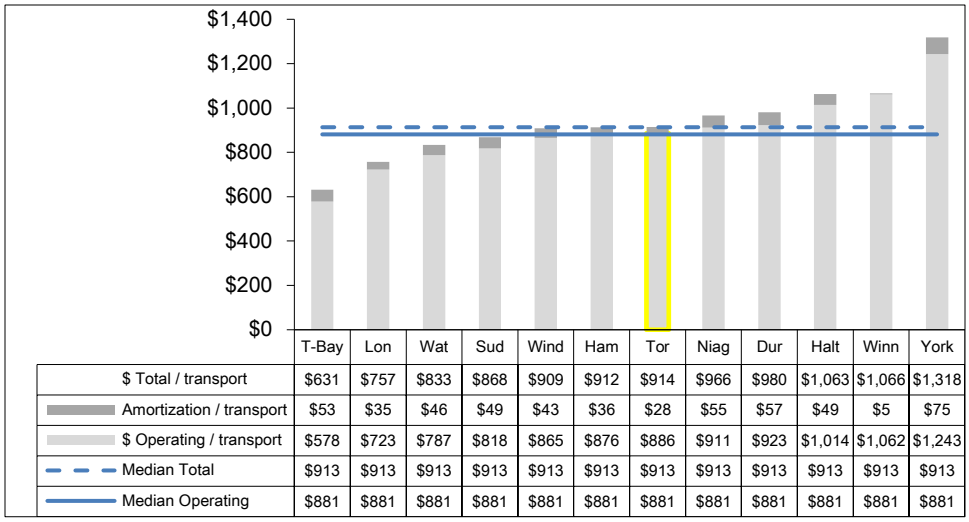
To reflect the impact of inflation, the graph also provides Consumer Price Index (CPI) adjusted operating cost results, which are plotted as a line graph. This adjustment discounts the actual operating cost result for each year by the change in Toronto's CPI since the base year of 2002.

Both the operating cost and total cost (operating cost plus amortization) per patient transported were relatively stable in 2016. 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 2009 to 2016, Toronto Paramedic Services total cost per patient transported has increased by 11.37% (or $93). This is 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.

21.11 – WHAT DOES IT COST PARAMEDIC SERVICES TO TRANSPORT A PATIENT IN TORONTO?



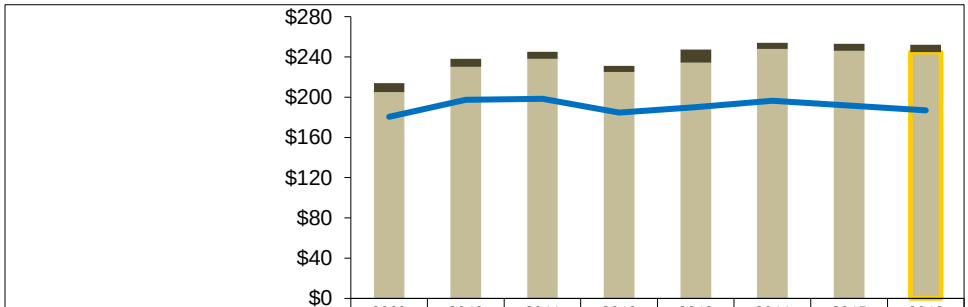
	T-Bay	Lon	Wat	Sud	Wind	Ham	Tor	Niag	Dur	Halt	Winn	York
$ Total / transport	$631	$757	$833	$868	$909	$912	$914	$966	$980	$1,063	$1,066	$1,318
Amortization / transport	$53	$35	$46	$49	$43	$36	$28	$55	$57	$49	$5	$75
$ Operating / transport	$578	$723	$787	$818	$865	$876	$886	$911	$923	$1,014	$1,062	$1,243
Median Total	$913	$913	$913	$913	$913	$913	$913	$913	$913	$913	$913	$913
Median Operating	$881	$881	$881	$881	$881	$881	$881	$881	$881	$881	$881	$881

Chart 21.11 compares Toronto's 2016 operating cost and total cost per patient transported to other MBNC municipalities.

Chart 21.11 (MBNC 2016) Operating & Total Cost per Patient Transported

In terms of the lowest cost Toronto ranks seventh of twelve (third quartile) for both operating and total costs. Toronto's ambulances were also some of the busiest of the MBNC municipalities. Although Toronto has higher costs on an hourly basis (see below), 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.

21.12 – WHAT IS THE HOURLY COST IN TORONTO TO HAVE A PARAMEDIC SERVICES VEHICLE IN-SERVICE, AVAILABLE TO RESPOND TO EMERGENCIES?



	2009	2010	2011	2012	2013	2014	2015	2016
Total cost	$214	$238	$245	$231	$247	$254	$253	$252
Amortization	$9	$8	$7	$6	$13	$6	$7	$7
Operating Cost	$205	$230	$238	$225	$234	$248	$246	$245
CPI-adjusted operating cost (base yr 2002)	$180	$197	$198	$185	$190	$196	$192	$187

Chart 21.12 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.

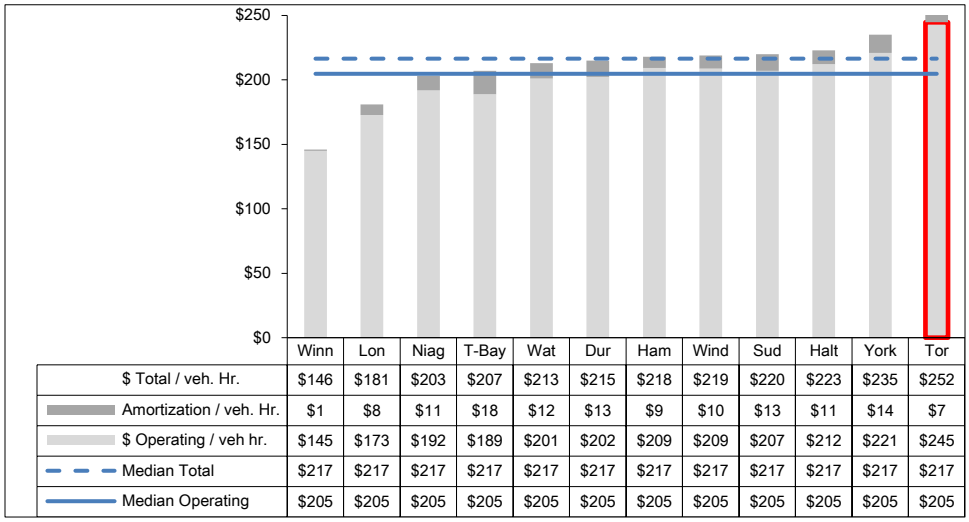
Chart 21.12 (City of Toronto 2016) Operating & Total Cost per Weighted In-Service Vehicle Service Hour

To reflect the impact of inflation, this graph 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. 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.

Over this 8-year period, the total cost per in-service vehicle hour increased by 17.8% primarily due to higher wages from collective agreement settlements, which exceeded the increase in Toronto's CPI. In 2014 City Council approved a four year paramedic staffing plan; as a result, vehicle in-service hours increased in 2014, 2015, and 2016. Costs have also increased due to collective agreement wage and benefit costs to meet the continued growth in emergency patient volumes.

In 2016, total and operating cost were relatively stable compared to the previous year.

21.13 – HOW DOES TORONTO'S HOURLY IN-SERVICE VEHICLE COST FOR PARAMEDIC SERVICES COMPARE TO OTHER MUNICIPALITIES?



	Winn	Lon	Niag	T-Bay	Wat	Dur	Ham	Wind	Sud	Halt	York	Tor
$ Total / veh. Hr.	$146	$181	$203	$207	$213	$215	$218	$219	$220	$223	$235	$252
Amortization / veh. Hr.	$1	$8	$11	$18	$12	$13	$9	$10	$13	$11	$14	$7
$ Operating / veh hr.	$145	$173	$192	$189	$201	$202	$209	$209	$207	$212	$221	$245
Median Total	$217	$217	$217	$217	$217	$217	$217	$217	$217	$217	$217	$217
Median Operating	$205	$205	$205	$205	$205	$205	$205	$205	$205	$205	$205	$205

Chart 21.13 compares Toronto's 2016 Paramedic Services operating and total cost per weighted-in-service vehicle hour to other Ontario municipalities.

Chart 21.13 (MBNC 2016) Operating & Total Cost per Weighted In-Service Vehicle Service Hour

In terms of the lowest cost, Toronto ranks the highest of twelve municipalities (fourth quartile) for 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 MBNC municipalities.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives have improved or will help to improve the effectiveness of Toronto's Paramedic Services:

2016 Achievements

Community Paramedicine and Emergency Call Mitigation

- Continued to employ and investigate innovative emergency call diversion and mitigation strategies for low acuity calls to improve ambulance availability for high acuity calls.
- Continued to use the Community Paramedicine Program to re-direct specific patient groups to appropriate preventative, out-of-hospital medical care to minimize or eliminate their reliance on 911 and the hospital system.
- Continued to coordinate and expand the Public Access Defibrillation (PAD) Program to save more lives.

Emergency Medical Dispatch and Preliminary Care

- Hired first-ever class of 9 part-time Call Takers to improve staffing flexibility in the Central Ambulance Communications Centre, and provide continued support to 911 operations.
- Continued to improve processing of emergency calls using decision-support software which allows EMDs to more accurately anticipate, monitor and assign the right paramedic resources throughout the city.
- Continued to employ, during peak periods of call activity, a Patient Safety Advocate (PSA) function as part of the Division's strategy to mitigate possible service delays.

Emergency Medical Care

- Projected to transport 220,677 emergency patients to hospital in 2016.
- Continued to expand lifesaving programs such as: STEMI (type of heart attack), stroke, trauma and post cardiac arrest patient care programs to reduce pre-hospital mortality and significantly improve quality of life for patients and families.
- Continued to improve response times to life-threatening calls by: expanded use of Part-Time Paramedics and continued implementation of Council-approved staffing recommendations from the EMS/Fire Service & Organizational Review completed by an independent third party.

2017 Planned Initiatives

City of Toronto and has established strategic directions with the following 2017 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 11.4 minutes 90% of the time.
- Provision of an estimated 229,500 emergency patient transports in 2017, an estimated increase of 4% over the projected 220,677 transports in 2016.

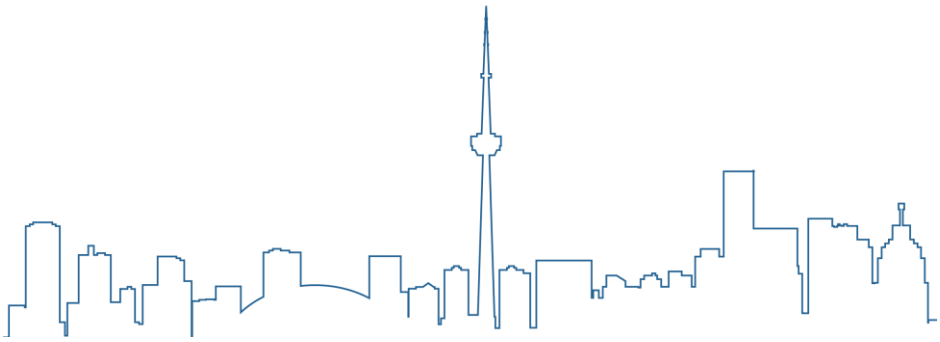
- Maintenance and oversight for approximately 1,550 Automatic External Defibrillators in 2017.
- Phase 1 of the transition to Multi-Function Stations to improve efficiencies in managing staff and resources will occur with the opening of the new 1300 Wilson Station.

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 number 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.
- Dispatch: The system, processes and governance of the dispatch impact the efficiency and effectiveness of the land ambulance operation. Local control or influence of dispatch operations has a direct influence on Emergency Medical Services/Paramedic Services operations.

TORONTO



PARKING SERVICES

PROGRAM MAP

Toronto Parking Authority

Off-Street Parking | **On-Street Parking** | **Bike Share Program**

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:
  - 23,500 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.
  - 18,600 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).

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Decrease** **Number of parking spaces- all types decreased** **(service level indicator)**	**1** **Higher rate of parking spaces – all types compared to others** **(service level indicator)**	22.1 22.2 pg. 5
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** **Higher rate of on-street parking spaces compared to others** **(service level indicator)**	22.1 22.2 pg. 5
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** **Higher rate of off-street parking spaces compared to others** **(service level indicator)**	22.1 22.2 pg. 5
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. 6/7
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. 6/7
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. 6/7

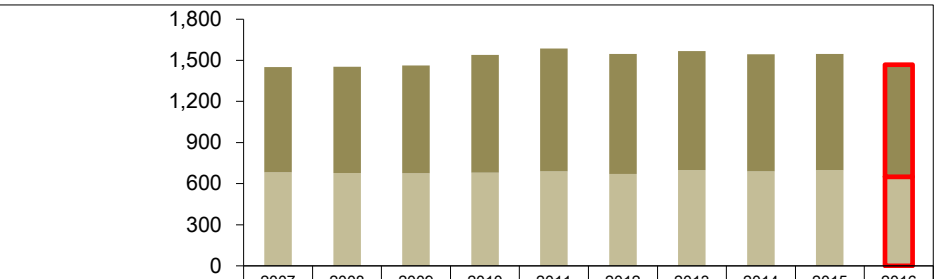
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
How much parking fee revenue is generated from all parking spaces?	Gross Parking Fee Revenue per Paid Parking Space (all types) Managed– (Efficiency)	Increased Parking fees per parking space (all types) increased	1 Higher rate of parking fees per parking space (all types) compared to others	22.5 22.6 pg. 8
How much parking fee revenue is generated from on-street parking spaces?	Gross Parking Fee Revenue per Paid On-Street Parking Space Managed– (Efficiency)	Increase Parking fees per on-street parking space increased	1 Higher rate of parking fees per on-street parking space compared to others	22.5 22.6 pg. 8
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	1 Higher rate of parking fees per off-street parking space compared to others	22.5 22.6 pg. 8

Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	0- Increased 0 - Stable 3 - Decreased	3 - Favourable 0 - Stable 3 - Unfavourable	1 - 1st quartile 2 - 2nd quartile 0- 3rd quartile 0 - 4th quartile	3- 1st quartile 1 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile	
	0% stable or increased	50% favourable or stable	100% in 1st and 2nd quartiles	67% in 1st and 2nd quartiles	

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.

SERVICE LEVELS

22.1 – HOW MANY PAID PARKING SPACES DOES TORONTO HAVE?



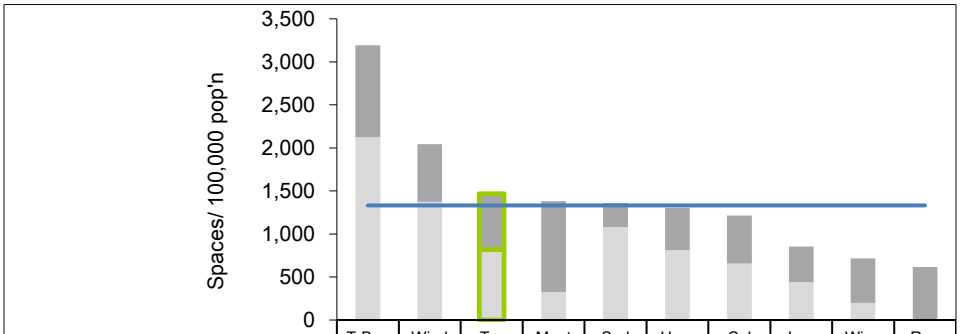
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
total spaces	39,617	39,790	40,298	42,694	42,892	42,433	43,450	43,359	43,745	42,223
off-street spaces	21,012	21,207	21,676	23,861	24,237	24,052	24,077	23,969	23,979	23,526
on-street spaces	18,605	18,583	18,622	18,833	18,655	18,381	19,373	19,390	19,766	18,697
total spaces / 100k pop'n	1,451	1,453	1,462	1,540	1,586	1,548	1,568	1,544	1,548	1,468
off-street spaces / 100k pop'n	770	774	787	860	896	877	869	853	848	818
on-street spaces / 100k pop'n	682	679	676	679	690	670	699	690	699	650

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).

Chart 22.1 (City of Toronto) Number of Paid Parking Spaces Managed per 100,000 Population

In 2016, the supply of on-street parking decreased by 7 percent, while off-street parking decreased by 3.6 percent.

22.2–HOW DOES THE NUMBER OF PAID PARKING SPACES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Wind	Tor	Mont	Sud	Ham	Cal	Lon	Winn	Reg
Total	3,193	2,044	1,468	1,381	1,361	1,302	1,214	855	716	617
On-Street	1,066	670	650	1,056	281	488	556	413	519	607
Off-Street	2,127	1,373	818	325	1,081	814	658	442	197	11
Median total spaces/ 100k pop'n	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332

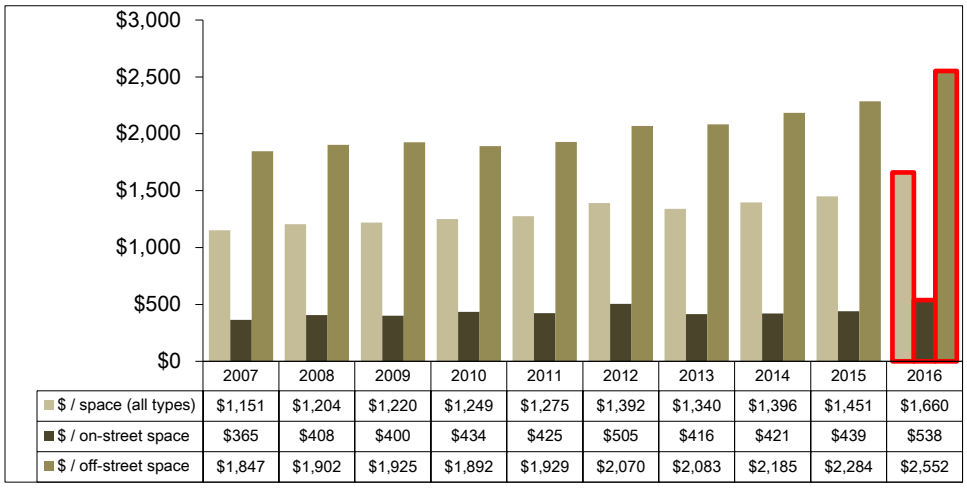
Chart 22.2 compares Toronto's 2016 results to other municipalities for the number of paid parking spaces managed per 100,000 population.

Chart 22.2 (MBNC 2016) Number of Paid Parking Spaces Managed per 100,000 Population

In terms of having the highest number of parking spaces managed per 100,000 population, Toronto ranks third of ten (first quartile) for total spaces; fourth of ten (second quartile) for on-street spaces; and fourth of ten (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.

EFFICIENCY

22.3 – WHAT DOES IT COST TO MANAGE A PARKING SPACE IN TORONTO?



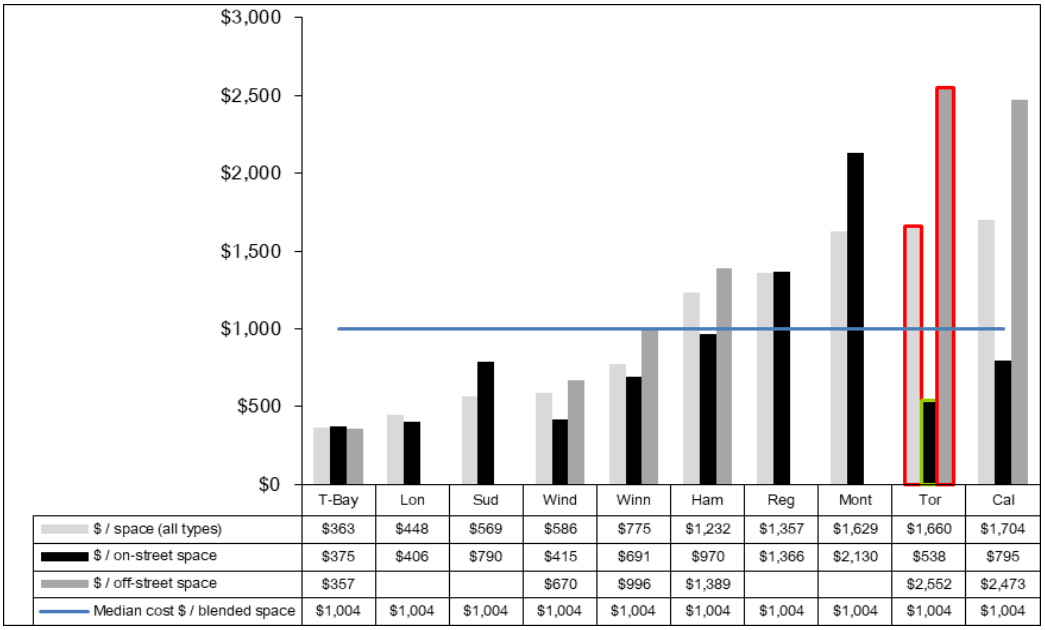
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ / space (all types)	$1,151	$1,204	$1,220	$1,249	$1,275	$1,392	$1,340	$1,396	$1,451	$1,660
$ / on-street space	$365	$408	$400	$434	$425	$505	$416	$421	$439	$538
$ / off-street space	$1,847	$1,902	$1,925	$1,892	$1,929	$2,070	$2,083	$2,185	$2,284	$2,552

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.

Chart 22.3 (City of Toronto) Parking Services Operating Cost per Paid Parking Space Managed

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 2016 increased by 22.6% for on-street, 11.7% for off-street parking, and 14.4% for all type parking.

22.4–HOW DOES TORONTO'S COST TO MANAGE A PARKING SPACE COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Lon	Sud	Wind	Winn	Ham	Reg	Mont	Tor	Cal
$ / space (all types)	$363	$448	$569	$586	$775	$1,232	$1,357	$1,629	$1,660	$1,704
$ / on-street space	$375	$406	$790	$415	$691	$970	$1,366	$2,130	$538	$795
$ / off-street space	$357			$670	$996	$1,389			$2,552	$2,473
Median cost $ / blended space	$1,004	$1,004	$1,004	$1,004	$1,004	$1,004	$1,004	$1,004	$1,004	$1,004

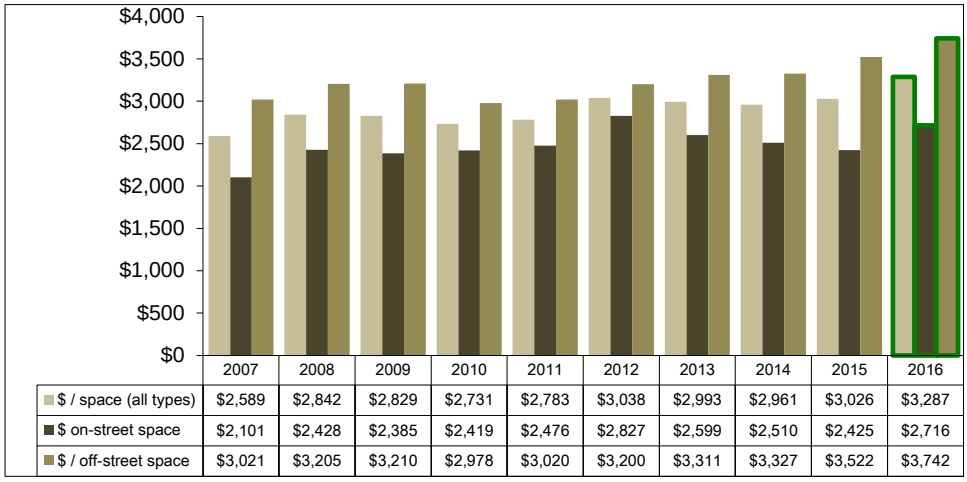
Chart 22.4 compares Toronto's 2016 cost per parking space managed to other municipalities.

Chart 22.4 (MBNC 2016) Parking Services Operating Cost per Paid Parking Space Managed

In terms of the having the lowest cost per space, Toronto ranks ninth of ten (fourth quartile) for all spaces; fourth of ten (second quartile) for on-street parking spaces; and sixth of six (fourth quartile) for off-street spaces (Montreal, London, Sudbury and Regina are excluded as they do not report on all measures used for this calculation).

Toronto's higher costs are related to off-street parking where 50 per cent of the spaces are located in parking garages, which are costlier to operate than surface lots. When examining efficiency, parking revenues generated from those spaces should also be considered.

22.5–HOW MUCH PARKING FEE REVENUE IS GENERATED PER PARKING SPACE IN TORONTO?

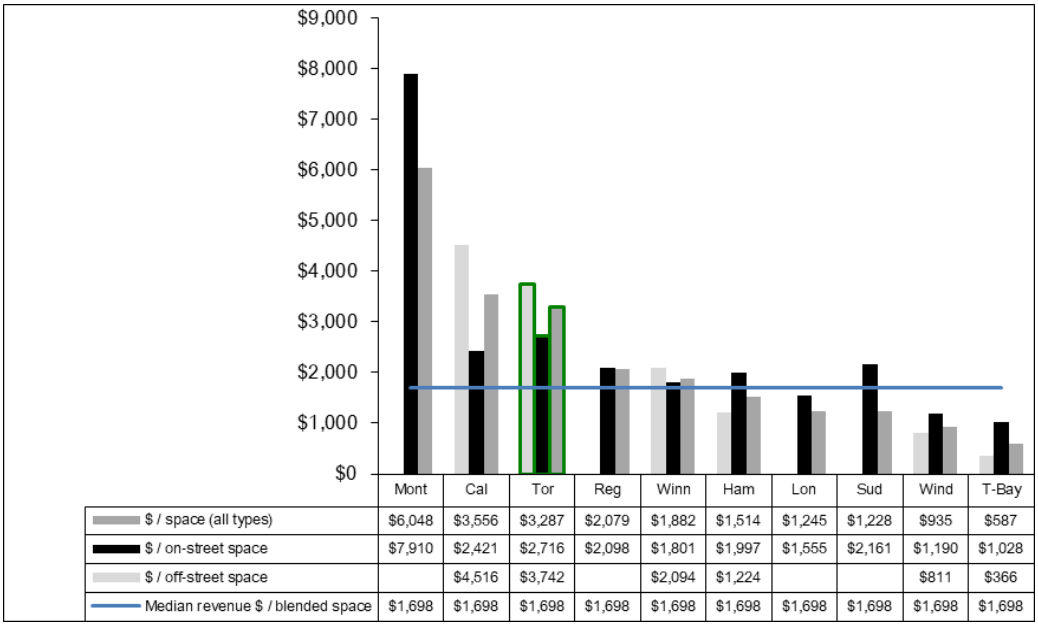


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ / space (all types)	$2,589	$2,842	$2,829	$2,731	$2,783	$3,038	$2,993	$2,961	$3,026	$3,287
$ on-street space	$2,101	$2,428	$2,385	$2,419	$2,476	$2,827	$2,599	$2,510	$2,425	$2,716
$ / off-street space	$3,021	$3,205	$3,210	$2,978	$3,020	$3,200	$3,311	$3,327	$3,522	$3,742

Chart 22.5 (City of Toronto) Parking Services Fee Revenue per paid Parking Space Managed

Chart 22.5 reflects Toronto's parking revenues per space. In 2016, the chart shows increased revenues for off-street parking spaces by 6.3% and increased revenues for on-street parking spaces by 12% compared to the previous year.

22.6 – HOW DOES TORONTO'S PARKING FEE REVENUE PER PARKING SPACE COMPARE TO OTHER MUNICIPALITIES?



	Mont	Cal	Tor	Reg	Winn	Ham	Lon	Sud	Wind	T-Bay
$ / space (all types)	$6,048	$3,556	$3,287	$2,079	$1,882	$1,514	$1,245	$1,228	$935	$587
$ / on-street space	$7,910	$2,421	$2,716	$2,098	$1,801	$1,997	$1,555	$2,161	$1,190	$1,028
$ / off-street space		$4,516	$3,742		$2,094	$1,224			$811	$366
Median revenue $ / blended space	$1,698	$1,698	$1,698	$1,698	$1,698	$1,698	$1,698	$1,698	$1,698	$1,698

Chart 22.6 (MBNC 2016) Parking Services Fee Revenue per paid Parking Space Managed

Chart 22.6 compares Toronto's 2016 parking fee revenue per parking space to other municipalities.

In terms of having the highest revenue per space, Toronto ranks third of ten (first quartile) for all spaces, second of ten (first quartile) for on-street spaces, and second of six (first quartile) for off-street spaces (Montreal, London, Sudbury and Regina are excluded as they do not report on all measures used for this calculation).

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of parking operations:

2016 Achievements

- Successfully operated the largest municipal parking supply in North America that includes 23,500 off-street and 18,600 on-street parking spaces
- Commenced comprehensive pay-and-display meter refurbishment program for On-Street Parking for 3,000 meters.
- Launched Phase 1 of the Mobile Payment program that is now available at over 185 Off-Street carparks (including TTC lots) and available on On-Street parking.
- Selected a new equipment provider and doubled the size of the bike share system to 300 stations and 3,000 bicycles. Bike Share Toronto ridership measured in trips also increased.
- 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.

2017 Planned Initiatives

The 2017 Operating Budget will enable Toronto Parking Authority to:

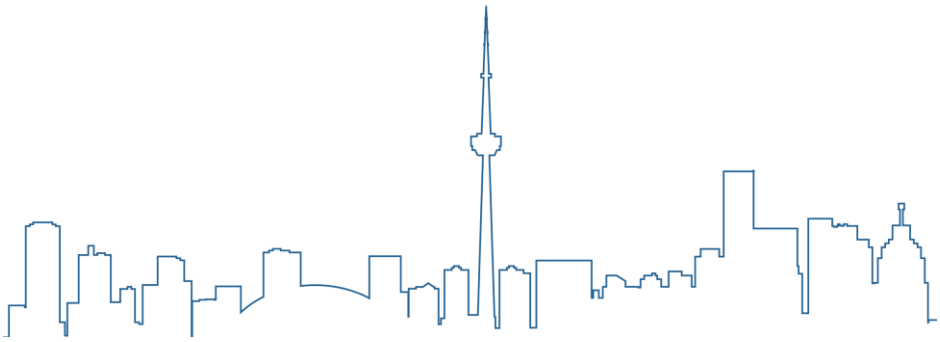
- Continue to manage an estimated 19,600 on-street spaces controlled by the highly successful and profitable pay-and-display environmentally friendly technology or single spaced meters.
- Maintain approximately 22,000 off-street spaces, which include 20 partially automated/attended lots, 4 fully automated garages, and 187 unattended lots.
- Continue to operate, on behalf of the Toronto Transit Commission, roughly 11,000 spaces at their park-and-ride facilities and parking lots.
- Continue to manage an additional 2,600 spaces for the Parks, Forestry and Recreation Program, seasonal parking facilities along the waterfront and other areas in the City as well as for the Toronto Community Housing Corporation.
- Manage the Toronto Bike Share Program which has 2,000 bicycles utilizing 200 stations throughout the City.

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:

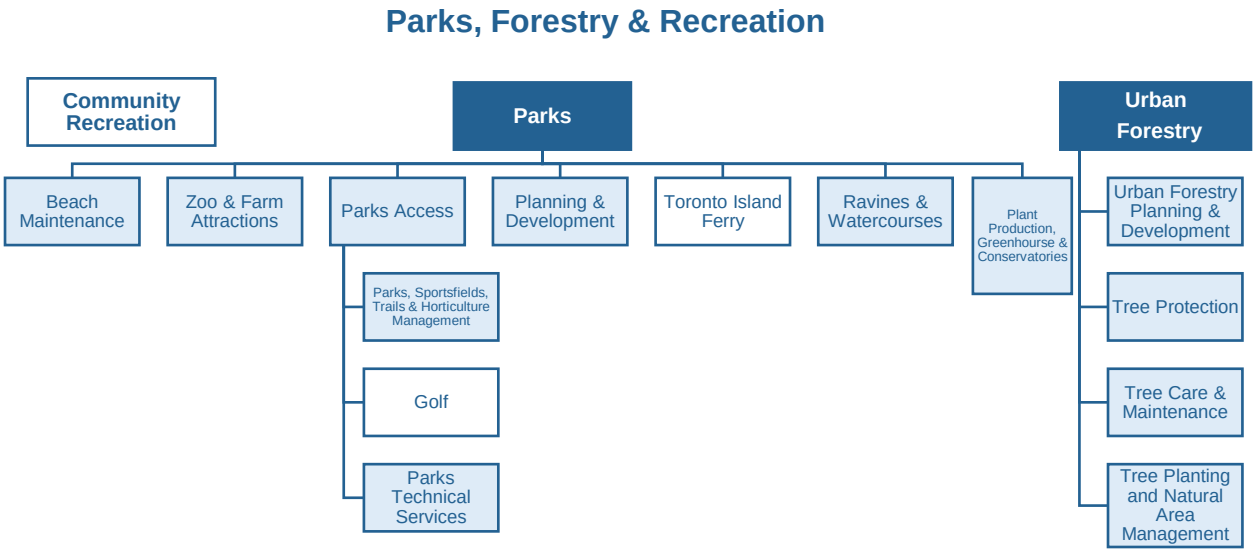
- Local policies: bylaws and standards set by the municipality's Council vary considerably.
- Geography (1): geographic layout of on-street and off-street parking spaces compared to parking needs in municipalities for retail, commercial, and entertainment facilities, as well as the availability of public 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.
- Utilization Levels: The use of variable-rate pricing structures, the availability of public transit/public transit utilization rate and the proximity of parking alternatives (free public parking, private lots) will impact utilization levels.

TORONTO



PARKS SERVICES

PROGRAM MAP



Shaded boxes reflect the activities covered in this report

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 MBNC municipalities (including Toronto) provide their own unique mix of Parks activities and services as well as various different levels of priority and maintenance.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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 2016**	**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. 5/6
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 2016**	**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. 5/6
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 2016**	**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. 5/6
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 2016 (no graph)**	**4** **Lowest rate of kilometres of trails in relation to population compared to others** **(urban form leads to result)**	23.4 pg. 8
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 2016 (no graph)**	**1** **Higher percentage of maintained parkland (in relation to area) compared to others**	23.3 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
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 2016 (no graph)**	**1** **Highest percentage of natural parkland (in relation to area) compared to others**	23.3 pg. 7
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 2016 (no graph)**	**1** **Highest percentage of all parkland (in relation to area) compared to others**	23.3 pg. 7
How many Toronto residents visited parks?	Percentage of Toronto Survey Respondents Visiting Toronto Parks – (Community Impact)	**N/A** **2016** **Annual public opinion survey was not conducted for this topic**	N/A	23.5 pg. 8
Customer Service Measures				
How satisfied were visitors to Toronto's parks?	Percentage of Toronto Survey Respondents Satisfied With Visits Parks – (Customer Service)	**N/A** **2016** **Annual public opinion survey was not conducted for this topic**	N/A	23.6 pg. 9
Efficiency Measures				
What did it cost to operate a hectare of parkland?	Operating Cost of Parks per Hectare - Maintained and Natural Parkland – (Efficiency)	**Stable** **Operating cost of parks per hectare decreased in 2016**	**4** **High operating cost of parks per hectare compared to others**	23.7 23.8 pg. 9/10
What did it cost to operate a hectare of parkland?	Total Cost of Parks per Hectare - Maintained and Natural Parkland (Efficiency)	**Increase** **Total cost of parks per hectare increased slightly in 2016**	**4** **High total cost of parks per hectare compared to others**	

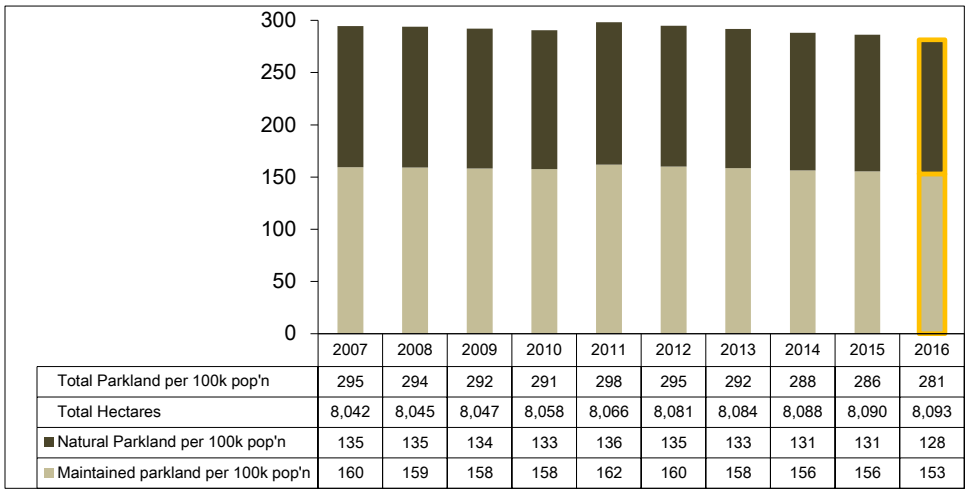
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)
	0 - Increased 4 - Stable 0- Decreased	0 - Favourable. 4 - Stable 1 - Unfavourable	0 - 1st quartile 0 - 2nd quartile 0- 3rd quartile 4 - 4th quartile	3 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile
	100% favourable or stable	80% favourable or stable	0% in 1st and 2nd quartile	60% in 1st and 2nd quartile

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.

SERVICE LEVELS

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, sports fields, baseball diamonds, flower and shrub beds, fountains, playgrounds, natural habitats, paved areas and benches.

23.1 – HOW MUCH PARKLAND IS THERE IN TORONTO?



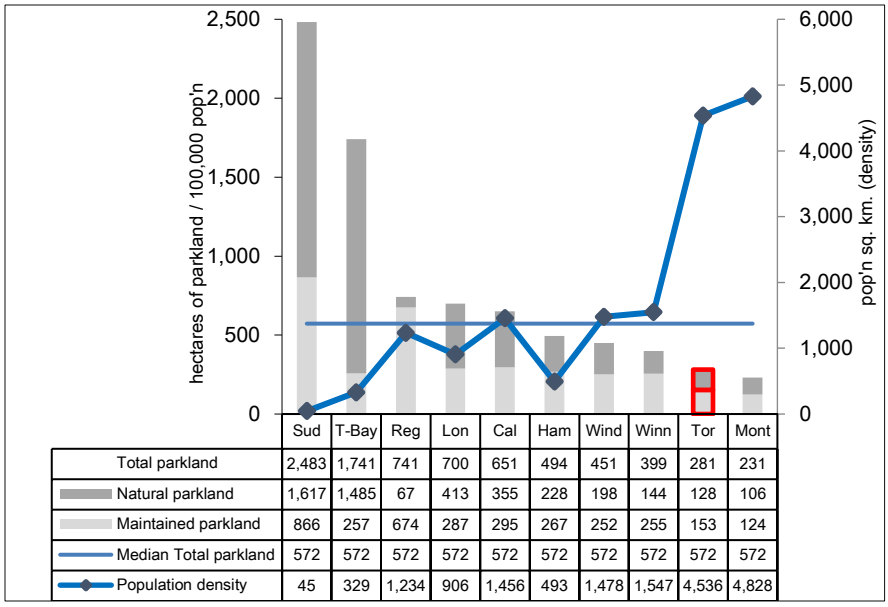
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Parkland per 100k pop'n	295	294	292	291	298	295	292	288	286	281
Total Hectares	8,042	8,045	8,047	8,058	8,066	8,081	8,084	8,088	8,090	8,093
Natural Parkland per 100k pop'n	135	135	134	133	136	135	133	131	131	128
Maintained parkland per 100k pop'n	160	159	158	158	162	160	158	156	156	153

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.

Chart 23.1 (City of Toronto) Natural and Maintained Parkland per 100,000 Population

The area of parkland in Toronto has been stable over the past year and is reflective of Toronto's fully developed urban form.

23.2 –HOW DO THE HECTARES OF PARKLAND IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Sud	T-Bay	Reg	Lon	Cal	Ham	Wind	Winn	Tor	Mont
Total parkland	2,483	1,741	741	700	651	494	451	399	281	231
Natural parkland	1,617	1,485	67	413	355	228	198	144	128	106
Maintained parkland	866	257	674	287	295	267	252	255	153	124
Median Total parkland	572	572	572	572	572	572	572	572	572	572
Population density	45	329	1,234	906	1,456	493	1,478	1,547	4,536	4,828

Chart 23.2 compares Toronto's 2016 results to other municipalities for the hectares of parkland per 100,000 population, which are reflected as bars relative to the left axis.

Chart 23.2 (MBNC 2016) Hectares of Parkland per 100,000 Population & Population Density

In terms of having the highest amount of parkland, Toronto ranks:

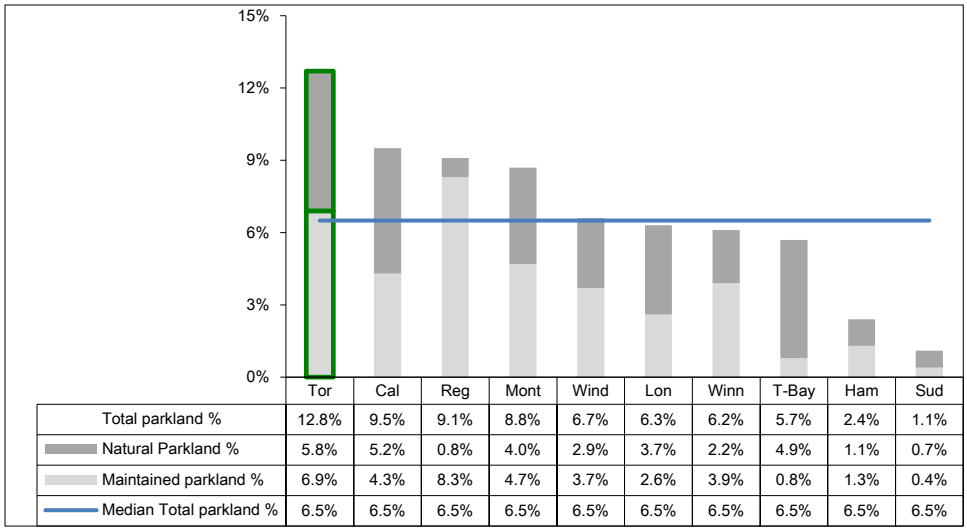
- Ninth of ten municipalities (fourth quartile) for maintained parkland;
- Eighth of ten municipalities (fourth quartile) for natural parkland; and
- Ninth of ten municipalities (fourth quartile) for all parkland.

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.

COMMUNITY IMPACT

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.

23.3 – HOW DOES THE PROPORTION OF TORONTO'S GEOGRAPHIC AREA THAT IS PARKLAND COMPARE TO OTHER MUNICIPALITIES?



	Tor	Cal	Reg	Mont	Wind	Lon	Winn	T-Bay	Ham	Sud
Total parkland %	12.8%	9.5%	9.1%	8.8%	6.7%	6.3%	6.2%	5.7%	2.4%	1.1%
Natural Parkland %	5.8%	5.2%	0.8%	4.0%	2.9%	3.7%	2.2%	4.9%	1.1%	0.7%
Maintained parkland %	6.9%	4.3%	8.3%	4.7%	3.7%	2.6%	3.9%	0.8%	1.3%	0.4%
Median Total parkland %	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%	6.5%

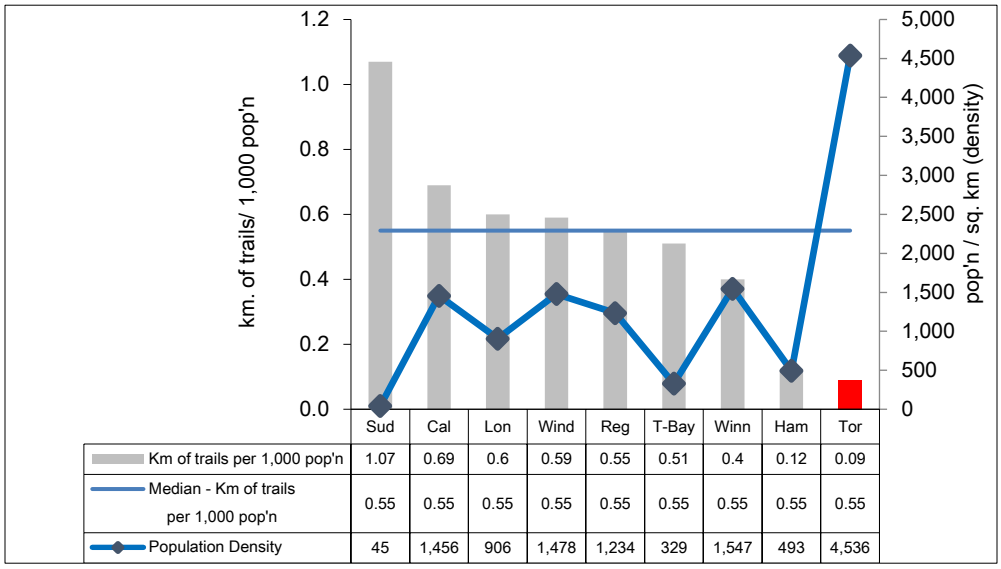
Chart 23.3 compares Toronto's 2016 results to other municipalities for the hectares of parkland expressed as a percentage of total geographic area.

Chart 23.3 (MBNC 2016) Hectares of Parkland as a % of Municipal Geographic Area

In terms of having the highest proportion of parkland relative to geographic area, Toronto ranks second of ten municipalities (first quartile) for maintained parkland; first of ten municipalities (first quartile) for natural parkland; and first of ten municipalities (first quartile) for all parkland.

In terms of Toronto change from the previous year, in 2016 maintained parkland, natural parkland, and all parkland remained stable.

23.4 – HOW DOES THE KM OF RECREATIONAL TRAILS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Sud	Cal	Lon	Wind	Reg	T-Bay	Winn	Ham	Tor
Km of trails per 1,000 pop'n	1.07	0.69	0.6	0.59	0.55	0.51	0.4	0.12	0.09
Median - Km of trails per 1,000 pop'n	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Population Density	45	1,456	906	1,478	1,234	329	1,547	493	4,536

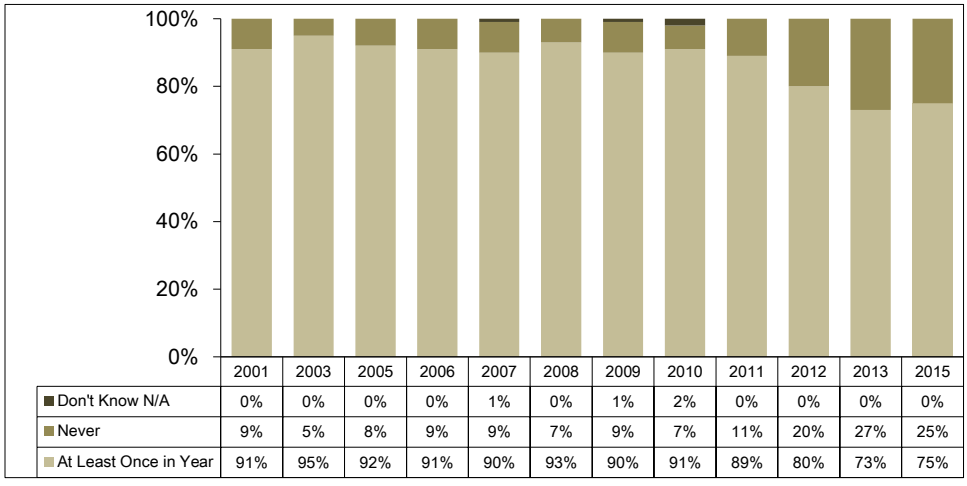
Chart 23.4 shows 2016 information for Toronto and other municipalities on the number of kilometres of all maintained recreational trails per 1,000 population, which are plotted as bars relative to the left axis.

Chart 23.4 (MBNC 2016) Km of Recreation Trails per 1,000 Population & Population Density

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 (City of Toronto trails do not allow motorized uses). The measure excludes the length of bicycle lanes on streets.

Toronto ranks ninth of nine (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 km but remained stable compared to 2015.

23.5– HOW MANY RESIDENTS VISITED PARKS IN TORONTO?



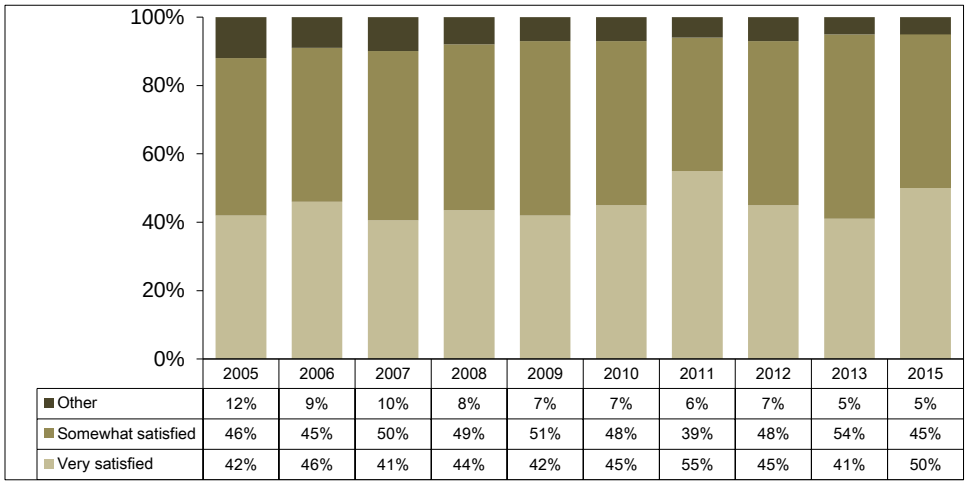
	2001	2003	2005	2006	2007	2008	2009	2010	2011	2012	2013	2015
Don't Know N/A	0%	0%	0%	0%	1%	0%	1%	2%	0%	0%	0%	0%
Never	9%	5%	8%	9%	9%	7%	9%	7%	11%	20%	27%	25%
At Least Once in Year	91%	95%	92%	91%	90%	93%	90%	91%	89%	80%	73%	75%

Chart 23.5 reflects Years 2001 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. There was no survey conducted in 2016.

Chart 23.5 (City of Toronto) % of Respondents Visiting Parks

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.

23.6 – HOW SATISFIED WERE THE VISITORS WITH TORONTO'S PARKS?



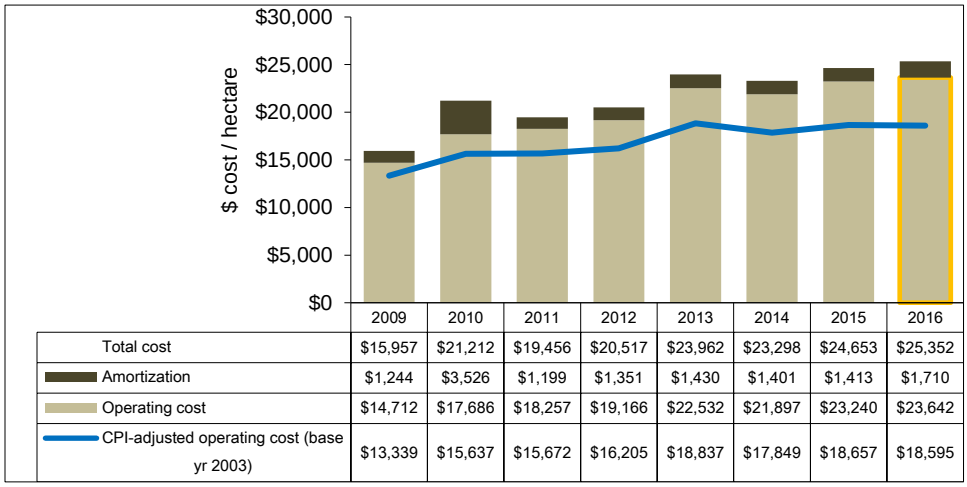
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2015
Other	12%	9%	10%	8%	7%	7%	6%	7%	5%	5%
Somewhat satisfied	46%	45%	50%	49%	51%	48%	39%	48%	54%	45%
Very satisfied	42%	46%	41%	44%	42%	45%	55%	45%	41%	50%

Chart 23.6 (City of Toronto) Overall Satisfaction with Visits to Parks

Chart 23.6 is also based on the results of the Parks, Forestry & Recreation contracted public opinion surveys. In 2015, approximately 95 per cent of the visitors were satisfied with City of Toronto parks. There was no survey conducted in 2016.

EFFICIENCY

23.7 – WHAT DOES IT COST TO OPERATE A HECTARE OF PARKLAND IN TORONTO?



	2009	2010	2011	2012	2013	2014	2015	2016
Total cost	$15,957	$21,212	$19,456	$20,517	$23,962	$23,298	$24,653	$25,352
Amortization	$1,244	$3,526	$1,199	$1,351	$1,430	$1,401	$1,413	$1,710
Operating cost	$14,712	$17,686	$18,257	$19,166	$22,532	$21,897	$23,240	$23,642
CPI-adjusted operating cost (base yr 2003)	$13,339	$15,637	$15,672	$16,205	$18,837	$17,849	$18,657	$18,595

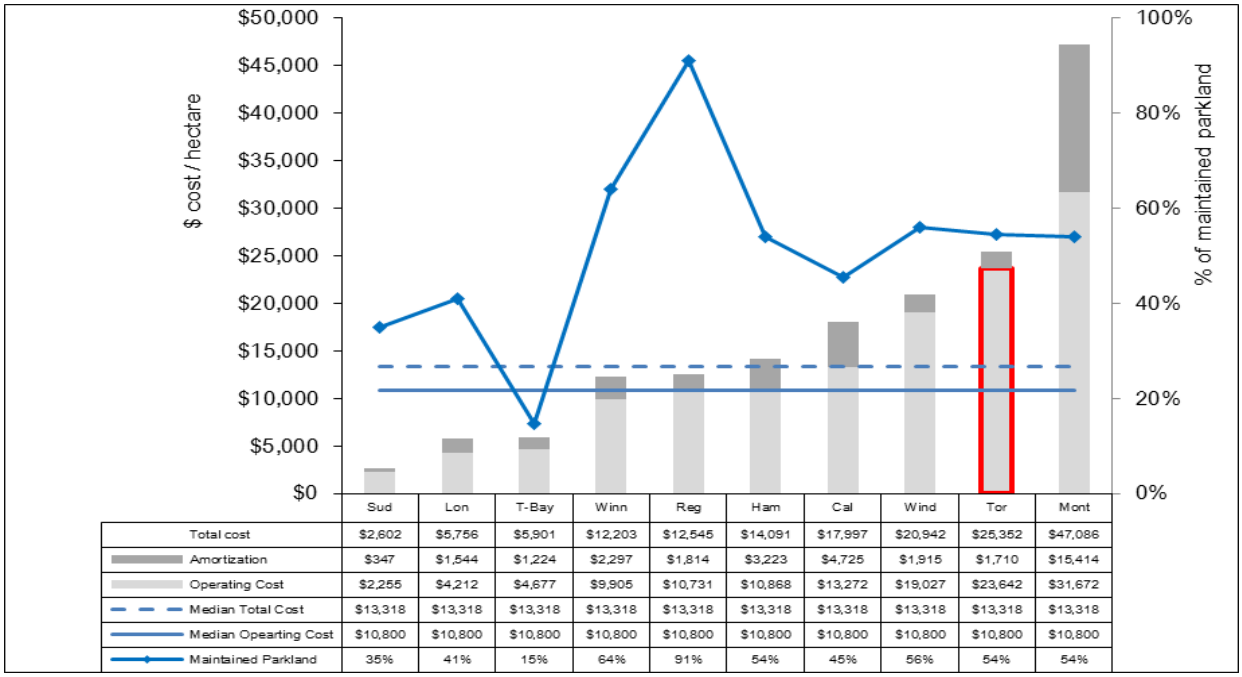
Chart 23.7 (City of Toronto) Cost of Maintaining All Parkland per Hectare

Chart 23.7 reflects the operating cost and total cost (operating cost plus amortization) per hectare of all parkland in Toronto. To reflect the impact of inflation, the Consumer Price Index (CPI) adjusted operating cost results is also plotted as a line graph.

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.

Compared to 2015, Toronto's 2016 operating cost per hectare and the total cost (which includes amortization) increased by 2.8% and operating cost remained relatively stable with an increase of 1.7%. These increased can be attributed to operating budget pressures resulting from opening new parks, salary and benefit increases and inflationary pressures.

23.8 – HOW DOES TORONTO'S PARKLAND OPERATING COSTS COMPARE TO OTHER MUNICIPALITIES?



	Sud	Lon	T-Bay	Winn	Reg	Ham	Cal	Wind	Tor	Mont
Total cost	$2,602	$5,756	$5,901	$12,203	$12,545	$14,091	$17,997	$20,942	$25,352	$47,086
Amortization	$347	$1,544	$1,224	$2,297	$1,814	$3,223	$4,725	$1,915	$1,710	$15,414
Operating Cost	$2,255	$4,212	$4,677	$9,905	$10,731	$10,868	$13,272	$19,027	$23,642	$31,672
Median Total Cost	$13,318	$13,318	$13,318	$13,318	$13,318	$13,318	$13,318	$13,318	$13,318	$13,318
Median Opearting Cost	$10,800	$10,800	$10,800	$10,800	$10,800	$10,800	$10,800	$10,800	$10,800	$10,800
Maintained Parkland	35%	41%	15%	64%	91%	54%	45%	56%	54%	54%

Chart 23.8 (MBNC 2016) Cost per Hectare of Parkland and % of All Parks that are maintained

Chart 23.8 compares Toronto's 2016 result to other municipalities for the cost per hectare of operating or servicing all parkland (both maintained and natural areas), which are shown as bars relative to the left axis.

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 ranks ninth of ten municipalities (fourth quartile) in terms of both the lowest operating and total cost per hectare.

Toronto has many small parks spread over a large geographic area. The City's high population density creates pressure for more frequent park maintenance and rehabilitation and Toronto's special destination features and tourism create additional costs not borne by other MBNC cities. Toronto's traffic congestion makes access to parks for maintenance more expensive.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following achievements / initiatives have improved or will help to further enhance the effectiveness of Toronto's Parks Services:

2016 Initiatives Completed/Achievements

Parks

- Invested in new and existing parks to encourage social gatherings, improved maintenance on all Premier and Class A sports fields to provide better service for high level competition, and increased accessibility in parks
- Transported highest number of passengers to Toronto Island to date.
- Opened new parks, increased accessibility in multiple parks through new projects and amenity upgrades and invested in parks by constructing new social gathering spaces in park and continued improving the maintenance on all Premier and Class A sports fields through enhanced turf management practices
- Implemented modernization initiatives such as a parks inspection tool, park and amenity maps.

2017 Initiatives Planned

The 2017 Operating Budget will enable the Program to:

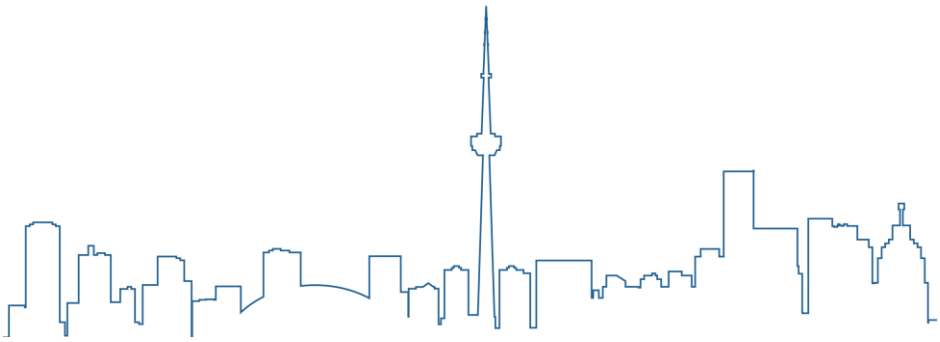
- Deliver instructional and drop-in recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, skating, summer and holiday camps, fitness, sports and arts.
- Provide self-directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.
- Provide clean, safe and well-maintained green space, park amenities and beaches including the management of natural areas through restoration and preservation activities.
- Operate two animal attractions.
- Provide transportation services to the Toronto Island Park through Ferry Operations.
- Enhance the urban forest asset through investment in new trees, protection and maintenance of the existing asset, and planning for the future.
- Participate in the development of key policies to guide parks and recreation system enhancement, including the TOcore study with City Planning, Parkland Strategy, and Parks and Recreation Facilities Master Plan.
- Modernize and transform business processes by leveraging technology solutions including the replacement of the Recreation Registration and Permitting system, a new work order management system and an effective on-line self-serve channel for customers.

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 an 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.
- Amount of parkland / trails in municipalities- there is limited availability of land in municipalities with a predominantly urban form, it may be more difficult to establish new parks in developed areas and acquire new parkland than it is in municipalities with greater rural areas.

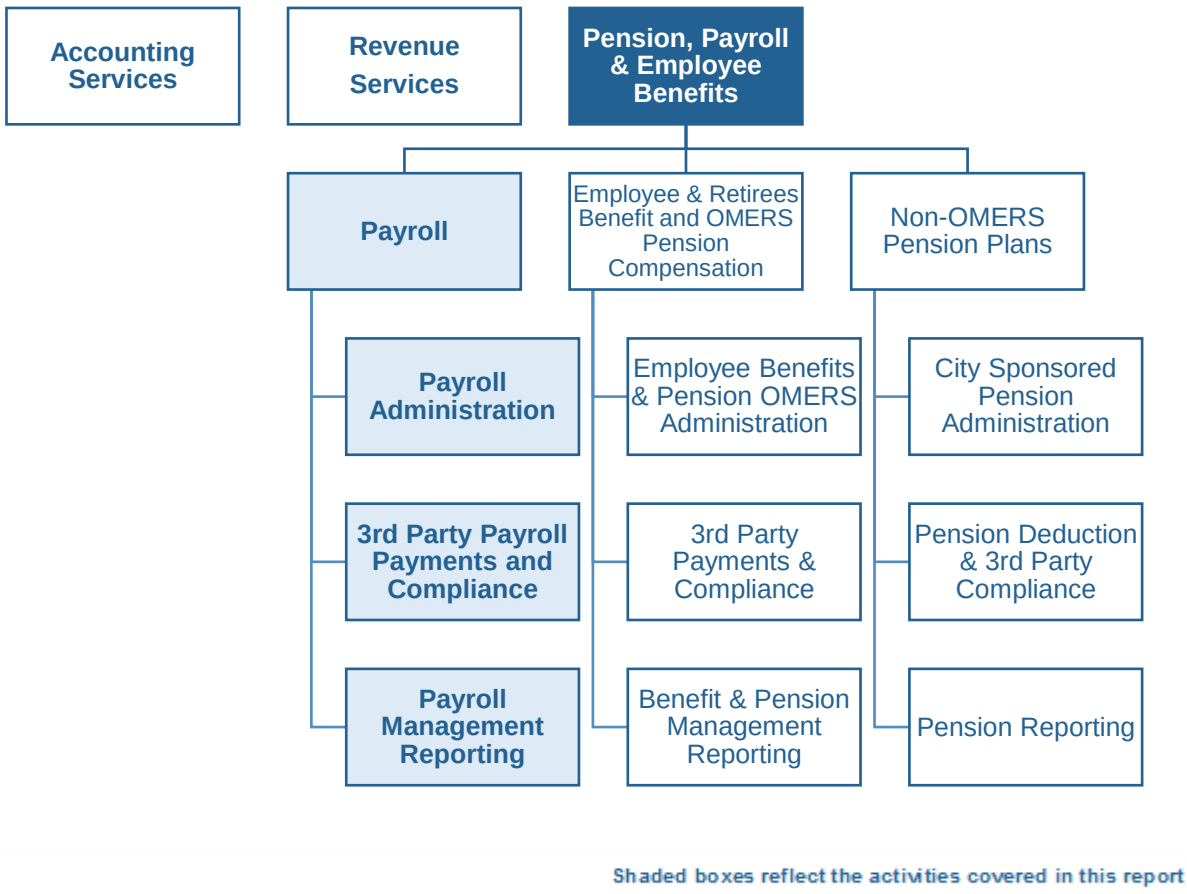
TORONTO



PAYROLL SERVICES

PROGRAM MAP

Office of the Treasurer



Shaded boxes reflect the activities covered in this 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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Increase** **Number of manual payments increased in 2016**	**2** **Lower rate of manual payments compared to others**	24.1 24.2 pg 4/5
How often do manual payroll payments have to be issued?	% of all Payroll Payments that are Manual Payments – (Customer Service)	**Stable** **Percentage of manual payments is low and stable**	**N/A**	24.1 pg. 4
Efficiency Measures				
What does it cost to process a payroll cheque or direct deposit?	Operating Cost per Payroll Direct Deposit and Cheque – (Efficiency)	**Stable** **Cost per cheque / deposit was stable**	**3** **Higher cost per cheque / deposit compared to others**	24.3 24.4 pg. 5/6
How many cheques or direct deposits are processed by each payroll employee?	Number of Payroll Direct Deposits and Cheques per Payroll FTE – (Efficiency)	**Increase** **Number of cheques / deposits per FTE increased**	**2** **Higher number of cheques / deposits per FTE compared to others**	24.5 24.6 pg. 6/7

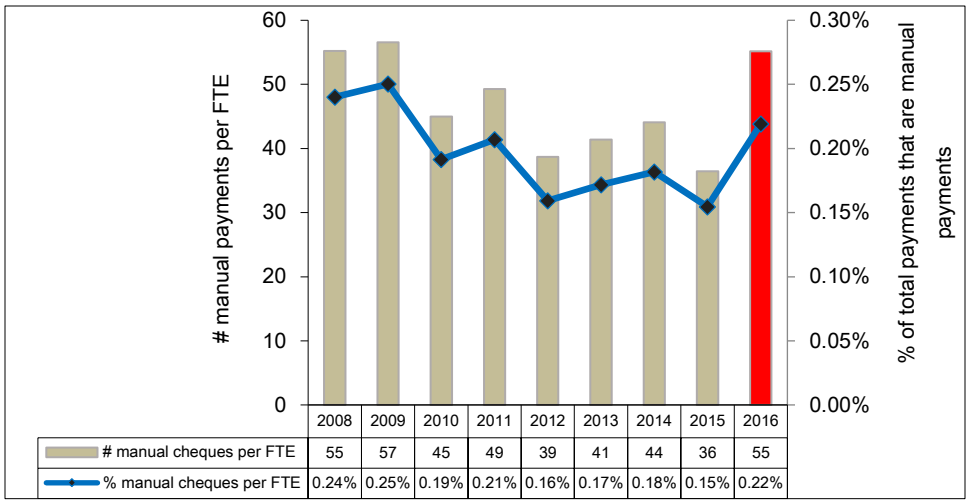
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	N/A	1 - Favorable 2 - Stable 1 - Unfavorable 75% favorable or stable	N/A	0 - 1st quartile 2 - 2nd quartile 1 - 3rd quartile 0- 4th quartile 66% in 1st and 2nd quartiles	

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 15 municipalities.

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.

24.1 – HOW OFTEN DO MANUAL PAYROLL PAYMENTS HAVE TO BE ISSUED IN TORONTO?



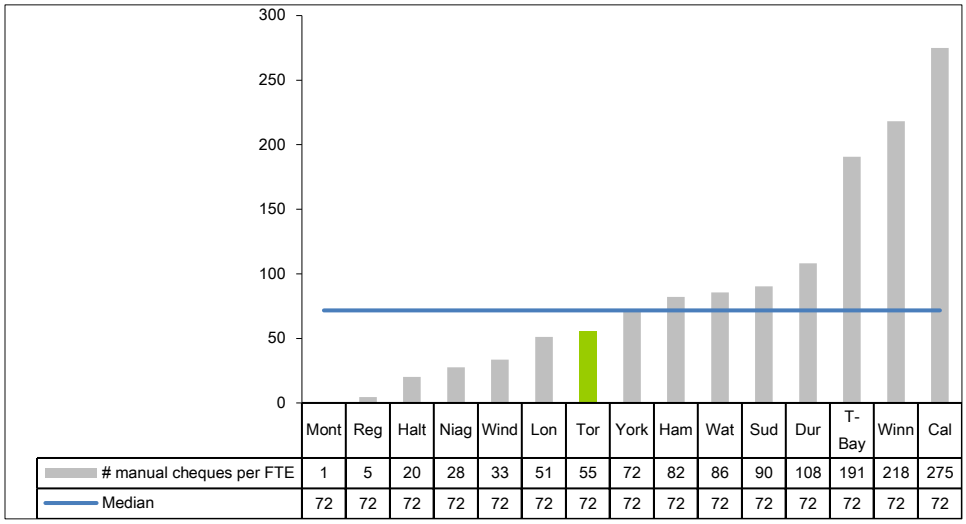
	2008	2009	2010	2011	2012	2013	2014	2015	2016
# manual cheques per FTE	55	57	45	49	39	41	44	36	55
% manual cheques per FTE	0.24%	0.25%	0.19%	0.21%	0.16%	0.17%	0.18%	0.15%	0.22%

Chart 24.1 provides the number of manual off-cycle payments that were made in Toronto between 2008 and 2016 per payroll full-time equivalent (FTE) employee, which are represented as bars relative to the left axis.

Chart 24.1 (City of Toronto) Number of Off-Cycle Manual Payments per Payroll FTE and % of all Payroll Payments that are Manual Payments

The number of manual cheques per FTE increased significantly in 2016. This could be attributed to significant increase in administrative errors by divisions/users and shortfall of payroll processing staff due to deployment of experienced staff to work on various capital projects. In 2016 these manual payments represented only 0.22% of all payments made, reflected as a line graph relative to the right axis.

24.2–HOW DOES TORONTO'S RATE OF MANUAL PAYROLL PAYMENTS COMPARE TO OTHER MUNICIPALITIES?



	Mont	Reg	Halt	Niag	Wind	Lon	Tor	York	Ham	Wat	Sud	Dur	T-Bay	Winn	Cal
# manual cheques per FTE	1	5	20	28	33	51	55	72	82	86	90	108	191	218	275
Median	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72

Chart 24.2 compares Toronto's 2016 results to other municipalities for the number of off-cycle manual payments per payroll FTE.

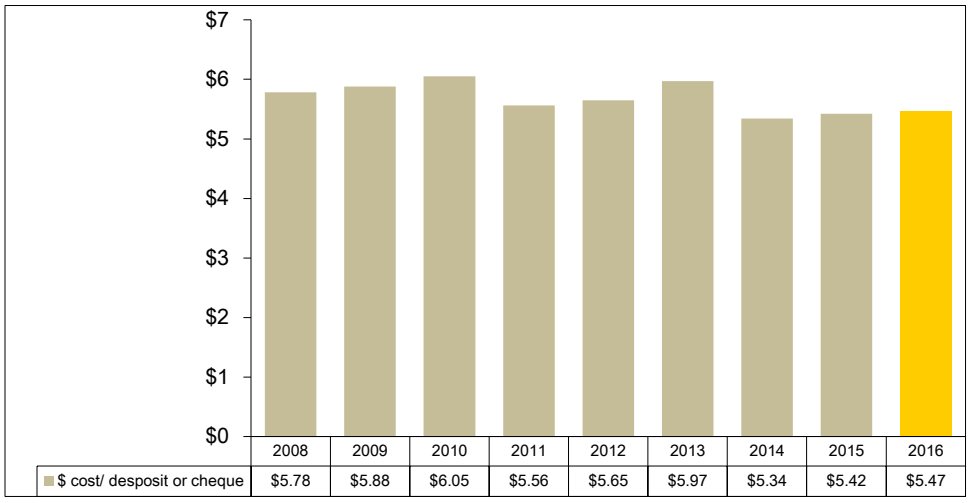
Chart 24.2 (MBNC 2016) Number of Off-Cycle Manual Payments per Payroll FE

Toronto's ranks seventh of fifteen municipalities (second quartile) in terms of having the lowest rate of manual payments.

EFFICIENCY

Charts 24.3 to 24.6 provide information on two different measures of payroll efficiency and productivity: (1) the payroll operating cost to process a direct deposit or cheque; and (2) the number of payroll direct deposits and cheques that are processed by each full time equivalent (FTE) payroll employee.

24.3 – WHAT DOES IT COST TO PROCESS A PAYROLL CHEQUE OR DIRECT DEPOSIT IN TORONTO?

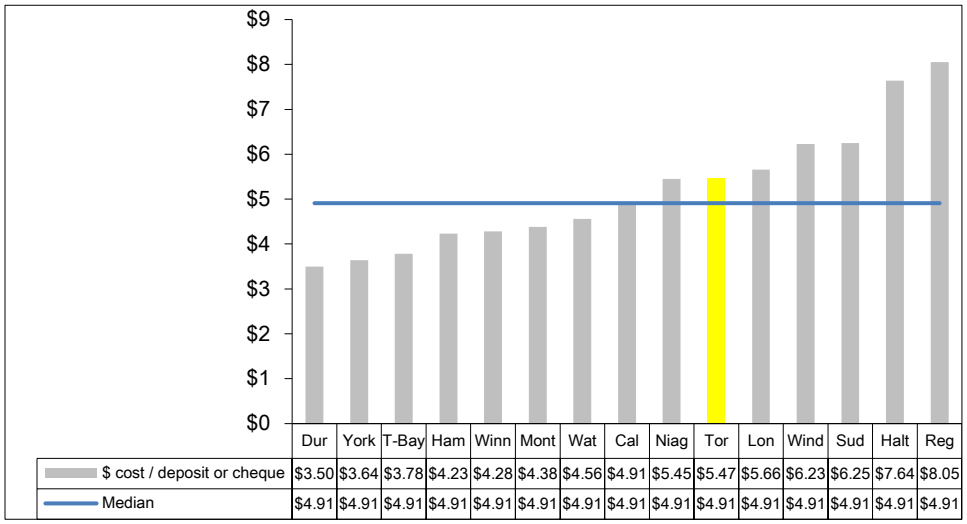


	2008	2009	2010	2011	2012	2013	2014	2015	2016
$ cost/ desposit or cheque	$5.78	$5.88	$6.05	$5.56	$5.65	$5.97	$5.34	$5.42	$5.47

Chart 24.3 provides Toronto's operating cost per payroll direct deposit or cheque from 2008 through 2016. The graph shows that costs remained stable in 2016.

Chart 24.3 (City of Toronto) Operating Cost per Payroll Direct Deposit and Cheque

24.4–HOW DOES TORONTO'S COST TO PROCESS A PAYROLL CHEQUE OR DIRECT DEPOSIT COMPARE TO OTHER MUNICIPALITIES?



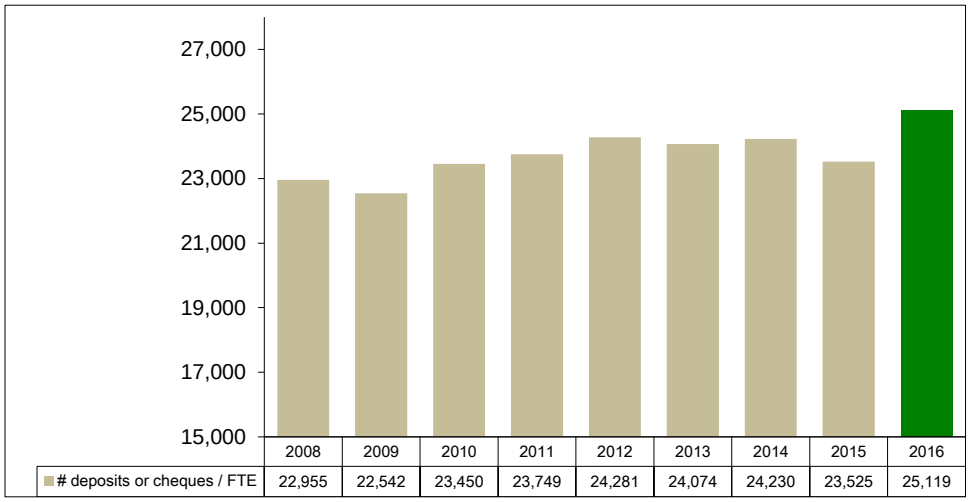
	Dur	York	T-Bay	Ham	Winn	Mont	Wat	Cal	Niag	Tor	Lon	Wind	Sud	Halt	Reg
$ cost / deposit or cheque	$3.50	$3.64	$3.78	$4.23	$4.28	$4.38	$4.56	$4.91	$5.45	$5.47	$5.66	$6.23	$6.25	$7.64	$8.05
Median	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91	$4.91

Chart 24.4 shows 2016 information for Toronto and other municipalities on the operating cost per payroll direct deposit or cheque.

Chart 24.4 (MBNC 2016) Operating Cost per Payroll Direct Deposit and Cheque

In relation to other municipalities, Toronto's 2016 cost per direct deposit or cheque ranks tenth of fifteen (third quartile) municipalities.

24.5–HOW MANY CHEQUES OR DIRECT DEPOSITS ARE PROCESSED BY EACH PAYROLL EMPLOYEE IN TORONTO?

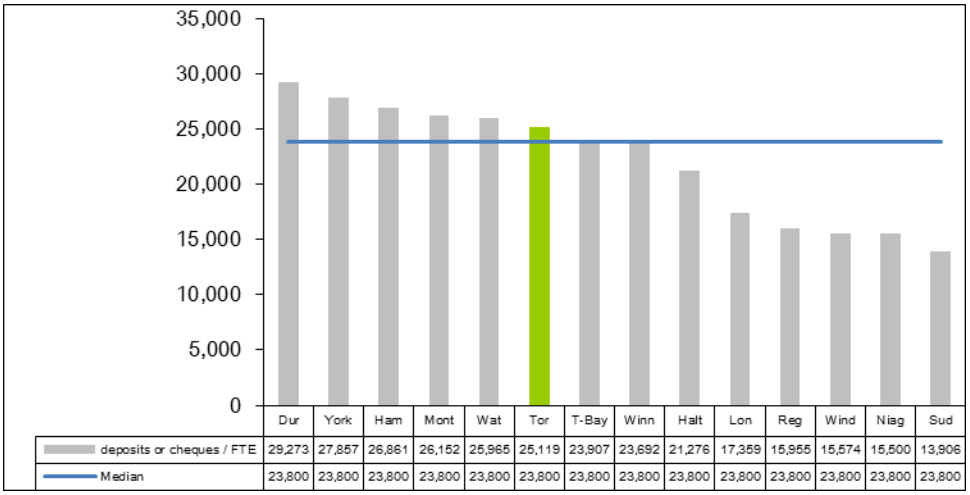


	2008	2009	2010	2011	2012	2013	2014	2015	2016
# deposits or cheques / FTE	22,955	22,542	23,450	23,749	24,281	24,074	24,230	23,525	25,119

Chart 24.5 (City of Toronto) Number of Payroll Direct Deposits and Cheques per Payroll FTE

Chart 24.5 provides the number of direct deposits and cheques, (including manual cheques) that were processed from 2008 through 2016 per payroll FTE. In 2016 there was an increase in the results due to significant increase in administrative errors by divisions/users and shortfall of payroll processing staff due to deployment of experienced staff to work on various payroll related capital project.

24.6 – HOW DOES THE NUMBER OF CHEQUES OR DIRECT DEPOSITS PROCESSED BY PAYROLL EMPLOYEES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Dur	York	Ham	Mont	Wat	Tor	T-Bay	Winn	Halt	Lon	Reg	Wind	Niag	Sud
deposits or cheques / FTE	29,273	27,857	26,861	26,152	25,965	25,119	23,907	23,692	21,276	17,359	15,955	15,574	15,500	13,906
Median	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800	23,800

Chart 24.6 compares the number of payroll direct deposits and cheques per payroll FTE in Toronto to other MBNC municipalities.

Chart 24.6 (MBNC 2016) Number of Payroll Direct Deposits and Cheques per Payroll FTE

Toronto ranks sixth of fourteen (second quartile) in terms of having the highest numbers of direct deposits and cheques (including manual cheques) processed per payroll FTE.

2016 ACHIEVEMENTS AND 2017 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:

2016 Initiatives Completed/Achievements

- Implementation of an updated SAP eTime – Time Entry/Recording system across the City and implemented a eTime – Scheduling system for Recreation (PF&R) and Toronto Paramedic Services.
- Implemented all salary and benefit changes in accordance with the Memorandum of Settlements for Local416 and Local 79.
- Facilitated the joint RFP process for new benefits carrier in partnership with TTC and Toronto Police Services Board (TPSB) resulting in the awarding of the Extended Health Care and Dental Benefits to a new carrier, Green Shield Canada, and the awarding of the LTD and Insured Benefits to the current incumbent Manulife. Successfully transitioned the change in benefit carrier for approximately 25,000 active employees and approximately 10,000 retirees for January 1, 2017 implementation.

2017 Initiatives Planned

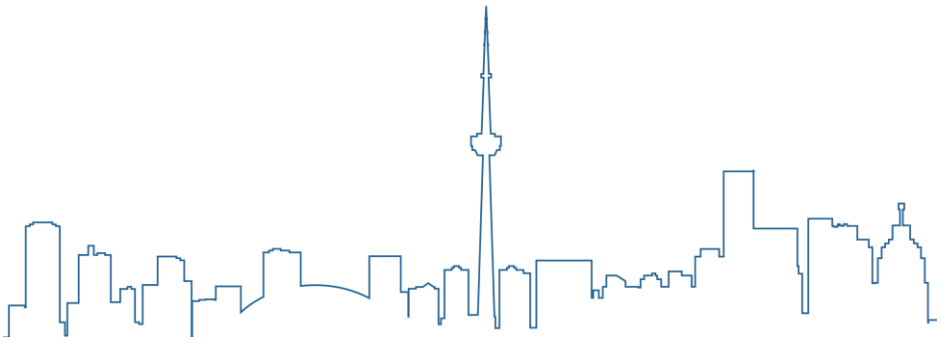
- Continue upgrades to Payroll Systems & Technology Platforms such as Employee Self Service Portal/ Management Self Service Portal (ESS/MSS
- Continue to implement the time, attendance and scheduling system (eTIME) for other divisions in the City and its agencies. The eTIME system was rolled out to Parks, Forestry & Recreation (PFR) in November 2016, with roll out to Toronto Paramedic Services scheduled for February 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:

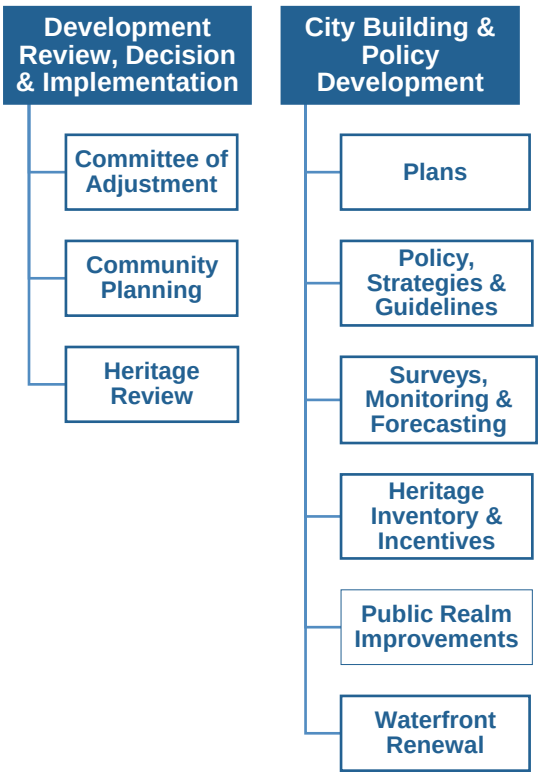
- Organizational form: centralized versus de-centralized nature of time and data entry. Costs related to time and data entry have been excluded for comparability. Any costs associated with benefits administration and employee master data maintenance/administration have been excluded from these results 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.

TORONTO



PLANNING SERVICES

PROGRAM MAP



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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service / Activity Level Indicators				
How much is spent on planning services?	Operating Cost of Planning Services per Capita (Service Level indicator)	**Decrease** **Spending for Planning per capita decreased** **(service level indicator)**	**4** **Lower rate of planning spending per capita compared to others** **(service level indicator)**	25.1 25.2 pg. 4/5
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. 6/7
How many community meetings are planning staff organizing?	Number of Non-Statutory Civic Engagement Community Meetings Organized by City Planning Staff – (Activity Level)	**Decreased** **Number of meetings organized decreased** **(activity level indicator)**	N/A	25.5 pg. 8

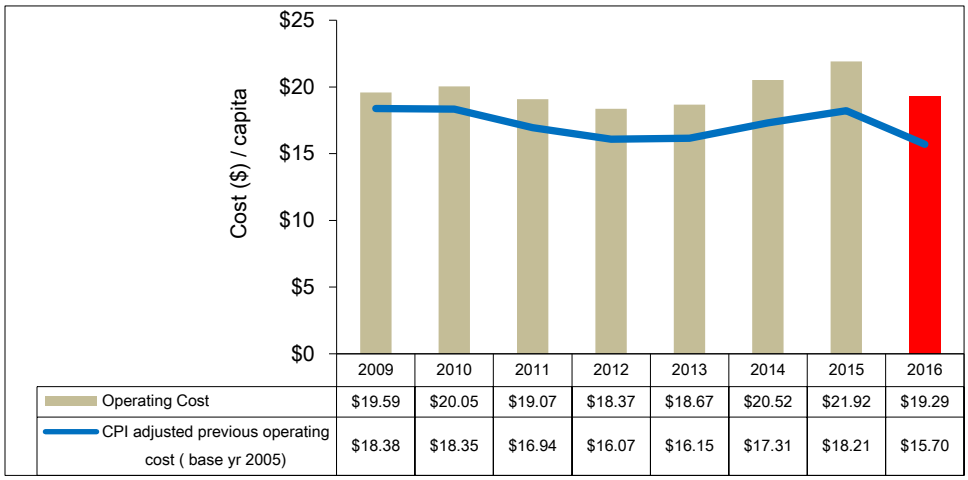
Overall Results	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	
	1 – Increase 0 - Stable 2 - Decrease	0 - Favorable 0 - Stable 0 - Unfavorable	0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile	0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile	
	33% stable or increased	N/A	0% in 1st and 2nd quartiles	N/A	

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, 8 of which are single-tier municipalities.

SERVICE LEVELS

Planning Services in Toronto includes community planning, Committee of Adjustment activity, strategic initiatives, policy and analysis, urban design and transportation planning.

25.1 – HOW MUCH IS SPENT ON PLANNING SERVICES IN TORONTO?



	2009	2010	2011	2012	2013	2014	2015	2016
Operating Cost	$19.59	$20.05	$19.07	$18.37	$18.67	$20.52	$21.92	$19.29
CPI adjusted previous operating cost (base yr 2005)	$18.38	$18.35	$16.94	$16.07	$16.15	$17.31	$18.21	$15.70

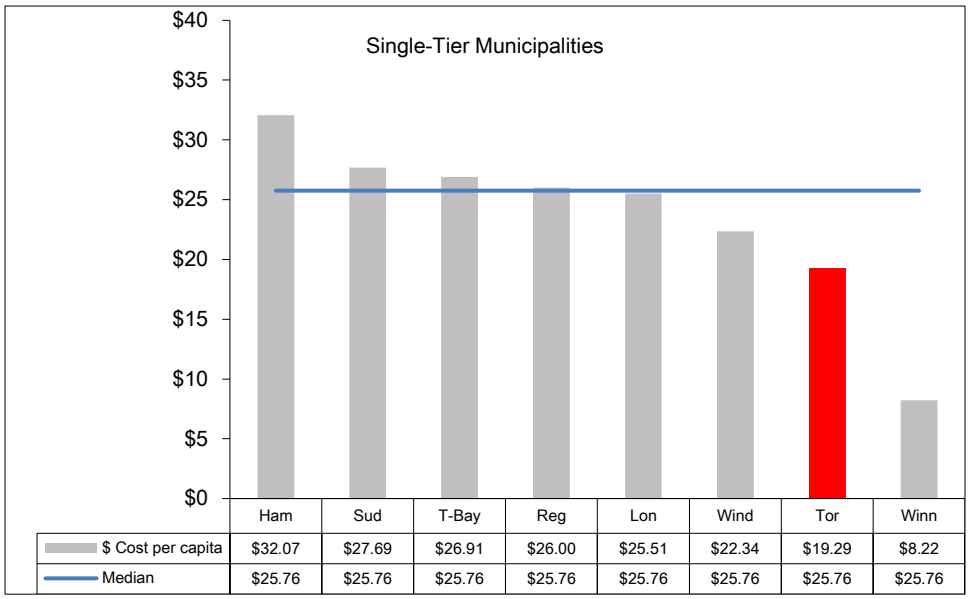
Chart 25.1 reflects Toronto's costs for all of these functions expressed on a cost per capita basis.

Chart 25.1 (City of Toronto) Operating Cost of Planning Services per Capita

From 2012 to 2015 the operating cost has been increasing every year. The operating cost decreased by 12 % in 2016.

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.

25.2–HOW DOES THE COST OF PLANNING SERVICES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



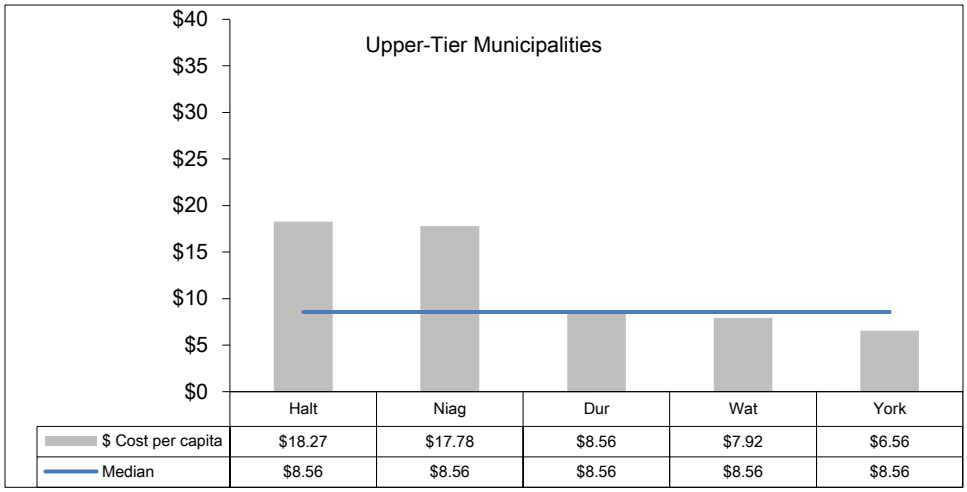


Chart 25.2 compares Toronto's 2016 cost per capita to other municipalities providing an indication of the amount of resources devoted to planning services.

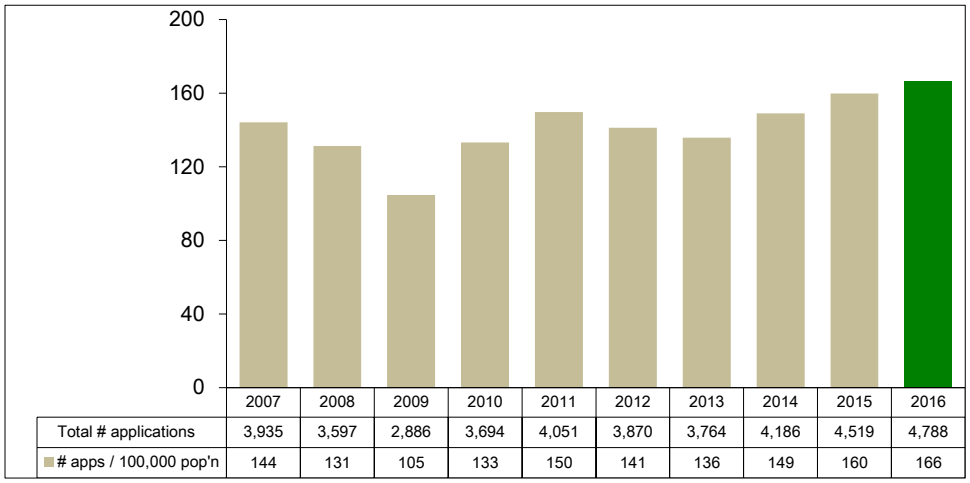
These municipalities have been separated into two groups: upper-tier municipalities, who jointly provide planning services with the local (lower-tier) municipalities; and single-tier municipalities (including Toronto) where that municipality is the sole provider of planning services.

Chart 25.2 (MBNC 2016) Operating Cost of Planning Services per Capita

When compared to other single-tier municipalities, Toronto has the second lowest cost per capita/service levels (fourth quartile), well below the median of single-tier municipalities.

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.

25.3 – HOW MANY DEVELOPMENT APPLICATIONS ARE RECEIVED IN TORONTO PER 100,000 POPULATION?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # applications	3,935	3,597	2,886	3,694	4,051	3,870	3,764	4,186	4,519	4,788
# apps / 100,000 pop'n	144	131	105	133	150	141	136	149	160	166

Chart 25.3 shows Toronto's total number and rate of development applications received per 100,000 population, which increased in 2016.

Chart 25.3 (City of Toronto) Number of Development Applications Received per 100,000 Population

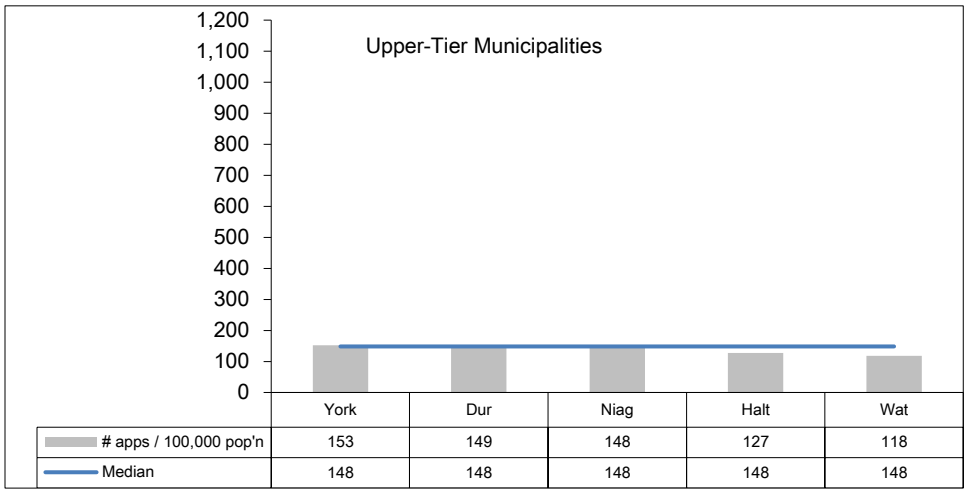
The number of applications received is strongly affected by market conditions, changes to Provincial legislation, and the timing of work within the development approvals process, which can span over a year and differ from the year applications are received.

Development activity fluctuates with market conditions. In 2016, completions dropped to 16,027 units from 30,749 in 2015. The year 2015 was anomalous; the average rate of completions over the past ten years in 14,699 units, thus the 2016 level of completions is above average.

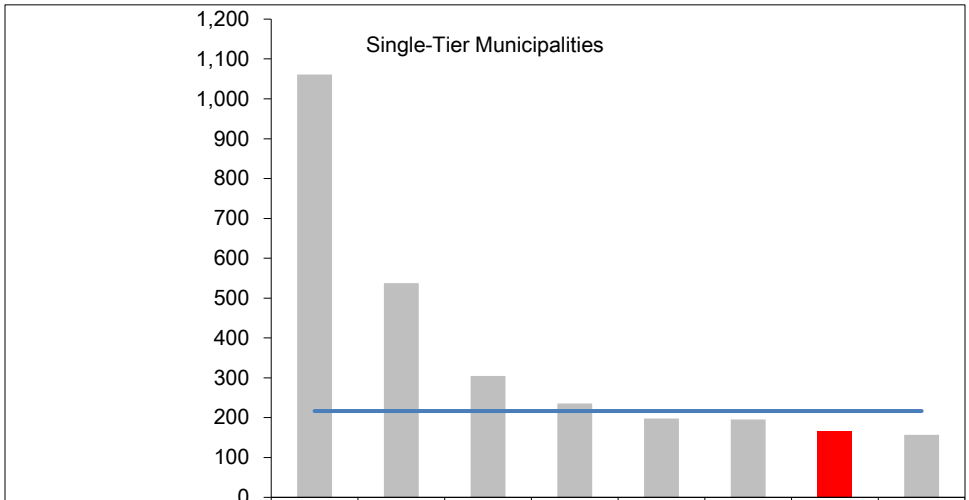
Development applications increased to 4,788 applications received in 2016 compared to 4,519 applications received in 2015. A limitation of this measure is that relates to application intake in a calendar year, however the actual work to process the applications may continue long after the year of application 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.

25.4 – HOW MANY DEVELOPMENT APPLICATIONS PER 100,000 PEOPLE DOES TORONTO RECEIVE IN RELATION TO OTHER MUNICIPALITIES?

For the purposes of this report, results of the thirteen MBNC 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.



	York	Dur	Niag	Halt	Wat
# apps / 100,000 pop'n	153	149	148	127	118
Median	148	148	148	148	148



	Reg	Cal	Sud	Lon	Winn	Ham	Tor	Wind
# apps / 100,000 pop'n	1,061	537	305	236	198	195	166	157
Median	217	217	217	217	217	217	217	217

Chart 25.4 (MBNC 2016) Number of Development Applications Received per 100,000 Population

Chart 25.4 compares the 2016 number of development applications received in Toronto to other municipalities.

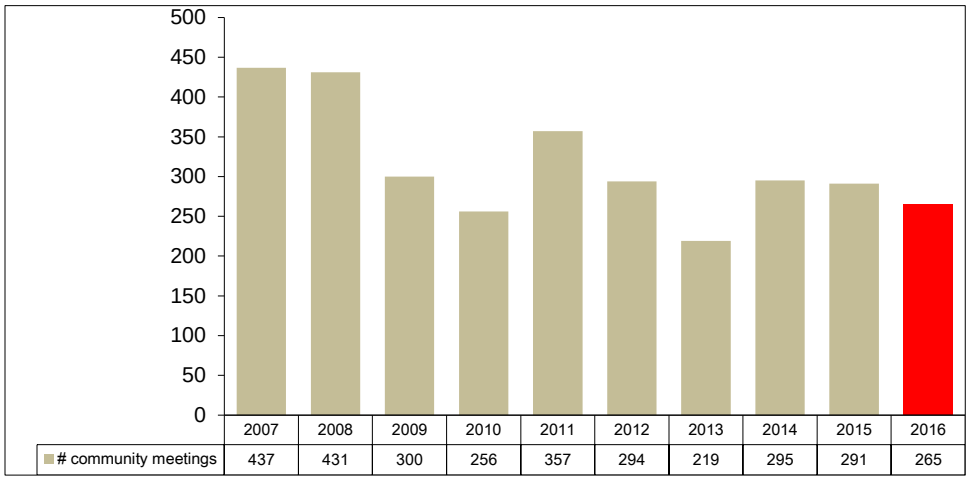
Of the single-tier municipalities, Toronto ranks seventh of eight (fourth quartile) in terms of having the highest rate of development applications received. This is reflective of the fact that much of the work in Toronto relates to re-development as opposed to new development. The individual development 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 requires additional staff time to ensure the applications meet all requirements. It should also 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 2016, the City's housing starts were about 19,617 or 49% of the Greater Toronto Area. Forty-five percent of the GTA's housing completions in Toronto at about 16,027. This result is more than double the next highest level of completions among the GTA municipalities. In the past five years, 91,235 units were started and 84,343 units were completed in the City. The review and recommendations for approval of these units represents considerable staff effort.

25.5 – HOW MANY COMMUNITY MEETINGS ARE PLANNING STAFF ORGANIZING IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# community meetings	437	431	300	256	357	294	219	295	291	265

Chart 25.5 shows the number of non-statutory civic engagement community meetings organized by City Planning staff.

Chart 25.5 (City of Toronto) Number of Non-Statutory Civic Engagement Meetings Organized by City Planning Staff

The number of meetings reflects the development activity, studies underway and requests of City Council and its Councillors.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of Toronto's Planning Services:

2016 Achievements

Development Review, Decision & Implementation

- The 2016 development review cycle included the following major, multi-stakeholder projects that add high quality design, urban infrastructure and public realm enhancements across Toronto:
  - East Harbour, 21 Don Roadway
  - The Well, 410 Front St. West
  - 4065 Steeles Ave. E. mixed use development
  - 3105 Sheppard Ave. E. settlement report
  - William Osler Health Centre, 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)

City Building & Policy Development

- "Developing Toronto's Transit Network Plan to 2031" adopted by Council. Report provided a comprehensive update on transit expansion projects currently under assessment.
- Significant progress on TOcore – Planning Toronto's Downtown with Phase 2 report scheduled for November TEYCC.
- Unanimous Council adoption of "Rail Deck Park - Work Plan for Official Plan Amendments and an Implementation Strategy" at Council.
- Other significant projects with milestones in 2016 included Lower Yonge Precinct Plan, Mimico-Judson Secondary Plan and Urban Design Guidelines, Growing Up: Planning for Children in New Vertical Communities, Rooming House Review, Tower Separation, and Updating Tall Building Setbacks in the Downtown.

2017 Planned Initiatives

The 2017 Operating Budget will enable City Planning to:

- Lead growth by advancing proactive city building initiatives
- Continue to process development applications that contribute to the health, growth and tax base of the City
- Undertake a review of the Committee of Adjustment and implement E-service delivery
- Add a new permanent Director position for the Committee of Adjustment that will review current process and implement operational improvements
- Address Ontario Municipal Board appeals
- Undertake significant transportation and transit planning initiatives including: Travel Demand Forecasting, Relief Line Assessment Study, Scarborough Subway Extension, SmartTrack,

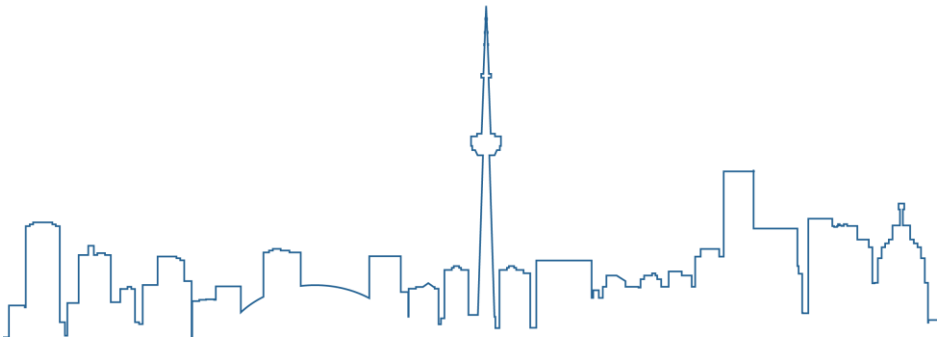
Waterfront Transit Reset, Feeling Congested Official Plan Review of Transportation Policies, and Metrolinx Big Move Plan Review and Update.
- Lead interdivisional city building initiatives including significant Area Studies, Heritage Conservation District plans and studies and revitalization initiatives/studies.

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.
- Legislation: New and/or changes to legislation may impact application volumes, time spent on application and the number of appeals, e.g. Places to Grow, Greenbelt, Provincial Policy Statement.

TORONTO



POLICE SERVICES

PROGRAM MAP

Toronto Police Services

Community Based Crime Prevention

Law Enforcement

Response/Public Order Maintenance

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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** **Higher rate of police officers compared to others** **(service level indicator)**	26.1 26.2 pg. 6
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** **Higher rate of civilians and other staff compared to others** **(service level indicator)**	26.1 26.2 pg. 6
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. 6
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)	**Increase** **Total crime rate increased by 2.9% in 2016**	**2** **Low total crime rate compared to others**	26.3 26.4 pg. 8/9
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** **Higher rate of decrease in crime rate compared to others**	26.5 pg. 9
How is the severity of Toronto's total crime changing?	Total Crime Severity Index-(Community Impact)	**Increased** **Severity of total crime increased**	**2** **Lower level of crime severity compared to others**	26.6 26.7 pg. 10
What is the violent crime rate?	Reported Number of Violent – Criminal Code Incidents per 100,000 Population -(Community Impact)	**Stable** **Violent crime was in 2016**	**4** **Higher rate of violent crime compared to others**	26.8 26.9 pg. 11

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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**	**1** **Annual percentage increase in rate of violent crime was relatively lower compared to others.**	26.10 pg. 12
What is the violent crime severity index?	Violent Crime Severity Index-(Community Impact)	**Increase** **Severity of violent crime increased**	**4** **Higher severity levels of violent crime compared to others**	26.11 26.12 pg. 12/13
What is the property crime rate?	Reported Number of Property – Criminal Code Incidents per 100,000 Population -(Community Impact)	**Increase** **Property crime rate up by 3.2% in 2016**	**1** **Lower rate of property crime compared to others**	26.13 26.14 pg. 13/14
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** **Annual percentage increase in rate of property crime was relatively lower compared to others.**	26.15 pg. 14
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 6.3% in 2016**	**2** **Lower rate of youth crime compared to others**	26.16 26.17 pg. 15/16
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** **Annual percentage increase in rate of youths cleared by charge was relatively higher compared to others.**	26.18 pg. 16

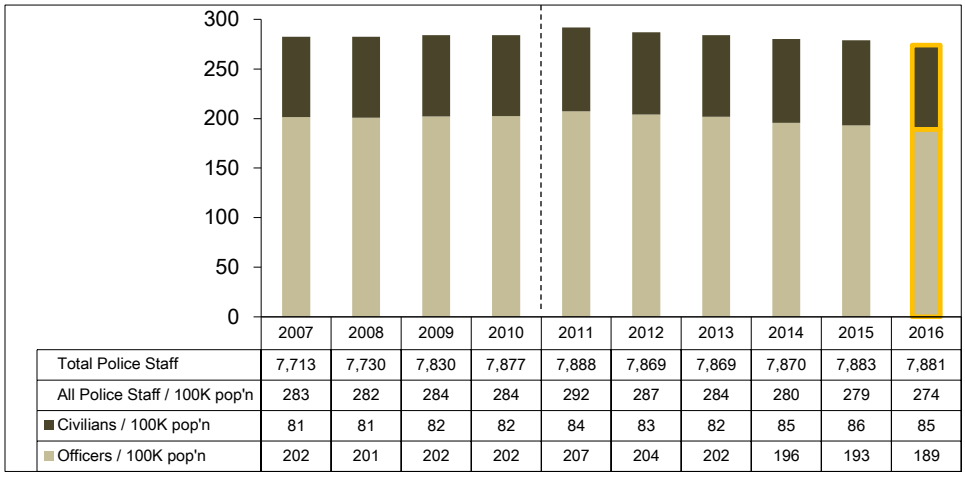
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Customer Service Measures - Clearance Rates				
What percentage of the total crimes committed are solved/cleared?	Clearance Rate - Total (Non-Traffic) Criminal Code Incidents – (Customer Service)	**Decrease** **Clearance rate for total crime decreased**	**3** **Lower clearance rate for total crime compared to others**	26.19 26.20 pg. 17/18
What percentage of the violent crimes committed are solved/cleared?	Clearance Rate - Violent Crime – (Customer Service)	**Stable** **Clearance rate for violent crime was stable**	**4** **Lowest clearance rate for violent crime compared to others**	26.21 26.22 pg. 18/19
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. 20/21
Overall Results		Service Level Indicators (Resources) 0 - Increased 3 - Stable 0 - Decreased 100% stable or increased	Performance Measures (Results) 1 - Favorable 2- Stable 6 - Unfavourable 33% favorable or stable	Service Level Indicators (Resources) 2 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% in 1st and 2nd quartiles	Performance Measures (Results) 2- 1st quartile 5 - 2nd quartile 1- 3rd quartile 5- 4th quartile 54% in 1st and 2nd quartiles	

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 15 municipalities.

SERVICE/ACTIVITY LEVELS

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.

26.1 –HOW MANY POLICE STAFF ARE THERE IN TORONTO?



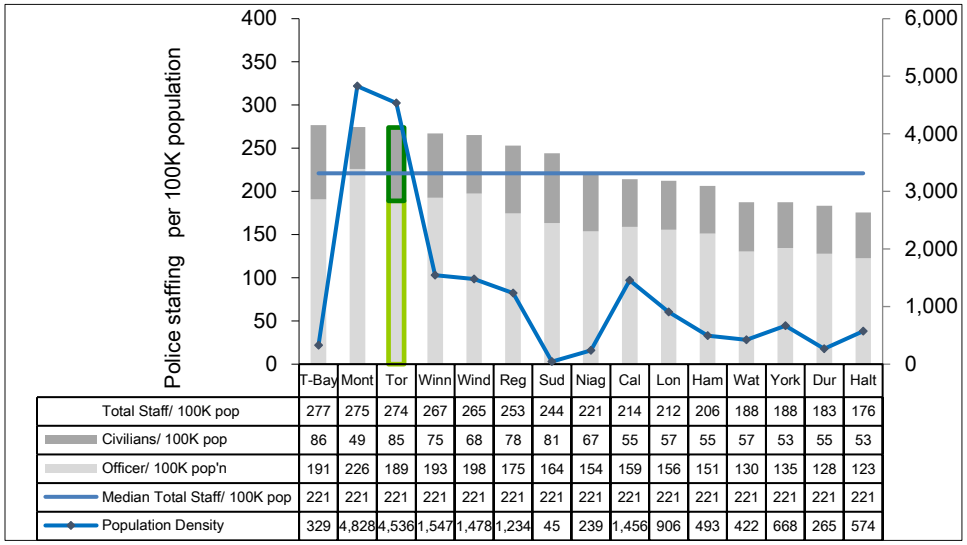
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Police Staff	7,713	7,730	7,830	7,877	7,888	7,869	7,869	7,870	7,883	7,881
All Police Staff / 100K pop'n	283	282	284	284	292	287	284	280	279	274
Civilians / 100K pop'n	81	81	82	82	84	83	82	85	86	85
Officers / 100K pop'n	202	201	202	202	207	204	202	196	193	189

Chart 26.1 provides Toronto's total number of staff and the rate of officers, civilians and all police staff per 100,000 population.

Chart 26.1 (City of Toronto) Police Staffing per 100,000 Population

Over the longer term the number of police staff has been increasing for initiatives such as anti-gang, provincial courts, and safer communities, however, since 2013, the number of police officers per 100,000 population has been decreasing. Note the results in this chart for 2010 and prior years are not based on the revised population estimates. For 2016, Officers per 100,000 population and Civilians per 100,000 remained relatively stable in relation to the previous year.

26.2 –HOW DO TORONTO'S POLICE STAFFING LEVELS COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Mont	Tor	Winn	Wind	Reg	Sud	Niag	Cal	Lon	Ham	Wat	York	Dur	Halt
Total Staff/ 100K pop	277	275	274	267	265	253	244	221	214	212	206	188	188	183	176
Civilians/ 100K pop	86	49	85	75	68	78	81	67	55	57	55	57	53	55	53
Officer/ 100K pop'n	191	226	189	193	198	175	164	154	159	156	151	130	135	128	123
Median Total Staff/ 100K pop	221	221	221	221	221	221	221	221	221	221	221	221	221	221	221
Population Density	329	4,828	4,536	1,547	1,478	1,234	45	239	1,456	906	493	422	668	265	574

Chart 26.2 compares Toronto's 2016 budgeted number of police officers and civilian staff per 100,000 persons to other municipalities, plotted as bars relative to the left axis. Population density has also been plotted as a line graph relative to the right axis.

Chart 26.2 (MBNC 2016) Police Staffing Levels per 100,000 Population & Population Density

In terms of having the highest police staffing levels per 100,000 population, Toronto ranks third of fifteen (first quartile) for total police staff, fifth of fifteen (second quartile) for officers, and second of fifteen (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.

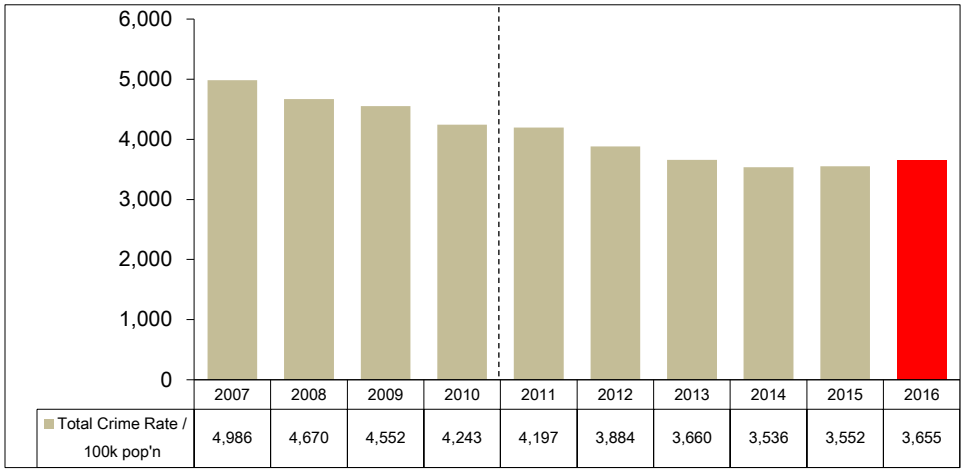
The additional commuters, visitors, and businesses requiring police services are not taken into account in the population-based measures shown in the charts above. If people visiting the city are victims of crime, crime rates may be inflated since the offences are counted though the people are not included in the population count. 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.

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. Historically, western cities have tended to have higher crime rates. Please note that unreported crimes is not captured for all crime graphs.

Traditional crime rates are simply a count of all criminal incidents reported to the police in relation to the resident 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.

26.3 –HOW HAS TORONTO'S TOTAL (NON-TRAFFIC) CRIME RATE CHANGED?



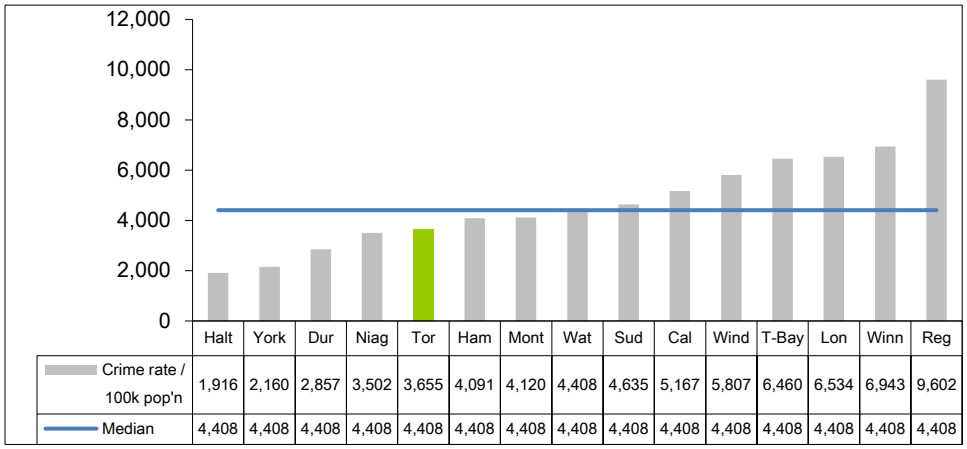
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Crime Rate / 100k pop'n	4,986	4,670	4,552	4,243	4,197	3,884	3,660	3,536	3,552	3,655

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.

Chart 26.3 (City of Toronto) Reported Number of Total (Non-Traffic) *Criminal Code* Incidents per 100,000

After decreases for most of the past ten years, Toronto's 2016 total (non-traffic) crime rate increased by 2.9%. Note that the results for 2010 and prior years are not based on the revised population estimates. Additional information on police statistics by neighbourhood can be found at Wellbeing Toronto.

26.4 –HOW DOES TORONTO'S TOTAL (NON-TRAFFIC) CRIME RATE COMPARE TO OTHER MUNICIPALITIES?



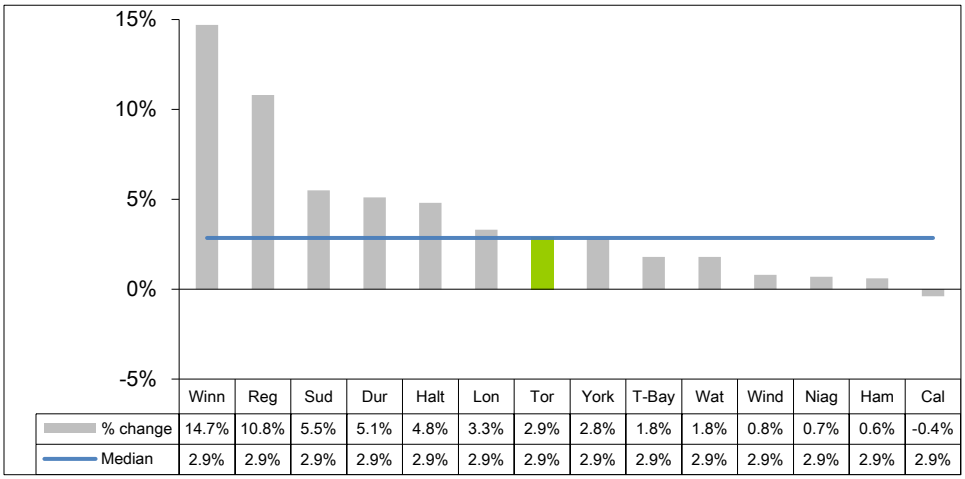
	Halt	York	Dur	Niag	Tor	Ham	Mont	Wat	Sud	Cal	Wind	T-Bay	Lon	Winn	Reg
Crime rate / 100k pop'n	1,916	2,160	2,857	3,502	3,655	4,091	4,120	4,408	4,635	5,167	5,807	6,460	6,534	6,943	9,602
Median	4,408	4,408	4,408	4,408	4,408	4,408	4,408	4,408	4,408	4,408	4,408	4,408	4,408	4,408	4,408

Chart 26.4 compares Toronto's 2016 total (non-traffic) crime rate to other municipalities.

Chart 26.4 (MBNC 2016) Reported Number of Total (Non-Traffic) *Criminal Code* Incidents per 100,000

Toronto ranks fifth of fifteen municipalities (second quartile) in terms of having the lowest total crime rate.

26.5 –WHAT WAS THE ANNUAL CHANGE IN THE TOTAL (NON-TRAFFIC) CRIME RATE IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



	Winn	Reg	Sud	Dur	Halt	Lon	Tor	York	T-Bay	Wat	Wind	Niag	Ham	Cal
% change	14.7%	10.8%	5.5%	5.1%	4.8%	3.3%	2.9%	2.8%	1.8%	1.8%	0.8%	0.7%	0.6%	-0.4%
Median	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%	2.9%

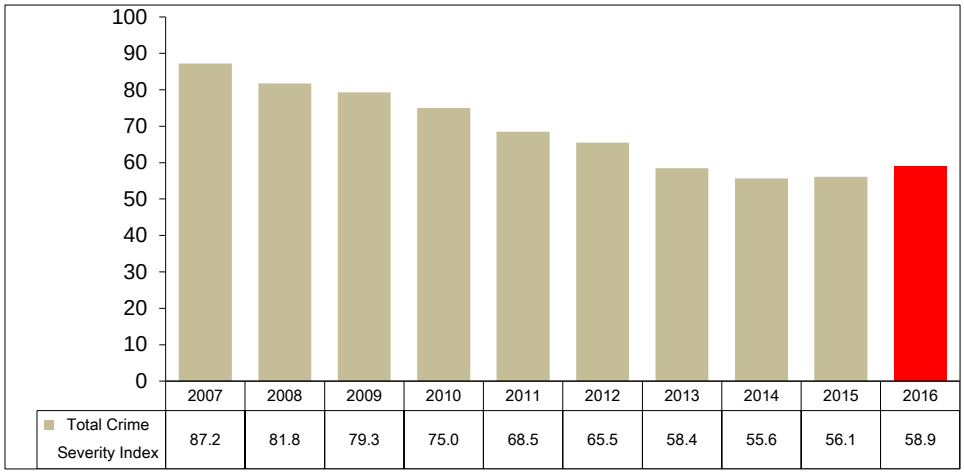
Chart 26.5 compares Toronto's 2016 annual percent change in the total crime rate to other municipalities.

Chart 26.5 (MBNC 2016) Annual % Change in Rate of Total (Non-Traffic) *Criminal Code* Incidents

Toronto ranks seventh of fourteen municipalities (second quartile) in terms of experiencing the greatest rate of increase in the 2016 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, as well as demographic, social, and economic changes.

26.6 –HOW IS THE SEVERITY OF TORONTO'S TOTAL CRIME CHANGING?



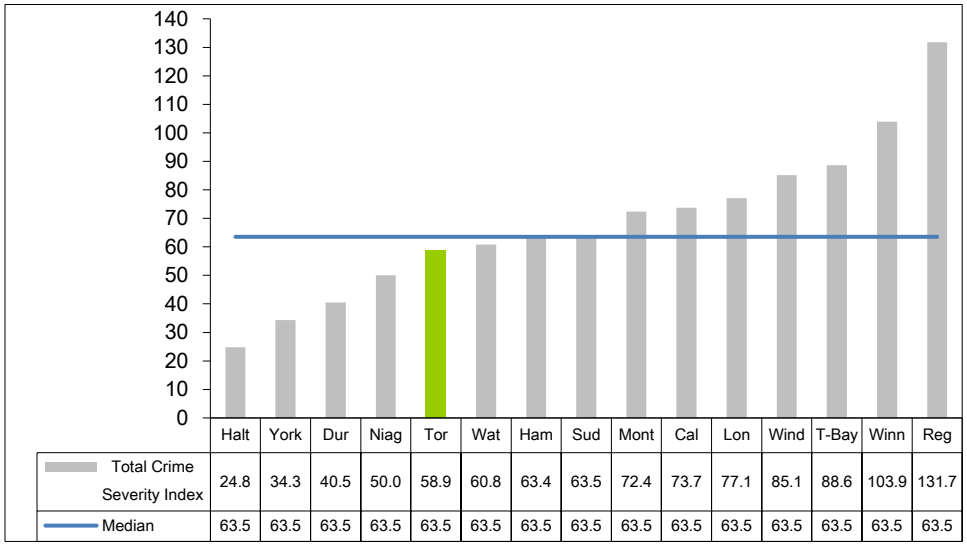
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Crime Severity Index	87.2	81.8	79.3	75.0	68.5	65.5	58.4	55.6	56.1	58.9

Chart 26.6 identifies Toronto's total crime severity index from 2007 to 2016.

Chart 26.6 (City of Toronto) Total Crime Severity Index

In 2016, the total crime severity index increased by 5.1%.

26.7 –HOW DOES THE SEVERITY OF TOTAL CRIME IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



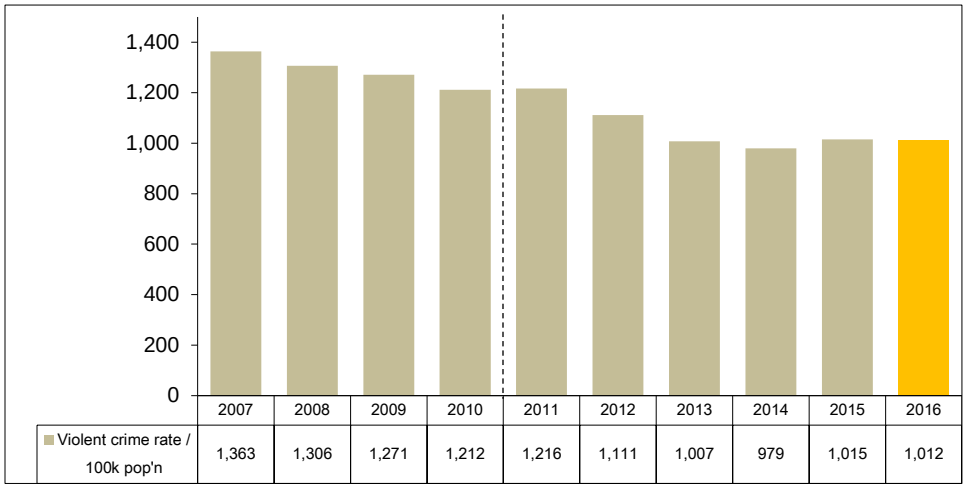
	Halt	York	Dur	Niag	Tor	Wat	Ham	Sud	Mont	Cal	Lon	Wind	T-Bay	Winn	Reg
Total Crime Severity Index	24.8	34.3	40.5	50.0	58.9	60.8	63.4	63.5	72.4	73.7	77.1	85.1	88.6	103.9	131.7
Median	63.5	63.5	63.5	63.5	63.5	63.5	63.5	63.5	63.5	63.5	63.5	63.5	63.5	63.5	63.5

Chart 26.7 compares Toronto's 2016 total crime severity index to other municipalities.

Chart 26.7(MBNC 2016) Total Crime Severity Index

Toronto ranks fifth of fifteen (second quartile) in terms of having the lowest total crime severity index.

26.8 –HOW HAS TORONTO'S VIOLENT CRIME RATE CHANGED?



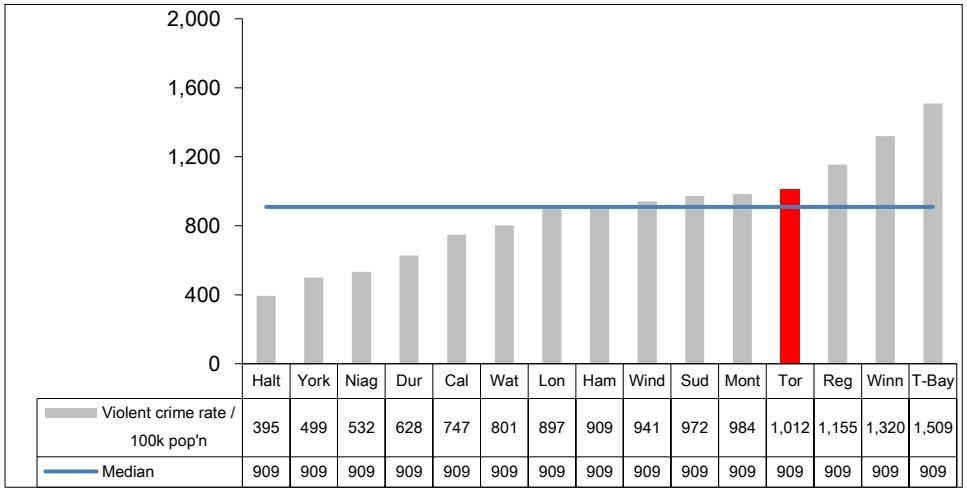
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Violent crime rate / 100k pop'n	1,363	1,306	1,271	1,212	1,216	1,111	1,007	979	1,015	1,012

Chart 26.8 provides Toronto's rate of violent *Criminal Code* incidents reported per 100,000 population.

Chart 26.8 (City of Toronto) Reported Number of Violent *Criminal Code* Incidents per 100,000 Persons

The violent crime rate has been relatively stable since 2013. In the long term, the violent crime rate has dropped considerably since 2007. 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.

26.9 –HOW DOES TORONTO'S VIOLENT CRIME RATE COMPARE TO OTHER MUNICIPALITIES?



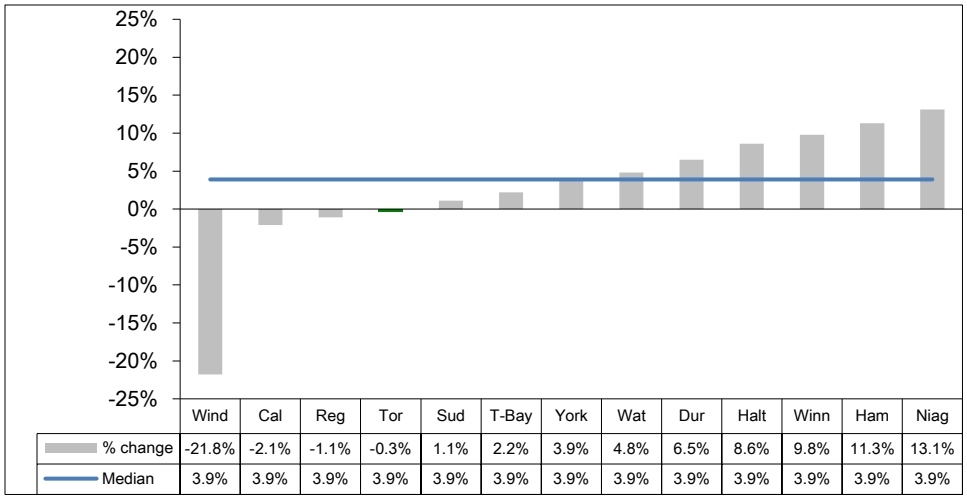
	Halt	York	Niag	Dur	Cal	Wat	Lon	Ham	Wind	Sud	Mont	Tor	Reg	Winn	T-Bay
Violent crime rate / 100k pop'n	395	499	532	628	747	801	897	909	941	972	984	1,012	1,155	1,320	1,509
Median	909	909	909	909	909	909	909	909	909	909	909	909	909	909	909

Chart 26.9 compares Toronto's 2016 violent crime rate to other municipalities.

Chart 26.9 (MBNC 2016) Reported Number of Violent *Criminal Code* Incidents per 100,000 Persons

Toronto ranks twelfth of fifteen municipalities (fourth quartile) in terms of having the lowest violent crime rate.

26.10 –WHAT WAS THE ANNUAL CHANGE IN THE VIOLENT CRIME RATE IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



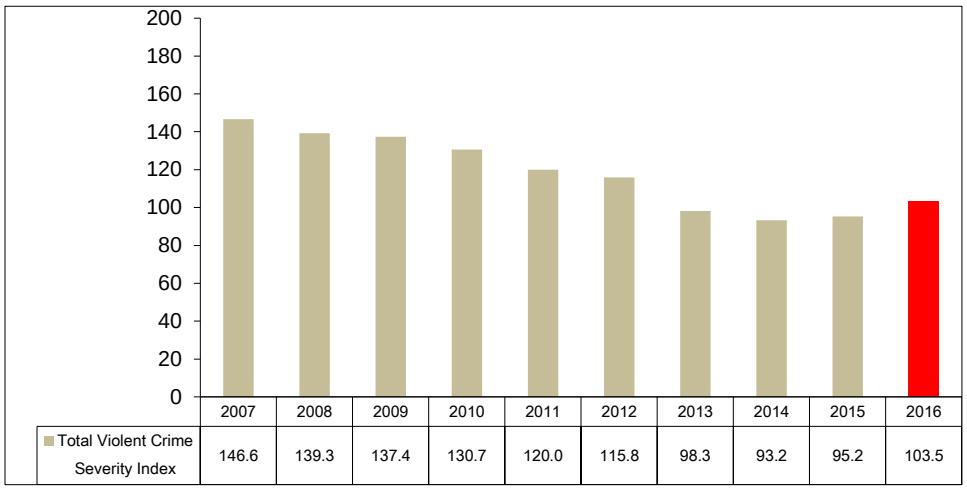
	Wind	Cal	Reg	Tor	Sud	T-Bay	York	Wat	Dur	Halt	Winn	Ham	Niag
% change	-21.8%	-2.1%	-1.1%	-0.3%	1.1%	2.2%	3.9%	4.8%	6.5%	8.6%	9.8%	11.3%	13.1%
Median	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%

Chart 26.10 compares Toronto's 2016 annual percentage change in the violent crime rate to other municipalities.

Chart 26.10 (MBNC 2016) Annual % Change in Rate of Violent Crime Incidents

Toronto ranks fourth of thirteen municipalities (first quartile) in terms of the greatest rate of decline. In other words, annual percentage increase in rate of violent crime was relatively lower compared to other municipalities. 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.

26.11 –HOW IS THE SEVERITY OF TORONTO'S VIOLENT CRIME CHANGING?



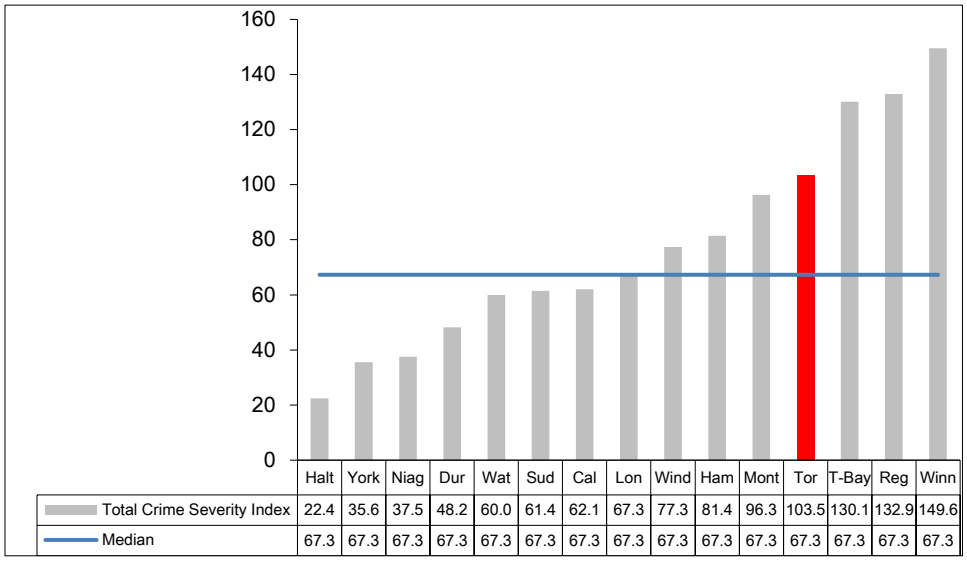
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Violent Crime Severity Index	146.6	139.3	137.4	130.7	120.0	115.8	98.3	93.2	95.2	103.5

Chart 26.11 identifies Toronto's violent crime severity index from 2007 to 2016, 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.

Chart 26.11 (City of Toronto) Violent Crime Severity Index

In 2016, the total violent crime severity index increased by 8.7%.

26.12–HOW DOES THE SEVERITY OF VIOLENT CRIME IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



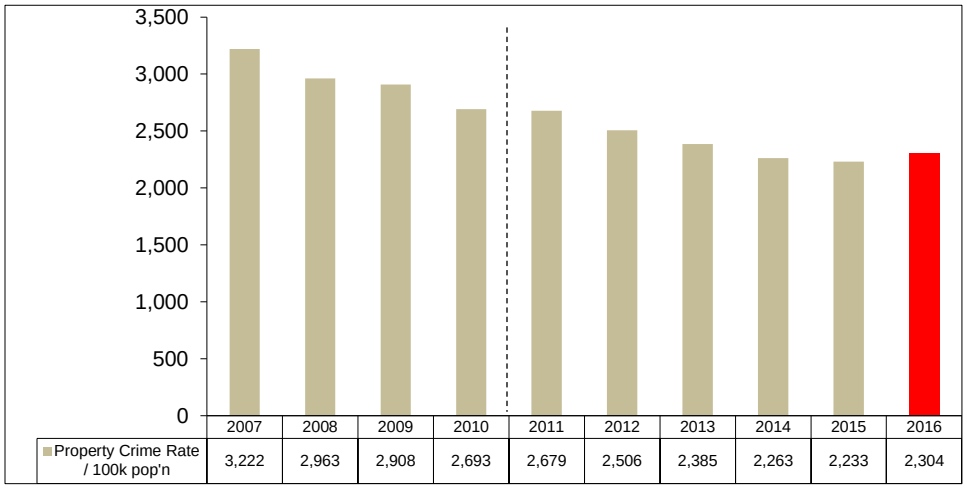
	Halt	York	Niag	Dur	Wat	Sud	Cal	Lon	Wind	Ham	Mont	Tor	T-Bay	Reg	Winn
Total Crime Severity Index	22.4	35.6	37.5	48.2	60.0	61.4	62.1	67.3	77.3	81.4	96.3	103.5	130.1	132.9	149.6
Median	67.3	67.3	67.3	67.3	67.3	67.3	67.3	67.3	67.3	67.3	67.3	67.3	67.3	67.3	67.3

Chart 26.12 compares Toronto's 2016 violent crime severity index to other municipalities.

Chart 26.12 (MBNC 2016) Violent Crime Severity Index

Toronto ranks twelfth of fifteen (fourth quartile) in terms of having the lowest violent crime severity index.

26.13–HOW HAS TORONTO'S PROPERTY CRIME RATE CHANGED?



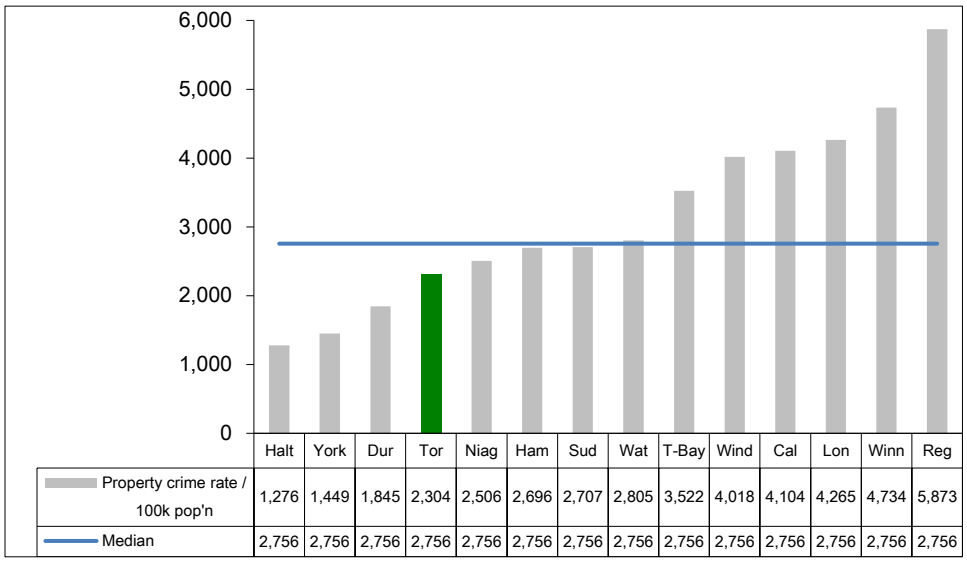
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Property Crime Rate / 100k pop'n	3,222	2,963	2,908	2,693	2,679	2,506	2,385	2,263	2,233	2,304

Chart 26.13 provides Toronto's rate of property *Criminal Code* incidents reported per 100,000 population.

Chart 26.13 (City of Toronto) Reported Number of Property *Criminal Code* Incidents per 100,000 Persons

Toronto's property crime rate has been decreasing over time, however, there was a 3.2% increase experienced in 2016 from the previous year. In the long term, the property crime rate has dropped considerably since 2007. 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.

26.14 – HOW DOES TORONTO'S PROPERTY CRIME RATE COMPARE TO OTHER MUNICIPALITIES?



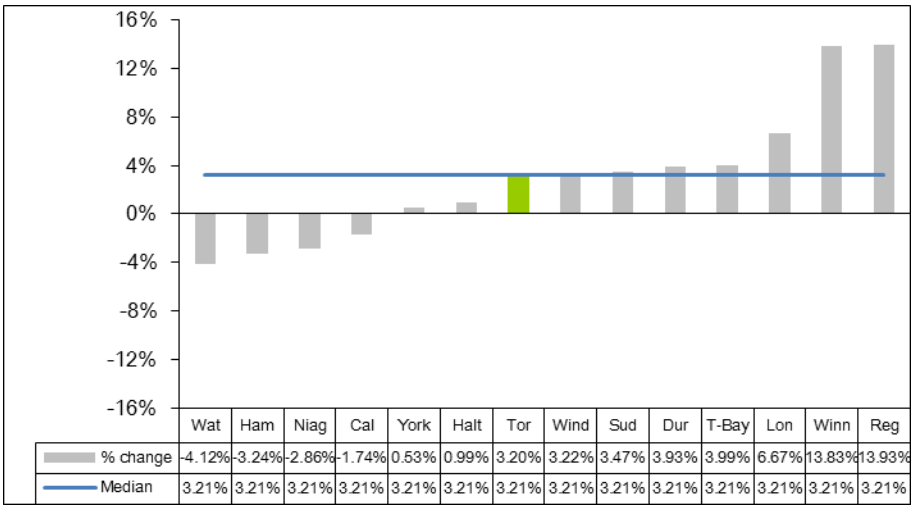
	Halt	York	Dur	Tor	Niag	Ham	Sud	Wat	T-Bay	Wind	Cal	Lon	Winn	Reg
Property crime rate / 100k pop'n	1,276	1,449	1,845	2,304	2,506	2,696	2,707	2,805	3,522	4,018	4,104	4,265	4,734	5,873
Median	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756	2,756

Chart 26.14 compares Toronto's 2016 property crime rate to other municipalities.

Chart 26.14 (MBNC 2016) Reported Number of Property *Criminal Code* Incidents per 100,000 Population

In terms of having the lowest property crime rate per 100,000, Toronto ranks fourth of fourteen municipalities (first quartile).

26.15 – WHAT WAS THE ANNUAL CHANGE IN THE PROPERTY CRIME RATE IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



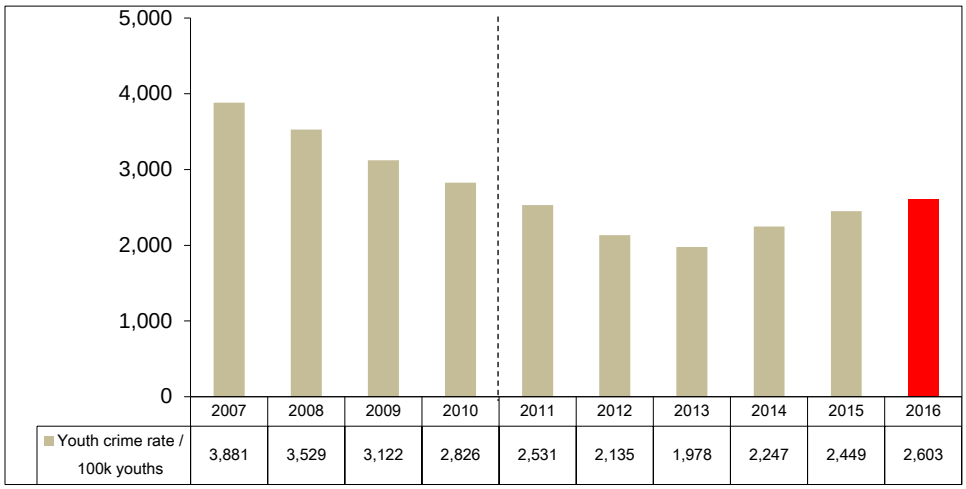
	Wat	Ham	Niag	Cal	York	Halt	Tor	Wind	Sud	Dur	T-Bay	Lon	Winn	Reg
% change	-4.12%	-3.24%	-2.86%	-1.74%	0.53%	0.99%	3.20%	3.22%	3.47%	3.93%	3.99%	6.67%	13.83%	13.93%
Median	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%	3.21%

Chart 26.15 compares Toronto's 2016 annual percentage change in the property crime rate to other municipalities.

Chart 26.15 (MBNC 2016) Annual % Change in Rate of Property Crime Incidents

Toronto ranks seventh of fourteen municipalities (second quartile), in terms of having the greatest annual rate of decline. In other words, annual percentage increase in rate of property crime was relatively lower compared to other municipalities.

26.16 – HOW HAS TORONTO'S YOUTH CRIME RATE CHANGED?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Youth crime rate / 100k youths	3,881	3,529	3,122	2,826	2,531	2,135	1,978	2,247	2,449	2,603

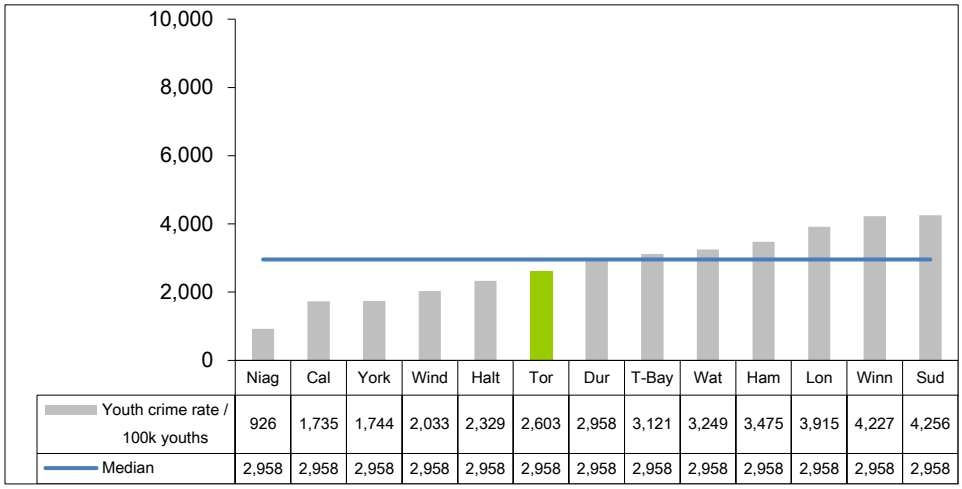
Chart 26.16 summarizes Toronto's youth crime rate per 100,000 youths. It represents youths who were apprehended and either arrested and charged (cleared by charge), or issued a warning or caution without a criminal charge (cleared otherwise).

Chart 26.16 (City of Toronto) Number of Youth Cleared by Charge or Cleared Otherwise per 100,000 Youth Population

In 2016, Toronto's youth crime rate increased by 6.3% from 2015. The results for 2010 and prior years are not based on the revised population estimates.

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.

26.17 – HOW DOES TORONTO'S YOUTH CRIME RATE COMPARE TO OTHER MUNICIPALITIES?



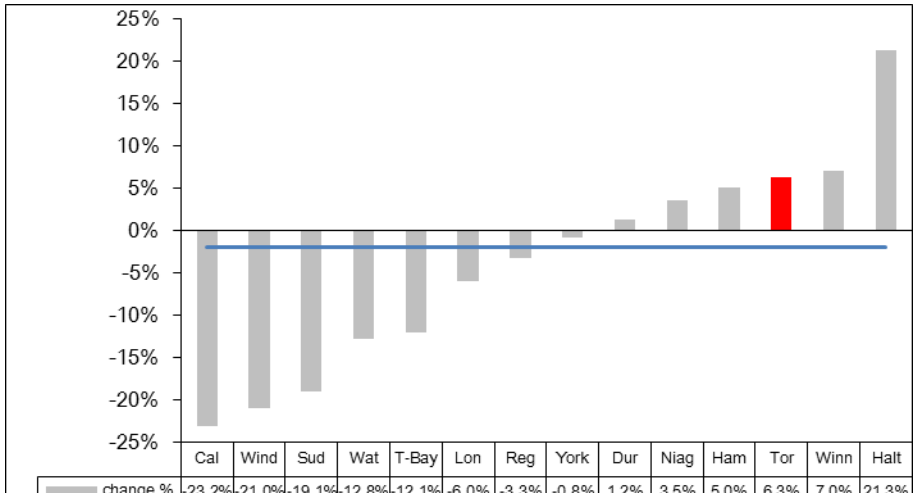
	Niag	Cal	York	Wind	Halt	Tor	Dur	T-Bay	Wat	Ham	Lon	Winn	Sud
Youth crime rate / 100k youths	926	1,735	1,744	2,033	2,329	2,603	2,958	3,121	3,249	3,475	3,915	4,227	4,256
Median	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958	2,958

Chart 26.17 compares Toronto's 2016 youth crime rate (cleared by charge or cleared otherwise), to other municipalities.

Chart 26.17 (MBNC 2016) Number of Youth Cleared by Charge or Cleared Otherwise per 100,000 Youth Population

Toronto ranks sixth of thirteen municipalities (second quartile) in terms of having the lowest youth crime rate.

26.18 – WHAT WAS THE ANNUAL CHANGE IN THE YOUTH CRIME RATE IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



	Cal	Wind	Sud	Wat	T-Bay	Lon	Reg	York	Dur	Niag	Ham	Tor	Winn	Halt
change %	-23.2%	-21.0%	-19.1%	-12.8%	-12.1%	-6.0%	-3.3%	-0.8%	1.2%	3.5%	5.0%	6.3%	7.0%	21.3%
Median	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%	-2.1%

Chart 26.18 compares Toronto's 2016 annual percentage change in the youth crime rate to other municipalities.

Chart 26.18 (MBNC 2016) Annual % Change in Rate of Youth Cleared by Charge or Cleared Otherwise

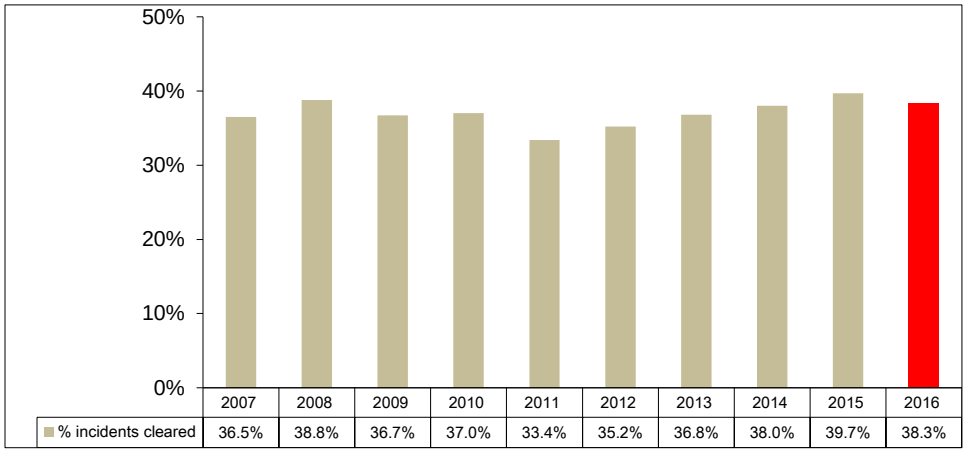
Toronto ranks twelfth of fourteen municipalities (fourth quartile) in terms of having the greatest rate of decline. In other words, annual percentage increase in rate of youths cleared by charge was relatively higher compared to other municipalities.

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 within 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. 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.

26.19 – HOW HAS TORONTO'S CLEARANCE RATE FOR TOTAL CRIMINAL CODE INCIDENTS CHANGED?



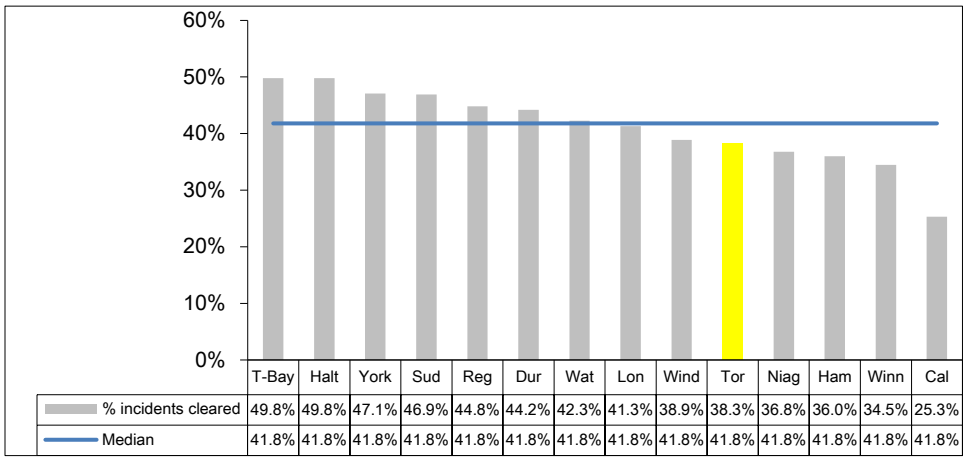
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% incidents cleared	36.5%	38.8%	36.7%	37.0%	33.4%	35.2%	36.8%	38.0%	39.7%	38.3%

Chart 26.19 shows Toronto's clearance rate for total crime.

Chart 26.19 (City of Toronto) Clearance rate for Total (Non-Traffic) *Criminal Code* Incidents

In 2016, Toronto's clearance rate for total crime decreased relative to 2015.

26.20 – HOW DOES TORONTO'S CLEARANCE RATE FOR TOTAL (NON-TRAFFIC) CRIMINAL CODE INCIDENTS COMPARE TO OTHER MUNICIPALITIES?



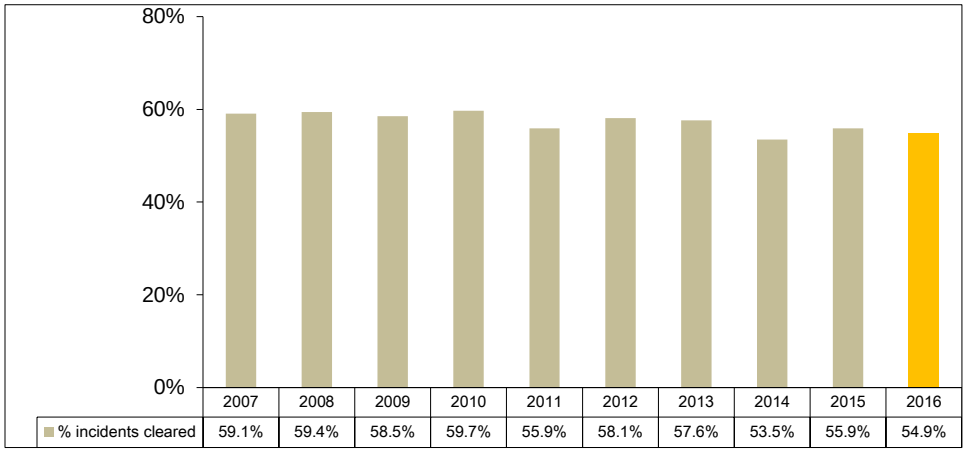
	T-Bay	Halt	York	Sud	Reg	Dur	Wat	Lon	Wind	Tor	Niag	Ham	Winn	Cal
% incidents cleared	49.8%	49.8%	47.1%	46.9%	44.8%	44.2%	42.3%	41.3%	38.9%	38.3%	36.8%	36.0%	34.5%	25.3%
Median	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%	41.8%

Chart 26.20 compares Toronto's 2016 clearance rate to other municipalities.

Chart 26.20 (MBNC 2016) Clearance rate for Total (Non-Traffic) *Criminal Code* Incidents

Toronto ranks tenth of fourteen municipalities (third quartile) in terms of having the highest clearance rate.

26.21 – HOW HAS TORONTO'S CLEARANCE RATE FOR VIOLENT CRIME CHANGED?



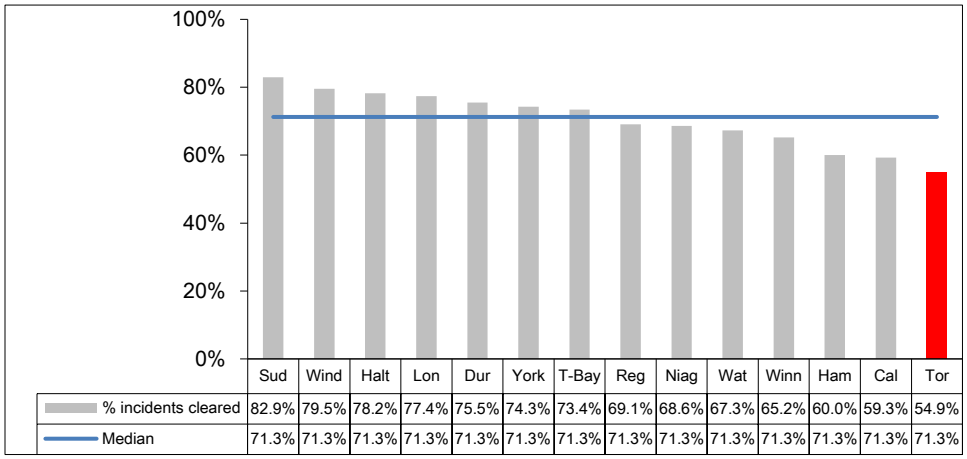
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% incidents cleared	59.1%	59.4%	58.5%	59.7%	55.9%	58.1%	57.6%	53.5%	55.9%	54.9%

Chart 26.21 summarizes Toronto's clearance rates for violent crime.

Chart 26.21 (City of Toronto) Clearance rate for Violent *Criminal Code* Incidents

In 2016, the result was relatively stable with a slight decrease of 1.0%.

26.22 – HOW DOES TORONTO'S CLEARANCE RATE FOR VIOLENT CRIME COMPARE TO OTHER MUNICIPALITIES?



	Sud	Wind	Halt	Lon	Dur	York	T-Bay	Reg	Niag	Wat	Winn	Ham	Cal	Tor
% incidents cleared	82.9%	79.5%	78.2%	77.4%	75.5%	74.3%	73.4%	69.1%	68.6%	67.3%	65.2%	60.0%	59.3%	54.9%
Median	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%	71.3%

Chart 26.22 (MBNC 2016) Clearance rate for Violent *Criminal Code* Incidents

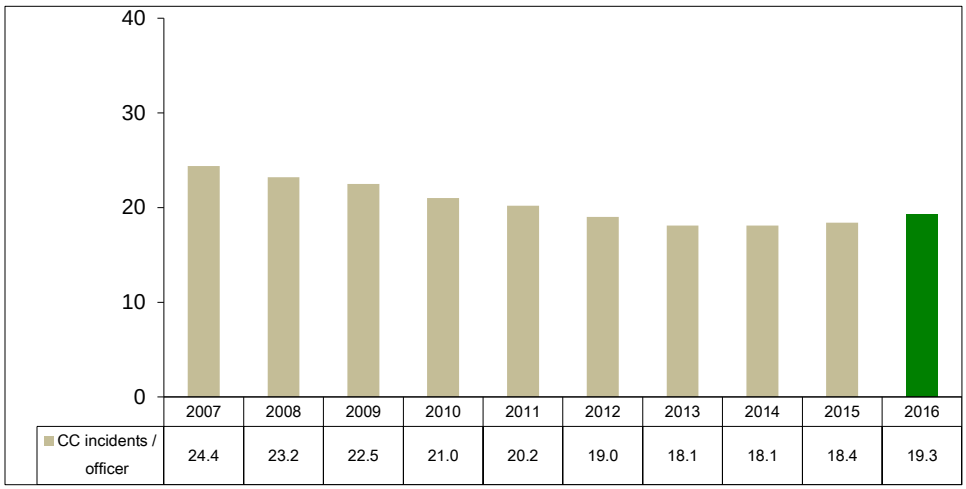
Chart 26.22 compares Toronto's 2016 clearance rate for violent crime incidents to other municipalities.

Toronto ranks fourteenth of fourteen (fourth quartile) in terms of the highest clearance rate.

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.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.

26.23 - HOW MANY CRIMINAL CODE INCIDENTS ARE THERE FOR EACH POLICE OFFICER IN TORONTO?



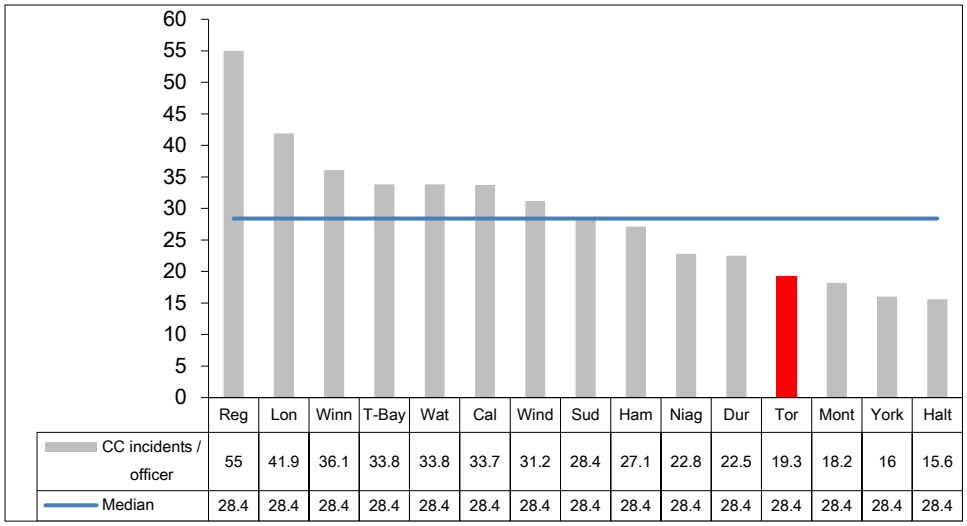
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
CC incidents / officer	24.4	23.2	22.5	21.0	20.2	19.0	18.1	18.1	18.4	19.3

Chart 26.23 shows the number of (non-traffic) *Criminal Code* incidents there were in Toronto per police officer.

Chart 26.23 (City of Toronto) Number of Non-Traffic *Criminal Code* Incidents per Police Officer

The increase in 2016 was the result of an increase in total crime rate (noted under Chart 26.3), and a decrease in the number of police officers (noted under Chart 26.1).

26.24 - HOW DOES THE NUMBER OF CRIMINAL CODE INCIDENTS PER OFFICER IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Reg	Lon	Winn	T-Bay	Wat	Cal	Wind	Sud	Ham	Niag	Dur	Tor	Mont	York	Halt
CC incidents / officer	55	41.9	36.1	33.8	33.8	33.7	31.2	28.4	27.1	22.8	22.5	19.3	18.2	16	15.6
Median	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4	28.4

Chart 26.24 compares Toronto's 2016 result to other municipalities for the number of (non-traffic) *Criminal Code* incidents per police officer.

Chart 26.24 (MBNC 2016) Number of Non-Traffic *Criminal Code* Incidents per Police Officer

In terms of highest numbers of *Criminal Code* incidents per officer, Toronto ranks twelfth of fifteen (fourth quartile). Cities/regions with a higher number of *Criminal Code* incidents per officer generally have higher crime rates than Toronto and fewer officers per 100,000 population. Different deployment models may also have had an impact.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of Toronto's police service.

2016 Initiatives Completed/Achievements

- Developed a roadmap for modernization through the creation of the Transformational Task Force – The Way Forward: Modernizing Community Safety in Toronto - Interim Report issued in June 2016 with 24 preliminary recommendations
- Focused on the Board and Service Priorities, which include
    - safe communities and neighbourhoods,
    - economic sustainability and operational excellence, and
    - high quality, professional service to the community;
- Continue to provide security for Provincial courtrooms within the City.
- Achieved savings in salaries and benefits are a result of the hiring freeze toward the goal of $100 million in savings and budget reductions over the next three years
- Materialized savings net against ongoing financial pressures
- Continued work on the implementation of interim recommendations of the Transformational Task Force.

2017 Initiatives Planned

The 2017 Preliminary Operating Budget will begin transforming toward the delivery of:

Business Modernization and Transformation Initiatives

- Improved public safety response
- A risk-based response to special events
- More efficient retail response
- Disband the Transit Patrol Unit
- Alternative delivery of the Lifeguard Program
- Alternative delivery the School Crossing Guard Program
- Overhauling Paid Duty
- City-wide Divisional boundary and facilities realignment
- More accessible and transparent information and services

Sustainability and Affordability:

- Moratorium on hiring and promotions
- Assessing Information Technology requirements
- Explore alternative or shared service delivery of Court Services
- Explore alternative or shared service delivery of Parking Enforcement

- Explore alternative or shared service delivery of background screenings
- Investment in 9-1-1

Culture Change:

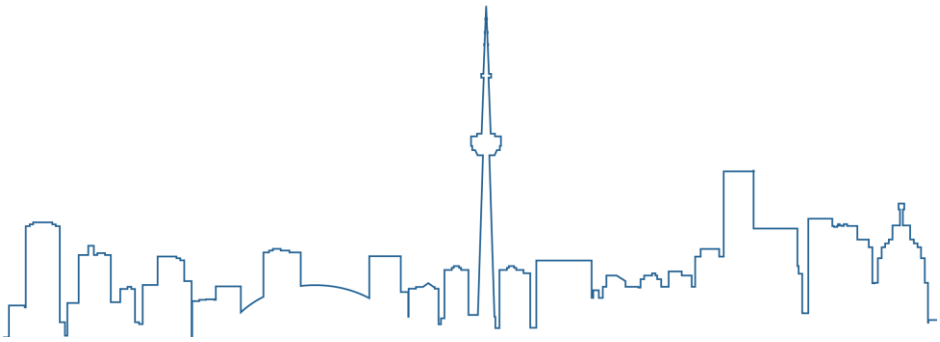
- Comprehensive culture change and human resources strategy

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
- Officer/Civilian Mix- differing policies regarding some types of policing work that may be done by civilian staff in one municipality versus uniform staff in another
- External Contracts-some municipal police forces provide contracted services (on a cost recovery basis) to specialized facilities such as airports or casinos. Measures, in addition to gross cost and staffing levels, have also been provided to exclude the staffing and costs associated with these External Contracts.

TORONTO



PURCHASING SERVICES

PROGRAM MAP

Purchasing & Materials Management

Purchasing

Materials Management
Stores & Distribution

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Increase** **Average Number of Bids Received per Purchasing Call increased in 2016 (no graph)**	**2** **Higher average number of bids received per call compared to others**	27.1 pg. 5
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)	**Decrease** **Time for prep and approval decreased in 2016**	N/A	27.2 pg. 6
How long does the purchasing call process take in Toronto before a purchase order is issued?	Average time for Call – (Customer Service)	**Decrease** **Time for Call decreased**	N/A	27.2 pg. 6
How long does the purchasing call process take in Toronto before a purchase order is issued?	Average time for divisions to evaluate bids/proposals – (Customer Service)	**Decrease** **Evaluation time decreased in 2016**	N/A	27.2 pg. 6
How long does the purchasing call process take in Toronto before a purchase order is issued?	Average time from receipt of recommendation to award to issuance of Purchase Order– (Customer Service)	**Decrease** **Award to P.O. issuance time decreased in 2016**	N/A	27.2 pg. 6

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
How long does the purchasing call process take in Toronto before a purchase order is issued?	Total purchasing cycle/process time – (Customer Service)	**Decrease** **Total cycle/process time decreased in 2016**	N/A	27.2 pg. 6
Efficiency Measures				
What types of purchasing methods are being used?	Percentage of Purchase Orders/Contracts by Number of Orders – (Efficiency)	**Decrease** **Use of blanket contracts decreased in 2016**	N/A	27.3 pg. 7
How much is being purchased through each of these methods	Percentage of Purchase Orders/Contracts by Dollar Value of Orders)– (Efficiency)	**Decrease** **Value of blanket contracts decreased in 2016**	N/A	27.4 pg. 7
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)	**Increase** **Cost per $1,000 of goods increased**	**3** **Higher cost per 1,000 goods compared to others**	27.5 27.6 pg. 8/9

Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	N/A	6 - Favorable 0 - Stable 3 - Unfavorable 66.7% favorable or stable	N/A	0 - 1st quartile 1 - 2nd quartile 1 - 3rd quartile 0 - 4th quartile 50 % in 1st and 2nd quartiles	

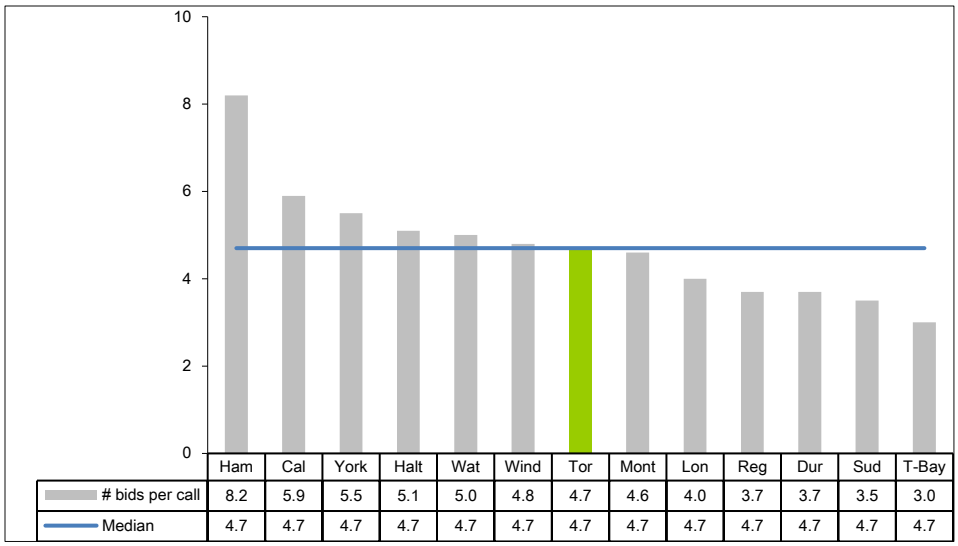
For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 15 municipalities.

COMMUNITY IMPACT

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 4,160 bids per 884 calls with a result of 4.7 bids for each purchasing call.

27.1 – HOW MANY BIDS ARE RECEIVED FOR EACH PURCHASING CALL IN TORONTO COMPARED TO OTHER MUNICIPALITIES?



	Ham	Cal	York	Halt	Wat	Wind	Tor	Mont	Lon	Reg	Dur	Sud	T-Bay
# bids per call	8.2	5.9	5.5	5.1	5.0	4.8	4.7	4.6	4.0	3.7	3.7	3.5	3.0
Median	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7

Chart 27.1 compares Toronto to other municipalities in terms of the average number of bids received per purchasing call.

Chart 27.1 (MBNC 2016) Average Number of Bids Received per Purchasing Call Document

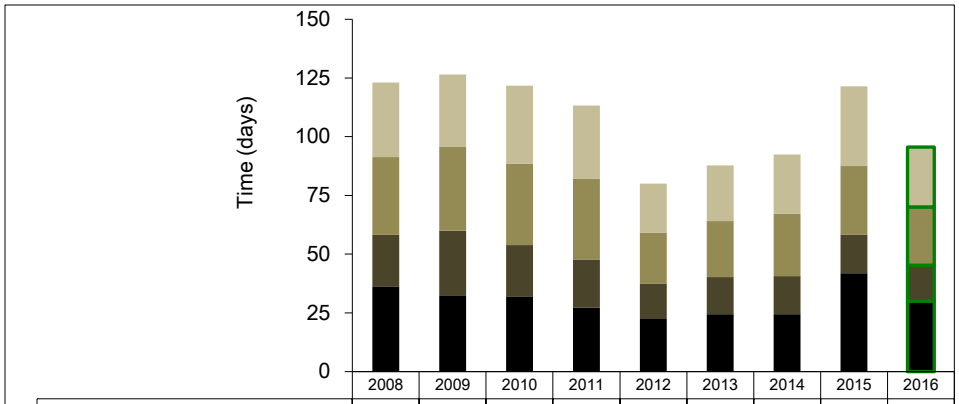
In 2016, Toronto ranked seventh of thirteen (second quartile) in terms of the highest average number of bids received per purchasing call. The scale and complexity of items purchased can influence results. The reason why a particular Call may have received a low number of responses depends on the particular 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).

CUSTOMER SERVICE

27.2 –HOW LONG DOES THE PURCHASING CALL PROCESS TAKE IN TORONTO BEFORE A PURCHASE ORDER IS ISSUED?



	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total purchasing cycle/process	123	127	122	113	80	88	93	122	96
Avg. time from receipt of recommedation to award, to issuance of Purchase Order	32	31	33	31	21	24	25	34	26
Avg. time for Divisions to evaluate bids/proposals	33	36	35	34	22	24	27	29	25
Avg. time for call	22	28	22	21	15	16	16	17	15
Avg. time for call preparation & approval	36	32	32	27	22	25	25	42	30

Chart 27.2 shows the average purchasing cycle time from 2008 to 2016 for each of these four components as well as the total of these components.

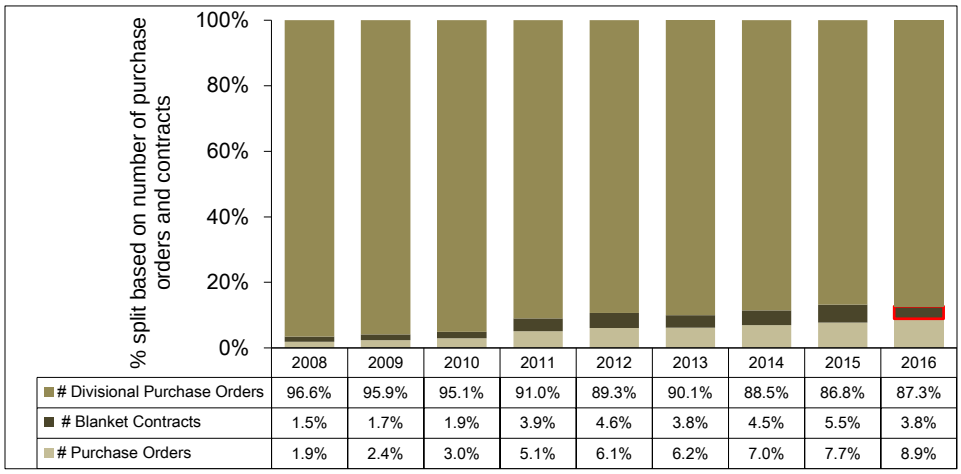
Chart 27.2 (City of Toronto) Average Cycle Time for Purchasing Process

Results showed minor decreases in some areas, which amounted to an overall decrease of 26 days in the average cycle time for the purchasing process from 2015 to 2016. Variations in the results are due to a variety 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.

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.

27.3 –WHAT TYPES OF PURCHASING METHODS ARE BEING USED IN TORONTO?



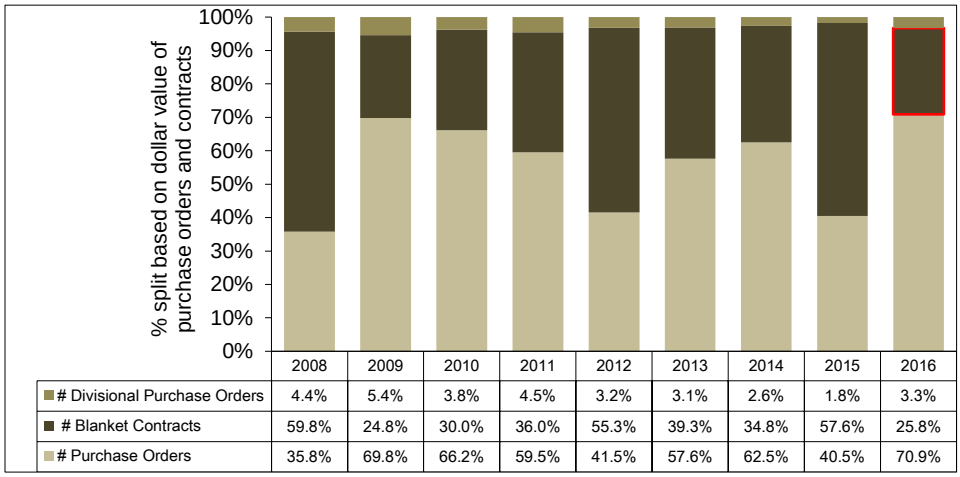
	2008	2009	2010	2011	2012	2013	2014	2015	2016
# Divisional Purchase Orders	96.6%	95.9%	95.1%	91.0%	89.3%	90.1%	88.5%	86.8%	87.3%
# Blanket Contracts	1.5%	1.7%	1.9%	3.9%	4.6%	3.8%	4.5%	5.5%	3.8%
# Purchase Orders	1.9%	2.4%	3.0%	5.1%	6.1%	6.2%	7.0%	7.7%	8.9%

Charts 27.3 shows the percentage breakdown of the number of divisional purchase orders, blanket orders and purchase orders from 2008 to 2016.

Chart 27.3 (City of Toronto) Percentage of Purchase Orders/Contracts by Number of Orders

In 2016, there was a 1.7 percent decrease in the use of blanket contracts, 1.2 percent increase in the use of purchase orders, and 0.5 percent increase in divisional purchase orders. These numbers will fluctuate due to the use of multi-year contracts.

27.4 –HOW MUCH IS BEING PURCHASED IN TORONTO THROUGH EACH OF THESE METHODS?



	2008	2009	2010	2011	2012	2013	2014	2015	2016
# Divisional Purchase Orders	4.4%	5.4%	3.8%	4.5%	3.2%	3.1%	2.6%	1.8%	3.3%
# Blanket Contracts	59.8%	24.8%	30.0%	36.0%	55.3%	39.3%	34.8%	57.6%	25.8%
# Purchase Orders	35.8%	69.8%	66.2%	59.5%	41.5%	57.6%	62.5%	40.5%	70.9%

Chart 27.4 shows the percentage breakdown of divisional purchase orders, blanket contracts and purchase orders by dollar value of orders.

Chart 27.4 (City of Toronto) Percentage of Purchase Orders/Contracts by Dollar Value of Orders

Another 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. 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.

27.5 –WHAT DOES IT COST IN TORONTO TO PROCESS THE PURCHASE OF GOODS AND SERVICES?

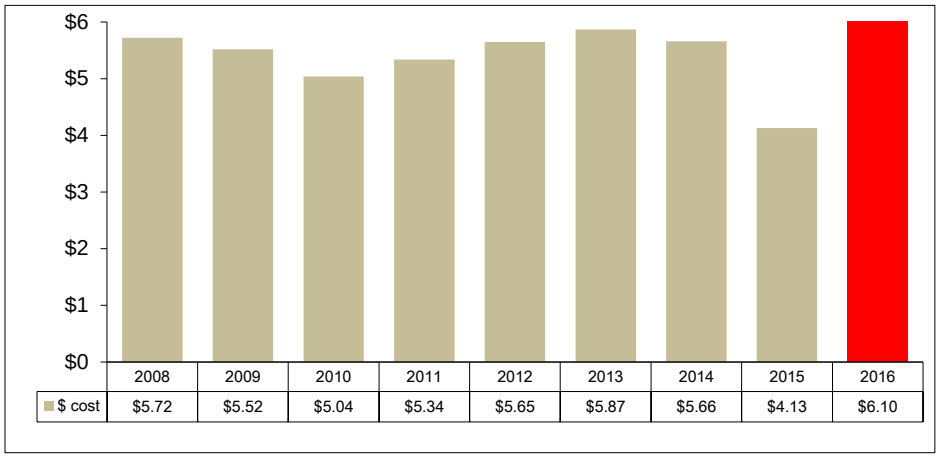


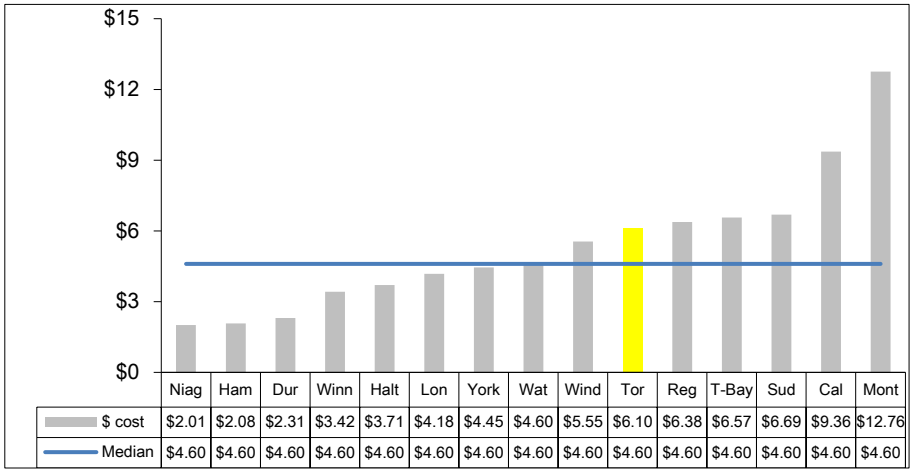
Chart 27.5 provides Toronto's cost of the purchasing function per $1,000 of goods and services purchased. Costs in 2016 were higher than in 2015.

Chart 27.5 (City of Toronto) Centralized Purchasing Operating Costs per $1,000 of Municipal Purchases of Goods and Services

The cost decrease in 2015 is likely due to the increase in the dollar value of goods and services purchased (due to snow removal and solid waste contracts). The operating costs remained consistent with the previous years' data.

Note that the results in 2010 were an anomaly due to large Infrastructure Stimulus Fund Projects. 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 MBNC 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.

27.6 –HOW DOES TORONTO'S COST TO PROCESS THE PURCHASE OF GOODS AND SERVICES COMPARE TO OTHER MUNICIPALITIES?



	Niag	Ham	Dur	Winn	Halt	Lon	York	Wat	Wind	Tor	Reg	T-Bay	Sud	Cal	Mont
$ cost	$2.01	$2.08	$2.31	$3.42	$3.71	$4.18	$4.45	$4.60	$5.55	$6.10	$6.38	$6.57	$6.69	$9.36	$12.76
Median	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60	$4.60

Chart 27.6 compares Toronto's 2016 costs to other municipalities. Toronto ranks tenth out of fifteen (third quartile) in terms of the lowest cost of purchasing per $1,000 of goods and services purchased.

Chart 27.6 (MBNC 2016) Centralized Purchasing Operating Costs per $1,000 of Municipal Purchases of Goods and Services

2016 ACHIEVEMENTS AND 2017 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):

2016 Initiatives Completed/Achievements

- Updated the Purchasing By-law, Chapter 195, and the Procurement Processes Policy to reflect leading practices in government procurement introduce a Supplier Code of Conduct and prepare for the implementation of upcoming trade agreements.
- Completed a Program Review for Purchasing & Materials Management Division, recommending implementation of category management & strategic sourcing, and review of the optimal approach of the use of warehouses in the City.

2017 Initiatives Planned

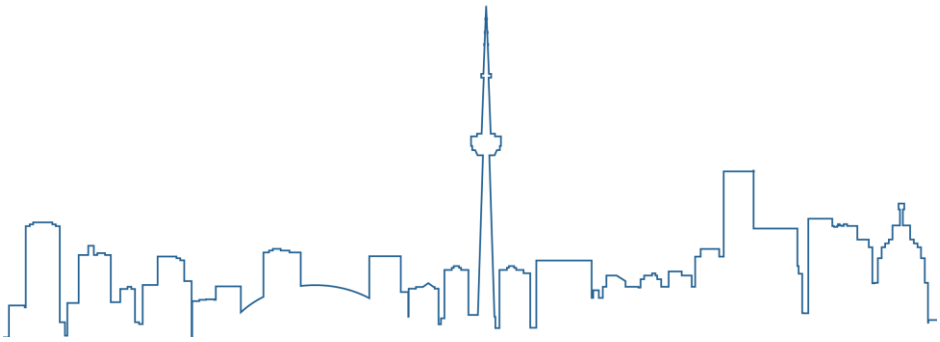
- Continue to support the sustainment, improvement and protection of the integrity of the City's financial system (SAP), including testing, training, user support, and system upgrades.
- Modernize the supply chain management technology
- Re-engineering PMMD service delivery, through implementation of Category Management, implementation of new technology, and optimization of materials 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:

- 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.
- Supply and Demand: Buying off season or when goods and services are in high demand will impact the cost of goods and services received.

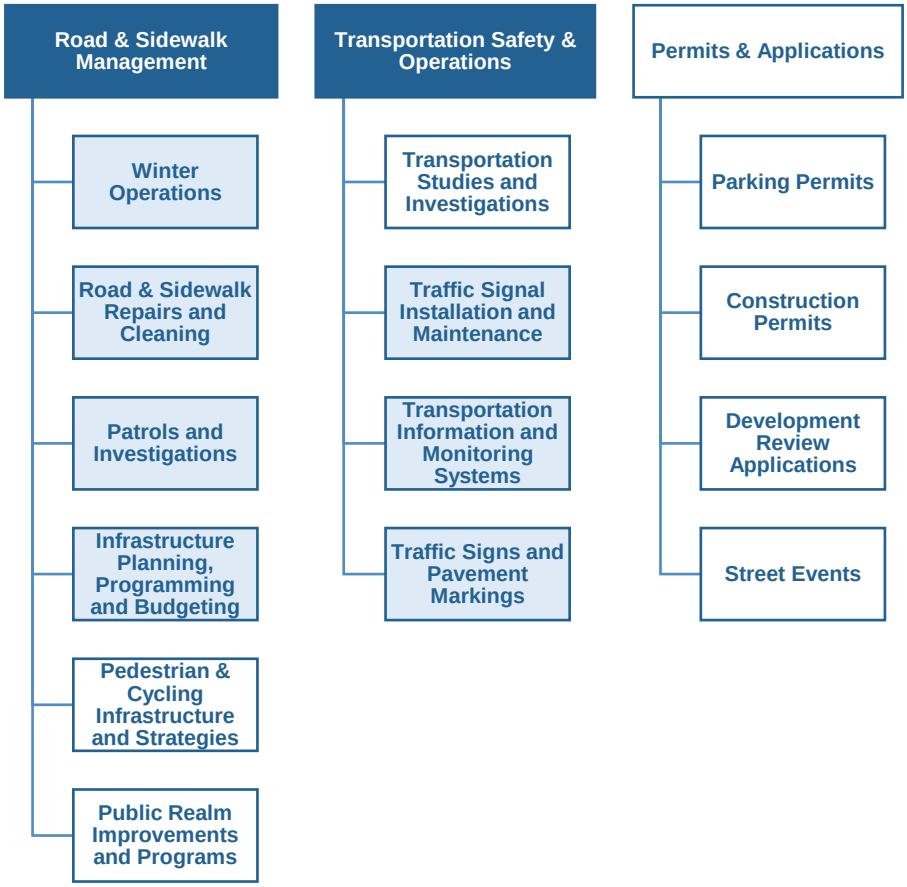
TORONTO



ROAD SERVICES

PROGRAM MAP

Transportation Services



Shaded boxes reflect the activities covered in this report

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, and 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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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. 6/7
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**	**2** **Lower collision rate compared to others**	28.3 28.4 pg. 8/9
How congested are major roads?	Road Congestion on Major Roads (Vehicle km Traveled per Lane km) – (Community Impact)	**Stable** **Road congestion was stable** **(no graph)**	**4** **Highest rate of congestion on Toronto's roads compared to others**	28.5 pg. 10
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** **Higher percentage of pavement rated good to very good compared to others**	28.6 28.7 pg. 11/ 12
What is the condition of bridges and culverts?	% of Bridges and Culverts with Condition Rated as Good to Very Good – (Quality)	**Decrease** **Percentage of bridges rated in good to very good condition decreased** **(no graph)**	**2** **Higher percentage of bridges & culverts rated good to very good compared to others**	28.8 pg. 13

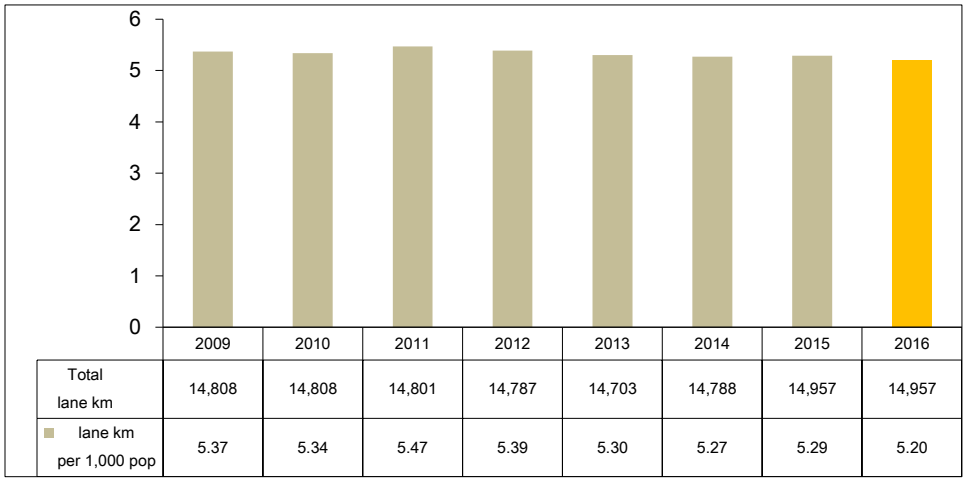
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
What is the proportion of Transportation service requests completed within the standard?	Percentage of Transportation Service Requests Completed Within Standard – (Customer Service)	**Stable and High** **The proportion of service requests completed within the standard was high and stable at 98%**	N/A	28.9 pg. 14
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**	**3** **Higher cost of winter maintenance compared to others**	28.10 28.11 pg. 15/ 16
How much does it cost to maintain the road surface?	Operating Costs for Paved Roads (Hard Top) Maintenance per Lane KM – (Efficiency)	**Increase** **Operating cost of paved road maintenance increased**	**3** **Higher operating cost of paved road maintenance compared to others (no graph)**	28.12 28.13 pg. 17/18
How much does it cost to maintain the road surface?	Total Costs for Paved Roads (Hard Top) Maintenance per Lane KM – (Efficiency)	**Increase** **Total cost of paved road maintenance increased**	**2** **Lower total operating cost of paved road maintenance compared to others**	28.12 28.13 pg. 17/18
How much does it cost to maintain Toronto's roadside?	Operating Cost of Roadside per Edge Kilometre – (Efficiency)	**Decrease** **Operating cost of roadside decreased**	**4** **Lower operating cost of roadside compared to others.** **(no graph)**	28.14 pg.19
How much does it cost to manage Toronto's traffic?	Operating cost for Traffic Management per Lane Km –(Efficiency)	**Decreased** **Operating cost for traffic management decreased**	**4** **Lower operating cost for traffic management compared to others. (no graph)**	28.15 pg. 20
Overall Results		Service Level Indicators (Resources) 0 -Increased 1 - Stable 0 - Decreased. 100% stable or increased	Performance Measures (Results) 4 - Favourable 1 - Stable 5 - Unfavourable 50% favourable or stable	Service Level Indicators (Resources) 0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile 0% in 1st and 2nd quartiles	Performance Measures (Results) 1 - 1st quartile 3 - 2nd quartile 2 - 3rd quartile 3 - 4th quartile 44% in 1st and 2nd quartiles	

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 14 municipalities (maximum of 9 for single tier municipalities).

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.

28.1 –HOW MANY LANE KILOMETRES OF ROADS ARE THERE IN TORONTO?



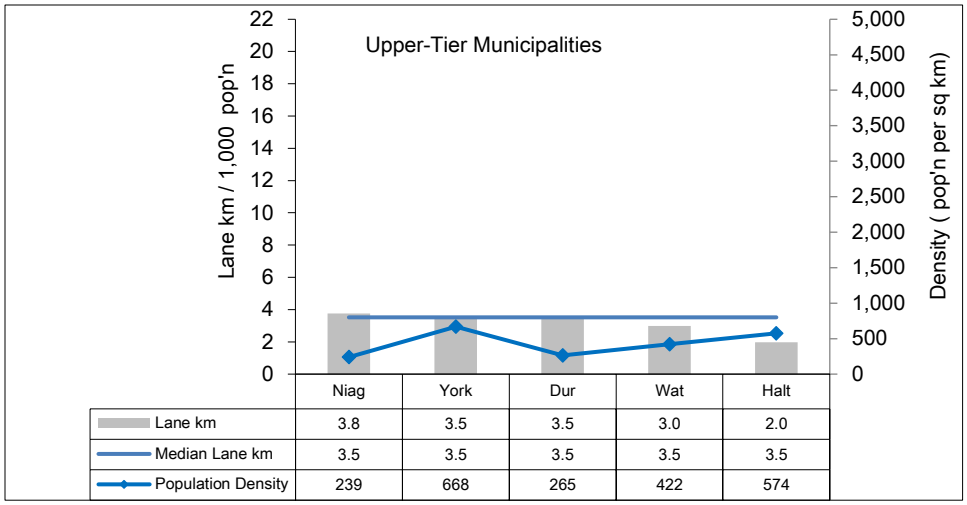
	2009	2010	2011	2012	2013	2014	2015	2016
Total lane km	14,808	14,808	14,801	14,787	14,703	14,788	14,957	14,957
lane km per 1,000 pop	5.37	5.34	5.47	5.39	5.30	5.27	5.29	5.20

Chart 28.1 illustrates Toronto's total number and rate of lane km of roads per 1,000 population.

Chart 28.1 (City of Toronto) Equivalent Lane Kilometres of Roads per 1,000 Population

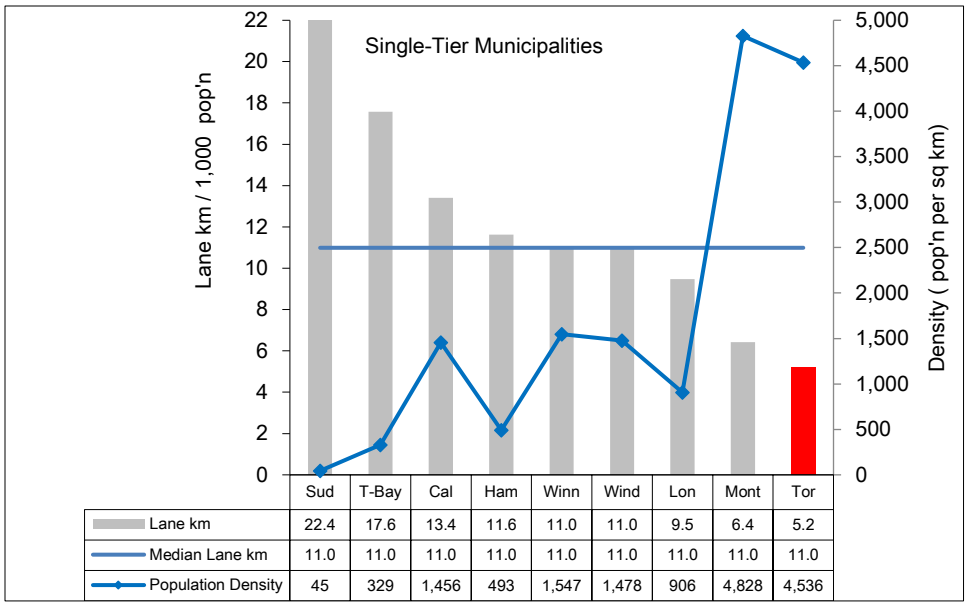
The total size of Toronto's road network has remained relatively unchanged, but as the annual population has grown, the lane km per 1,000 population was relatively stable with a slight decrease of 1.7%, contributing to increased traffic congestion.

28.2 –HOW DOES THE RELATIVE SIZE OF TORONTO'S ROAD NETWORK COMPARE TO OTHER MUNICIPALITIES?



	Niag	York	Dur	Wat	Halt
Lane km	3.8	3.5	3.5	3.0	2.0
Median Lane km	3.5	3.5	3.5	3.5	3.5
Population Density	239	668	265	422	574

Chart 28.2 compares the relative size of Toronto's road network in 2016 per 1,000 population basis to other Ontario municipalities, plotted as bars relative to the left axis.



	Sud	T-Bay	Cal	Ham	Winn	Wind	Lon	Mont	Tor
Lane km	22.4	17.6	13.4	11.6	11.0	11.0	9.5	6.4	5.2
Median Lane km	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0	11.0
Population Density	45	329	1,456	493	1,547	1,478	906	4,828	4,536

Chart 28.2 (MBNC 2016) Lane Kilometres of Roads per 1,000 Population

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.

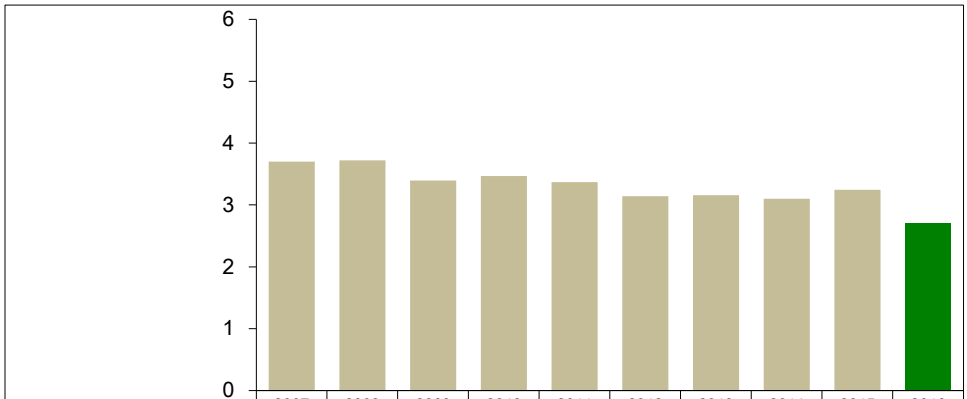
Toronto ranks ninth of nine municipalities (fourth quartile) among the single-tier municipalities in terms of having the highest number of lane km of roads per 1,000 population.

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 second most densely populated of MBNC municipalities, which accounts for its lower rate of lane km of roads.

COMMUNITY IMPACT

A major objective for municipalities to provide a high level of safety for the pedestrians, cyclists and vehicle occupants that use our road networks.

28.3 –WHAT IS THE RATE OF VEHICLE COLLISIONS IN TORONTO?



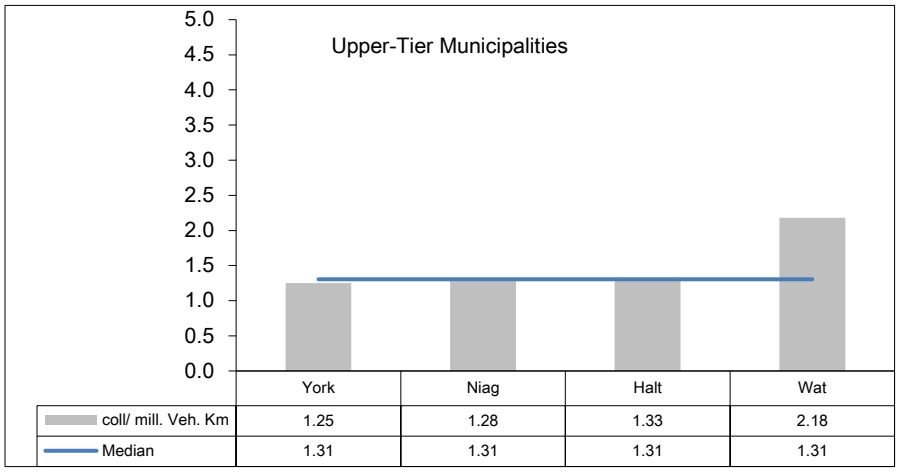
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # collisions	49,322	49,717	50,263	51,327	49,901	46,493	46,433	45,860	48,532	40,432
Collision Rate per Lane km	3.70	3.72	3.39	3.47	3.37	3.14	3.16	3.10	3.24	2.70

Charts 28.3 reflects Toronto's total number of collisions and the rate of vehicle collisions per lane kilometre of road.

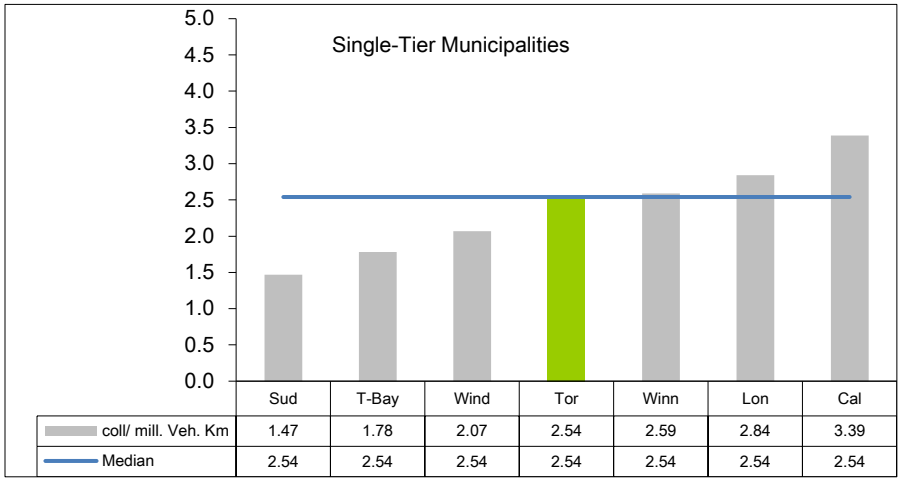
Chart 28.3 (City of Toronto) Number of Vehicle Collisions per Equivalent Lane km of Roads

Results indicate that there has been a general decline in collisions over the longer term. The number of total collisions has decreased in 2016, and the collision rate also decreased by 17%.

28.4 –HOW DOES THE VEHICLE COLLISION RATE IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	York	Niag	Halt	Wat
coll/ mill. Veh. Km	1.25	1.28	1.33	2.18
Median	1.31	1.31	1.31	1.31



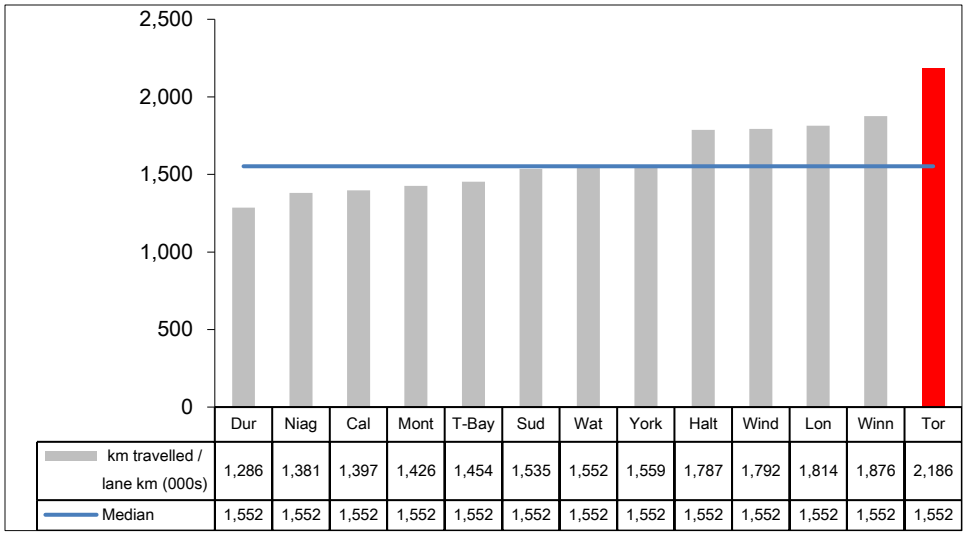
	Sud	T-Bay	Wind	Tor	Winn	Lon	Cal
coll/ mill. Veh. Km	1.47	1.78	2.07	2.54	2.59	2.84	3.39
Median	2.54	2.54	2.54	2.54	2.54	2.54	2.54

Chart 28.4 (MBNC 2016) Vehicle Collision Rate/Collisions per Million Vehicle Km

Chart 28.4 summarizes information on the 2016 annual rate of vehicle collisions per million vehicle kilometres traveled in Toronto and other municipalities.

In the basis of the lowest collision rate, Toronto ranks fourth of seven single-tier municipalities (second 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 MBNC municipalities.

28.5 –HOW CONGESTED ARE TORONTO'S MAJOR ROADS COMPARED TO OTHER MUNICIPALITIES?



	Dur	Niag	Cal	Mont	T-Bay	Sud	Wat	York	Halt	Wind	Lon	Winn	Tor
km travelled / lane km (000s)	1,286	1,381	1,397	1,426	1,454	1,535	1,552	1,559	1,787	1,792	1,814	1,876	2,186
Median	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552	1,552

Chart 28.5 compares the 2016 level of congestion on Toronto's main roads to other municipalities.

Chart 28.5 (MBNC 2016) Congestion Vehicle Km (000s) per Lane Km on Major Roads

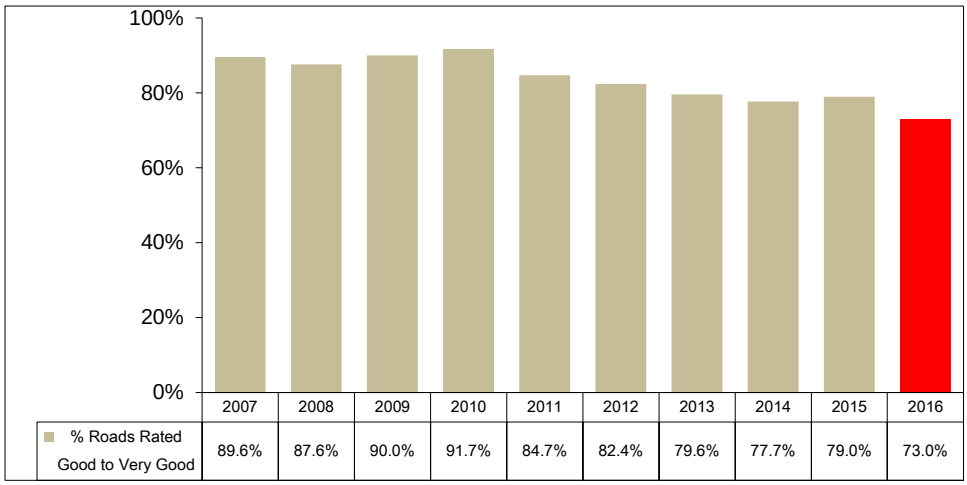
It shows the number of times (in thousands) a vehicle travels over each lane kilometre of road. In terms of having the least congested roads, Toronto ranks thirteenth of thirteen municipalities (fourth quartile), meaning Toronto roads are heavily congested.

Toronto's congestion rate was stable in 2016, remaining approximately 2,186 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.

CUSTOMER SERVICE/QUALITY

The state of repair of the City's infrastructure is extremely important in delivering effective services.

28.6 –WHAT IS THE PAVEMENT CONDITION OF TORONTO'S ROADS?



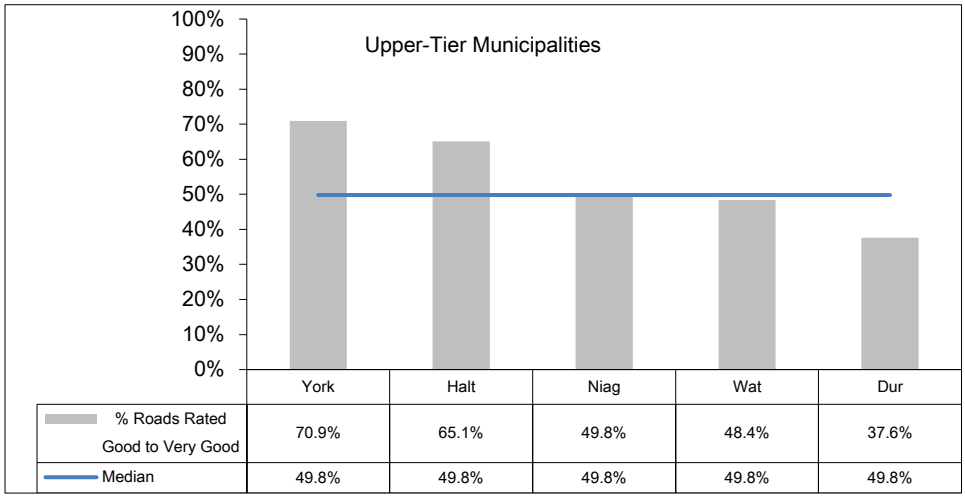
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% Roads Rated Good to Very Good	89.6%	87.6%	90.0%	91.7%	84.7%	82.4%	79.6%	77.7%	79.0%	73.0%

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.

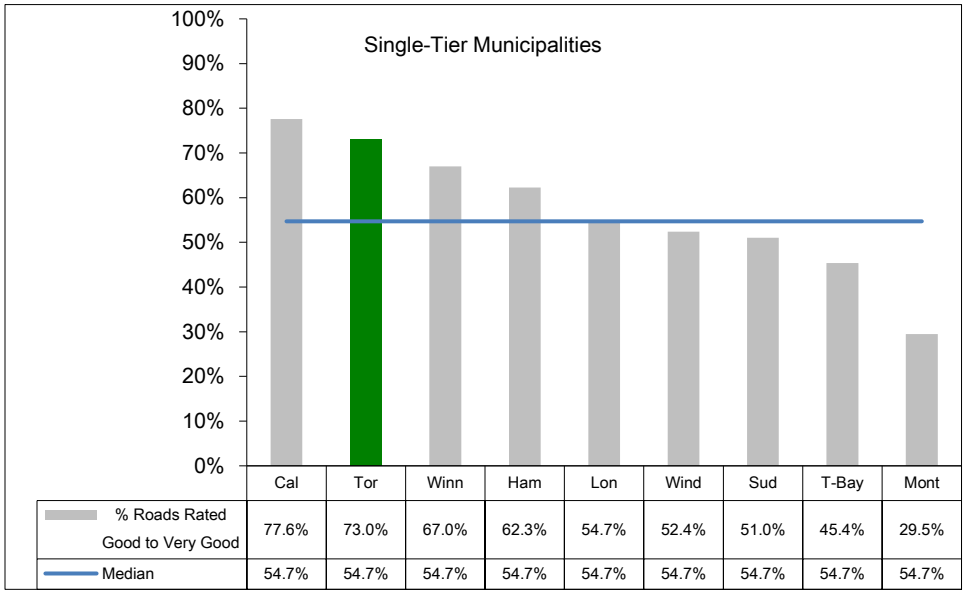
Chart 28.6 (City of Toronto) % of Lane Km of Roads with Pavement Condition Rated as Good to Very Good

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 2016, Toronto's result continued to decline, but remains good at 73 percent.

28.7 – HOW DOES THE PAVEMENT CONDITION OF TORONTO'S ROADS COMPARE TO OTHER MUNICIPALITIES?



	York	Halt	Niag	Wat	Dur
% Roads Rated Good to Very Good	70.9%	65.1%	49.8%	48.4%	37.6%
Median	49.8%	49.8%	49.8%	49.8%	49.8%



	Cal	Tor	Winn	Ham	Lon	Wind	Sud	T-Bay	Mont
% Roads Rated Good to Very Good	77.6%	73.0%	67.0%	62.3%	54.7%	52.4%	51.0%	45.4%	29.5%
Median	54.7%	54.7%	54.7%	54.7%	54.7%	54.7%	54.7%	54.7%	54.7%

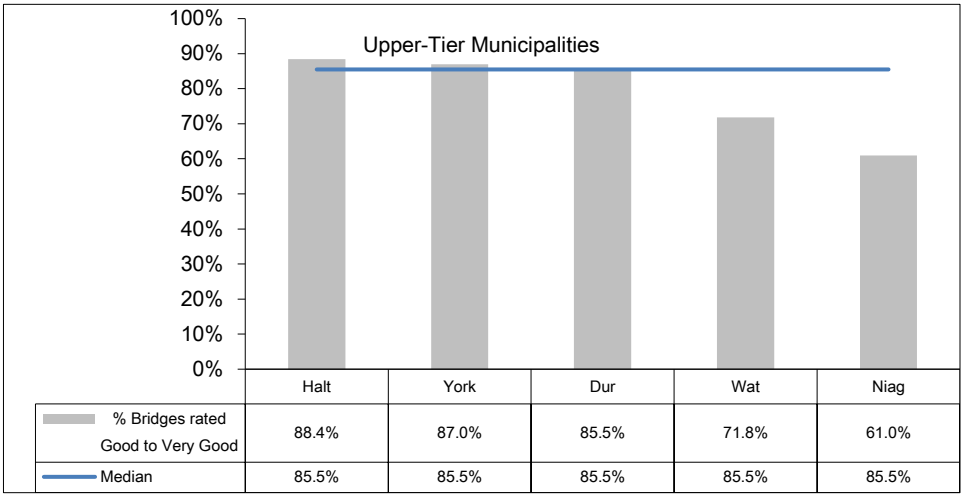
Chart 28.7 (MBNC 2016) % of Lane Km of Roads with Pavement Condition Rated as Good to Very Good

Chart 28.7 compares Toronto's 2016 percentage of roads rated in good to very good condition to other municipalities.

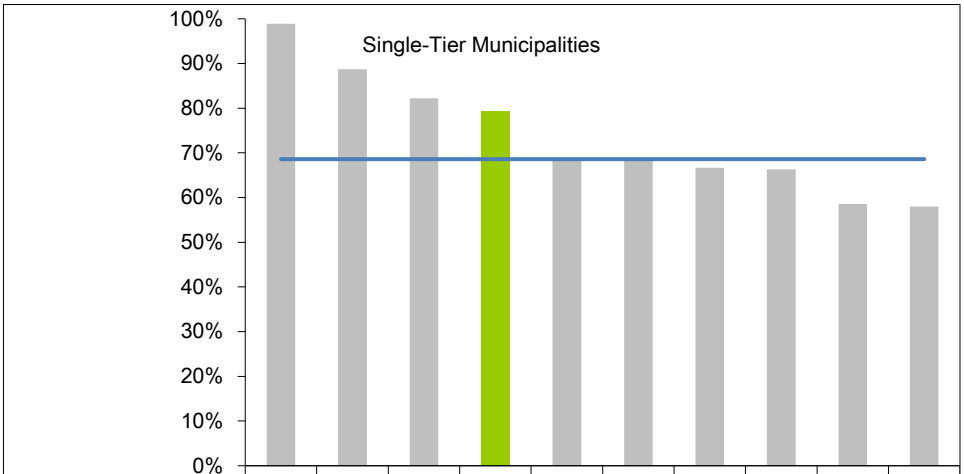
Upper- and single-tier municipalities are grouped separately because of differences in the road types they have responsibility for maintaining.

Toronto ranks second of nine single-tier municipalities (first quartile) in terms of having the best pavement condition of its roads.

28.8 - HOW DOES THE CONDITION OF TORONTO'S BRIDGES AND CULVERTS COMPARE TO OTHER MUNICIPALITIES?



	Halt	York	Dur	Wat	Niag
% Bridges rated Good to Very Good	88.4%	87.0%	85.5%	71.8%	61.0%
Median	85.5%	85.5%	85.5%	85.5%	85.5%



	T-Bay	Cal	Wind	Tor	Mont	Lon	Reg	Sud	Ham	Winn
% Bridges rated Good to Very Good	98.9%	88.7%	82.2%	79.3%	68.8%	68.4%	66.7%	66.3%	58.6%	58.0%
Median	68.6%	68.6%	68.6%	68.6%	68.6%	68.6%	68.6%	68.6%	68.6%	68.6%

Chart 28.8 (MBNC 2016) % of Bridges and Culverts with Condition Rated as Good to Very Good

Chart 28.8 compares Toronto's 2016 percentage of bridges and culverts rated in good to very good condition to other municipalities.

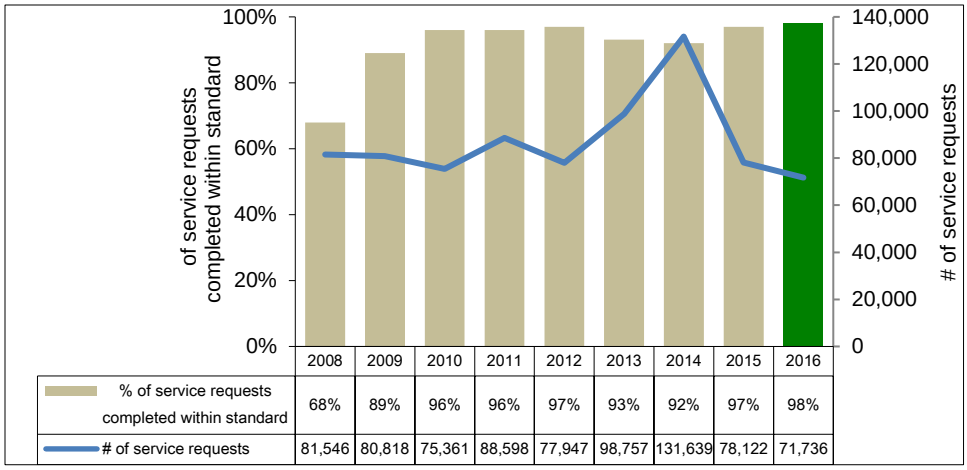
Toronto ranked fourth of ten single-tier municipalities (second quartile) for the highest bridge/culvert condition rating.

Toronto's 2016 rate of 79.3 per cent was a significant increase from 2015 by 43.10%. This was due to changing the methodology for assessing bridge condition. The Bridge Condition Index (BCI) to be consistent with other jurisdictions.

The rating was based on a comprehensive field assessment, including the elevated portion of the Gardiner Expressway.

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.

28.9 - WHAT IS THE PROPORTION OF TRANSPORTATION SERVICE REQUESTS COMPLETED WITHIN THE STANDARD?



	2008	2009	2010	2011	2012	2013	2014	2015	2016
% of service requests completed within standard	68%	89%	96%	96%	97%	93%	92%	97%	98%
# of service requests	81,546	80,818	75,361	88,598	77,947	98,757	131,639	78,122	71,736

Chart 28.9 provides the number of service requests received from the public, which are shown as a line graph relative to the right axis.

Chart 28.9 (City of Toronto) Number of Transportation Service Requests & Percentage of Requests Completed Within Time Standard

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.

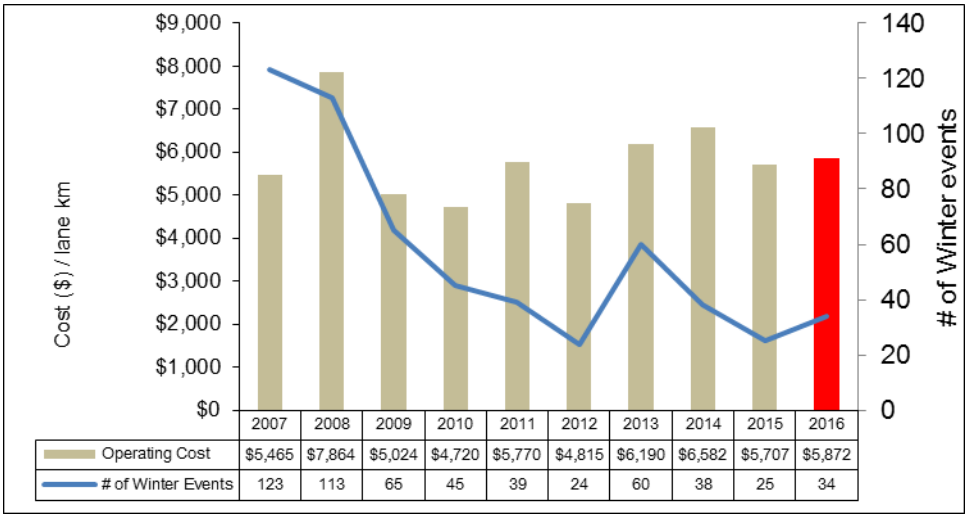
The total number of service requests decreased by 8.2% in 2016.

Chart 28.9 also shows the percentage of these service requests (reflected as bars 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 seven 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 inclined slightly in 2016, but remained relatively stable and high.

EFFICIENCY

28.10 - HOW MUCH DOES IT COST TORONTO FOR WINTER CONTROL OF ROADS?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Operating Cost	$5,465	$7,864	$5,024	$4,720	$5,770	$4,815	$6,190	$6,582	$5,707	$5,872
# of Winter Events	123	113	65	45	39	24	60	38	25	34

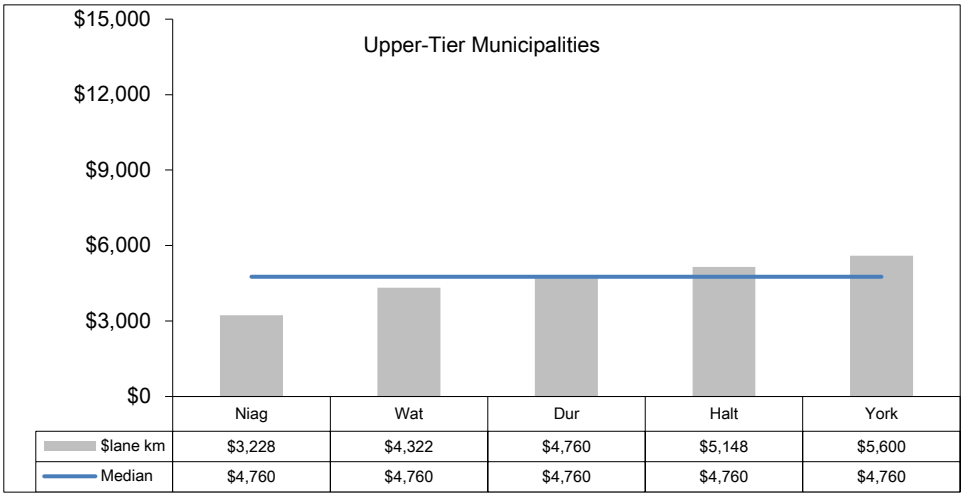
Chart 28.10 summarizes Toronto's operating cost and total cost of winter maintenance costs on a per lane km basis. These costs only relate to road maintenance and exclude costs related to sidewalk winter maintenance.

Chart 28.10 (City of Toronto) Cost for Winter Maintenance of Roads per Lane Kilometre

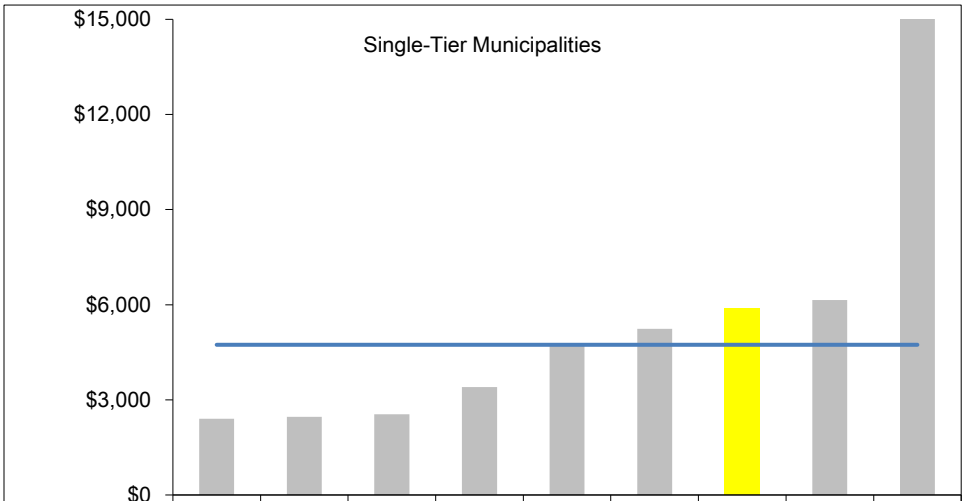
Starting in 2009, Toronto changed its method of measuring the length of roads from land km. to equivalent lane km. Results for 2008 and prior years continue to be based on lane km, and therefore are not comparable to 2009 and subsequent years.

In 2016, the cost for winter control maintenance per lane kilometer increased by 2.9%. Winter maintenance costs can vary significantly by year according to weather conditions and the type, severity and number of winter events, which are also shown on the chart. Toronto experienced 34 winter events in 2016, resulting in higher costs.

28.11 - HOW DO TORONTO'S WINTER CONTROL COSTS COMPARE TO OTHER MUNICIPALITIES?



	Niag	Wat	Dur	Halt	York
$lane km	$3,228	$4,322	$4,760	$5,148	$5,600
Median	$4,760	$4,760	$4,760	$4,760	$4,760



	Wind	T-Bay	Cal	Lon	Ham	Sud	Tor	Winn	Mont
$lane km	$2,406	$2,464	$2,544	$3,406	$4,736	$5,237	$5,872	$6,147	$15,189
Median	$4,736	$4,736	$4,736	$4,736	$4,736	$4,736	$4,736	$4,736	$4,736

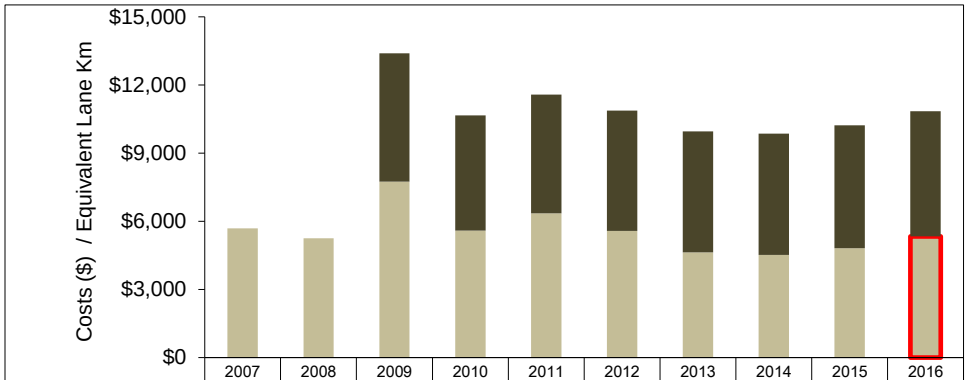
Chart 28.11 reflects Toronto's 2016 winter maintenance costs in relation to other municipalities. Single-tier and upper-tier municipalities have been grouped separately because they are responsible for maintaining different road types.

Chart 28.11 (MBNC 2016) Cost for Winter Maintenance of Roadways per Lane Km

Toronto ranks seventh of nine (third 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.

28.12 - HOW MUCH DOES IT COST TO MAINTAIN TORONTO'S ROAD SURFACES?



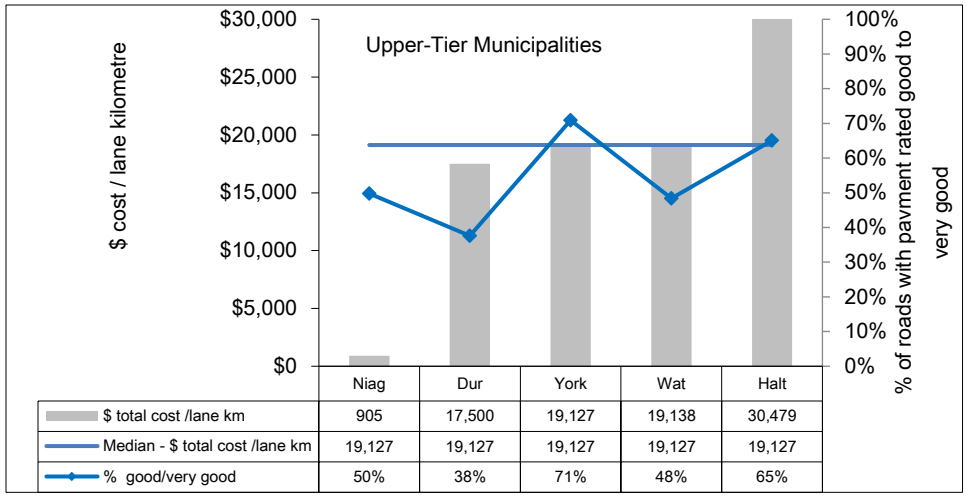
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total operating cost			$13,398	$10,663	$11,580	$10,866	$9,955	$9,860	$10,229	$10,846
Amortization			$5,653	$5,076	$5,226	$5,295	$5,324	$5,335	$5,408	$5,513
operating cost	$5,689	$5,252	$7,745	$5,587	$6,354	$5,571	$4,631	$4,525	$4,821	$5,333

Chart 28.12 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.).

Chart 28.12 (City of Toronto) Operating and Total Operating Cost of Paved Roads per Lane Km

Amortization is also shown as a separate stacked bars. More information is available in the Guide to Toronto's Performance Results. Operating and total costs increased in 2016.

28.13 HOW DOES TORONTO'S COST OF MAINTAINING ROAD SURFACES COMPARE TO OTHER MUNICIPALITIES?



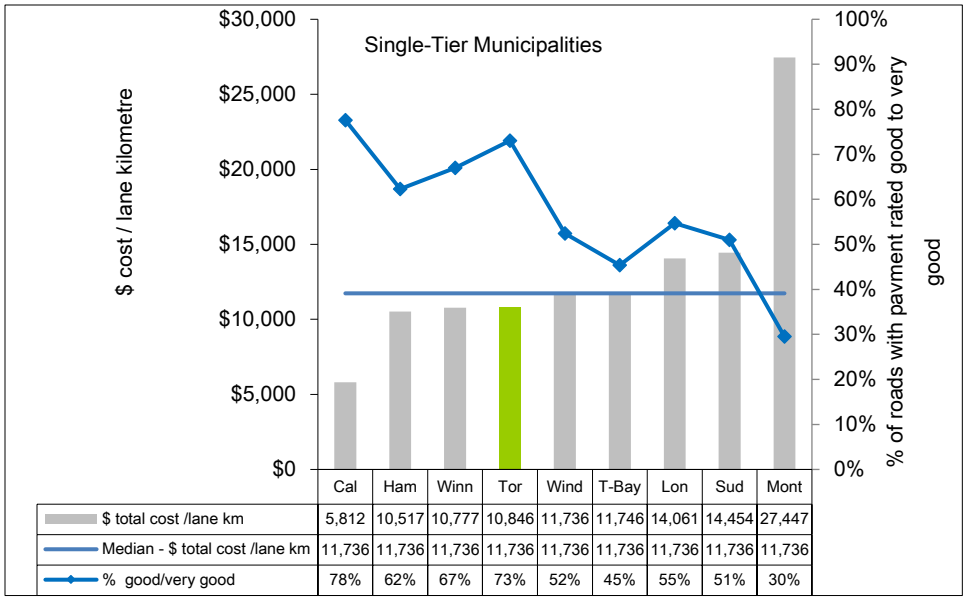


Chart 28.13 compares Toronto's total operating cost for paved roads per lane km to other municipalities, and are plotted as bars relative to the left axis. It should be noted that total cost is the combination of operating cost and amortization.

Chart 28.13 (MBNC 2016) Total Operating Costs for Paved (Hard Top) Roads per Lane Km and % of Roads Rated Good to Very Good

Toronto ranks fourth of nine (second quartile) among single-tier municipalities for total operating costs. 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 total 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.

28.14 - HOW MUCH DOES IT COST TO MAINTAIN TORONTO'S ROADSIDE?

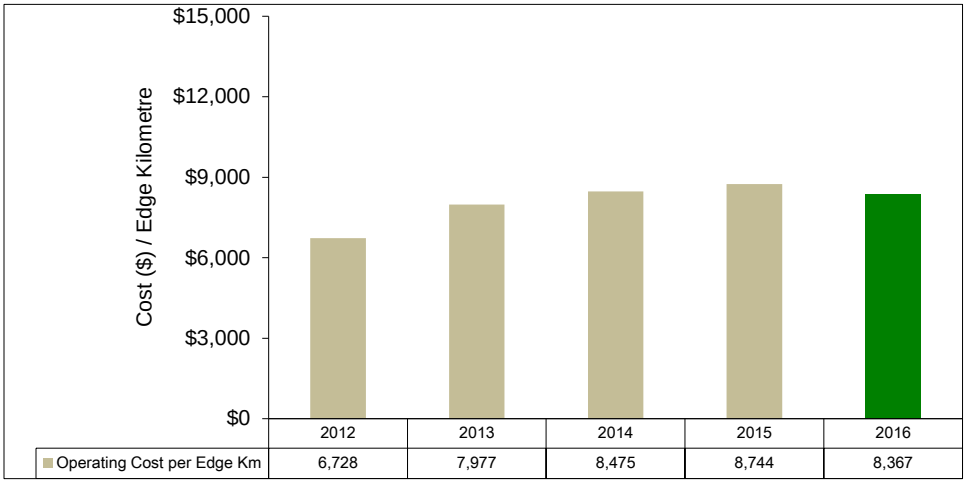


Chart 28.14 provides Toronto's operating costs per edge kilometre for maintaining the City's roadside (i.e., roadside mowing, sidewalk maintenance, debris pickup, tree trimming, etc.).

Chart 28.14 (City of Toronto) Operating Cost of Roadside per Edge Kilometre

A large portion (61%) of the cost comes from tree trimming, which is delivered by Parks, Forestry & Recreation.

In 2016, the operating costs per edge kilometre for maintaining the City's roadside decreased by 4.3%. Compared to the other MBNC municipalities, Toronto ranks twelfth of twelve (fourth quartile) in terms of having the lowest operating cost for roadsides per edge kilometer.

28.15 - HOW MUCH DOES IT COST TO MANAGE TORONTO'S TRAFFIC?

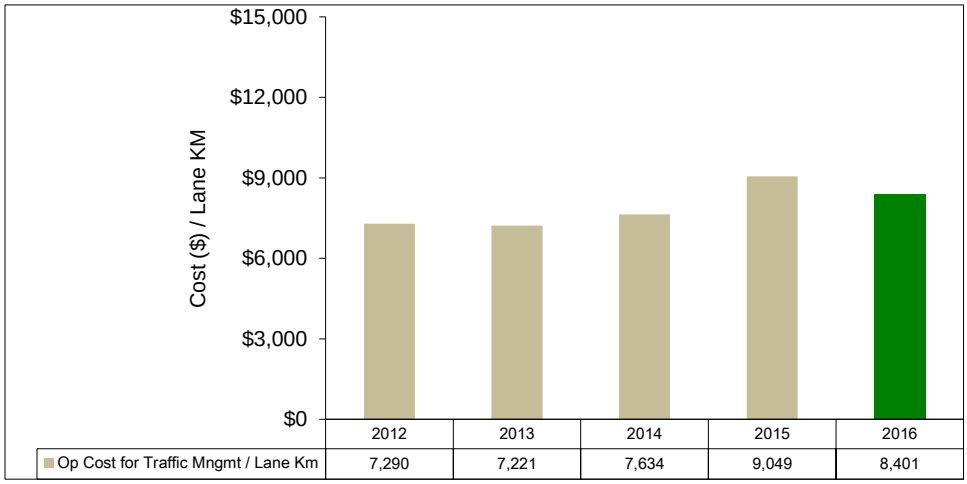


Chart 28.15 provides Toronto's operating costs per lane kilometre for undertake traffic management activities (i.e., Pavement markings, traffic sign maintenance, traffic signal maintenance, Intelligent Transportation Systems, etc.).

Chart 28.15 (City of Toronto) Operating Cost for Traffic Management per Lane Km

For 2016, operating costs per lane kilometre for undertake traffic management activities decreased by 7.2 percent. Toronto ranks twelfth of twelve (fourth quartile) in terms of having the lowest operating cost.

2016 ACHIEVEMENTS AND 2017 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:

2016 Initiatives Completed

- Retimed 359 traffic signals along 14 corridors to improve traffic flow and reduce delays, fuel consumption and vehicle emissions.
- Installed 71 additional traffic monitoring cameras on key arterial routes.
- Installed/refreshed zebra markings at 540 intersections to enhance pedestrian safety
- Reduced the curb radii at 14 intersections to improve the pedestrian environment and enhance pedestrian safety at these locations
- Developed a Ten Year Cycle Network Plan which was approved by Council comprising 525 centreline km of new cycling infrastructure which will encourage cycling and enhance the safety of cyclists.
- Awarded 47 seven-year contracts for winter maintenance services.
- Launched a public website (PlowTO) displaying real-time location of 1300 winter maintenance vehicles

2017 Initiatives Planned

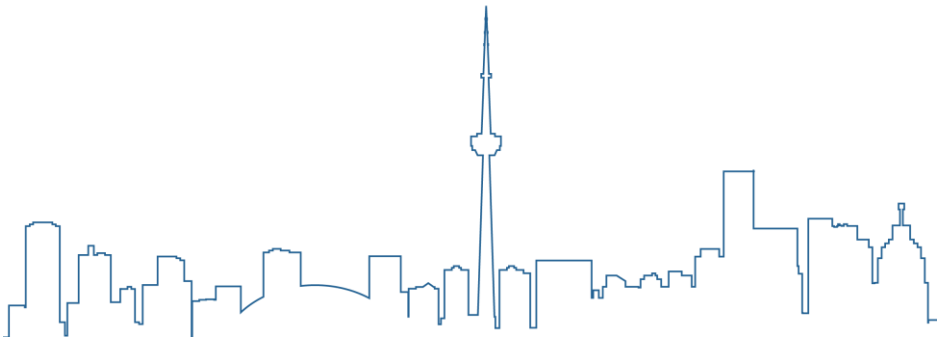
- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, more stringent permit timelines and enforcement.
- Continue to connect, grow, and renew the City's cycling infrastructure through the delivery of Year 1 of the 10 Year Cycling Network Plan.
- Provide safe streets for all road users through implementation of the Road Safety Plan.
- Continue to enhance the public realm through increased street furniture deployment, graffiti removal, street art installations and beautification of abandoned spaces.
- Use preventative maintenance techniques to improve infrastructure quality and extend lifespan.
- Implement acceleration of sidewalk and utility cut repairs.

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.
- Economic Conditions: Inflationary increases in the cost of asphalt, concrete, fuel and contract services can reduce the amount of maintenance done with a given level of funding.
- 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.

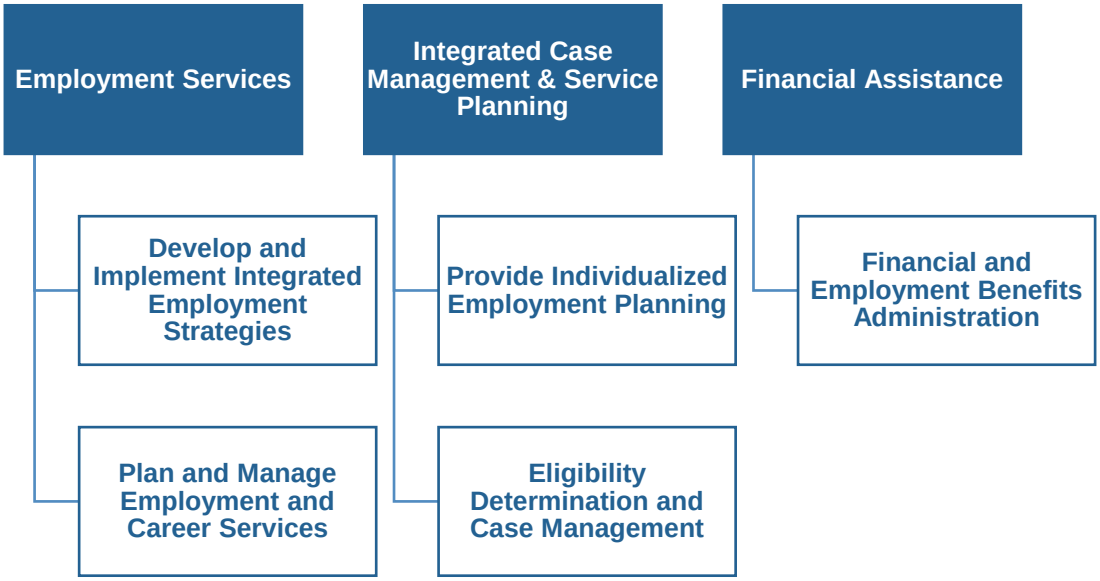
TORONTO



SOCIAL ASSISTANCE

PROGRAM MAP

Toronto Employment and Social Services



Toronto Employment and Social Services (TESS) manages the third largest social assistance delivery system in Canada. Under the authority of the Ontario Works (OW) Act and Regulations, TESS provides employment services, financial assistance and social supports to Toronto residents to strengthen their social and economic well-being in their communities.

Employment assistance helps clients find, prepare for and keep a job. This includes one on one service planning with all clients, case management, skills and job-specific training, workshops on resume writing and interviewing, and access to basic education.

Financial assistance provides basic needs, like shelter, food, clothing and health related items, such as dental services for adults, eyeglasses, and medical transportation, for clients and their families

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.

.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Decrease** **Rate of Social Assistance case load decreased in 2016** **(service/activity level indicator)**	**4** **Higher rate of Social Assistance case load compared to others** **(service/activity level indicator)**	29.1 29.2 pg. 4/ 5
Community Impact Measures				
How many social assistance clients are visiting Toronto's Employment Centres?	Number of Client Visits to Employment Centres - (Community Impact)	**Increase** **Client visits increased in 2016**	N/A	29.3 pg. 6
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)	**Stable** **Response time was stable**	**2** **Lower response time compared to other MBNC municipalities**	29.4 29.5 pg. 7

Overall Results	Service /Activity Level Indicators (Resources)	Performance Measures (Results)	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	
	1- Increase 0 - Stable 0 - Decrease	1 - Increase 1 - Stable 0 - Decrease	0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile	0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile	
	100% increase or stable	100% favourable or stable	0% in 1st and 2nd quartiles	100% in 1st and 2nd quartiles	

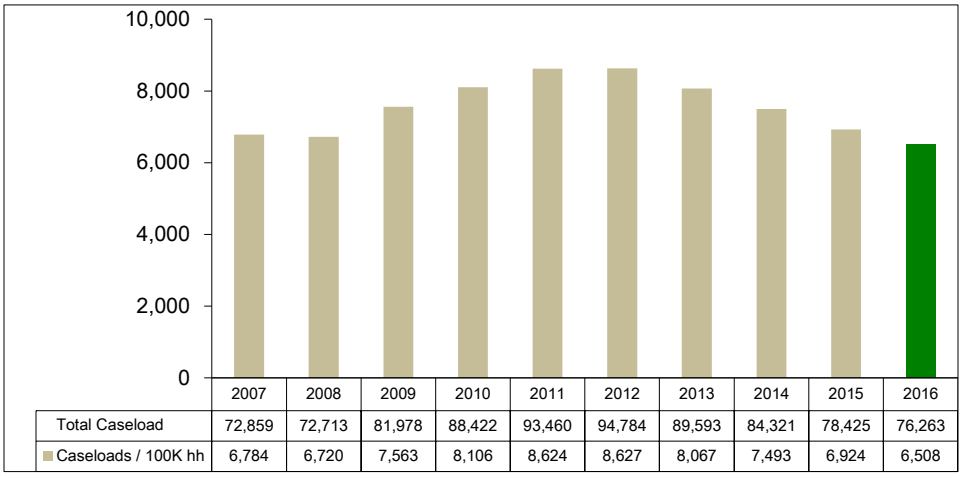
For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 10 municipalities.

Note: In November 2014, the Province replaced the Service Delivery Model Technology (SDMT) case management system with the Social Assistance Management System (SAMS). Due to issues with the integrity of SAMS data, it was not possible to report on Social Assistance in 2015 and reporting in 2016 has been limited to two measures. Full reporting will resume at such a time when the data integrity improves and allows for comparison across the province.

SERVICE/ACTIVITY LEVEL

Municipalities are responsible for delivering Ontario Works (OW) in accordance with provincial regulations and rules.

29.1 – HOW MANY SOCIAL ASSISTANCE CASES ARE THERE IN TORONTO?



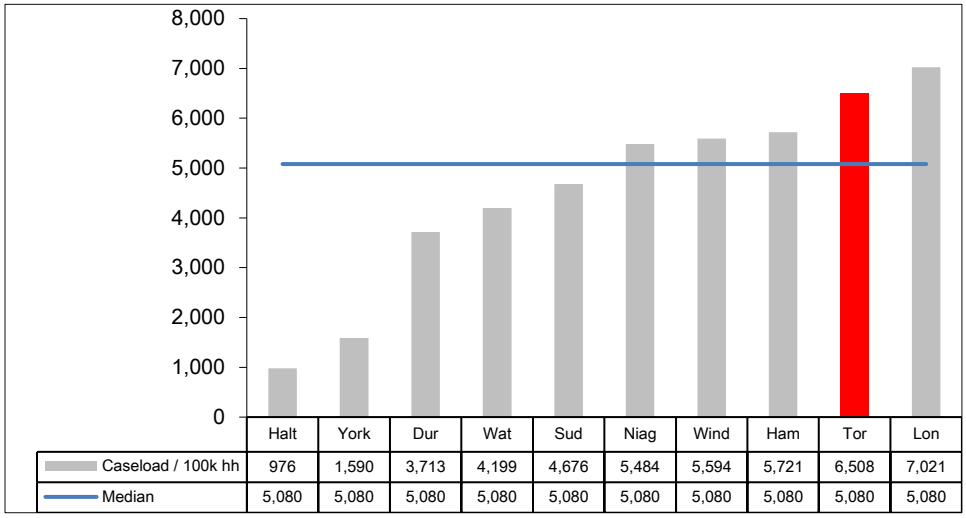
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Caseload	72,859	72,713	81,978	88,422	93,460	94,784	89,593	84,321	78,425	76,263
Caseloads / 100K hh	6,784	6,720	7,563	8,106	8,624	8,627	8,067	7,493	6,924	6,508

Chart 29.1 provides Toronto's total number and rate of social assistance cases per 100,000 households.

Chart 29.1 (City of Toronto) Monthly Social Assistance Case Load per 100,000 Households

A case can involve either an individual or a family. Caseload jumped in 2009 due to the impact of the recession and continued to rise through 2012. Caseload has dropped every year since as many of the most job ready Ontario Works (OW) recipients transitioned to employment in the aftermath of the recession. However, many of the remaining people on OW are more distant from the labour market, are staying on social assistance longer and require more intensive supports to transition to employment.

29.2 –HOW DOES TORONTO'S SOCIAL ASSISTANCE CASELOAD COMPARE TO OTHER MUNICIPALITIES?



	Halt	York	Dur	Wat	Sud	Niag	Wind	Ham	Tor	Lon
Caseload / 100k hh	976	1,590	3,713	4,199	4,676	5,484	5,594	5,721	6,508	7,021
Median	5,080	5,080	5,080	5,080	5,080	5,080	5,080	5,080	5,080	5,080

Chart 29.2 compares Toronto's 2016 rate of social assistance cases to other municipalities and shows Toronto ranks ninth of ten among the MBNC municipalities in terms of lowest social services cases.

Chart 29.2 (MBNC 2016) Monthly Social Assistance Case Load per 100,000 Households

Poverty rates remain high in Toronto. According to recent statistics, almost 1 in 5 adults and more than 1 in 4 children live with an after-tax income below Statistics Canada's Low Income Measure. This is the highest rate for any large city in Canada. 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).

While the unemployment rate in Toronto has returned to pre-recession levels, at 6.9% in 2016, more jobs are precarious as part-time and temporary jobs have increased faster than permanent full-time positions. Unemployment rates are consistently higher for certain groups, with rates for recent newcomers, older workers, racialized groups, and young people being at least twice as high and even higher than the overall city rate. Toronto's youth have faced troubling long-term trends with unemployment rates hovering between 15-20% for more than a decade and an estimated 10% of youth (83,000 people) are not in education, employment or training.

COMMUNITY IMPACT

29.3 - HOW MANY SOCIAL ASSISTANCE CLIENTS ARE VISITING TORONTO'S EMPLOYMENT CENTRES?

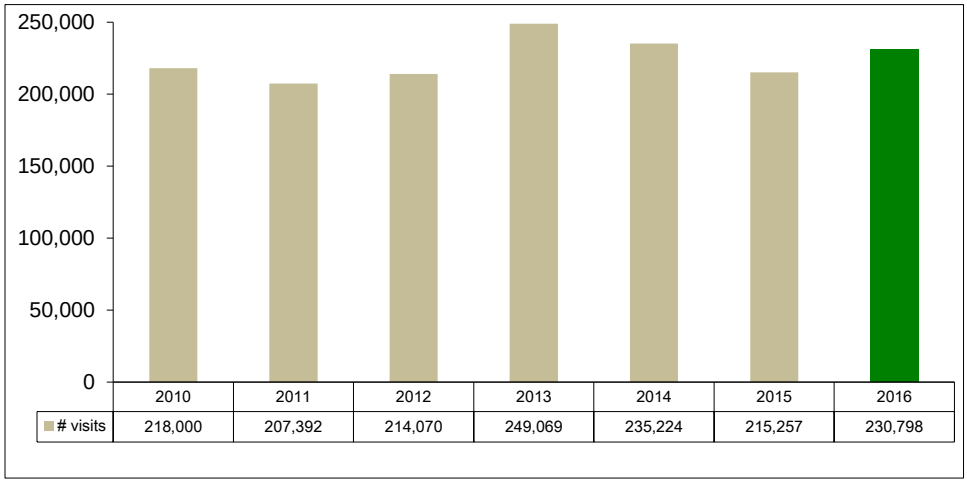


Chart 29.3 shows the number of client visits to Employment Centres. In 2016 there were 230,798 visits.

Chart 29.3 (City of Toronto) Number of Client Visits to Employment Centres

CUSTOMER SERVICE

At any of the City's 15 community-based Ontario Works Offices, on-line or over the phone with the division's Application Centre, 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 2016, Employment and Social Services on average received over 4,000 applications for assistance per month.

29.4 - HOW LONG DOES IT TAKE IN TORONTO TO INFORM A CLIENT IF THEY ARE ELIGIBLE FOR SOCIAL ASSISTANCE?

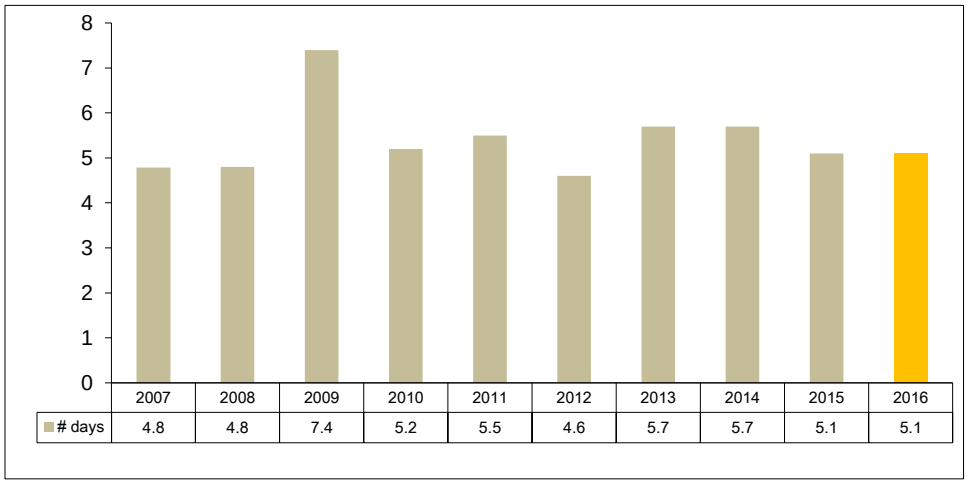


Chart 29.4 provides Toronto's average response time in days, to client eligibility requests, which is the period from the point that clients request assistance, to the time that a decision is rendered.

Chart 29.4 (City of Toronto) Social Assistance Response Time (Days) to Client Eligibility

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 2016, the social assistance response time to client eligibility remained stable at 5.1 days.

29.5 –HOW DOES THE LENGTH OF TIME TO INFORM A CLIENT OF THEIR ELIGIBILITY FOR SOCIAL ASSISTANCE COMPARE TO OTHER MUNICIIPALITIES?

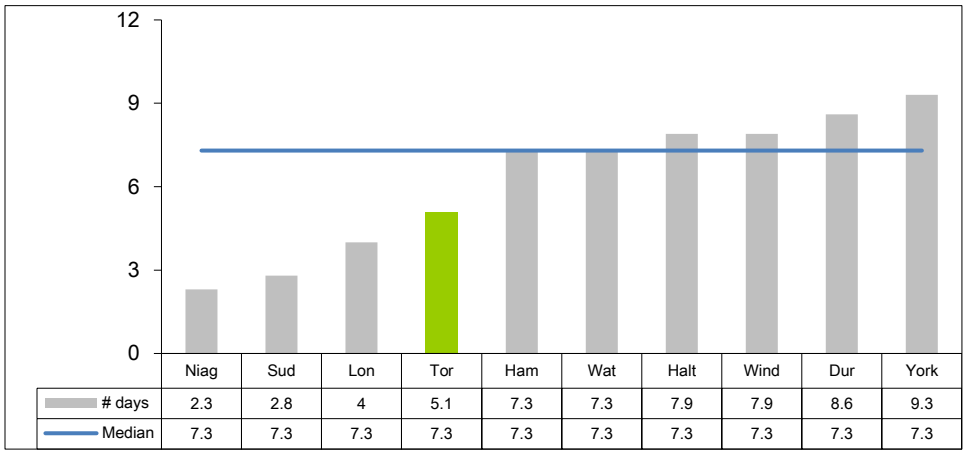


Chart 29.5 compares Toronto's 2016 social assistance response time for client eligibility to other municipalities. Toronto ranks fourth of ten (second quartile) in terms of having the shortest response time.

Chart 29.5 (MBNC 2016) Social Assistance Response Time (Days) to Client Eligibility

2016 ACHIEVEMENTS AND 2017 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:

2016 Initiatives Completed/Achievements

- Supported 27,267 clients to either exit OW for employment or start a job placement.
- Managed an average monthly caseload of 83,367 and assessed 49,197 applications for Ontario Works (OW).
- Issued $812.4 million in financial, employment and medical benefits.
- Developed / updated 193,273 individual service plans.
- Implemented key recommendations of the City's 2016 Poverty Reduction Plan:
    - Expanded access to dental services through the 23 Toronto Public Health dental clinics.
    - Introducing new intensive case management programs aimed at reducing the proportion of long-term cases on social assistance.
    - Exceeding our PAYE targets of serving over 2,000 youth and working with more than 188 employers to connect 948 youth to jobs.
    - Developed an information sharing agreement with TCHC to reduce/prevent evictions.
- Leveraging opportunities to more effectively and efficiently deliver social assistance to City residents:
    - TESS and ODSP will be co-locating at multiple sites to improve and streamline services to mutual clients,
    - Introduced innovative business solutions including expansion of e-services for OW clients, automated registration services and paperless office strategies.
    - Exploring opportunities to expand co-located sites with other City Cluster A divisions.
- In conjunction with TCS, and SSHA continue to advance the City's Human Services Integration initiative:
    - Development and implementation of an integrated web presence.
    - Development and implementation of an online benefits and services finder (November 2016).
- Continue to advance the objectives of the City's Workforce Development Strategy:
    - Improved strategies to engage employers.
    - Pursuing sector focused approaches to increase employment opportunities for social assistance clients,
    - Advanced work-based learning opportunities for youth.
    - Launching new youth internship program with Corporate HR (October 2016).
    - Leading the City's Workforce Development Month activities including 30+ events held across the City, held in partnership with a range of City Divisions and Community partners.
- Increasing access to employment related benefits to support OW clients search for work and obtain training and education.
- Recipient of Toronto Ombudsman Award for the new Decision Review Model.

2017 Planned Initiatives

The 2017 Operating Budget will:

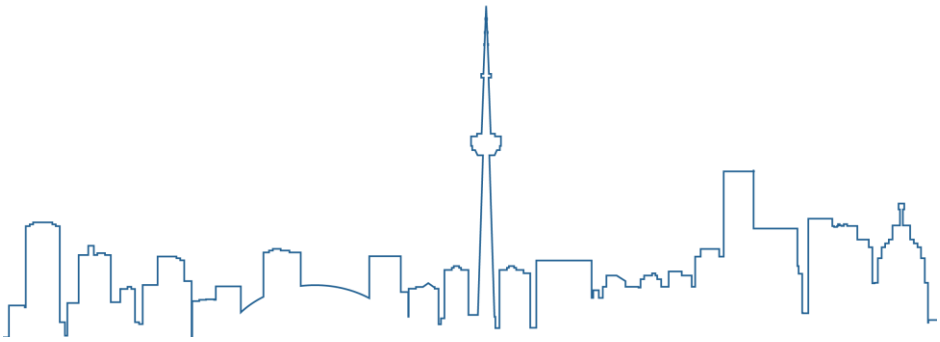
- Manage an average caseload of 84,000 and assist 28,000 unemployed City residents find and/or sustain employment.
- Increase the profile and success of the City's Workforce Development Initiatives:
    - Through the Partnership to Advance Youth Employment (PAYE) program increase the number of employers offering employment opportunities to youth
    - Increase work-based learning opportunities for Toronto youth (18-29) through the implementation of the City's Youth Employment Action Plan
    - Work with employers to develop new sector based approaches to expand job opportunities for unemployed low income Toronto residents, specifically OW clients
- Implement key recommendations in the 2017 City of Toronto Poverty Reduction Work plan as well as support the implementation of broader Poverty Reduction Strategy objectives.
- Continue to modernize the delivery of Ontario Works in Toronto to improve effectiveness and efficiency.

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
- Caseload: includes transient clients, those clients moving on and off the caseload from precarious work situations, as well as clients who are receiving assistance for extended periods of time. Caseload turnover significantly impacts administrative support provided to meet program demand.

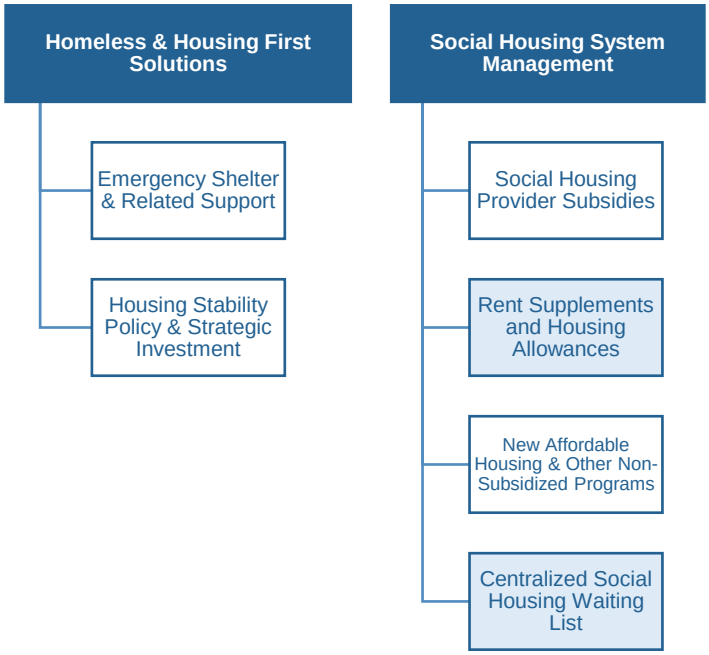
TORONTO



SOCIAL HOUSING

PROGRAM MAP

Shelter, Support & Housing Administration



Shaded boxes reflect the activities covered in this report

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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service / Activity Level Indicators				
How many social housing units are there?	Number of Social Housing Units per 1,000 Households - (Service Level)	**Decrease** **Number of Social Housing units decreased in 2016** **(service level indicator)**	**1** **Highest rate of Social Housing Units compared to others** **(service level indicator)**	30.1 30.2 pg. 4
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)	**Increase** **Percentage of waiting list placed increased**	**4** **Lower percentage of waiting list placed compared to others** **(demand for units exeeds supply)**	30.3 30.4 pg. 5/6
Efficiency Measures				
What is the administration cost of social housing?	Social Housing Administration Operating Cost per Social Housing Unit- (Efficiency)	**Stable** **Administrative operating cost per unit was stable**	**1** **Lower administration operating cost per unit compared to others**	30.5 30.6 pg. 7/8
What is the annual cost of direct funding (subsidy) paid to social housing providers?	Social Housing Subsidy Costs per Social Housing Unit - (Efficiency)	**Stable** **Subsidy cost per unit was stable** **(one time funding in 2010 from senior orders of government)**	**1** **Lower subsidy cost per unit compared to others**	30.5 30.7 pg. 7/8

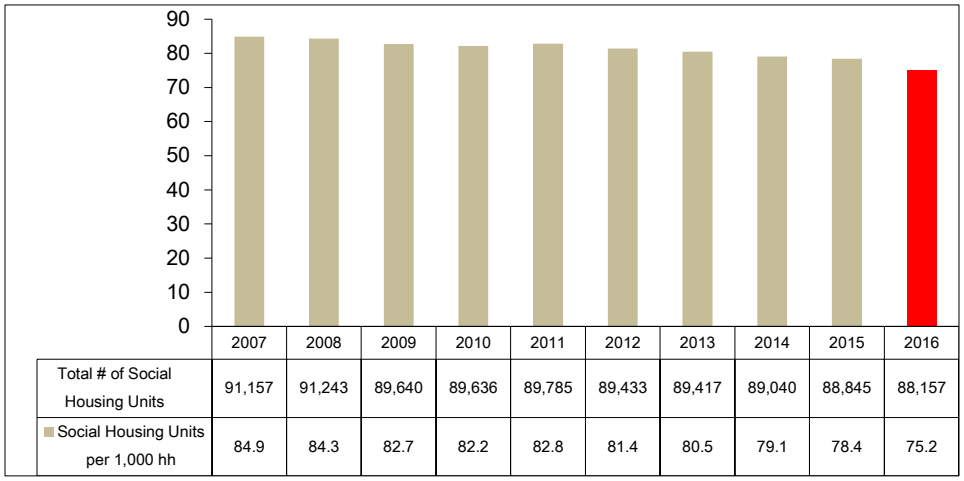
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	0- Increased 0- Stable 1-Decreased.	1 - Favourable 2 - Stable 0 - Unfavourable	1 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile	2 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile	
	0% stable or increased	100% favourable or stable	100% in 1st and 2nd quartiles	66% in 1st and 2nd quartiles	

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.

SERVICE LEVELS

The number of social housing units in a municipality is the primary indicator of service levels.

30.1 –HOW MANY SOCIAL HOUSING UNITS ARE THERE IN TORONTO?



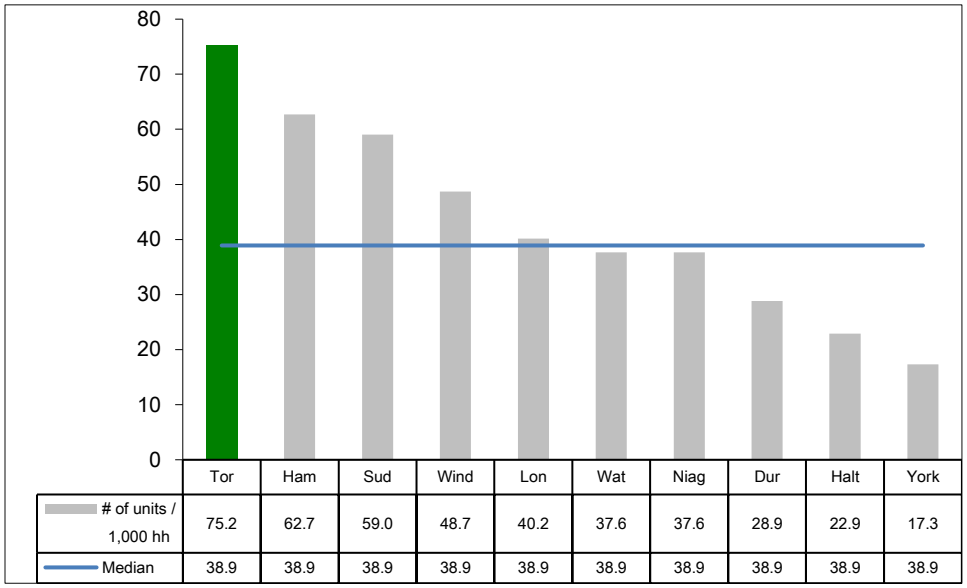
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # of Social Housing Units	91,157	91,243	89,640	89,636	89,785	89,433	89,417	89,040	88,845	88,157
Social Housing Units per 1,000 hh	84.9	84.3	82.7	82.2	82.8	81.4	80.5	79.1	78.4	75.2

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 2007 onwards.

Chart 30.1 (City of Toronto) Number of Social Housing Units per 1,000 Households

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.

30.2 –HOW DOES THE NUMBER OF SOCIAL HOUSING UNITS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Tor	Ham	Sud	Wind	Lon	Wat	Niag	Dur	Halt	York
# of units / 1,000 hh	75.2	62.7	59.0	48.7	40.2	37.6	37.6	28.9	22.9	17.3
Median	38.9	38.9	38.9	38.9	38.9	38.9	38.9	38.9	38.9	38.9

Chart 30.2 compares Toronto's 2016 result to other municipalities for the number of social housing units per 1,000 households.

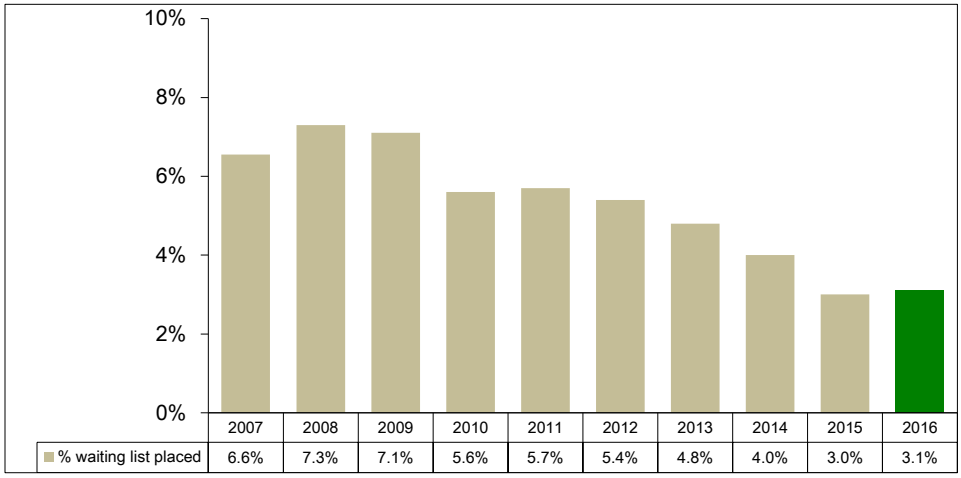
Chart 30.2 (MBNC 2016) Number of Social Housing Units per 1,000 Households

Toronto ranks first of ten municipalities (first quartile) with the highest number of social housing units. As Toronto's large population continues to grow, 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.

COMMUNITY IMPACT

For individuals and families eligible for Social Housing, the period of time they must wait for housing is important.

30.3 –HOW MANY FROM THE WAITING LIST ARE PLACED IN SOCIAL HOUSING?



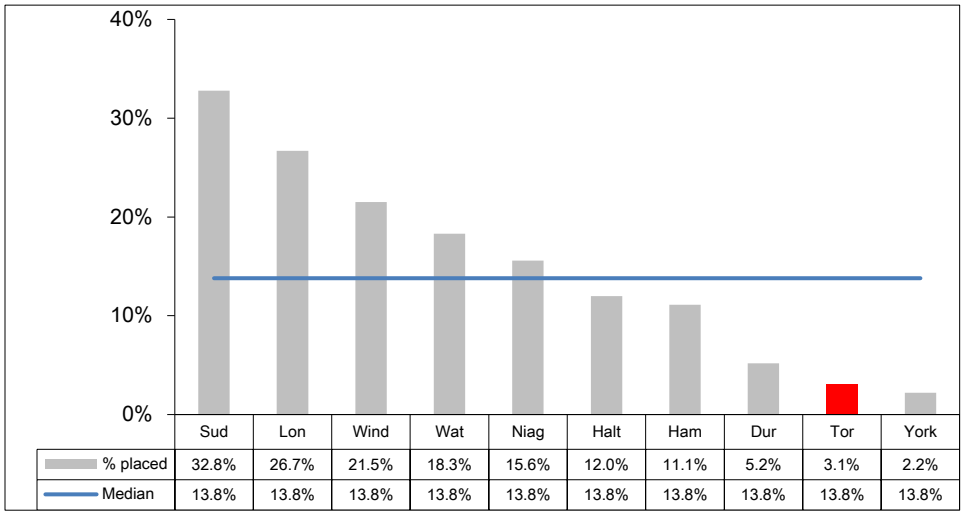
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% waiting list placed	6.6%	7.3%	7.1%	5.6%	5.7%	5.4%	4.8%	4.0%	3.0%	3.1%

Charts 30.3 provides 2007 to 2016 data on the percentage of Toronto's social housing waiting list that is placed in housing annually.

Chart 30.3 (City of Toronto) Percentage of Social Housing Waiting List Placed Annually

If the 2016 placement rate of 3.1 percent was to continue in subsequent years, it would take almost 32 years for all those currently on the 2016 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.

30.4 –HOW DOES THE WAIT FOR A SOCIAL HOUSING UNIT IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Sud	Lon	Wind	Wat	Niag	Halt	Ham	Dur	Tor	York
% placed	32.8%	26.7%	21.5%	18.3%	15.6%	12.0%	11.1%	5.2%	3.1%	2.2%
Median	13.8%	13.8%	13.8%	13.8%	13.8%	13.8%	13.8%	13.8%	13.8%	13.8%

Chart 30.4 compares Toronto's 2016 rate of placement from the waiting list to other Ontario municipalities.

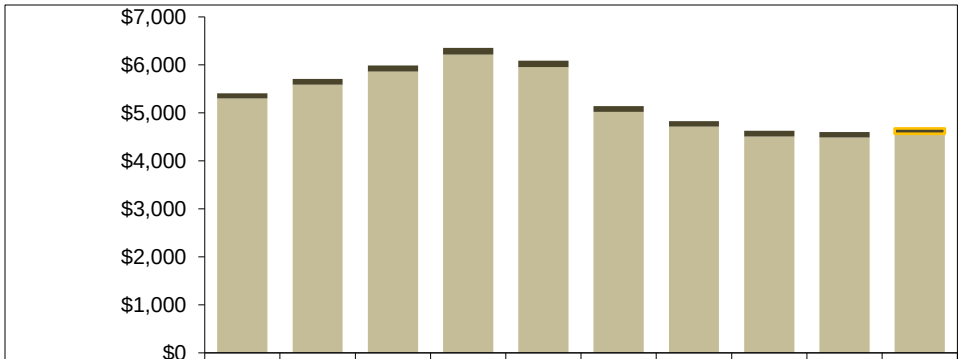
Chart 30.4 (MBNC 2016) Percentage of Social Housing Waiting List Placed Annually

Toronto ranks ninth out of ten municipalities (fourth quartile) in terms of having the highest annual placement rate. Despite the relatively higher number of social housing units in Toronto, 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.

EFFICIENCY

The Social Housing portfolio has two main components of operating costs: the administration of the portfolio and the direct funding (subsidy) paid to all social housing providers. These social housing providers have responsibility for managing their own properties, providing day-to-day property management and tenant relations services.

30.5 –WHAT IS TORONTO'S TOTAL COST OF BOTH ADMINISTRATION AND DIRECT FUNDING PAID TO SOCAIL HOUSING PROVIDERS?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Oper $ cost / unit	$5,408	$5,705	$5,986	$6,355	$6,087	$5,139	$4,828	$4,625	$4,601	$4,676
admin $ cost / unit	$105	$116	$124	$139	$136	$121	$115	$120	$113	$111
subsidy $ cost / unit	$5,303	$5,589	$5,862	$6,217	$5,952	$5,019	$4,713	$4,505	$4,488	$4,565

Chart 30.5 provides a summary of Toronto's annual operating costs for social housing costs per unit. It shows that both the subsidy and administrative cost per unit in 2016 were relatively stable.

Chart 30.5 (City of Toronto) Total Social housing Operating Cost per Social Housing Unit

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.

30.6 –HOW DO TORONTO'S SOCIAL HOUSING ADMINISTRATION COSTS COMPARE TO OTHER MUNICIPALITIES?

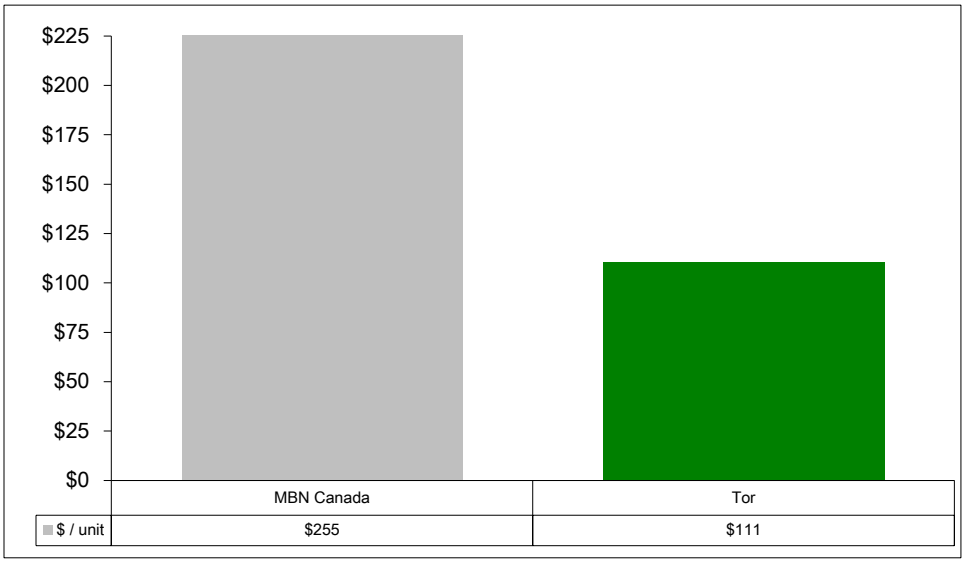


Chart 30.6 compares Toronto's 2016 administrative cost per social housing unit to the median result of the ten MBNC municipalities. Toronto's administrative cost per unit is well below the MBNC median.

Chart 30.6 (MBNC 2016) Annual Social Housing Administration Cost per Social Housing Unit

30.7 – HOW DOES TORONTO COMPARE TO OTHER MUNICIPALITIES FOR THE COST OF DIRECT FUNDING (SUBSIDY) PAID TO SOCIAL HOUSING PROVIDERS?

Chart 30.7 compares Toronto's 2016 direct funding (subsidy) cost per social housing unit to other municipalities. Toronto ranks third out of ten municipalities (first quartile) in terms of having the lowest subsidy costs.

Chart 30.7 (MBNC 2016) Total Social Housing Subsidy Operating Cost per Housing Unit

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

Social Housing System Management:

- Provided 500 housing allowances to large families who have been on the social housing wait list for longer than 10 years in addition to 50 housing allowances to applicants needing wheel chair accessible units and have been on the waiting list for subsidized housing.
- Will administer over $3.4 million under the Provincial launch of the Survivors of Domestic Violence – Portable Housing Benefit pilot program. This program will help survivors of domestic violence find safe and affordable housing.
- Will administer $42 million under the Provincial Social Housing Apartment Retrofit Program (SHARP). This program will improve energy efficient systems and reduce the carbon footprint of the City's social housing stock
- Will administer $76 million in capital repair funding to social housing projects under the Social Housing Improvement Program (SHIP) and over $36 million in additional housing allowances under the investment in Affordable Housing Program (IAH).

2017 Initiatives Planned

The 2017 Operating Budget will enable the Program to:

- Administer Federal and Provincial funding under various support programs through its network of over 115 community based partners;
- Provide housing allowances to over 5,000 households to help offset rent as well as administer the Centralized Social Housing wait list.

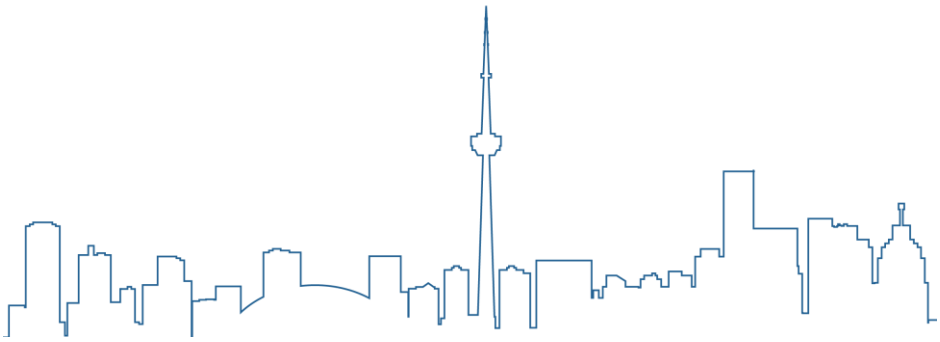
Factors Influencing the Results of Municipalities

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. Seniors may be more stable for long periods, whereas families and singles tend to move more often thereby they tend to cost more than portfolios for seniors

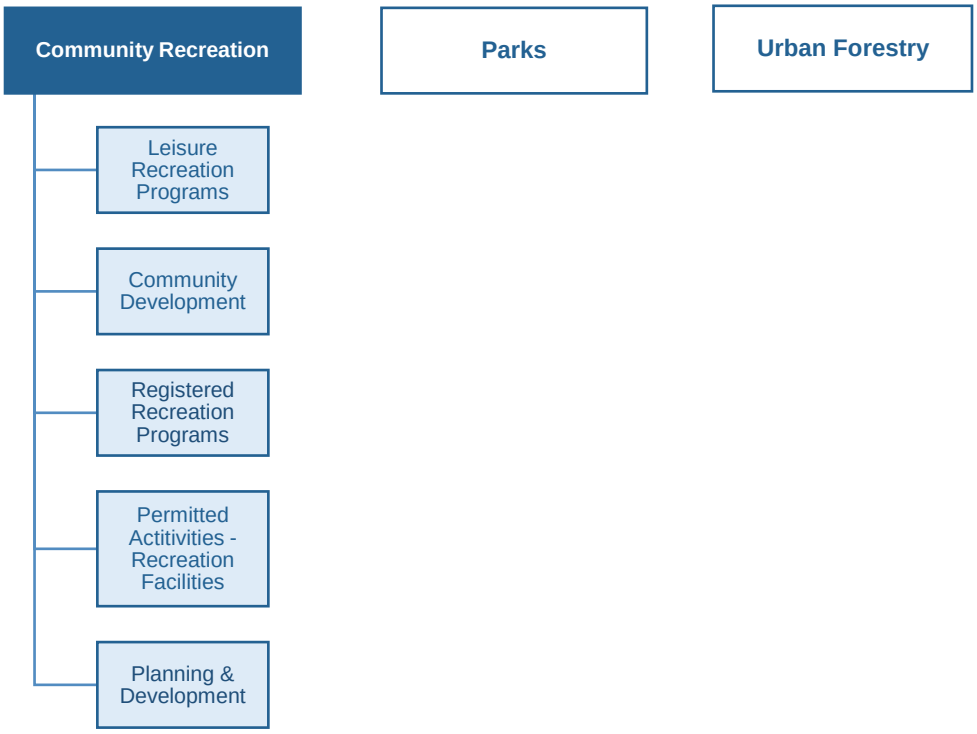
TORONTO



SPORTS AND RECREATION SERVICES

PROGRAM MAP

Parks, Forestry & Recreation



Shaded boxes reflect the activities covered in this report

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)

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Decrease** **Number of indoor pool locations decreased by two in 2016**	**2** **Higher rate of indoor pool locations compared to others**	31.1 31.2 pg. 6
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 was stable in 2016**	**4** **Lowest rate of indoor ice rinks/pads compared to others** **(population density is a factor)**	31.3 31.4 pg. 7/8
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 2016**	**1** **Highest rate of registered programming offered compared to others (No graph)**	31.5 31.6 pg. 9/10
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 2016**	**1** **Highest rate of registered programming used per capita compared to others**	31.5 31.6 pg. 9/10

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
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 2016**	**3** **Percentage of population using registered programs are lower compared to others**	31.7 31.8 pg. 11
How many Torontonians visited City Community Centres?	Percentage of Toronto Survey Respondents Visiting Toronto Community Centres (Community Impact)	**N/A** **No Survey for 2016.**	**N/A**	31.9 pg. 12
Customer Service Measures				
How satisfied were visitors to City of Toronto Community Centres?	Percentage of Toronto Survey Respondents Satisfied With Visit to Community Centres (Customer Service)	**N/A** **No survey for 2016.**	**N/A**	31.10 pg. 13
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 2016**	**1** **Highest rate of capacity utilized for registered sports and recreation programs compared to others**	31.11 31.12 pg. 13/14
Efficiency Measures				
What did it cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage?	Total cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage (Efficiency)	**Increase** **Total cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage increased in 2016**	**1** **Lowest Total cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage compared to others**	31.13 31.14 pg. 15

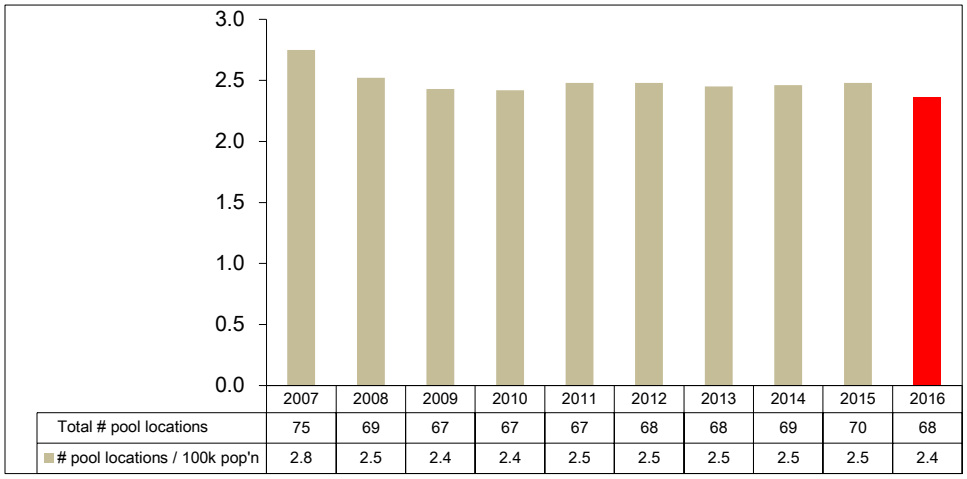
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.
		Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
Overall Results		0 - Increased 2 - Stable 1 - Decreased 67% increased or stable	0-Favourable 3 - Stable 1 - Unfavourable 75% favourable or stable	1- 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 4thquartile 67% in 1st and 2nd quartiles	3- 1st quartile 0 - 2nd quartile 1 - 3rd quartile 0 - 4thquartile 75% in 1st and 2nd quartiles	

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.

SERVICE/ACTIVITY LEVELS

The comparison of the number of sports and recreation facilities between municipalities can provide an indication of service levels.

31.1 - HOW MANY INDOOR POOLS WERE THERE IN TORONTO?



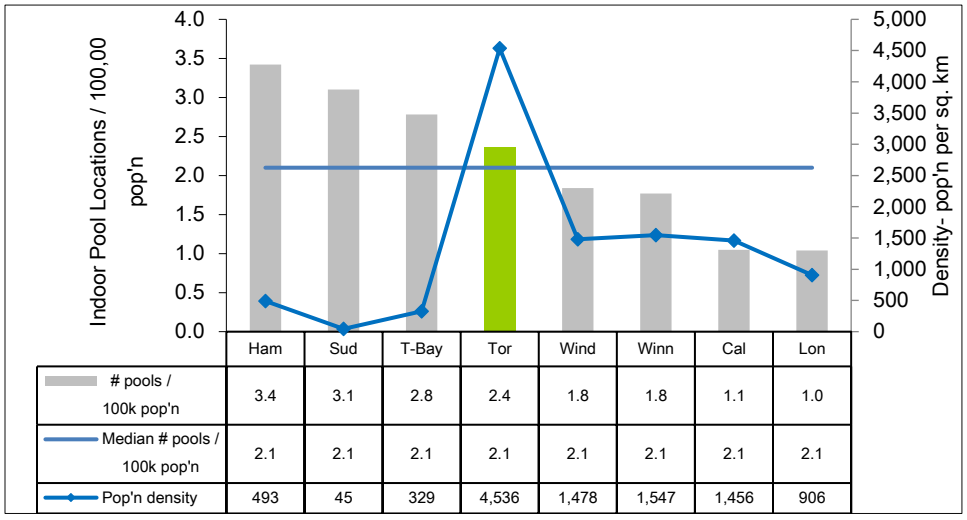
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # pool locations	75	69	67	67	67	68	68	69	70	68
# pool locations / 100k pop'n	2.8	2.5	2.4	2.4	2.5	2.5	2.5	2.5	2.5	2.4

Chart 31.1 provides Toronto's total number and rate of owned and/or operated indoor pool locations per 100,000 population.

Chart 31.1 (City of Toronto) Number of 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 2015. In 2016, the number of pools per 100,000 population decreased due to several TDSB pool locations no longer being used for programming.

31.2 - HOW DOES THE NUMBER OF INDOOR POOLS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Ham	Sud	T-Bay	Tor	Wind	Winn	Cal	Lon
# pools / 100k pop'n	3.4	3.1	2.8	2.4	1.8	1.8	1.1	1.0
Median # pools / 100k pop'n	2.1	2.1	2.1	2.1	2.1	2.1	2.1	2.1
Pop'n density	493	45	329	4,536	1,478	1,547	1,456	906

Chart 31.2 compares Toronto's 2016 results to other municipalities for the number of (owned and/or managed) indoor pool locations per 100,000 population, plotted as bars relative to the left axis.

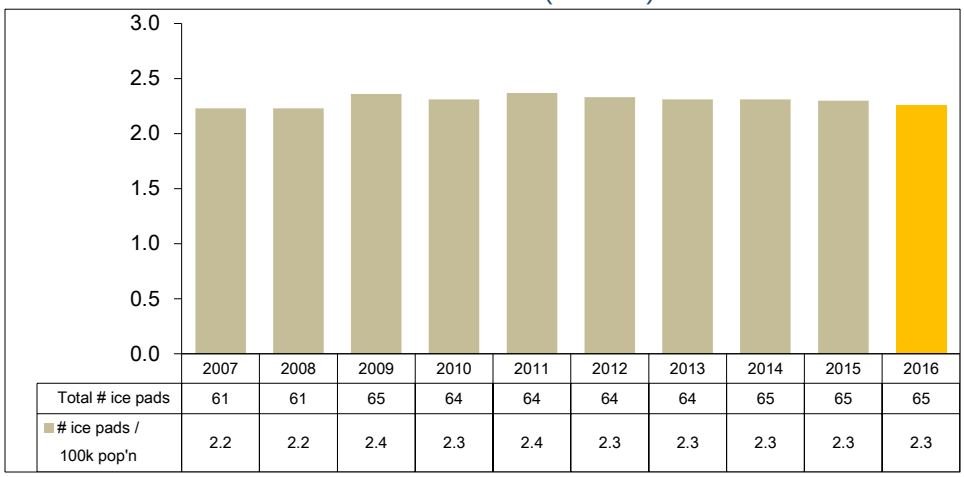
Chart 31.2 (MBNC 2016) Number of Indoor Pool Locations per 100,000 Population and Population Density

Toronto ranks fourth of eight 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 31.2, 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 57 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.

31.3 –HOW MANY INDOOR ICE PADS (RINKS) WERE THERE IN TORONTO?



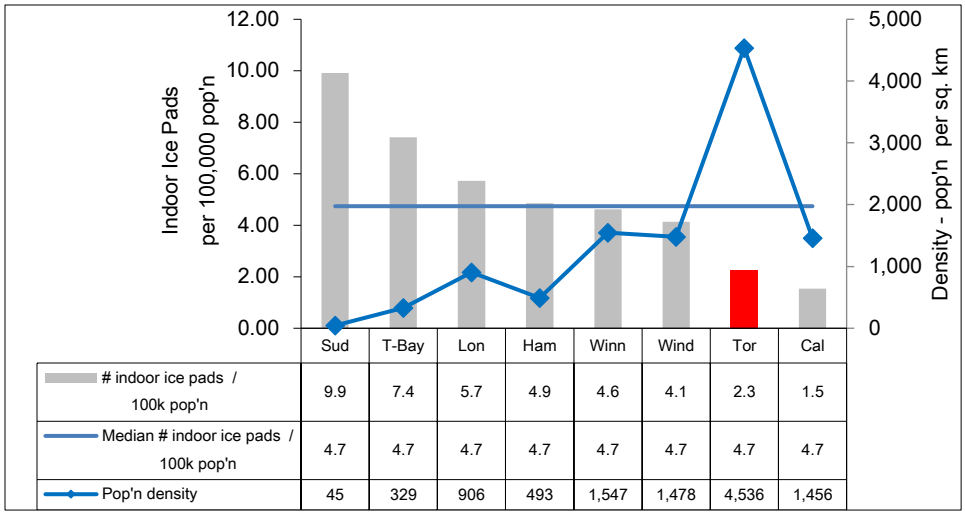
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # ice pads	61	61	65	64	64	64	64	65	65	65
# ice pads / 100k pop'n	2.2	2.2	2.4	2.3	2.4	2.3	2.3	2.3	2.3	2.3

Chart 31.3 illustrates the total number and rate of indoor artificial ice pads (or rinks) in Toronto per 100,000 population.

Chart 31.3 (City of Toronto) Number of Indoor Ice Pads per 100,000 Population

In 2016, the numbers of indoor ice pads (rinks) remained stable in relation to the previous year. 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.

31.4 –HOW DOES THE NUMBER OF INDOOR ICE PADS (RINKS) IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Sud	T-Bay	Lon	Ham	Winn	Wind	Tor	Cal
# indoor ice pads / 100k pop'n	9.9	7.4	5.7	4.9	4.6	4.1	2.3	1.5
Median # indoor ice pads / 100k pop'n	4.7	4.7	4.7	4.7	4.7	4.7	4.7	4.7
Pop'n density	45	329	906	493	1,547	1,478	4,536	1,456

Chart 31.4 compares Toronto's 2016 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 bars relative to the left axis.

Chart 31.4 (MBNC 2016) Number of Indoor Ice Pads per 100,000 Population and Population Density

Toronto ranks seventh of eight 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 31.4.

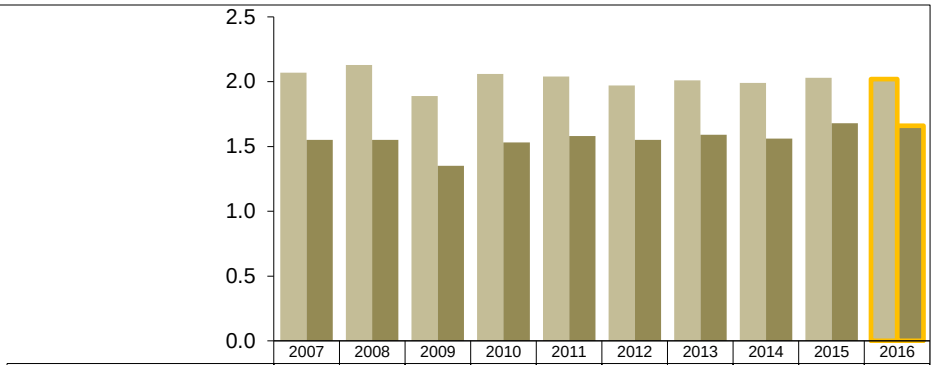
Fewer ice pads may be required in densely populated areas because of proximity and ease of access, while other less densely populated municipalities may require proportionately more ice pads based on reasonable travel distances for their residents. The diversity of a municipality's population can also impact the demand for different types of ice use such as learning to skate or playing hockey.

In addition, Toronto has 64 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 MBNC 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.

COMMUNITY IMPACT

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).

31.5 –HOW MUCH REGISTERED SPORTS AND RECREATION PROGRAMMING WAS OFFERED TO AND USED BY RESIDENTS IN TORONTO?



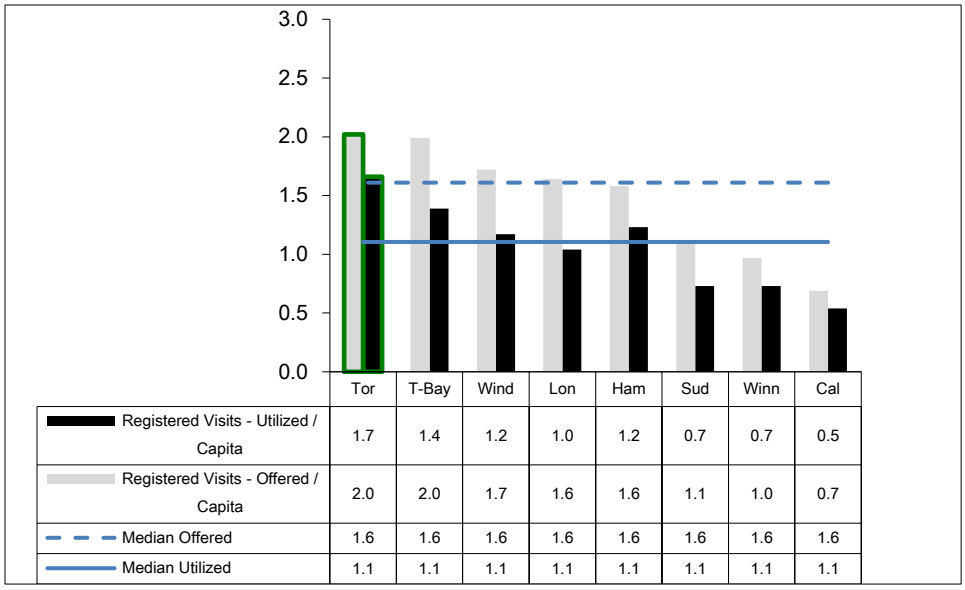
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Registered Visits - Offered/Capita	2.1	2.1	1.9	2.1	2.0	2.0	2.0	2.0	2.0	2.0
Registered Visits - Utilized/Capita	1.6	1.6	1.4	1.5	1.6	1.6	1.6	1.6	1.7	1.7
Total Registered Visits (000s)	4,243	4,251	3,718	4,251	4,278	4,251	4,397	4,379	4,756	4,767
Total Offered/Capacity (000's)	5,652	5,833	5,205	5,720	5,513	5,403	5,572	5,581	5,749	5,814

Chart 31.5 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.

Chart 31.5 (City of Toronto) Directly Provided Registered Programs Participant Spaces Offered (Service Level) and Utilized (Community Impact)

Toronto's total registered program visits are relatively stable year over year. Note the 2009 values were impacted by a labour disruption.

31.6 –HOW DID TORONTO'S LEVEL OF REGISTERED SPORTS AND RECREATION PROGRAMMING COMPARE TO OTHER MUNICIPALITIES?



	Tor	T-Bay	Wind	Lon	Ham	Sud	Winn	Cal
Registered Visits - Utilized / Capita	1.7	1.4	1.2	1.0	1.2	0.7	0.7	0.5
Registered Visits - Offered / Capita	2.0	2.0	1.7	1.6	1.6	1.1	1.0	0.7
Median Offered	1.6	1.6	1.6	1.6	1.6	1.6	1.6	1.6
Median Utilized	1.1	1.1	1.1	1.1	1.1	1.1	1.1	1.1

Chart 31.6 (MBNC 2016) Directly Provided Registered Programs Participant Spaces Offered (Service Level) and Utilized (Community Impact)

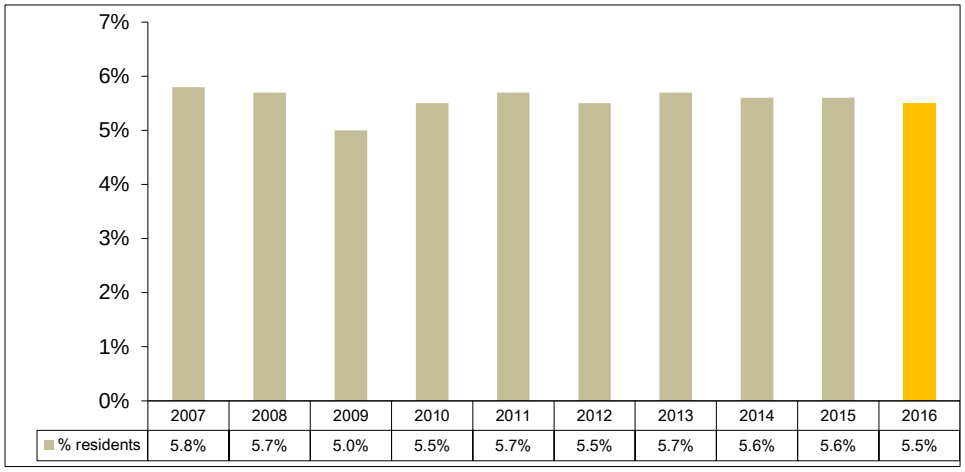
Chart 31.6 compares Toronto's 2016 results to other municipalities for the amount of participant spaces offered in registered sports and recreation programming to the public and the amount utilized by residents on a per capita basis.

On the basis of the highest number of participant visits, Toronto ranks first of eight municipalities (first quartile) for participant spaces offered and 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).

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.

31.7 - WHAT PERCENTAGE OF TORONTO'S RESIDENTS REGISTERED FOR AT LEAST ONE SPORTS AND RECREATION PROGRAM?



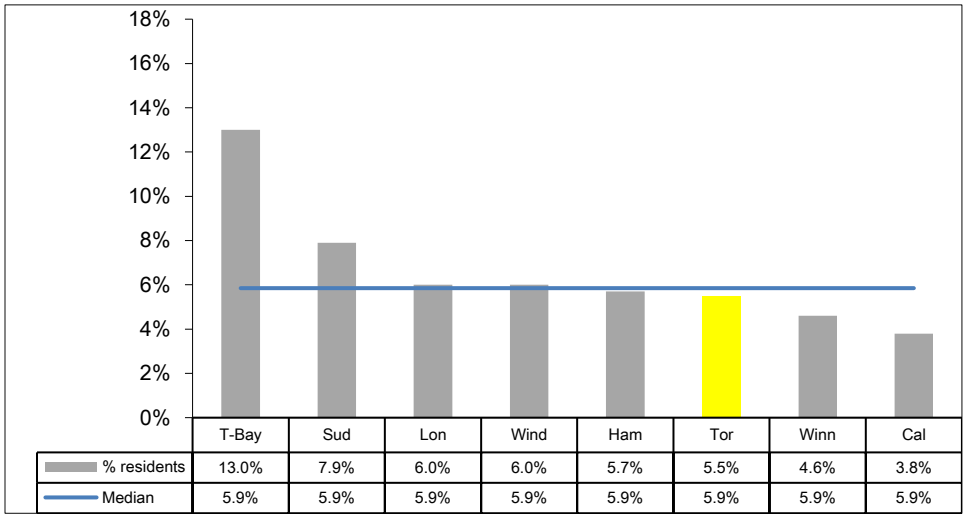
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% residents	5.8%	5.7%	5.0%	5.5%	5.7%	5.5%	5.7%	5.6%	5.6%	5.5%

Chart 31.7 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.

Chart 31.7 (City of Toronto) Percent of Residents Registering for at Least One Sports & Recreation Program

Toronto's 2016 result was relatively stable with 5.5 percent of the population enrolled for at least one sports and recreation program.

31.8 - HOW DOES TORONTO'S PERCENTAGE OF RESIDENTS REGISTERING FOR AT LEAST ONE SPORTS AND RECREATION PROGRAM COMPARE TO OTHER MUNICIPALITIES?



	T-Bay	Sud	Lon	Wind	Ham	Tor	Winn	Cal
% residents	13.0%	7.9%	6.0%	6.0%	5.7%	5.5%	4.6%	3.8%
Median	5.9%	5.9%	5.9%	5.9%	5.9%	5.9%	5.9%	5.9%

Chart 31.8 compares Toronto's 2016 percentage of residents registered in sports and recreation programming to other municipalities.

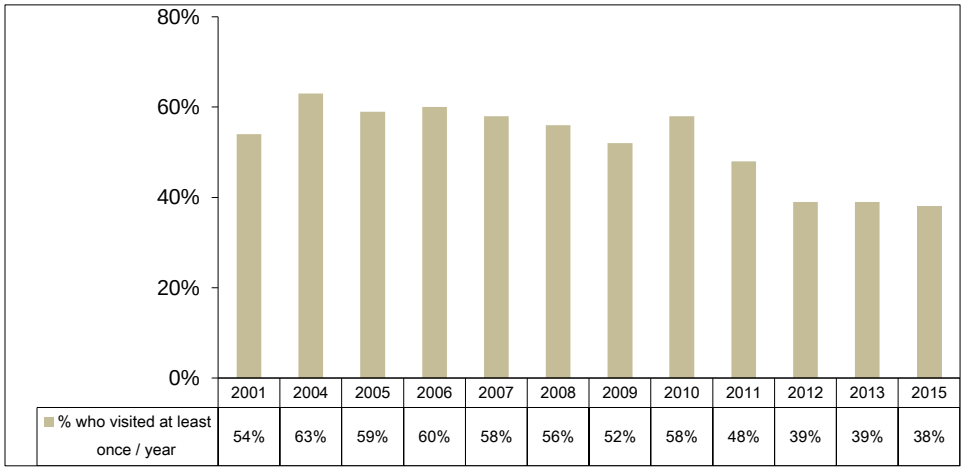
Chart 31.8 (MBNC 2016) Percent of Residents Registering for at Least One Sports & Recreation Program

Toronto ranks sixth of eight municipalities (third quartile) 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 MBNC 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.

31.9 - HOW MANY TORONTONIANS VISITED CITY COMMUNITY CENTRES?



	2001	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2015
% who visited at least once / year	54%	63%	59%	60%	58%	56%	52%	58%	48%	39%	39%	38%

Chart 31.9 reflects Years 2001 to 2015 results of public opinion surveys of the percentage of Toronto respondents who visited a Community Centre at least once in the year. There was no survey conducted in 2016.

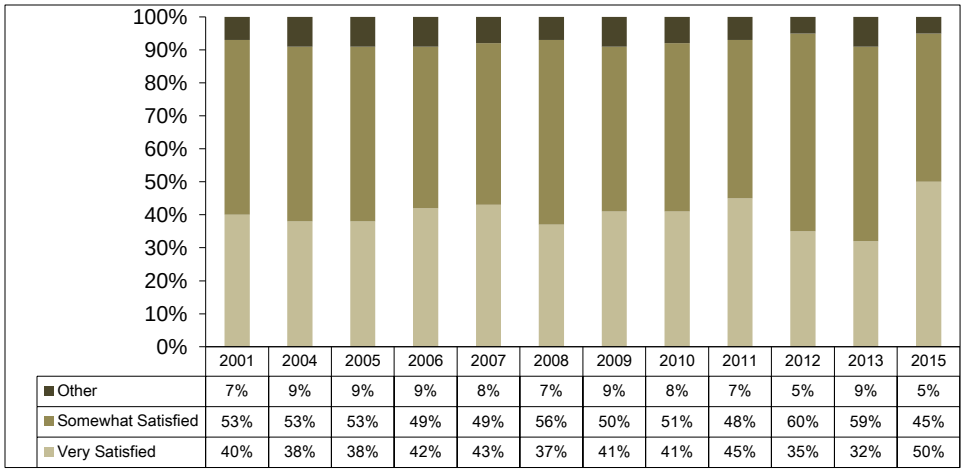
Chart 31.9 (City of Toronto) Percentage of Toronto Survey Respondents Visiting City of Toronto Community Centres at Least Once in the Year

In 2015, the survey sample size had a credibility interval between plus or minus 3.5 to 4 percentage points with a 95% confidence interval. Results were not collected in 2016. 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.

CUSTOMER SERVICE

In addition to customer satisfaction, another 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.

31.10 - HOW SATISFIED WERE VISITORS TO CITY OF TORONTO COMMUNITY CENTRES?



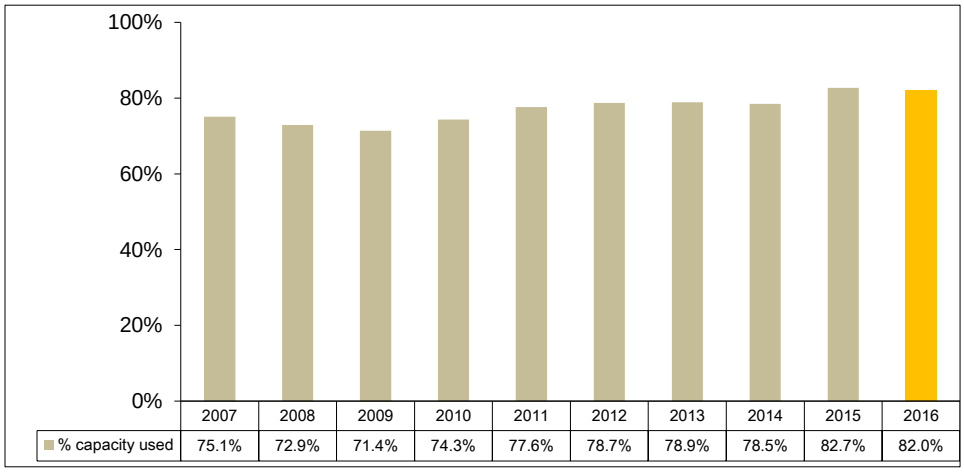
	2001	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2015
Other	7%	9%	9%	9%	8%	7%	9%	8%	7%	5%	9%	5%
Somewhat Satisfied	53%	53%	53%	49%	49%	56%	50%	51%	48%	60%	59%	45%
Very Satisfied	40%	38%	38%	42%	43%	37%	41%	41%	45%	35%	32%	50%

Chart 31.10 (City of Toronto) Percentage of Toronto Survey Respondents Satisfied With Visit to Community Centres

Chart 31.10 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. There was no survey conducted in 2016.

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.

31.11 – WHAT PERCENTGE OF TORONTO'S CAPACITY IN REGISTERED PROGRAMS WAS USED?



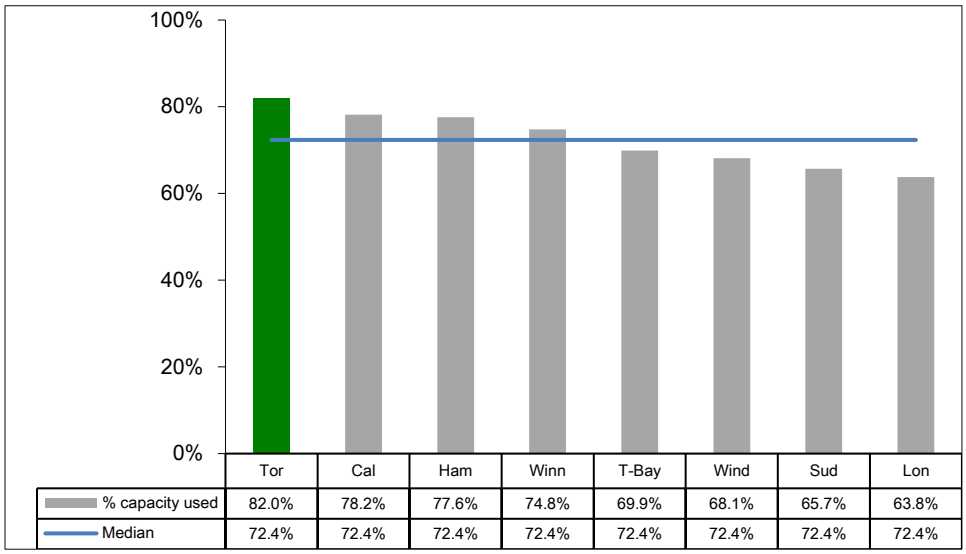
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% capacity used	75.1%	72.9%	71.4%	74.3%	77.6%	78.7%	78.9%	78.5%	82.7%	82.0%

Chart 31.11 (City of Toronto) Percent Capacity Used – Directly Provided Registered Programs

Chart 31.11 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 from the previous year. 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.

31.12–HOW DID TORONTO'S CAPACITY UTILIZATION FOR REGISTERED PROGRAMS COMPARE TO OTHER MUNICIPALITIES?



	Tor	Cal	Ham	Winn	T-Bay	Wind	Sud	Lon
% capacity used	82.0%	78.2%	77.6%	74.8%	69.9%	68.1%	65.7%	63.8%
Median	72.4%	72.4%	72.4%	72.4%	72.4%	72.4%	72.4%	72.4%

Chart 31.12 compares Toronto's 2016 rate of capacity utilization for registered programs to other municipalities

Chart 31.12 (MBNC 2016) Percent Capacity Used – Directly Provided Registered Programs

On the basis of the highest utilization of available capacity, Toronto ranks first of eight municipalities (first quartile). If demand for programs increases, the most popular times generally fill quickly. Staff may then offer non-prime time programming (less desirable) at City owned facilities to provide further opportunities, as well as permitting additional use of school board and other facilities to fulfill customer demand.

EFFICIENCY

31.13–WHAT IS THE TOTAL COST FOR RECREATION PROGRAMS AND RECREATION FACILITIES PER PARTICIPANT VISIT BASED ON USAGE IN TORONTO

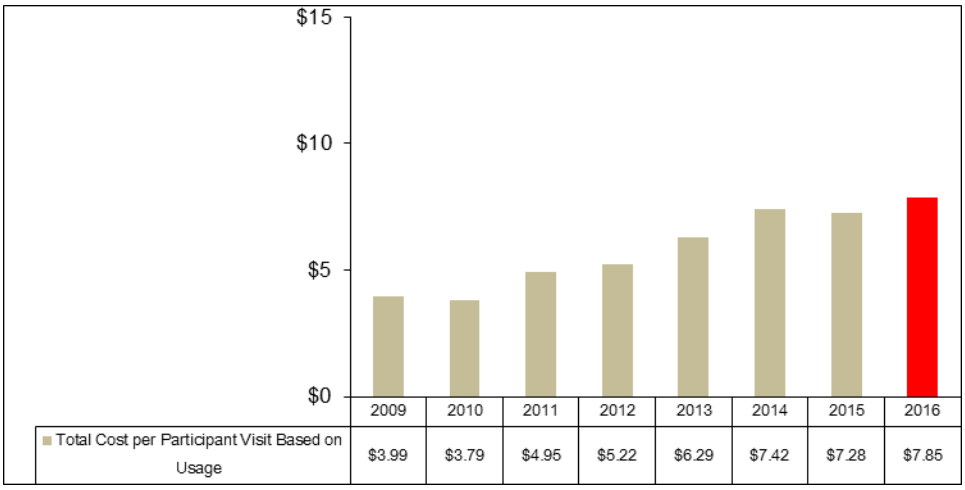


Chart 31.13 (City of Toronto) Total Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage

Chart 31.13 summarizes Toronto's results for total cost for recreation programs and recreation facilities per participant visit based on usage. In 2016, there was an increase in cost by 7.8 percent.

31.14–HOW DOES THE TOTAL COST FOR RECREATION PROGRAMS AND RECREATION FACILITIES PER PARTICIPANT VISIT BASED ON USAGE COMPARE TO OTHER MUNICIPALITIES?

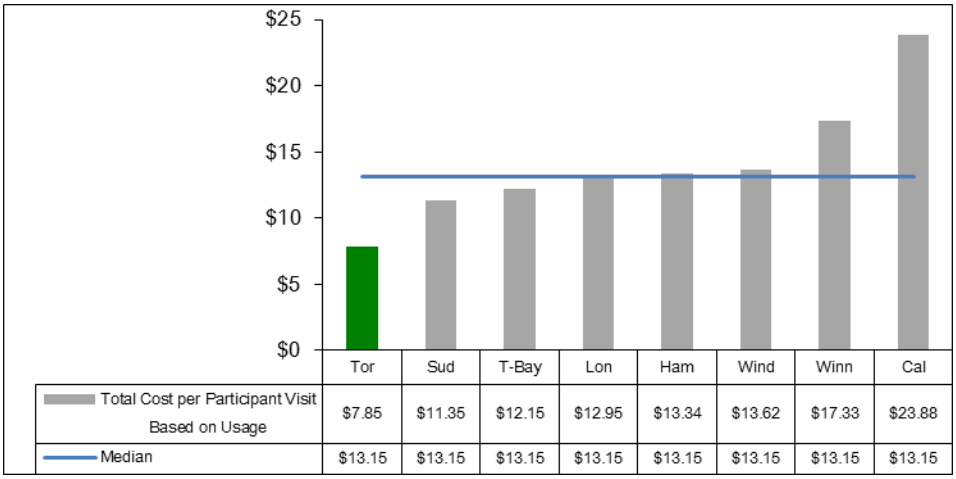


Chart 31.14 (MBNC 2016) Total Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage

Chart 31.14 compares Toronto's 2016 total cost for recreation programs and recreation facilities per participant visit based on usage to other municipalities. Toronto ranks first of eight municipalities (first quartile) in terms of the lowest total cost.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following achievements and initiatives have improved or will help to further enhance the effectiveness of Toronto's Sports and Recreation Services:

2016 Initiatives Completed/Achievements

- Implemented recreation programming and services at a number of recent state of the art facilities, including Regent Park Community Centre, Centennial West Recreation Centre as a youth-focused facility, Toronto Pan Am Sports Centre (TPASC), Centennial Park BMX facility first full year of operation and planned programming for the opening of the York Recreation Centre in early 2017.
- Implemented key customer service initiatives targeting program registration and permitting. The recreation management business transformation project initiatives, including the replacement of the CLASS system, will result in customer experience improvements throughout 2016, with a new vendor in place to start implementation in 2017
- Contributed to major corporate/city-wide planning initiatives including Rail Deck Park, TO Core (Parks and Public Realm Study) and Project Under Gardiner / The Bentway and completed a needs assessment and gap analysis for the Parks and Recreation Facilities Master Plan, Phase 1 public consultation including online survey, focus groups, and town halls meetings across the City of Toronto, and Phase 2 public consultation focusing on key issues
- Implemented 3 new enhanced youth spaces including Masaryk-Cowan CC, Centennial CC West, LAMP Community Health Centre / Rathburn Area Youth and established 10 additional Youth Advisory Councils to support youth in the planning and delivery of recreation programs and services

2017 Initiatives Planned

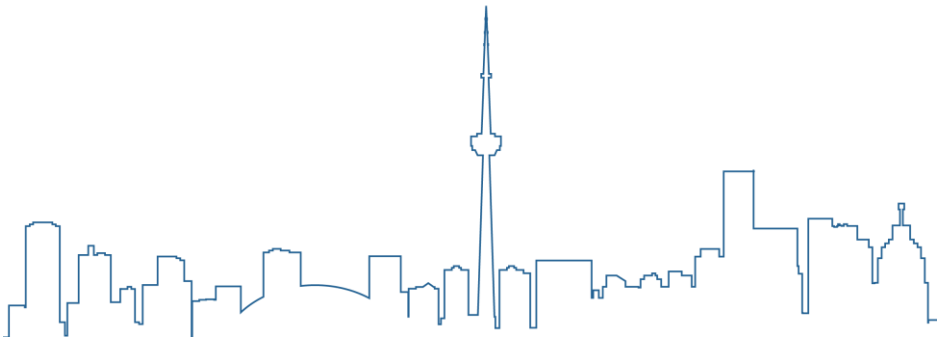
- Deliver instructional and drop-in recreation programs for all ages that teach a new skill or improve the competency level in a variety of activities including swimming, skating, summer and holiday camps, fitness, sports and arts.
- Provide self-directed recreational opportunities through permits for recreational facilities such as ice rinks, facilities, parks and sports fields to individuals and community groups.

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:

- 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.
- Weather Conditions: Weather conditions can impact both participation levels and operating costs of providing some types of outdoor recreation opportunities.
- Partnerships: The degree of third-party partnerships can impact level of participation.
- Funding model: balance of operating budget funded through municipal funding (e.g. tax revenues) and user fees.

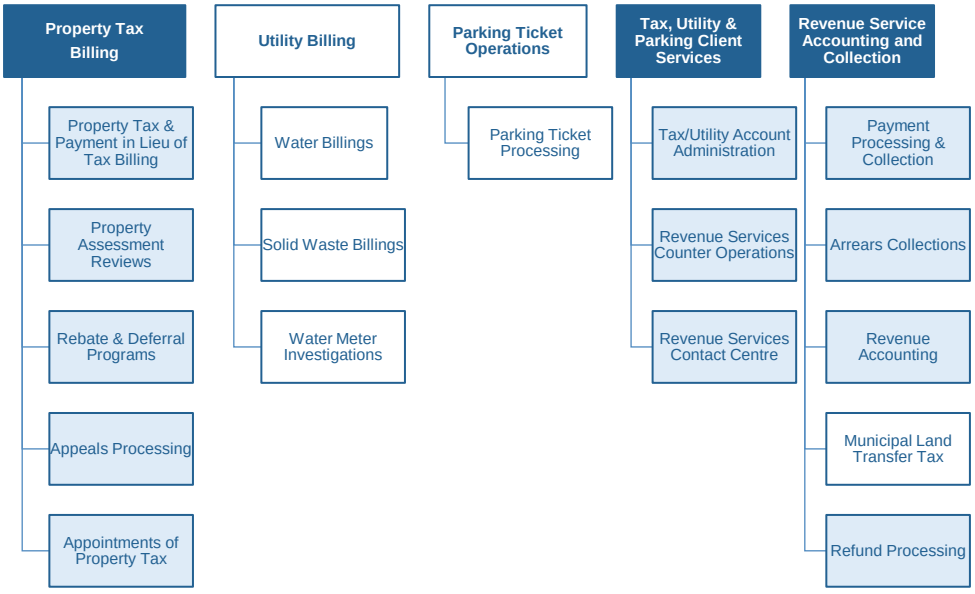
TORONTO



TAXATION SERVICES

PROGRAM MAP

Revenue Services



Shaded boxes reflect the activities covered in this report

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

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)**	32.1 32.2 pg. 4
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 was stable**	**2** **Percentage of current year's tax arrears is lower compared to others**	32.3 32.4 pg. 5/6
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)	**Stable** **Prior year's tax arrears was stable**	**2** **Low percentage of prior year's tax arrears compared to others**	32.3 32.4 pg. 5/6
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)**	32.5 32.6 pg. 7/8

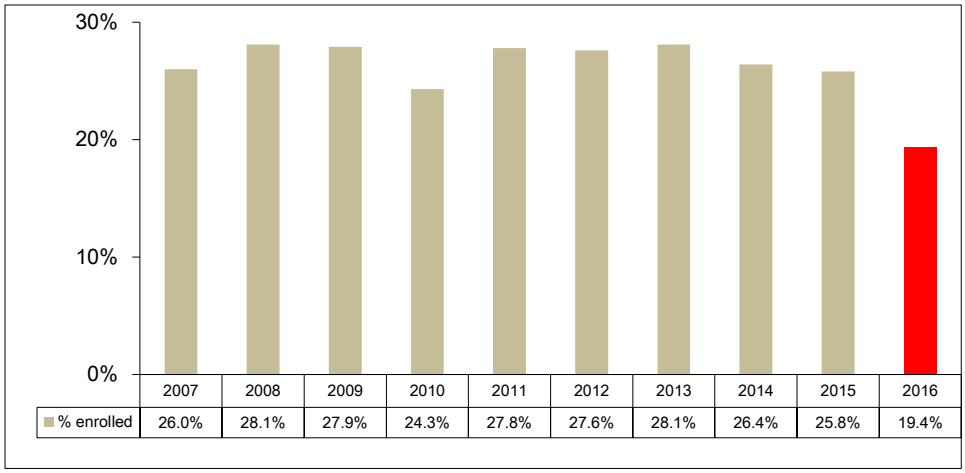
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	N/A	1 - Favourable 2 - Stable 1 - Unfavourable 75% favourable or stable	N/A	0 - 1st quartile 2 - 2nd quartile 1 - 3rd quartile 1 - 4th quartile 50% in 1st and 2nd quartiles	

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.

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.

32.1 –WHAT PERCENTAGE OF TORONTO TAXPAYERS TAKE ADVANTAGE OF THE PREAUTHORIZED PAYMENT PLAN?

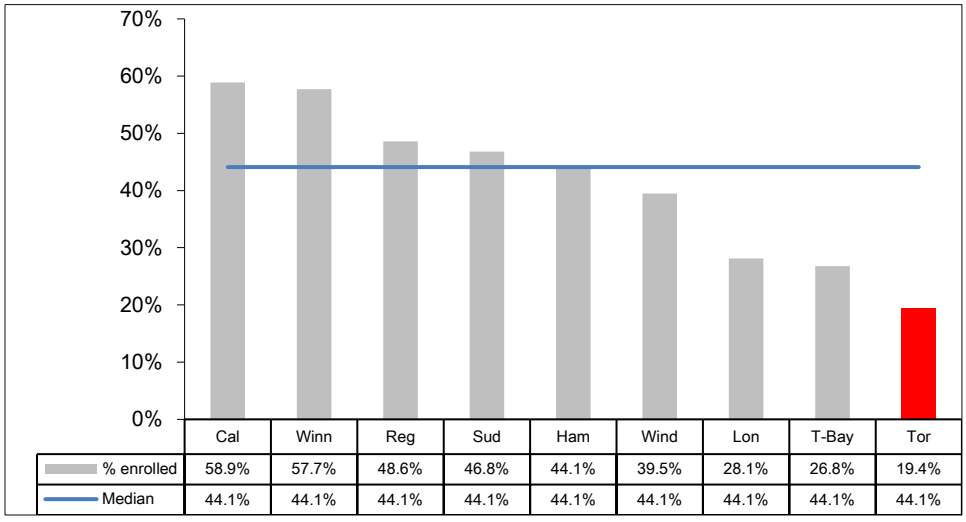


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% enrolled	26.0%	28.1%	27.9%	24.3%	27.8%	27.6%	28.1%	26.4%	25.8%	19.4%

Chart 32.1 (City of Toronto) Percent of All Tax Accounts Enrolled in Pre-Authorized Payment Plans

Chart 32.1 reflects the percentage of Toronto's tax accounts enrolled in the PAP program and shows an increasing long term trend. In 2016, the total number of tax accounts increased by 27,492 while the number of taxpayers taking advantage of the PAP program decreased by 16,476.

32.2 – HOW DOES TORONTO'S RATE OF ENROLMENT IN ITS PRE-AUTHORIZED PAYMENT PLAN COMPARE TO OTHER MUNICIPALITIES?



	Cal	Winn	Reg	Sud	Ham	Wind	Lon	T-Bay	Tor
% enrolled	58.9%	57.7%	48.6%	46.8%	44.1%	39.5%	28.1%	26.8%	19.4%
Median	44.1%	44.1%	44.1%	44.1%	44.1%	44.1%	44.1%	44.1%	44.1%

Chart 32.2 (MBNC 2016) Percent of All Tax Accounts Enrolled in Pre-Authorized Payment Plans

Chart 32.2 compares Toronto's 2016 rate of enrolment in a PAP program to other municipalities. Toronto ranks ninth of nine (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.

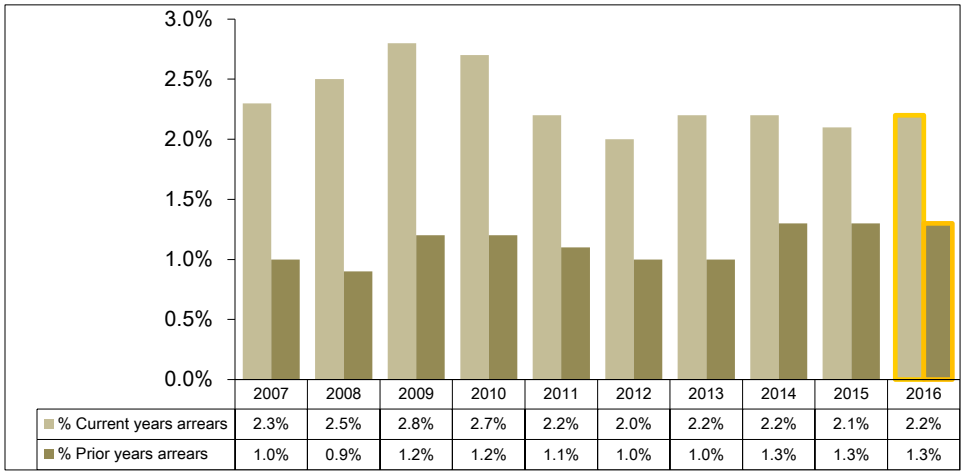
EFFICIENCY

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 2016 was the amount of 2016 property taxes outstanding as a percentage of the 2016 taxes billed;
- Prior years, which for 2016 was the amount of 2015 and prior year's taxes outstanding as a percentage of the 2016 taxes billed.

32.3 –HOW SUCCESSFUL IS TORONTO IN COLLECTING PROPERTY TAXES?



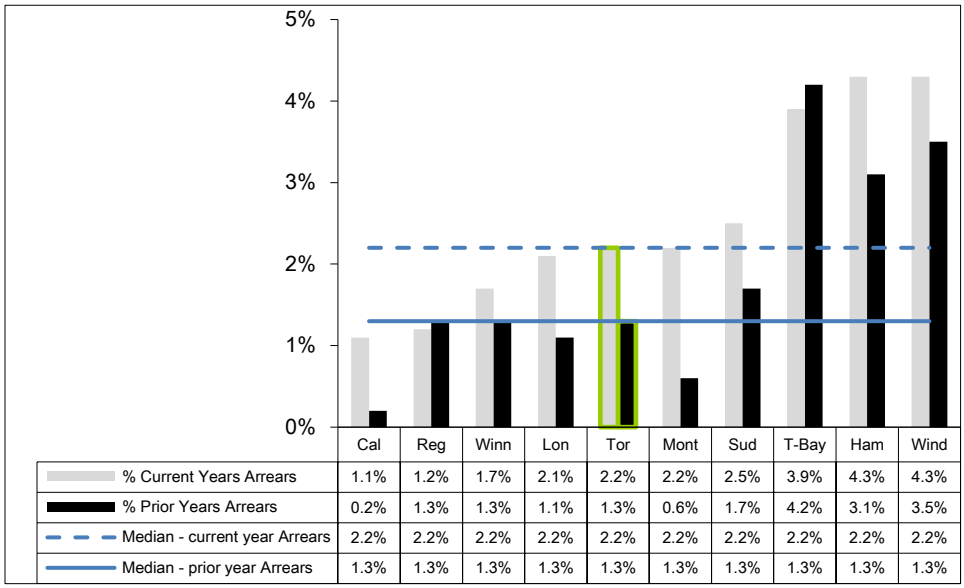
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
% Current years arrears	2.3%	2.5%	2.8%	2.7%	2.2%	2.0%	2.2%	2.2%	2.1%	2.2%
% Prior years arrears	1.0%	0.9%	1.2%	1.2%	1.1%	1.0%	1.0%	1.3%	1.3%	1.3%

Chart 32.3 summarizes Toronto's rate of current and prior years' tax arrears.

Chart 32.3 (City of Toronto) Current and Prior Year's Tax Arrears as a Percent of Current Year's Tax Levy

In 2016, prior year's tax arrears and current year's tax arrears remained stable.

32.4 – HOW DOES TORONTO'S RATE OF COLLECTING PROPERTY TAXES COMPARE TO OTHER MUNICIPALITIES?



	Cal	Reg	Winn	Lon	Tor	Mont	Sud	T-Bay	Ham	Wind
% Current Years Arrears	1.1%	1.2%	1.7%	2.1%	2.2%	2.2%	2.5%	3.9%	4.3%	4.3%
% Prior Years Arrears	0.2%	1.3%	1.3%	1.1%	1.3%	0.6%	1.7%	4.2%	3.1%	3.5%
Median - current year Arrears	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
Median - prior year Arrears	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%

Chart 32.4 compares Toronto's 2016 rate of current and prior years' property tax arrears to other municipalities.

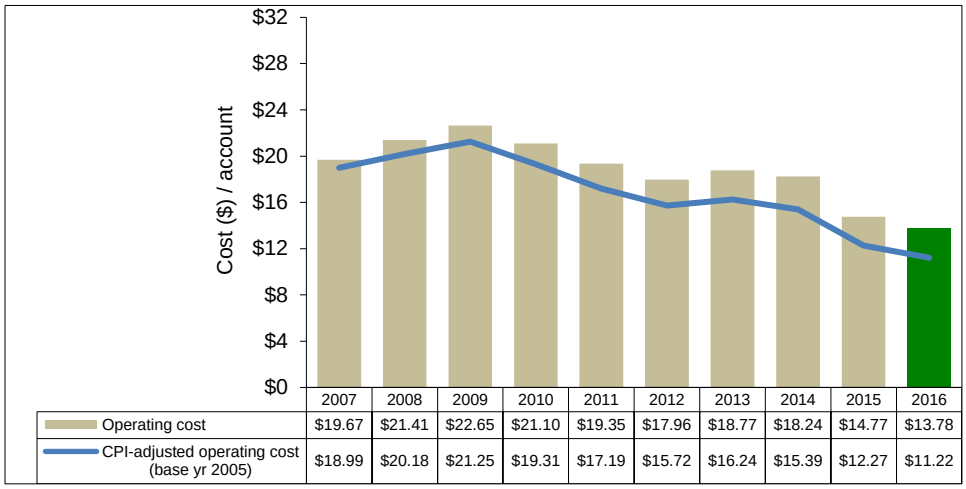
Chart 32.4 (MBNC 2016) Current and Prior Year's Tax Arrears as a Percent of Current Year's Tax Levy

In terms of the lowest rate of tax arrears, Toronto ranks fifth of ten (second quartile) for the rate of current year's tax arrears and fourth of ten (second quartile) for tax arrears for prior years.

In Toronto, there are more than 790,000 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.

32.5–WHAT DOES IT COST IN TORONTO TO ADMINISTER A TAX ACCOUNT?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Operating cost	$19.67	$21.41	$22.65	$21.10	$19.35	$17.96	$18.77	$18.24	$14.77	$13.78
CPI-adjusted operating cost (base yr 2005)	$18.99	$20.18	$21.25	$19.31	$17.19	$15.72	$16.24	$15.39	$12.27	$11.22

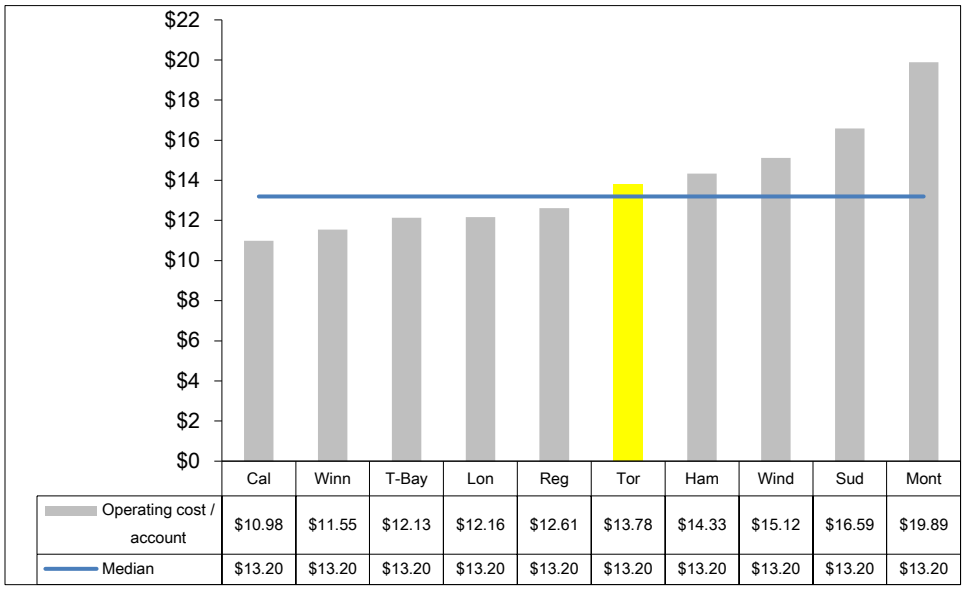
Chart 32.5 reflects Toronto's annual operating cost to maintain and service a tax account.

Chart 32.5 (City of Toronto) Operating Cost per Property Tax Account Maintained/Serviced

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 2016 costs per account decreased slightly, relating primarily to lower allocations of program support costs. This was accomplished by accommodating approximately 27,492 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.

32.6 – HOW DOES TORONTO'S COST TO ADMINISTER A TAX ACCOUNT COMPARE TO OTHER MUNICIPALITIES?



	Cal	Winn	T-Bay	Lon	Reg	Tor	Ham	Wind	Sud	Mont
Operating cost / account	$10.98	$11.55	$12.13	$12.16	$12.61	$13.78	$14.33	$15.12	$16.59	$19.89
Median	$13.20	$13.20	$13.20	$13.20	$13.20	$13.20	$13.20	$13.20	$13.20	$13.20

Chart 32.6 shows Toronto's 2016 cost to maintain a tax account compared to other municipalities.

Chart 32.6 (MBNC 2016) Operating Cost per Property Tax Account Maintained / Serviced

Toronto ranks sixth of ten (third quartile) when comparing the lowest 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 MBN Canada 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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Toronto's Taxation Services:

2016 Achievements

- Received the City Manager's Award in the Cross Corporate Project category for the newly developed self-service on-line property tax, utility billing and parking tag lookups
- Integrated tier 1 and tier 2 call centre operations with Revenue Services and 311 for all tax and utility telephone inquiries, with a roll-out of Tax Management and Collections System (TMACS) and Utility Management and Collections System (UMACS) along with the tax and utility look-up functionality for all 311 staff, to better respond to enquiries and improve customer service

2017 Planned Initiatives

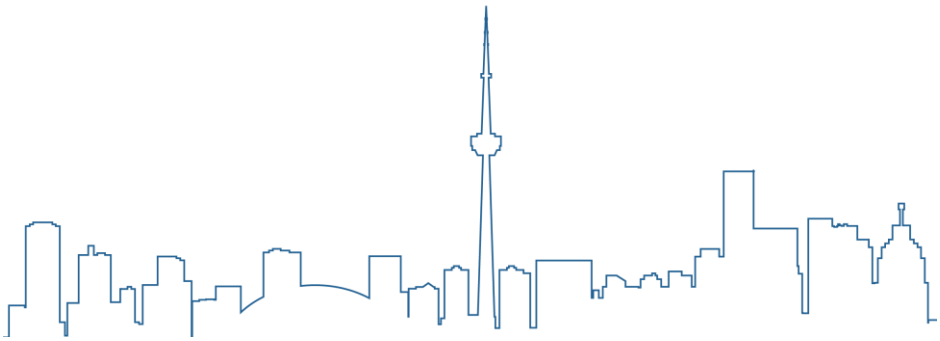
- Continue to administer more than 790,000 property tax accounts.

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.
- Government Policies: Ministry required standardized billing and capping methodologies require frequent software upgrades to maintain legislation compliance

TORONTO



TRANSIT SERVICES

PROGRAM MAP

Toronto Transit Commission

Shaded boxes reflect the activities covered in this report

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. However, the results reported here exclude Wheel-Trans.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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)	**Increase** **Vehicle hours of transit provided increased (service level indicator)**	**1** **Higher rate of transit vehicle hours per capita compared to others (service level indicator)**	33.1 33.2 pg. 5/6
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)	**Stable** **Transit usage was stable**	**1** **Higher rate of transit usage by residents compared to others**	33.3 33.4 pg. 7/8
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)	**Decrease** **Operating cost per in-service vehicle hour decreased**	**4** **Higher operating cost per in-service vehicle hour compared to others (impacted by multi-modal fleet)**	33.5 33.6 pg. 9/10
What does it cost to operate a transit vehicle for an hour?	Total Cost for Conventional Transit per In-Service Vehicle Service Hour (Efficiency)	**Stable** **Total cost per in-service vehicle hour increased**	**3** **Higher total cost per in-service vehicle hour compared to others (impacted by multi-modal fleet)**	33.5 33.6 pg. 9/10
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**	33.8 pg. 11
What does it cost to provide one passenger trip?	Operating Cost for Conventional Transit per Regular Service Passenger Trip (Efficiency)	**Stable** **Operating cost to provide a passenger trip was stable**	**1** **Lower operating cost to provide a passenger trip compared to others**	33.7 33.9 pg. 11/12

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results		External Comparison to Other Municipalities (MBNC) By Quartile for 2016		Chart & Page Ref.
What does it cost to provide one passenger trip?	Total Cost for Conventional Transit per Regular Service Passenger Trip (Efficiency)	**Increase** **Total cost to provide a passenger trip increased**		**N/A**		33.7 pg. 11
Overall Results		**Service Level Indicators (Resources)** 1- Increase 0- Stable 0-Decrease 100% increased or stable	**Performance Measures (Results)** 2- Favourable 3- Stable 1 -Unfavourable 83.3% favourable or stable	**Service Level Indicators (Resources)** 1- 1st quartile 0- 2nd quartile 0- 3rd quartile 0- 4th quartile 100% in 1st and 2nd quartiles	**Performance Measures (Results)** 2- 1st quartile 0- 2nd quartile 1- 3rd quartile 1- 4th quartile 50% in 1st and 2nd quartiles	

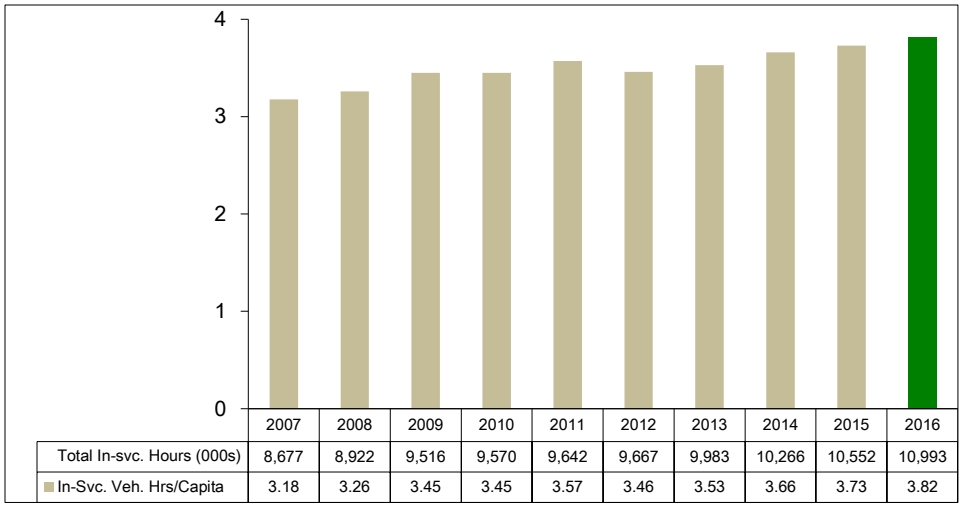
For an explanation of how to interpret this summary and the supporting charts, please see the Guide to Toronto's Performance Results. These quartile results are based on a maximum sample size of 12 municipalities.

SERVICE/ACTIVITY LEVELS

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.

33.1 - HOW MANY VEHICLE HOURS OF TRANSIT SERVICE ARE PROVIDED IN TORONTO?



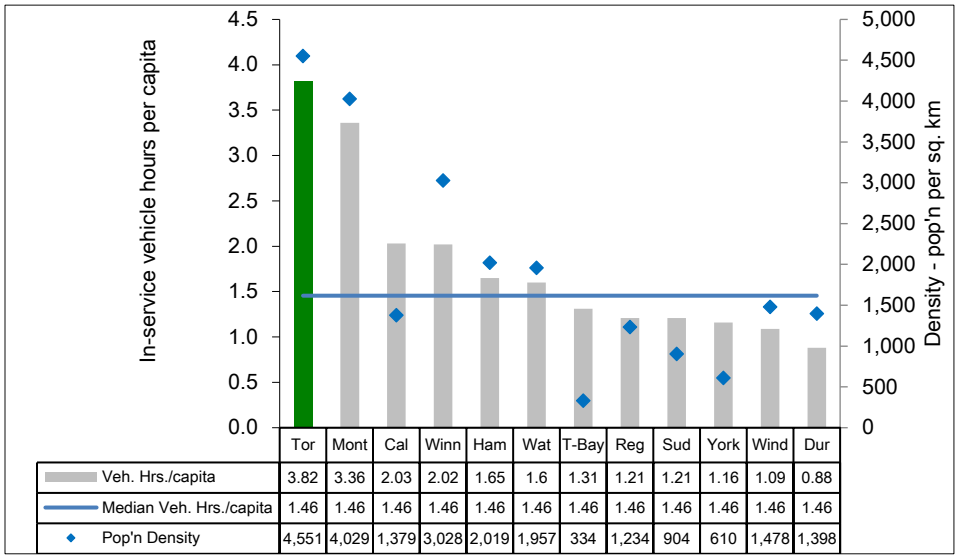
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total In-svc. Hours (000s)	8,677	8,922	9,516	9,570	9,642	9,667	9,983	10,266	10,552	10,993
In-Svc. Veh. Hrs/Capita	3.18	3.26	3.45	3.45	3.57	3.46	3.53	3.66	3.73	3.82

Chart 33.1 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.

Chart 33.1 (City of Toronto) In-Service (Revenue) Transit Vehicle Hours per Capita

Over the past decade, Toronto's total in-service transit vehicle hours has grown each year, as has Toronto's population. In 2016 total in-service vehicle hours increased by 4.2 %, and by 2.4% percent on a per capita basis.

33.2 - HOW DO TORONTO'S IN- SERVICE TRANSIT VEHICLE HOURS COMPARE TO OTHER MUNICIPALITIES?



	Tor	Mont	Cal	Winn	Ham	Wat	T-Bay	Reg	Sud	York	Wind	Dur
Veh. Hrs./capita	3.82	3.36	2.03	2.02	1.65	1.6	1.31	1.21	1.21	1.16	1.09	0.88
Median Veh. Hrs./capita	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46	1.46
Pop'n Density	4,551	4,029	1,379	3,028	2,019	1,957	334	1,234	904	610	1,478	1,398

Chart 33.2 compares Toronto's 2016 in-service transit vehicle hours per capita with other Ontario municipalities, shown as bars relative to the left axis.

Chart 33.2 (MBNC 2016) In-Service (Revenue) Transit Vehicle Hours per Capita & Population Density

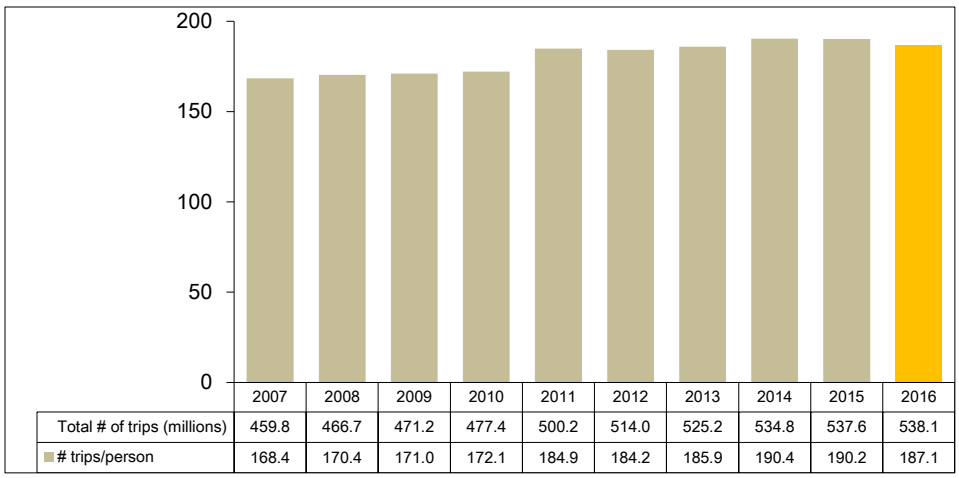
Toronto ranks first of twelve municipalities (first quartile), with the highest number of transit vehicle hours per capita. As service levels are primarily set based on observed ridership, the number of trips taken per capita is the largest determinant of the number of in-service hours per capita required to carry passengers (see Chart 33.4 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 scattered plot graph relative to the right axis in Chart 33.2. 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.

COMMUNITY IMPACT

One of the primary goals of a transit system is to maximize use by residents.

33.3 –HOW MANY PASSENGER TRIPS PER PERSON ARE TAKEN IN A YEAR IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # of trips (millions)	459.8	466.7	471.2	477.4	500.2	514.0	525.2	534.8	537.6	538.1
# trips/person	168.4	170.4	171.0	172.1	184.9	184.2	185.9	190.4	190.2	187.1

Chart 33.3 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 2007, in part as a result of the Ridership Growth Strategy.

Chart 33.3 (City of Toronto) Number of Transit Passenger Trips per Person

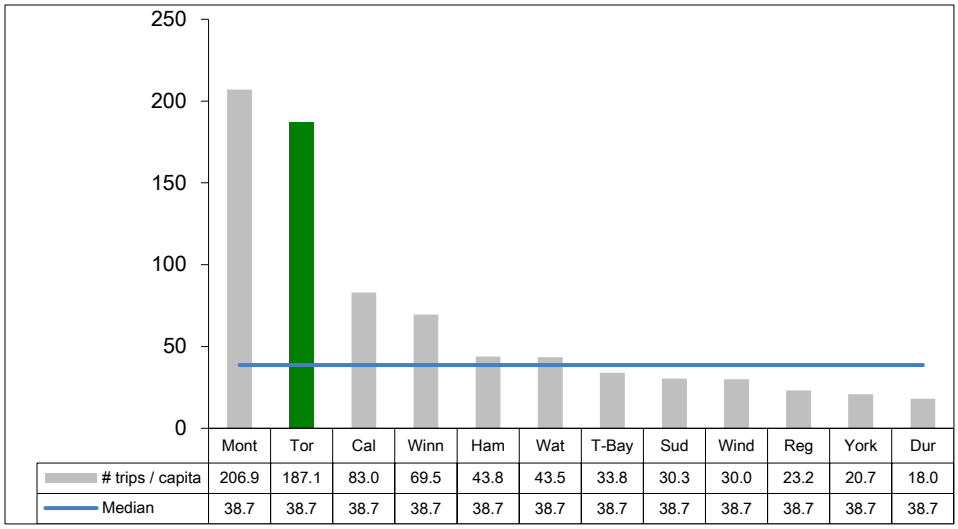
In 2016, the numbers of trips per person was relatively stable with a slight increase compared to 2015.

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 trips
- 2016- total ridership grew to over 538 million trips

33.4 - HOW DOES TORONTO'S ANNUAL TRANSIT USE PER PERSON COMPARE TO OTHER MUNICIPALITIES?



	Mont	Tor	Cal	Winn	Ham	Wat	T-Bay	Sud	Wind	Reg	York	Dur
# trips / capita	206.9	187.1	83.0	69.5	43.8	43.5	33.8	30.3	30.0	23.2	20.7	18.0
Median	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7	38.7

Chart 33.4 compares the number of public transit passenger trips in Toronto in 2016 to other municipalities.

Chart 33.4 (MBNC 2016) Number of Conventional Transit Passenger Trips per Person

Toronto ranked second of twelve (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/.

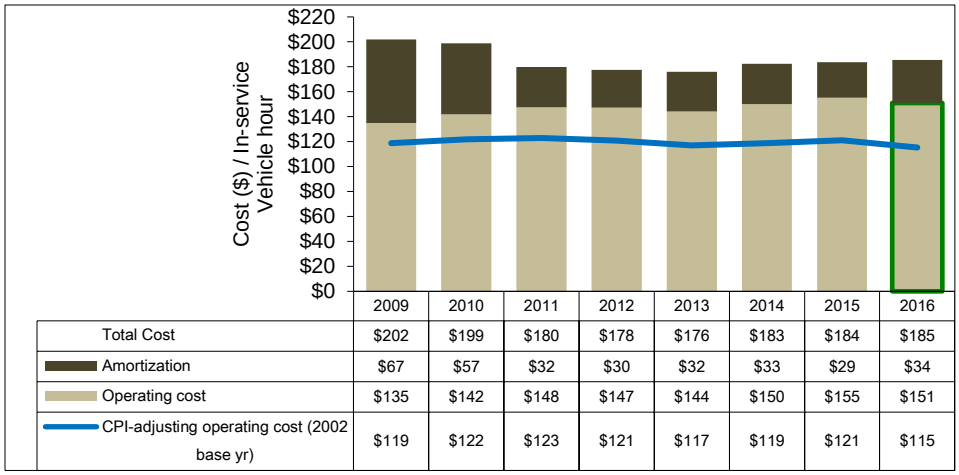
EFFICIENCY

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.

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.

33.5 - WHAT DOES IT COST IN TORONTO TO OPERATE A TRANSIT VEHICLE FOR AN HOUR?



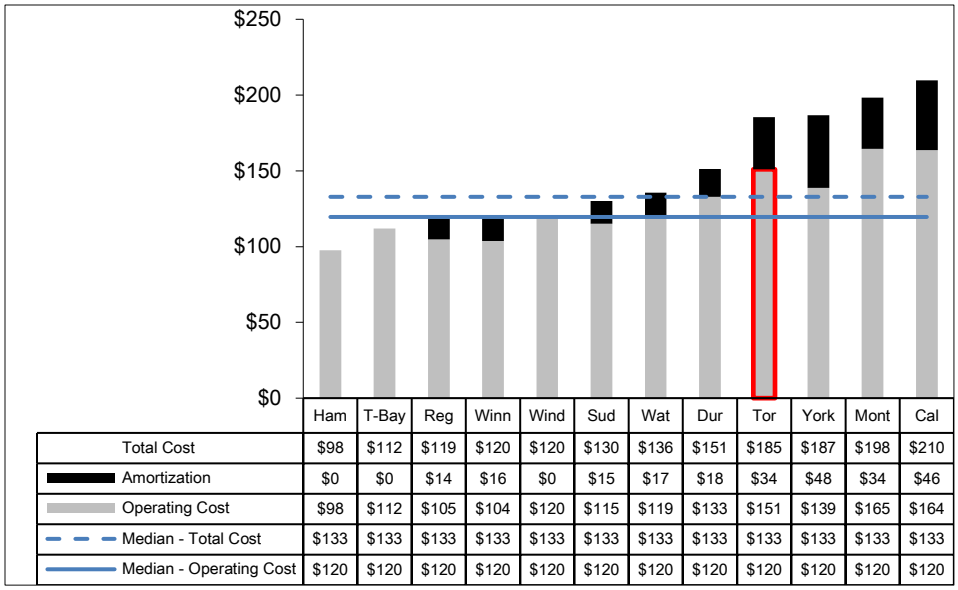
	2009	2010	2011	2012	2013	2014	2015	2016
Total Cost	$202	$199	$180	$178	$176	$183	$184	$185
Amortization	$67	$57	$32	$30	$32	$33	$29	$34
Operating cost	$135	$142	$148	$147	$144	$150	$155	$151
CPI-adjusting operating cost (2002 base yr)	$119	$122	$123	$121	$117	$119	$121	$115

Chart 33.5 (City of Toronto) Operating and Total Costs for Conventional Transit per In-Service Vehicle Hour

Chart 33.5 provides Toronto's operating cost and total cost (operating cost plus amortization but excludes interest) per in-service vehicle hour, and shows that operating cost slightly decreased and total cost remained relatively stable compared to 2015.

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 2002.

33.6 –HOW DOES TORONTO'S TRANSIT COST PER VEHICLE HOUR COMPARE TO OTHER MUNICIPALITIES?



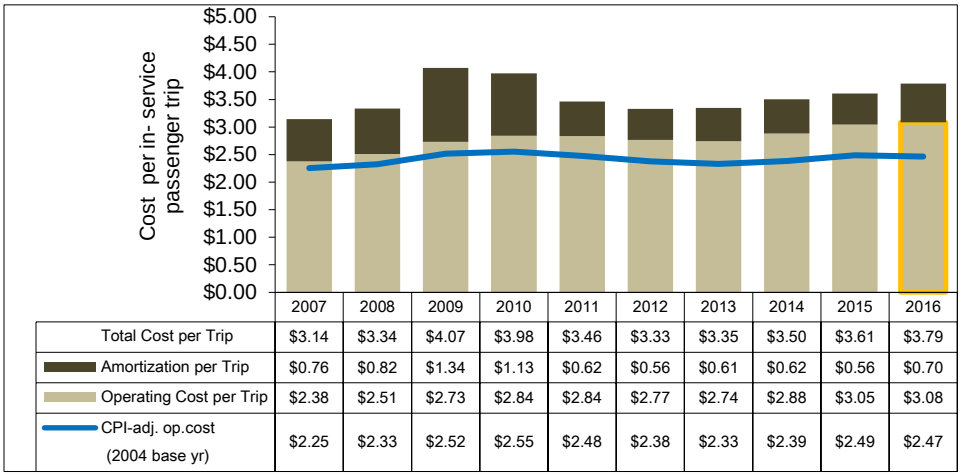
	Ham	T-Bay	Reg	Winn	Wind	Sud	Wat	Dur	Tor	York	Mont	Cal
Total Cost	$98	$112	$119	$120	$120	$130	$136	$151	$185	$187	$198	$210
Amortization	$0	$0	$14	$16	$0	$15	$17	$18	$34	$48	$34	$46
Operating Cost	$98	$112	$105	$104	$120	$115	$119	$133	$151	$139	$165	$164
Median - Total Cost	$133	$133	$133	$133	$133	$133	$133	$133	$133	$133	$133	$133
Median - Operating Cost	$120	$120	$120	$120	$120	$120	$120	$120	$120	$120	$120	$120

Chart 33.6 compares Toronto's 2016 result to other municipalities for both the operating and total cost per in-service vehicle hour.

Chart 33.6 (MBNC 2016) Operating and Total Costs for Conventional Transit per In-Service Vehicle Hour

Toronto ranks ninth of twelve municipalities (third quartile) in terms of lowest total cost per in service vehicle hour. Toronto ranks tenth of twelve municipalities (fourth quartile) in terms of lowest operating cost per in service vehicle hour. Toronto's costs are high among MBNC 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.

33.7 –WHAT DOES IT COST TO PROVIDE ONE PASSENGER TRIP IN TORONTO?



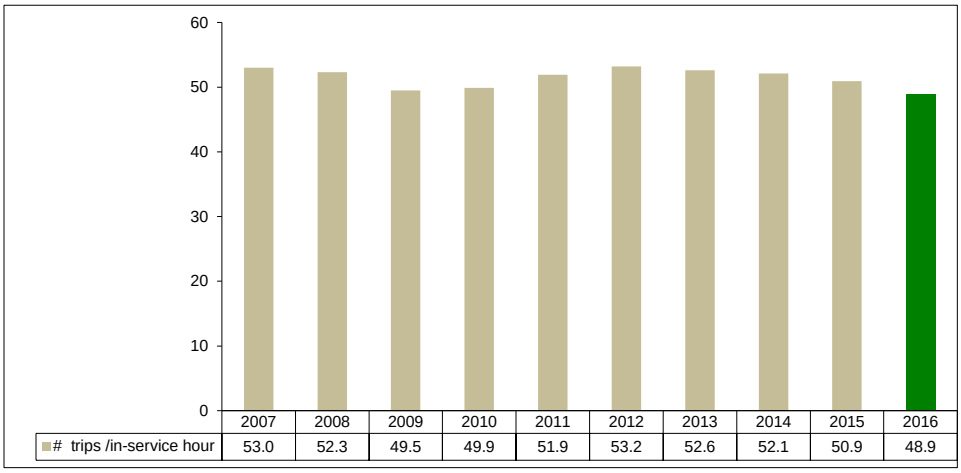
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Cost per Trip	$3.14	$3.34	$4.07	$3.98	$3.46	$3.33	$3.35	$3.50	$3.61	$3.79
Amortization per Trip	$0.76	$0.82	$1.34	$1.13	$0.62	$0.56	$0.61	$0.62	$0.56	$0.70
Operating Cost per Trip	$2.38	$2.51	$2.73	$2.84	$2.84	$2.77	$2.74	$2.88	$3.05	$3.08
CPI-adj. op.cost (2004 base yr)	$2.25	$2.33	$2.52	$2.55	$2.48	$2.38	$2.33	$2.39	$2.49	$2.47

Chart 33.7(City of Toronto) Operating and Total Cost for Conventional Transit per Regular Service Trip

Chart 33.7 illustrates Toronto's transit operating cost and total cost (operating cost plus amortization, but excludes interest) per passenger trip.

In 2016, total cost per trip increased by 5% to $3.79 per trip. The operating cost per trip was relatively stable with a slight increase in 2016.To reflect the impact of inflation, Chart 33.7 also provides Consumer Price Index (CPI) adjusted results for operating costs, using 2004 as the base year.

33.8 – HOW WELL ARE TRANSIT VEHICLES BEING UTILIZED TO MOVE PEOPLE?



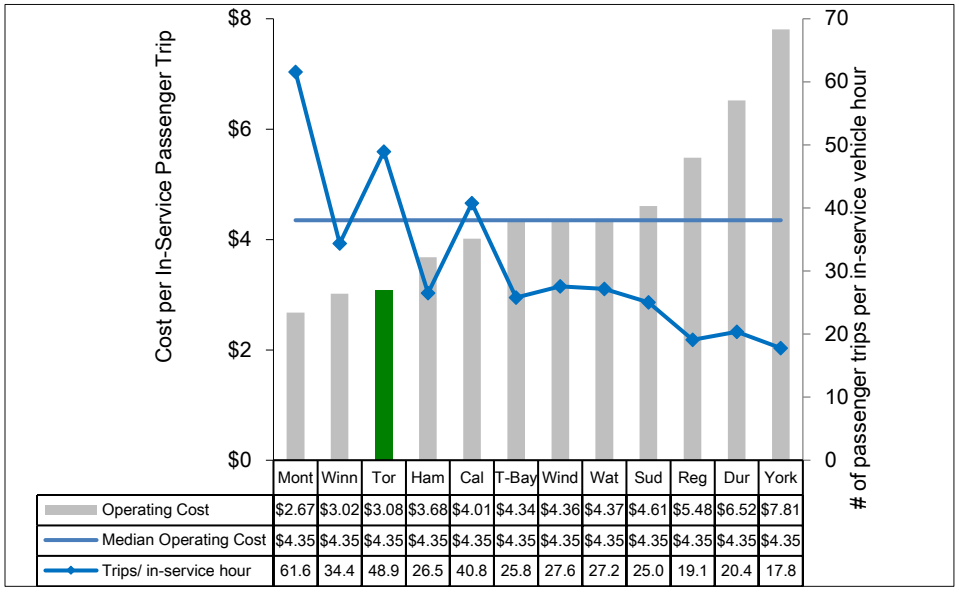
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
# trips /in-service hour	53.0	52.3	49.5	49.9	51.9	53.2	52.6	52.1	50.9	48.9

Chart 33.8(City of Toronto) Passenger Trips per In-Service Vehicle Hour

Chart 33.8 provides this utilization data for Toronto expressed as the number of passenger trips per vehicle hour.

In 2016, Toronto's utilization of transit vehicles reduced slightly to 48.9 trips per service. 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.

33.9 – HOW DO TORONTO'S TRANSIT COST PER PASSENGER TRIP COMPARE TO OTHER MUNICIPALITIES?



	Mont	Winn	Tor	Ham	Cal	T-Bay	Wind	Wat	Sud	Reg	Dur	York
Operating Cost	$2.67	$3.02	$3.08	$3.68	$4.01	$4.34	$4.36	$4.37	$4.61	$5.48	$6.52	$7.81
Median Operating Cost	$4.35	$4.35	$4.35	$4.35	$4.35	$4.35	$4.35	$4.35	$4.35	$4.35	$4.35	$4.35
Trips/ in-service hour	61.6	34.4	48.9	26.5	40.8	25.8	27.6	27.2	25.0	19.1	20.4	17.8

Chart 33.9 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.

Chart 33.9 (MBNC 2016) Operating Cost of Conventional Transit per Passenger Trip and Average Number of Passenger Trips per In-Service Vehicle Hour

Toronto has the eleventh of twelve in highest utilization rate (quartile four), and ranks third of twelve municipalities (first quartile), in terms of lowest operating cost per passenger trip.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- PRESTO enabled system-wide
- Faregate installation ongoing
- WI-FI enablement ongoing
- LRVs rollout continues (expect 30 in revenue service by year-end)
- One Person Train Operation (OPTO) pilot on Line 4
- Overall customer satisfaction: a high of 80% in Q2 2016
- Customer perception of value for money: a high of 92% of telephone respondents received average, good or excellent value
- Start subway service on Sundays one hour earlier, at 8:00 a.m.
- Introduce five new express services to reduce crowding and provide faster bus service
- Introduce new streetcar service on Cherry Street to the West Donlands, to serve a growing new neighbourhood
- Install an external route announcements system on all streetcars, subway trains and buses

2017 Planned Initiatives

- Introduce Wheel-Trans Family of Services pilot
- Launch Anti-harassment campaign
- Launch Safety and Security app
- Install time-saving signal priority technology at 15 intersections
- All entrances at 43 subway stations will have new PRESTO-enabled fare gates
- Install new high-capacity bike parking racks at 25 subway stations
- Open the Line 1 Toronto-York Spadina Subway Extension
- 300+ new buses in service to replace aging buses
- Continue to bring elevators into service at various stations
- Wi-Fi available at 100% of stations

TTC Conventional Service:

- Provide transit service to an anticipated 544 million riders, representing an 8 million, or 1.6% decrease over the 2016 ridership "stretch target" of 553 million rides.
- Provide rail, streetcar and bus service spanning 247 million kilometers and 9.5 million hours of service.

Wheel-Trans Service:

- Carry 1.033 million more passengers, increasing from 3.690 million in 2016 to 4.7 million in 2017.

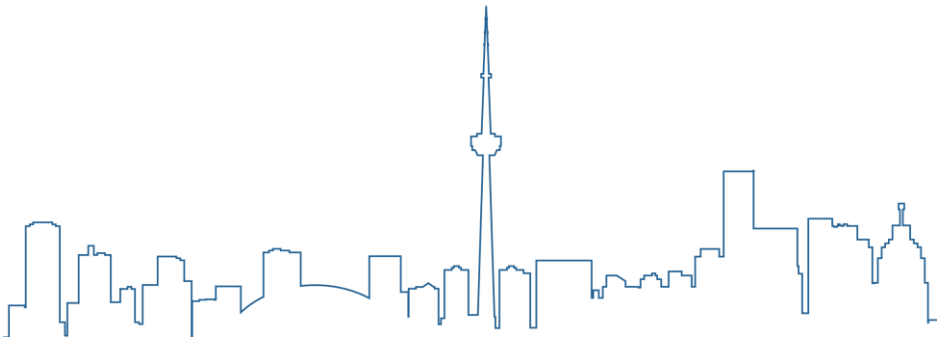
- Improve customer service telephone performance by reducing wait times and call abandonment rates to industry standards.
- The 2017 Operating Budget includes the impact of expanded service capability to include redefined eligibility in accordance with Accessibility for Ontarians with Disabilities Act (AODA) legislation and business/technology changes required to meet future needs and transform the customer experience.

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.

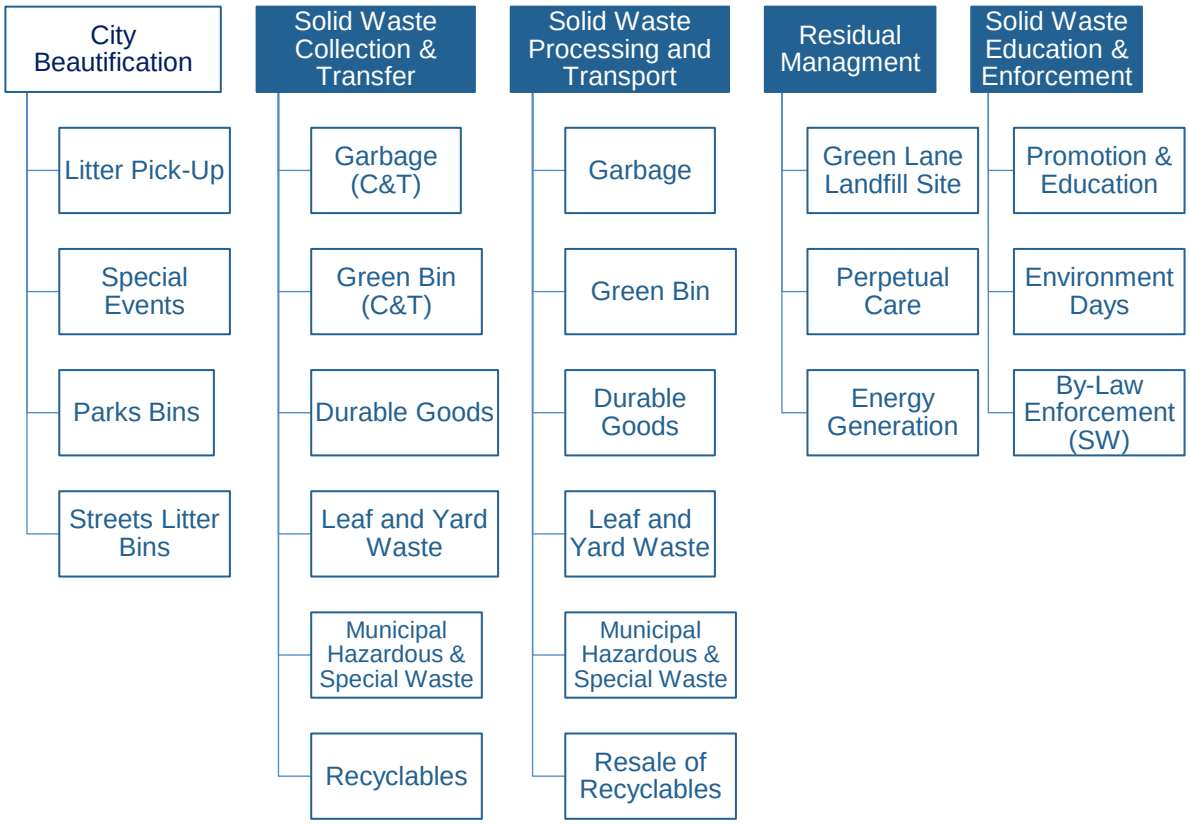
TORONTO



WASTE MANAGEMENT SERVICES

PROGRAM MAP

Solid Waste Management Services



Shaded boxes reflect the activities covered in this report

Solid Waste Management Services is responsible for collecting, transporting, processing, composting and disposal of municipal and some private sector waste. This includes garbage, Blue Bin recyclables, Green Bin organics, litter, yard waste, over-sized and metal items, as well as household hazardous waste and electronic waste. Solid Waste Management Services' goal is to be a leader in providing innovative waste management services within the City of Toronto in a safe, efficient, and courteous manner, creating environmental sustainability, promoting waste diversion and maintaining a clean city.

Solid Waste Management Services oversees, manages and operates:

- 7 transfer stations (six with household hazardous waste depots);
- 1 Operating Green bin Organics Processing Facility (a second under expansion)
- 4 Collections Yards and 1 Litter Collection Yard
- Green Lane Landfill and 160 Closed Landfills
- 1.4 million Residential bins (Green Bin/Garbage/Blue Bin).

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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 higher compared to others**	34.1 34.2 pg. 5/6
How much waste from houses is recycled/ diverted away from landfill sites?	Percentage of Waste Diverted – Single Unit homes/houses (Curbside) – (Community Impact)	**Stable** **Diversion rate for single unit houses/homes (curbside) was stable**	**1** **Highest diversion rate for houses compared to others**	34.1 34.3 pg. 5/6
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**	34.1 34.4 pg. 5/7
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**	**2** **Lower operating cost of solid waste collection for all housing types compared to others**	34.5 34.6 pg. 7/9
How much does it cost to collect a tonne of garbage?	Total Cost for Residential Garbage Collection per Tonne –(Efficiency)	**Increase** **Total cost of waste collection for all housing types increased**	**2** **Lower 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)	**Decrease** **Operating cost of solid waste disposal decreased**	**4** **Higher operating cost of solid waste disposal compared to others**	34.7 34.8 pg. 9/10
How much does it cost to dispose of a tonne of garbage?	Total Costs for Solid Waste Disposal (All Streams) per Tonne – (Efficiency)	**Decrease** **Total cost of solid waste disposal decreased**	**4** **Higher total cost of solid waste disposal compared to others**	

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
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)	34.9 34.10 pg. 11/12
How much does it cost to recycle a tonne of solid waste?	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)	

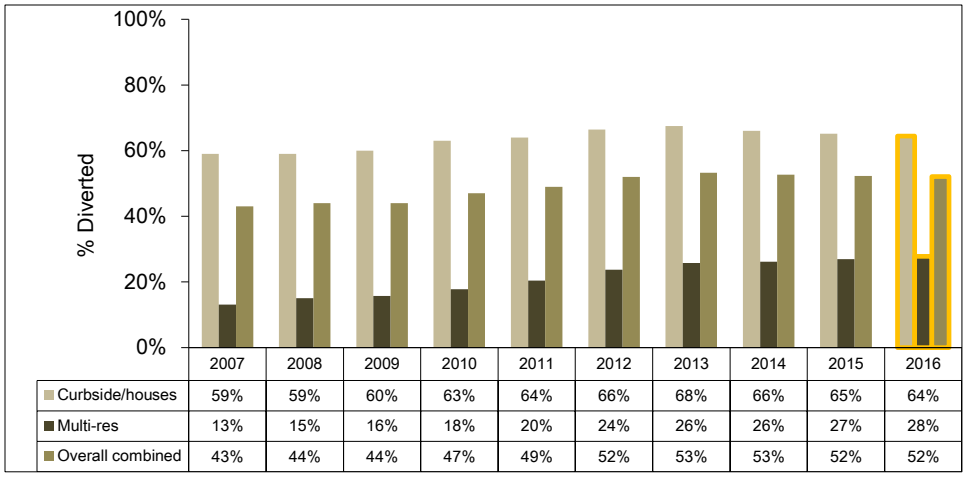
Overall Results	Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	N/A .	2 - Favourable 3 - Stable 4 -Unfavorable 55.6% favourable or stable	N/A	2 - 1st quartile 3 - 2nd quartile 0 - 3rd quartile 4 - 4th quartile 55.6% in 1st and 2nd quartiles	

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 15 municipalities.

COMMUNITY IMPACT

Diversion rates are an important measure to determine progress towards the goal of diverting solid waste away from landfill sites. Volume based user rates for garbage collection services, provides an incentive to reduce divert more materials.

34.1 –HOW MUCH OF TORONTO'S SOLID WASTE IS DIVERTED AWAY FROM LANDFILL SITES?



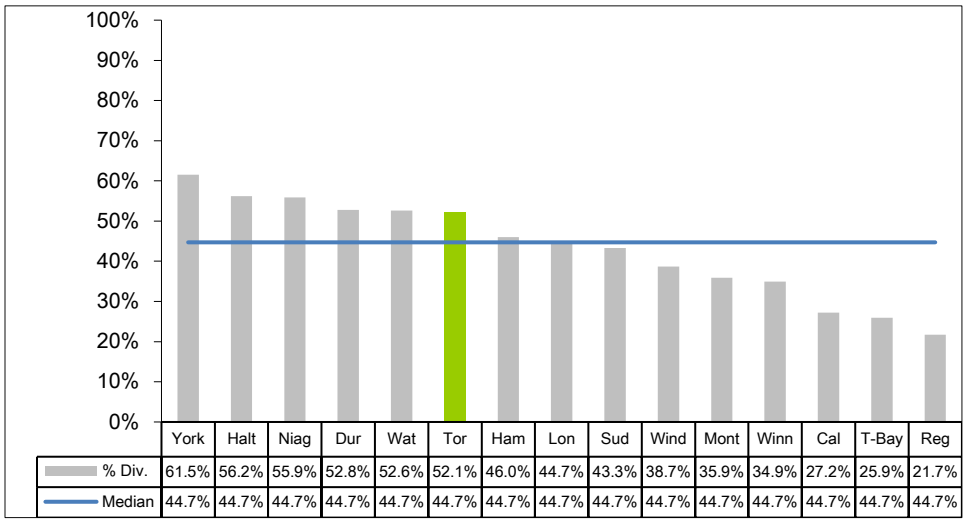
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Curbside/houses	59%	59%	60%	63%	64%	66%	68%	66%	65%	64%
Multi-res	13%	15%	16%	18%	20%	24%	26%	26%	27%	28%
Overall combined	43%	44%	44%	47%	49%	52%	53%	53%	52%	52%

Chart 34.1 provides Toronto's residential diversion rates, by type of housing.

Chart 34.1 (City of Toronto) Percentage of Residential Solid Waste Diverted

In 2016, the combined diversion rates for curbside and multi-residential units have remained relatively stable since 2012. It should be noted that 47 per cent of Toronto's total housing stock served by Solid Waste Management Services is multi-residential homes. This presents challenges in reaching higher diversion rates, as participation in waste diversion programs in multi-residential buildings may be less convenient for residents if recycling and organics bins are inconveniently located outdoors.

34.2 - HOW DOES TORONTO'S COMBINED RESIDENTIAL DIVERSION RATE COMPARE TO OTHER MUNICIPALITIES?



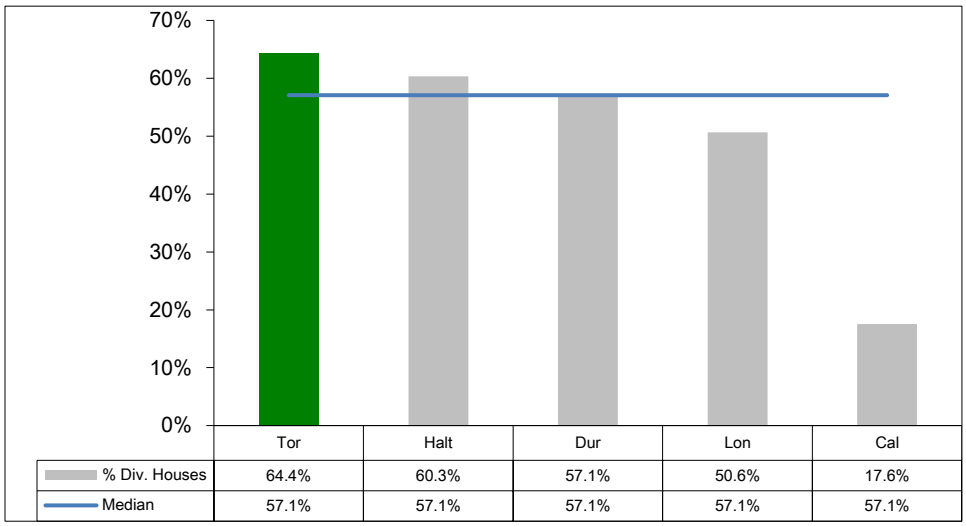
	York	Halt	Niag	Dur	Wat	Tor	Ham	Lon	Sud	Wind	Mont	Winn	Cal	T-Bay	Reg
% Div.	61.5%	56.2%	55.9%	52.8%	52.6%	52.1%	46.0%	44.7%	43.3%	38.7%	35.9%	34.9%	27.2%	25.9%	21.7%
Median	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%	44.7%

Chart 34.2 compares Toronto's 2016 overall combined diversion rate (both single unit homes/houses and multi-residential buildings) to other municipalities.

Chart 34.2 (MBNC 2016) Percentage of Residential Waste Diverted

Toronto ranks sixth of fifteen (second quartile) in terms of having the highest diversion rate.

34.3 – HOW DOES TORONTO'S DIVERSION RATE FOR HOUSES COMPARE TO OTHER MUNICIPALITIES?



	Tor	Halt	Dur	Lon	Cal
% Div. Houses	64.4%	60.3%	57.1%	50.6%	17.6%
Median	57.1%	57.1%	57.1%	57.1%	57.1%

Chart 34.3 shows the percent residential waste diverted for houses compared to other municipalities.

Chart 34.3 (MBNC 2016) Percentage of Residential Waste Diverted for Houses (Curbside)

Toronto had the highest/best diversion rate of the MBNC municipalities in 2016 for single family homes/houses.

34.4 – HOW DOES TORONTO'S DIVERSION RATE FOR MULTI-RESIDENTIAL HOUSING COMPARE TO OTHER MUNICIPALITIES?

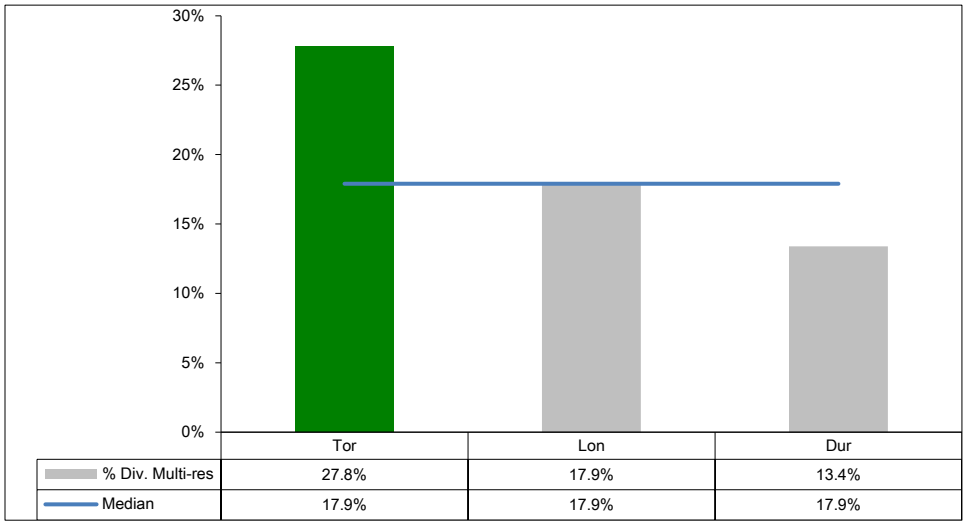


Chart 34.4 compares Toronto's 2016 multi-residential (apartments) diversion rate to other municipalities.

Chart 34.4 (MBNC 2016) Percentage of Residential Waste Diverted for Multi-Residential (Apartments)

Toronto ranks first of three municipalities (first quartile) in terms of having the highest diversion rates. Note that not all municipalities are able to split their diversion rates between single and multiple family households.

EFFICIENCY

In solid waste management there are three main activities where efficiency can be compared on a cost per tonne basis: Collection; Disposal; Diversion

34.5–HOW MUCH DOES IT COST TO COLLECT ONE TONNE OF GARBAGE IN TORONTO?

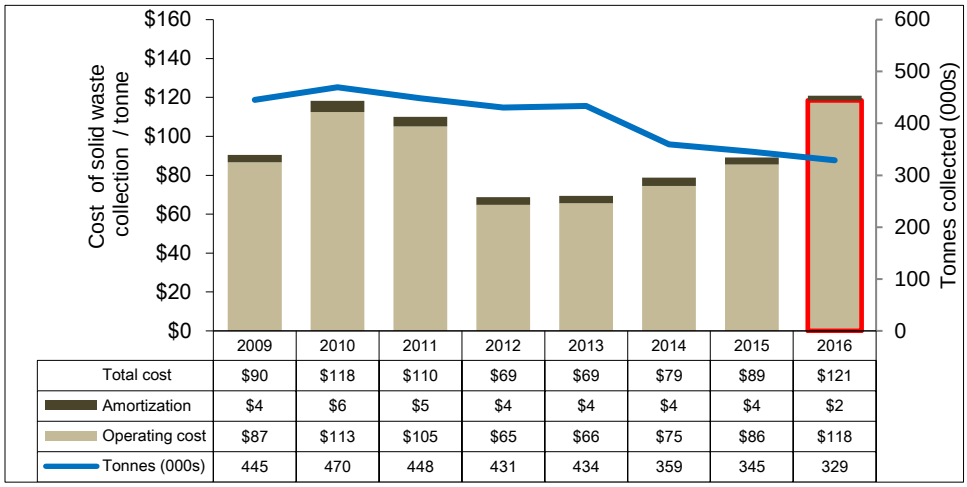


Chart 34.5 provides Toronto's operating and total (operating plus amortization) cost of solid waste collection per tonne, which are plotted as bars relative to the left axis.

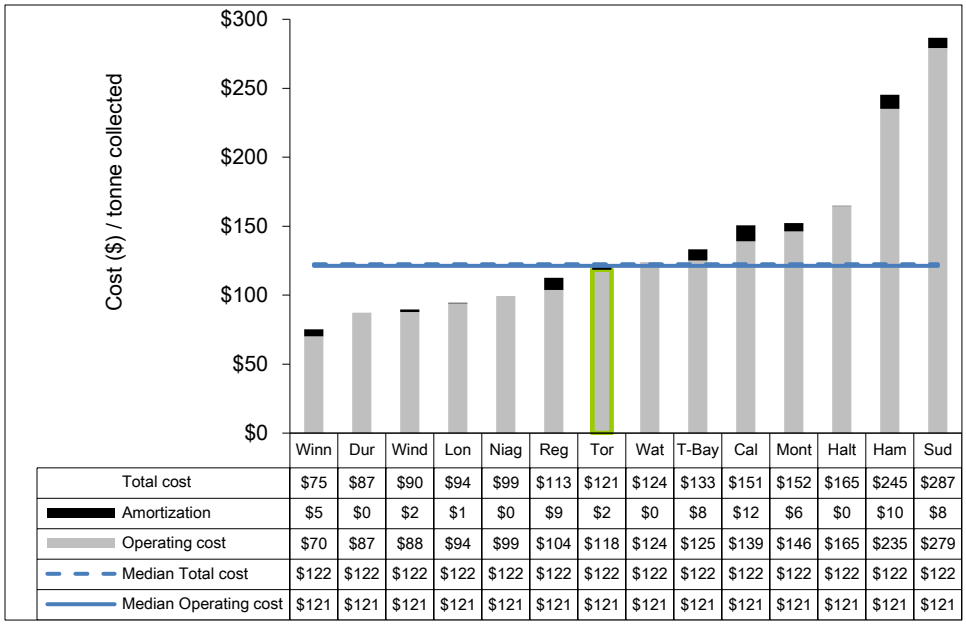
Chart 34.5 (City of Toronto) Operating Cost of Solid Waste Collection per Tonne and Tonnes of Solid Waste Collected

The operating cost, as well as the total operating cost per tonne increased in 2016. The reason for this increase is on account of increases in processing contracts and in capital costs due to the purchase of new larger Green Bins for single family households. Operating costs also increased due to the increasing levels of contamination in the Blue Bin recycling program. New products and packaging that are introduced into the market can cause confusion on how to properly sort and dispose the items into the correct waste stream.

The tonnage of waste collected decreased by 5 per cent in 2016. Year over year, the City manages and sends less waste to landfill by weight. The City continues to see a decline in garbage and Blue Bin recycling tonnes, in part due to the changing nature of products and packaging, specifially the light-weighting of packaging materials. Weight-based performance measures do not accurately reflect performance and overall changes in the waste system, as the weight of recyclables continue to decrease but the volume remains the same.

The tonnes of waste (in thousands) collected over this 8-year period are also provided as a line graph relative to the right axis on Chart 34.5. It shows a decrease of 26 per cent, or 116,426 tonnes, over the period from 2009 to 2016, arising from the success of the City's diversion programs. The longer term trend has seen the cost per tonne increase each year since 2012 as fixed costs are spread over lower tonnes of materials (i.e. light-weighting of packaging) and higher volumes of waste (i.e. more units of lighter materials managed) .

34.6 – HOW DOES TORONTO'S COST OF GARBAGE COLLECTION COMPARE TO OTHER MUNICIPALITIES?



	Winn	Dur	Wind	Lon	Niag	Reg	Tor	Wat	T-Bay	Cal	Mont	Halt	Ham	Sud
Total cost	$75	$87	$90	$94	$99	$113	$121	$124	$133	$151	$152	$165	$245	$287
Amortization	$5	$0	$2	$1	$0	$9	$2	$0	$8	$12	$6	$0	$10	$8
Operating cost	$70	$87	$88	$94	$99	$104	$118	$124	$125	$139	$146	$165	$235	$279
Median Total cost	$122	$122	$122	$122	$122	$122	$122	$122	$122	$122	$122	$122	$122	$122
Median Operating cost	$121	$121	$121	$121	$121	$121	$121	$121	$121	$121	$121	$121	$121	$121

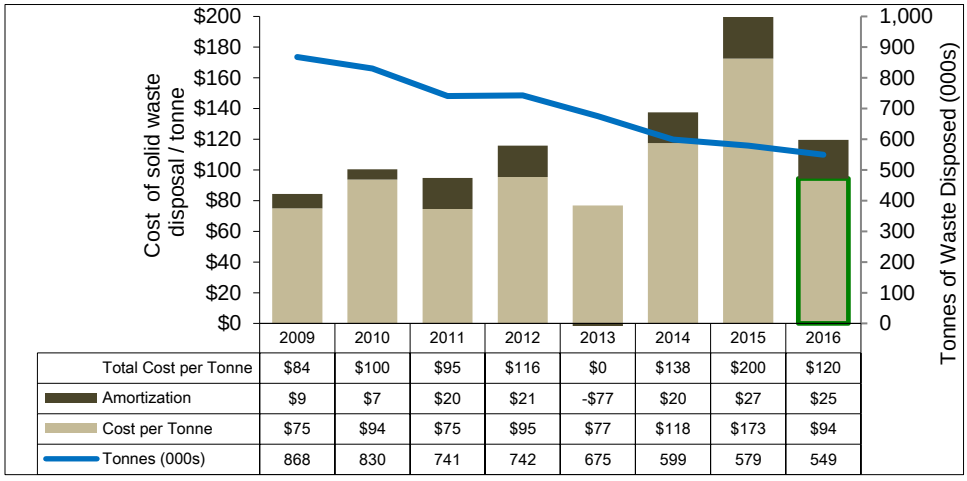
Chart 34.6 compares Toronto's 2016 operating and total (operating plus amortization) collection costs per tonne to other municipalities.

Chart 34.6 (MBNC 2016) Operating Cost of Solid Waste Collection per Tonne

Toronto ranks seventh of fourteen (second quartile) in terms of having the lowest operating cost per tonne and 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.

34.7–HOW MUCH DOES IT COST TORONTO TO DISPOSE OF ONE TONNE OF GARBAGE?



	2009	2010	2011	2012	2013	2014	2015	2016
Total Cost per Tonne	$84	$100	$95	$116	$0	$138	$200	$120
Amortization	$9	$7	$20	$21	-$77	$20	$27	$25
Cost per Tonne	$75	$94	$75	$95	$77	$118	$173	$94
Tonnes (000s)	868	830	741	742	675	599	579	549

Chart 34.7

Summarizes Toronto's operating and total (operating plus amortization) cost of solid waste disposal per tonne, plotted as bars relative to the left axis.

Chart 34.7 (City of Toronto) Cost of Solid Waste Disposal per Tonne and Tonnes of Solid Waste Disposed

Tonnes disposed (in thousands) are also plotted as a line graph relative to the right axis. The 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.

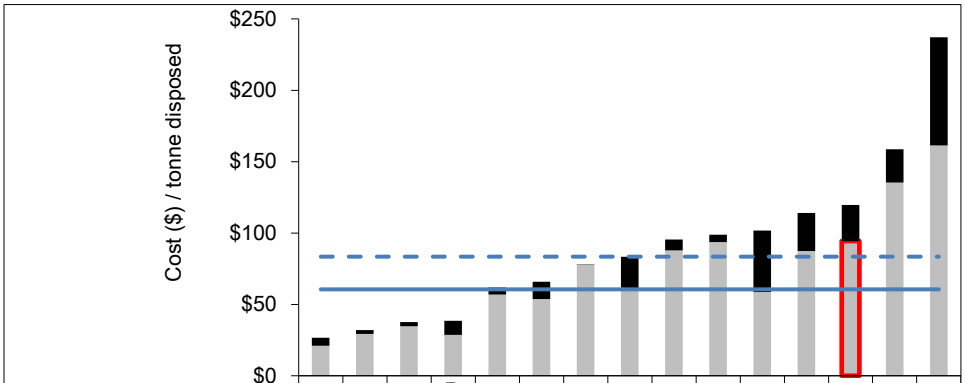
In 2016, both the operating cost and the total operating costs to dispose garbage (including amortization) decreased from the previous year.

In 2016, the disposal cost per tonne have decreased due to:

- Lower program support costs allocated from other City Divisions (IDC/IDR)
- Lower capital costs at Green Lane Landfill for gas control systems

The volume of waste disposed decreased by 37 percent between 2009 and 2016 (318,333 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.

34.8 – HOW MUCH DOES IT COST TORONTO TO DISPOSE OF ONE TONNE OF GARBAGE COMPARED TO OTHER MUNICIPALITIES?



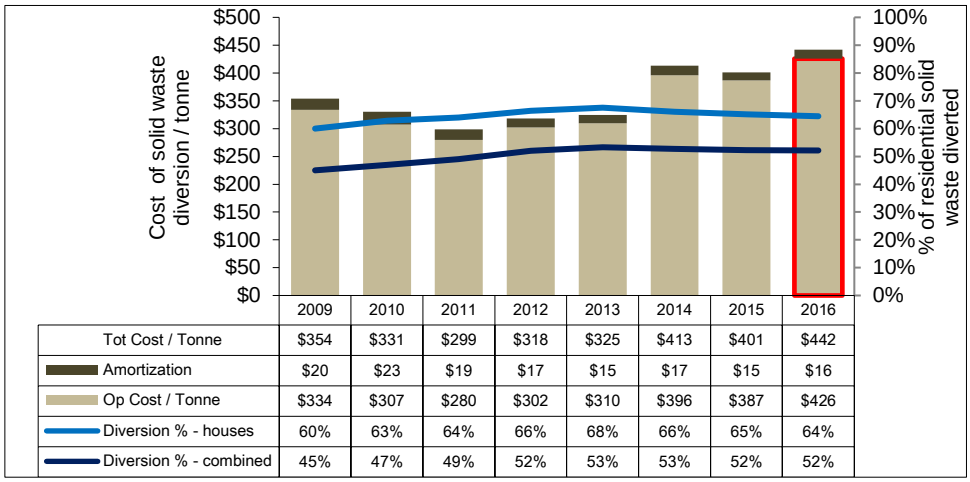
	Lon	Winn	Reg	T-Bay	Sud	Cal	Mont	Halt	Niag	Ham	Wat	Wind	Tor	York	Dur
Total cost	$27	$32	$38	$38	$62	$66	$78	$83	$95	$99	$102	$114	$120	$159	$237
Amortization	$6	$3	$3	$10	$5	$12	$0	$23	$8	$5	$43	$27	$25	$23	$76
Operating cost	$21	$29	$35	$29	$57	$54	$78	$61	$88	$94	$59	$87	$94	$135	$161
Median - Total cost	$83	$83	$83	$83	$83	$83	$83	$83	$83	$83	$83	$83	$83	$83	$83
Median - Operating cost	$61	$61	$61	$61	$61	$61	$61	$61	$61	$61	$61	$61	$61	$61	$61

Chart 34.8 compares Toronto's 2016 solid waste disposal costs per tonne to other municipalities, with amortization costs per tonne shown as stacked bars.

Chart 34.8 (MBNC 2016) Cost of Solid Waste Disposal per Tonne

Toronto ranks thirteenth of fifteen (fourth quartile) in terms of having the lowest operating cost per tonne of solid waste disposal and having the lowest total cost per tonne disposed.

34.9 – HOW MUCH DOES IT COST TORONTO TO DIVERT OF ONE TONNE OF GARBAGE?



	2009	2010	2011	2012	2013	2014	2015	2016
Tot Cost / Tonne	$354	$331	$299	$318	$325	$413	$401	$442
Amortization	$20	$23	$19	$17	$15	$17	$15	$16
Op Cost / Tonne	$334	$307	$280	$302	$310	$396	$387	$426
Diversion % - houses	60%	63%	64%	66%	68%	66%	65%	64%
Diversion % - combined	45%	47%	49%	52%	53%	53%	52%	52%

Chart 34.9 (City of Toronto) Net Operating Cost of Solid Waste Diversion per Tonne and Percentage of Residential Solid Waste Diverted

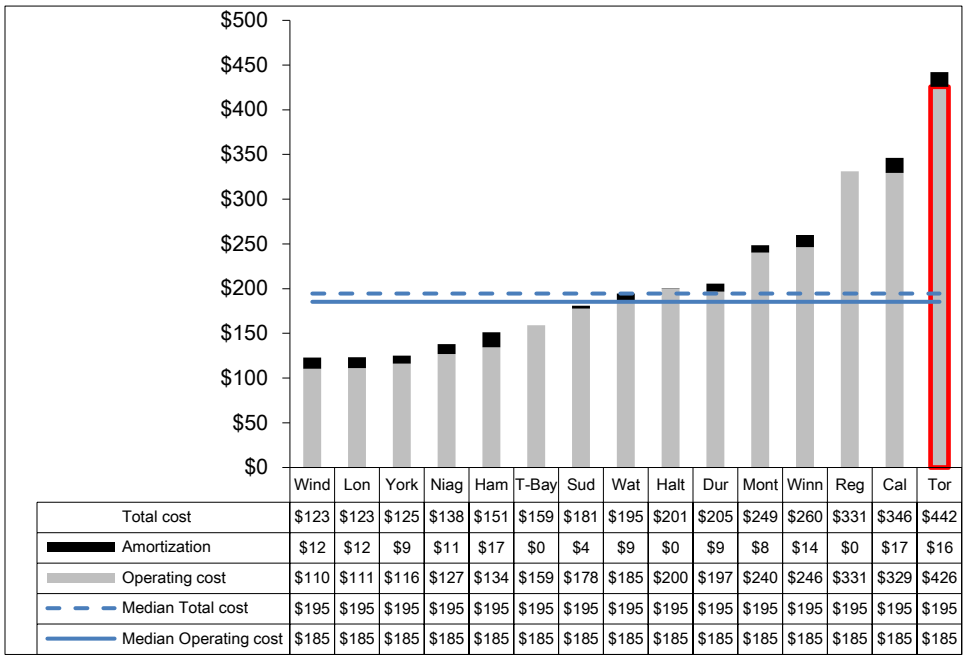
Chart 34.9 shows Toronto's operating and total cost (operating cost plus amortization) of solid waste diversion per tonne from 2009 to 2016. It is contrasted against the City's overall/ combined diversion rate (houses and multi-residential apartments) and the diversion rate for houses only, reflected 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).

In recent years, enhanced diversion programs such as the Green Bin organics program have increased diversion rates, but they also are more costly to collect and process, and typically have lower market values compared to Blue Bin recycling materials. Generally, as diversion rates rise, so will diversion costs on a per tonne basis, as has been the experience in Toronto.

In 2016, total cost per tonne and operating cost per tonne increased by 10% from the previous year. The 2016 diversion rates for houses and combined were stable in 2016.

34.10–HOW DOES TORONTO'S COST OF SOLID WASTE DIVERSION COMPARE TO OTHER MUNICIPALITIES?



	Wind	Lon	York	Niag	Ham	T-Bay	Sud	Wat	Halt	Dur	Mont	Winn	Reg	Cal	Tor
Total cost	$123	$123	$125	$138	$151	$159	$181	$195	$201	$205	$249	$260	$331	$346	$442
Amortization	$12	$12	$9	$11	$17	$0	$4	$9	$0	$9	$8	$14	$0	$17	$16
Operating cost	$110	$111	$116	$127	$134	$159	$178	$185	$200	$197	$240	$246	$331	$329	$426
Median Total cost	$195	$195	$195	$195	$195	$195	$195	$195	$195	$195	$195	$195	$195	$195	$195
Median Operating cost	$185	$185	$185	$185	$185	$185	$185	$185	$185	$185	$185	$185	$185	$185	$185

Chart 34.10 compares Toronto's 2016 diversion costs per tonne to other municipalities.

Chart 34.10 (MBNC 2016) Net Operating Cost of Solid Waste Diversion per Tonne

Toronto ranks fifteenth of fifteen 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 34.3). 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 Bin stream means that Toronto requires a process with greater associated costs. These differences should be considered when comparing Toronto to other municipalities, as many other green bin programs from those jurisdictions do not accept these materials.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

The following initiatives are intended to further improve the efficiency and effectiveness of Solid Waste Management Services in Toronto:

2016 Initiatives Completed/Achievements

1. City Beautification
    - Provided clean-up services at 81 large special events and over 2000 smaller events
    - Removed nearly 7,000 tonnes of litter from City streets and litter bins
2. Solid Waste Collection & Transfer
    - Rolled-out of 2nd Generation Green Bin (Scarborough and Etobicoke)
    - New Front-End Contractor (GFL) for Multi-Residential Customers
3. Solid Waste Processing & Transport
    - Managed 929,000 tonnes (all materials) through City Transfer Stations
    - Managed 210,000 tonnes of Blue Bin Recycling
    - Managed 139,000 tonnes of Green Bin Organics
    - Managed 81,000 tonnes of Yard Waste
    - Managed sale of 162,000 tonnes of Recyclables valued at $21M
    - Awarded contract for Dufferin Organics Processing Facility
    - Aerosol Segregation Program at Cherry St. Reuse Centre Residual Management
4. Residual Management
    - Managed 550,000 tonnes at Green Lane Landfill
    - Completed of Green Lane Landfill Financial Model
    - Constructed of Landfill Gas Flare 3
    - Demolished of the Brock West Landfill Power Plant
    - Secured Delegated Authority for General Manager to Enter into Renewable Natural Gas Agreements
5. Solid Waste Education & Enforcement
    - Completed and Approval of the City's Long Term Waste Management Strategy
    - Developed of 10-Year Sustainable Rate Model
    - Contamination Education Campaign
    - Common Terminology and Fee Clarification By-law Update

2017 Initiatives Planned

In moving forward towards 70% overall waste diversion, SWMS has established strategic directions with the following 2017 deliverables:

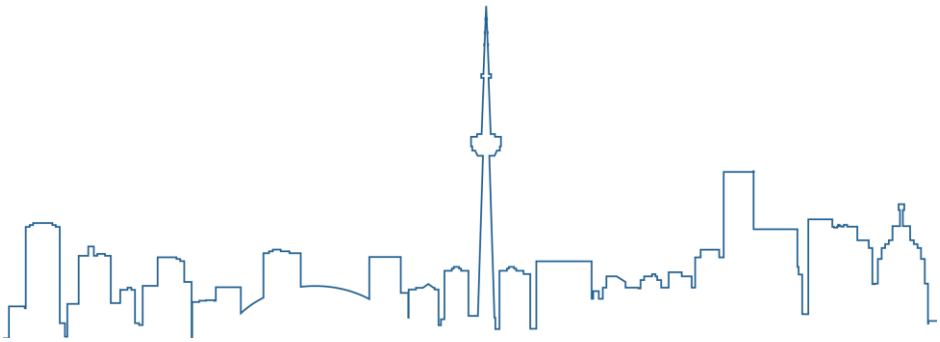
- Planning and implementation of the Long Term Waste Management Strategy.
- Continuing to implement a comprehensive multi-residential education and engagement program, including 3Rs Ambassador Program.
- Continued rollout of Next Generation Green Bins for curbside customers & continuing to support Green Bin organics programs in 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.
- Pursue revenue generation opportunities at the Dufferin and Disco Organics Processing Facilities, as well as the Keele Valley and Green Lane Landfill with regards to Renewable Natural Gas production.
- 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.
- Pursue operational excellence with the evolution of KPIs, environmental health & safety, collection efficiencies and I&T strategy.
- Finalize roll-out of CNG trucks leading to reduced future fuel costs as well as environmental benefits.

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:

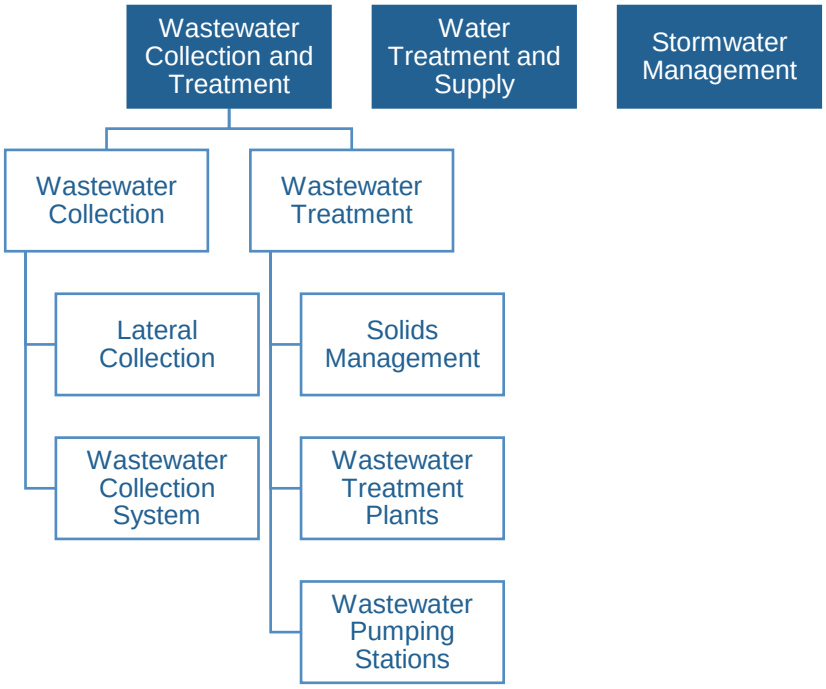
- governance: single-tier vs. upper-tier vs. mixed municipal systems
- program design: based on urban/rural mix of single-family homes, multi-unit residential buildings, commercial, industrial, seasonal homes and tourists, age of infrastructure, proximity to collection sites, processing sites and sellable 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
- service provisions: reliance on private contractors; transfer disposal and operations; public and private sector
- 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

TORONTO



WASTEWATER SERVICES

PROGRAM MAP



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 4,086 kilometres of separate sanitary sewers, and 1,525 kilometres of combined storm/sanitary sewers for a total 5,611 km of wastewater pipe. Also, 4,909 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 storm water 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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service / Activity Level Indicators				
How much wastewater is treated each year?	Megalitres of Wastewater Treated per 100,000 Population – (Activity Level)	**Decrease** **Volume of wastewater treated decreased** **(activity level indicator)**	**3** **Low volume of wastewater treated compared to others (activity level indicator)**	35.1 35.2 pg. 5/6
How old is the wastewater pipe system?	Average Age of Wastewater Pipe - (Service Level)	**Stable** **Average age of wastewater pipes has remained relatively stable at 64 years (service level indicator) (No graph)**	**4** **Wastewater pipe is older compared other municipalities (service level indicator)**	35.9 pg. 12
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**	**1** **Lower rate/volume of wastewater bypassing full treatment compared to others**	35.3 35.4 pg. 7/8
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. 8
Customer Service Measures				
How many wastewater mains (sewers) backup?	Annual Number of Wastewater Main Backups per 100 kilometres of Wastewater Main (Customer Service)	**Decrease** **Rate of wastewater main backups decreased**	**4** **Highest rate of wastewater main backups compared to others**	35.6 35.7 pg. 9/10
Efficiency Measures				
What does it cost to collect wastewater?	Operating Cost of Wastewater Collection per kilometre of Pipe – (Efficiency)	**Decrease** **Operating cost of wastewater collection decreased**	**3** **Higher operating cost of wastewater collection compared to others**	35.8 35.9 pg. 11/12

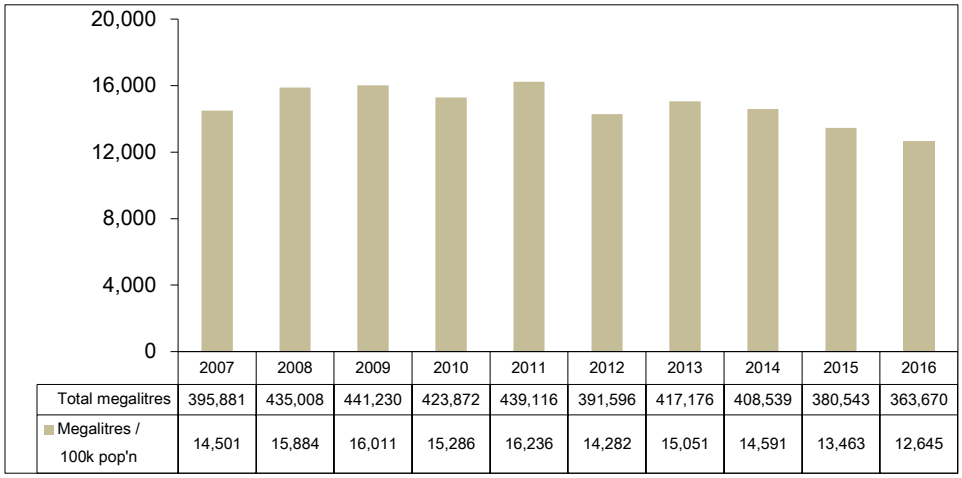
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
What does it cost to collect wastewater?	Total Cost of Wastewater Collection per kilometre of Pipe – (Efficiency)	**Decrease** **Total cost of wastewater collection Decreased**	**3** **Higher total cost of wastewater collection compared to others**	35.8 35.9 pg. 11/12
What does it cost to treat wastewater and dispose of the residual material?	Operating Cost of Wastewater Treatment/Disposal per Megalitre Treated – (Efficiency)	**Stable** **Operating cost of wastewater treatment & disposal was relatively stable**	**2** **lower operating cost of wastewater treatment & disposal compared to others**	35.10 35.11 pg. 13
What does it cost to treat wastewater and dispose of the residual material?	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. 13

Overall Results	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	
	0- Favourable 1- Stable 0-Unfavorable	5 - Favourable 1- Stable 1- Unfavourable	0- 1st quartile 0 - 2nd quartile 1- 3rd quartile 1- 4th quartile	1 - 1st quartile 2- 2nd quartile 2 - 3rd quartile 1 - 4th quartile	
	100% favourable or stable	86% favourable or stable	0% in 1st and 2nd quartiles	50% in 1st and 2nd quartiles	

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 15 municipalities.

SERVICE/ACTIVITY LEVELS

35.1 - HOW MUCH WASTEWATER IS TREATED EACH YEAR IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total megalitres	395,881	435,008	441,230	423,872	439,116	391,596	417,176	408,539	380,543	363,670
Megalitres / 100k pop'n	14,501	15,884	16,011	15,286	16,236	14,282	15,051	14,591	13,463	12,645

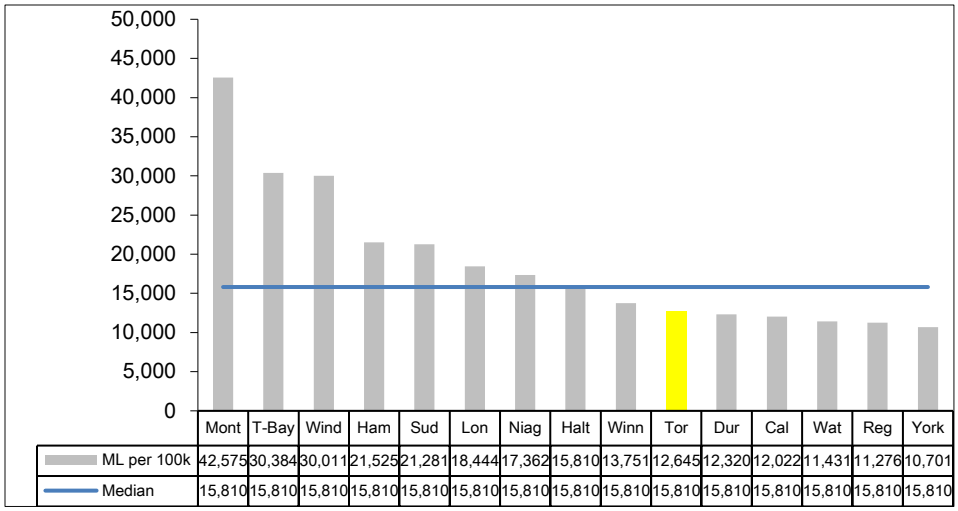
Chart 35.1 summarizes the volume (megalitres) and ratio per 100,000 population of wastewater that was treated in Toronto wastewater treatment plants. One megalitre is equivalent to one million litres.

Chart 35.1 (City of Toronto) Mega litres of Wastewater Treated per 100,000 Population

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 2016, there was an annual 6.1% decrease in the volume of wastewater treated per 100,000 population. 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 year's means less water needs to be treated from combined sewers that carry both wastewater and stormwater together to wastewater plants.

35.2 –HOW DOES THE AMOUNT OF WASTEWATER TREATED IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Mont	T-Bay	Wind	Ham	Sud	Lon	Niag	Halt	Winn	Tor	Dur	Cal	Wat	Reg	York
ML per 100k	42,575	30,384	30,011	21,525	21,281	18,444	17,362	15,810	13,751	12,645	12,320	12,022	11,431	11,276	10,701
Median	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810	15,810

Chart 35.2 provides Toronto's 2016 volume of wastewater treated per 100,000 persons and compares it to other Ontario municipalities.

Chart 35.2 (MBNC 2016) Megalitres of Wastewater Treated per 100,000 Population

Toronto ranks tenth of fifteen (third quartile) in terms of having the highest volumes of wastewater treated per 100,000 population. Toronto has a higher population than many cities indicated, hence wastewater treated per capita may be less due to this reason. Moreover, with more condominiums proportion there may be less water and wastewater per person. Another factor to consider is that some municipalities may have a flat rate water cost, thus there is no incentive to reduce water and wastewater. This may increase the amounts of wastewater required to be treated.

It should be noted that these volumes relate to wastewater from both the residential and ICI (industrial, commercial and institutional) sectors, as well as storm water 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.

COMMUNITY IMPACT

Municipalities strive to protect the environment by minimizing the amount of untreated wastewater that is released into lakes and rivers.

35.3 –HOW MUCH WASTEWATER BYPASSES FULL TREATMENT IN TORONTO BEFORE IT IS RELEASED INTO LAKE ONTARIO?

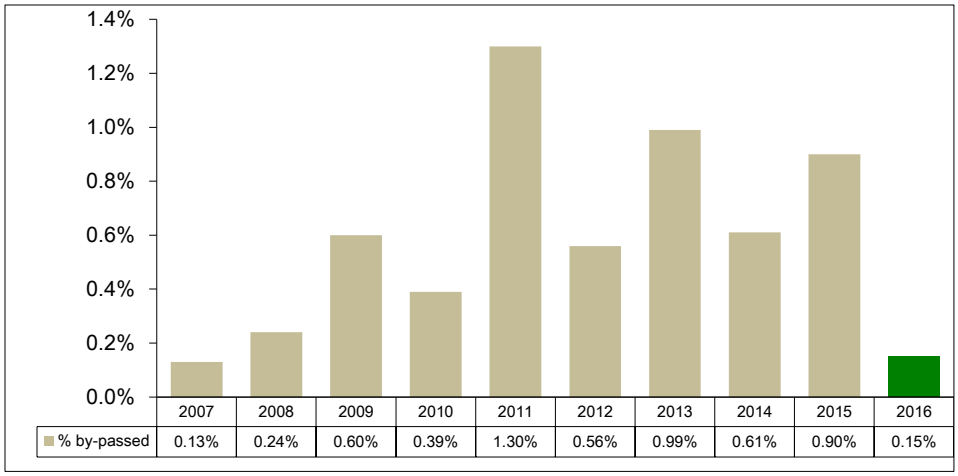


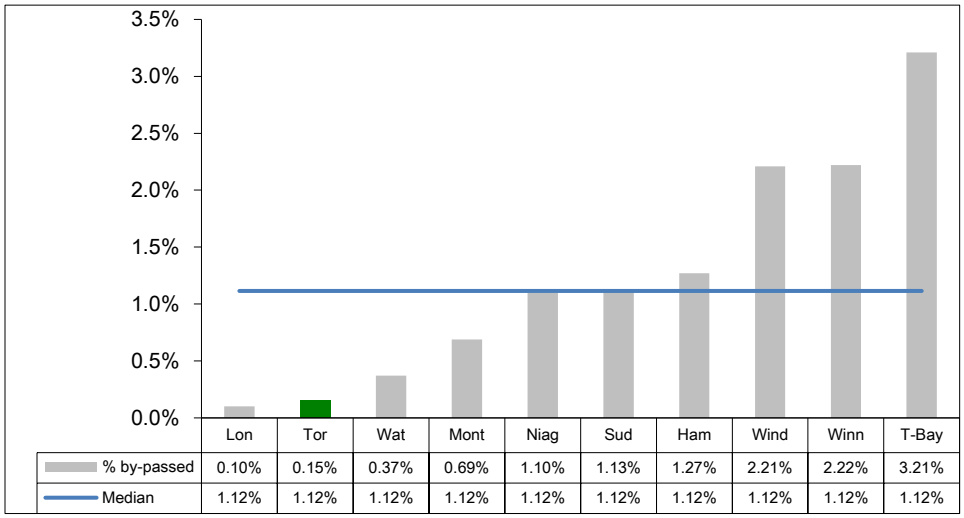
Chart 35.3 summarizes Toronto's percentage of wastewater that was released into Lake Ontario without full treatment.

Chart 35.3 (City of Toronto) % of Wastewater Estimated to Have By-Passed 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 significant decrease in Toronto’s 2016 by-pass volumes related primarily to the lower frequency and intensity of precipitation events. .

35.4 – HOW DOES THE AMOUNT OF WASTEWATER BY-PASSING FULL TREATMENT IN TORONTO, COMPARE TO OTHER MUNICIPALITIES?



	Lon	Tor	Wat	Mont	Niag	Sud	Ham	Wind	Winn	T-Bay
% by-passed	0.10%	0.15%	0.37%	0.69%	1.10%	1.13%	1.27%	2.21%	2.22%	3.21%
Median	1.12%	1.12%	1.12%	1.12%	1.12%	1.12%	1.12%	1.12%	1.12%	1.12%

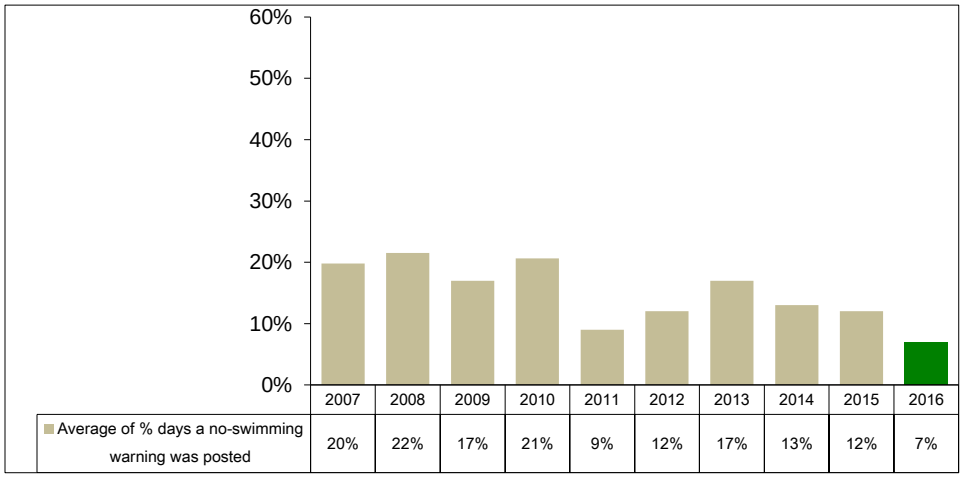
Chart 35.4 compares Toronto's 2016 results to other municipalities. Toronto ranks second of ten (first quartile), in terms of having the lowest percentage of wastewater bypassing full treatment.

Chart 35.4 (MBNC 2016) % of Wastewater Estimated to Have By-Passed Full Treatment

This result is attributable to lower amount of intense storms in Toronto in 2016 to the combined sanitary/storm sewers that Toronto has. Other municipalities had different storm intensities and capacities of their wastewater plants.

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.

35.5 – WHAT IS THE LIKELIHOOD FOR TORONTO'S BEACHES TO POST WARNING SIGNS AGAINST SWIMMING BETWEEN JUNE AND AUGUST?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Average of % days a no-swimming warning was posted	20%	22%	17%	21%	9%	12%	17%	13%	12%	7%

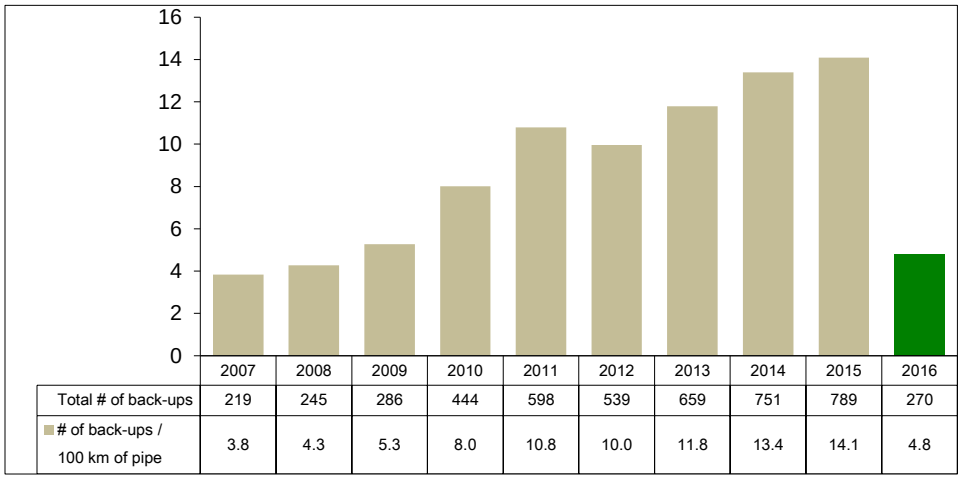
Chart 35.5 provides 2007 to 2016 results for swimming condition, being the average percentage of days that Toronto's supervised beaches are posted as unsafe for swimming.

Chart 35.5 (City of Toronto) Average Percentage of Time (days) Beaches are Posted as Unsafe to Swim from June to August

In 2016, the average percentage of days that Toronto's supervised beaches were posted as unsafe for swimming was 7% (a 5% decrease from the previous year). This result is partially due to increased efforts in controlling effluents effectively and also from fewer intense storms in 2016 affecting beach runoff from wildlife.

CUSTOMER SERVICE

35.6 – HOW MANY WASTEWATER MAIN BACK-UPS OCCUR IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # of back-ups	219	245	286	444	598	539	659	751	789	270
# of back-ups / 100 km of pipe	3.8	4.3	5.3	8.0	10.8	10.0	11.8	13.4	14.1	4.8

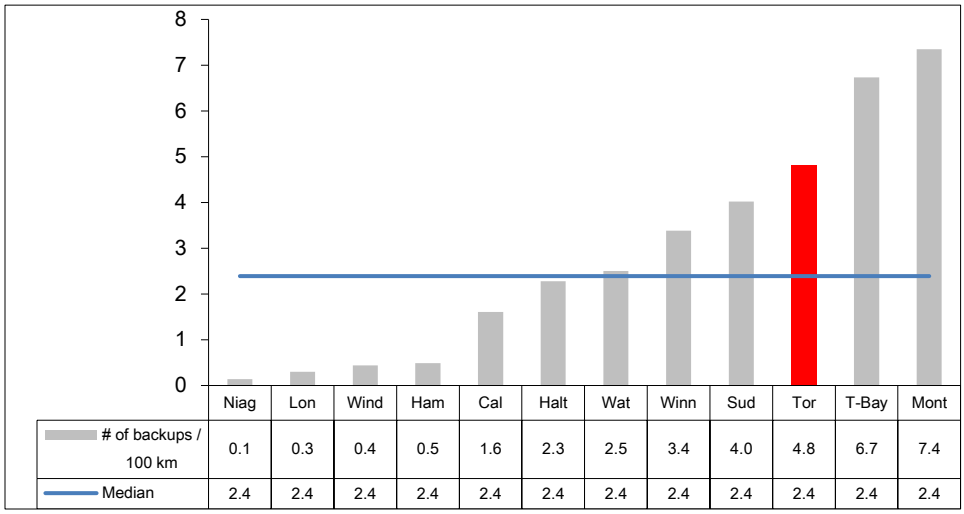
Chart 35.6 provides the total number of wastewater main back-ups as well as the rate of back-ups per 100 km of pipe.

Chart 35.6 (City of Toronto) Number of Wastewater Main Back Ups per 100 kilometres of Wastewater Pipe

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. In 2016, the number of backups per 100 km of pipe decreased by 66%. The sudden decrease in the number of back-ups in 2016 is related to lower number and severity of storm events. In addition there was a more targeted maintenance program for the wastewater linear infrastructure system, such as improved cleaning of catch basins feeding the combined sewer system.

Toronto’s sewer system includes approximately 1,525 km of combined (sanitary and storm) sewers. Although there are some homes where downspouts are still not disconnected because of site conditions, a large number of the City's homes have disconnected their downspouts reducing the load on the wastewater linear system.

35.7–HOW DOES THE RATE OF WASTEWATER MAIN BACK-UPS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



	Niag	Lon	Wind	Ham	Cal	Halt	Wat	Winn	Sud	Tor	T-Bay	Mont
# of backups / 100 km	0.1	0.3	0.4	0.5	1.6	2.3	2.5	3.4	4.0	4.8	6.7	7.4
Median	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4	2.4

Chart 35.7 compares Toronto's 2016 rate of wastewater/sewer backups to other municipalities. Toronto ranks tenth of twelve (fourth quartile) in municipalities with the highest rate of backups.

Chart 35.7 (MBNC 2016) Number of Wastewater Main Backups per 100 kilometers of Wastewater Pipe

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 the 12 of 15 jurisdictions voluntarily contributing their wastewater backup's data.

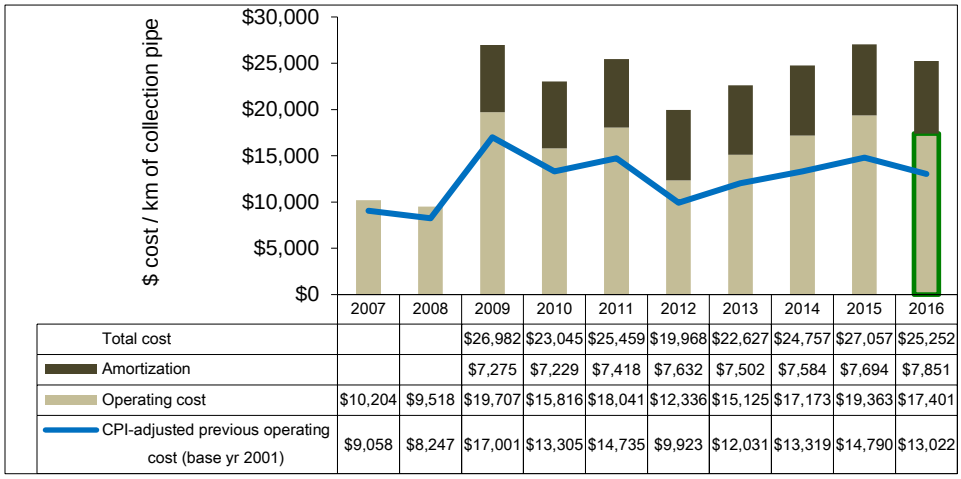
In November 2012, a bylaw requiring property owners to disconnect their downspouts, where feasible, from the sewer system came into effect for the combined sewer service area. The bylaw is being phased in across the City. This will result in less storm water entering the wastewater system, which will help reduce the risk of basement flooding and minimize by-pass events at the treatment plants. In December 2012, all property owners living in a basement flooding study areas were required to disconnect their downspouts, where feasible, from the sewer system.

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.

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.

35.8 – WHAT DOES IT COST IN TORONTO TO COLLECT WASTEWATER?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total cost			$26,982	$23,045	$25,459	$19,968	$22,627	$24,757	$27,057	$25,252
Amortization			$7,275	$7,229	$7,418	$7,632	$7,502	$7,584	$7,694	$7,851
Operating cost	$10,204	$9,518	$19,707	$15,816	$18,041	$12,336	$15,125	$17,173	$19,363	$17,401
CPI-adjusted previous operating cost (base yr 2001)	$9,058	$8,247	$17,001	$13,305	$14,735	$9,923	$12,031	$13,319	$14,790	$13,022

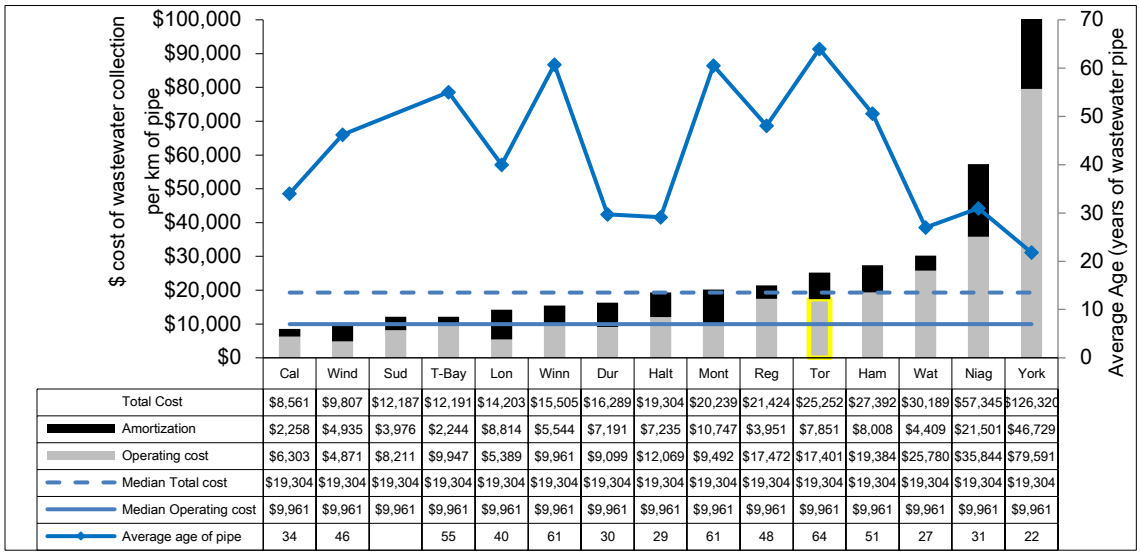
Chart 35.8 provides Toronto's operating cost and total cost (operating cost plus amortization) of wastewater collection per kilometre of collection pipe.

Chart 35.8 (City of Toronto) Operating Cost for Wastewater Collection per Kilometre of Collection Pipe

Toronto's 2016 operating costs for wastewater collection decreased by 10.1% to $17,401 per KM partially. This fall in operating cost was partly due to a decrease in direct costs and capital maintenance, based on 2016 having less intensity and number of storms.

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 bar. 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.

35.9 – HOW DOES THE COST OF WASTEWATER COLLECTION IN TORONTO COMPARE TO THE OTHER MUNICIPALITIES?



	Cal	Wind	Sud	T-Bay	Lon	Winn	Dur	Halt	Mont	Reg	Tor	Ham	Wat	Niag	York
Total Cost	$8,561	$9,807	$12,187	$12,191	$14,203	$15,505	$16,289	$19,304	$20,239	$21,424	$25,252	$27,392	$30,189	$57,345	$126,320
Amortization	$2,258	$4,935	$3,976	$2,244	$8,814	$5,544	$7,191	$7,235	$10,747	$3,951	$7,851	$8,008	$4,409	$21,501	$46,729
Operating cost	$6,303	$4,871	$8,211	$9,947	$5,389	$9,961	$9,099	$12,069	$9,492	$17,472	$17,401	$19,384	$25,780	$35,844	$79,591
Median Total cost	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304	$19,304
Median Operating cost	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961	$9,961
Average age of pipe	34	46		55	40	61	30	29	61	48	64	51	27	31	22

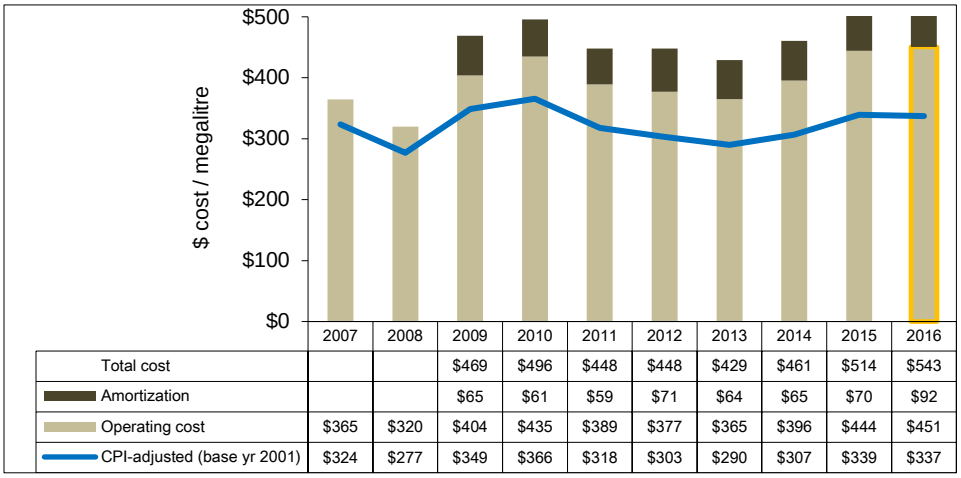
Chart 35.9 (MBNC 2016) Operating Cost for Wastewater Collection per Kilometre of Collection Pipe and Average Age of Wastewater Pipe

Chart 35.9 compares Toronto's 2016 cost of wastewater collection per kilometre of pipe to other municipalities, plotted as bars relative to the left axis.

Toronto ranks eleventh of fifteen participating municipalities (third quartile) in terms of having the lowest total (including amortization) operating costs. Toronto ranks tenth of fifteen participating municipalities (third quartile) in terms of having the lowest 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 ranks fourteenth of fifteen participating municipalities (fourth quartile) in terms of having the youngest underground infrastructure of all municipalities (the average age of wastewater pipes is 64 years) and is a key factor in Toronto's higher costs.

35.10 – WHAT DOES IT COST TO TREAT AND DISPOSE OF WASTEWATER IN TORONTO?



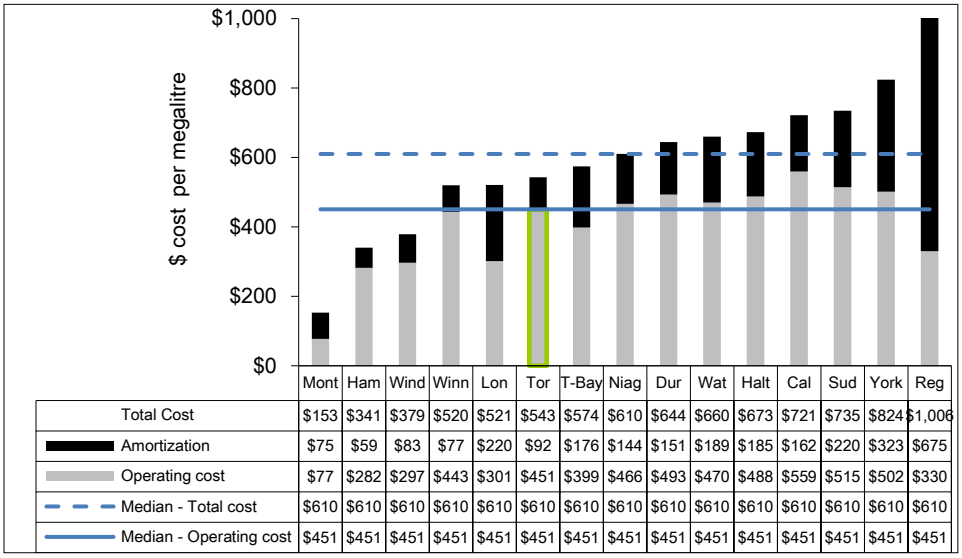
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total cost			$469	$496	$448	$448	$429	$461	$514	$543
Amortization			$65	$61	$59	$71	$64	$65	$70	$92
Operating cost	$365	$320	$404	$435	$389	$377	$365	$396	$444	$451
CPI-adjusted (base yr 2001)	$324	$277	$349	$366	$318	$303	$290	$307	$339	$337

Chart 35.10 summarizes Toronto's operating cost and total cost (operating cost plus amortization) of treating a megalitre (one million litres) of wastewater.

Chart 35.10 (City of Toronto) Operating and Total Cost for Wastewater Treatment and Disposal per Megalitre

The 2016 total costs per megalitre increased 5.7% while operating costs was relatively stable with a slight increase of 1.5% from 2015.

35.11–HOW DOES TORONTO'S COST OF WASTEWATER TREATMENT AND DISPOSAL COMPARE TO OTHER MUNICIPALITIES?



	Mont	Ham	Wind	Winn	Lon	Tor	T-Bay	Niag	Dur	Wat	Halt	Cal	Sud	York	Reg
Total Cost	$153	$341	$379	$520	$521	$543	$574	$610	$644	$660	$673	$721	$735	$824	$1,006
Amortization	$75	$59	$83	$77	$220	$92	$176	$144	$151	$189	$185	$162	$220	$323	$675
Operating cost	$77	$282	$297	$443	$301	$451	$399	$466	$493	$470	$488	$559	$515	$502	$330
Median - Total cost	$610	$610	$610	$610	$610	$610	$610	$610	$610	$610	$610	$610	$610	$610	$610
Median - Operating cost	$451	$451	$451	$451	$451	$451	$451	$451	$451	$451	$451	$451	$451	$451	$451

Chart 35.11 compares Toronto's 2016 cost of wastewater treatment and disposal per megalitre to other municipalities.

Chart 35.11 (MBNC 2016) Operating and Total Cost for Wastewater Treatment and Disposal per Megalitre

Toronto ranks eighth of fifteen municipalities (second quartile) in terms of having the lowest operating costs, and ranks sixth of fifteen municipalities (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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

2016 Achievements

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

- 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.

2017 Initiatives Planned

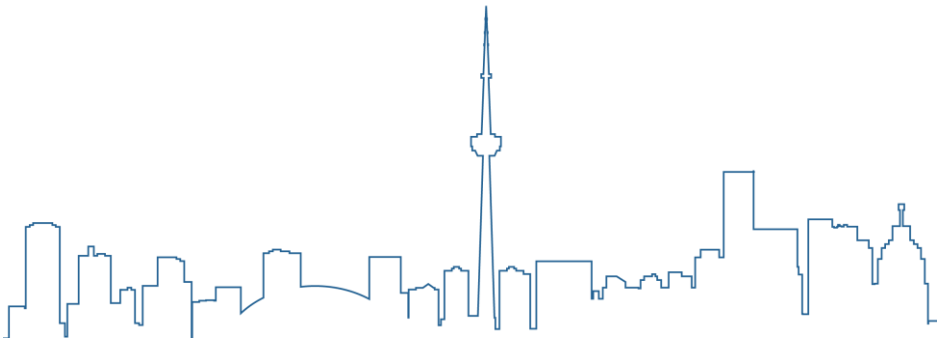
- Continue collection and treatment of 400 billion litres of wastewater.

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:

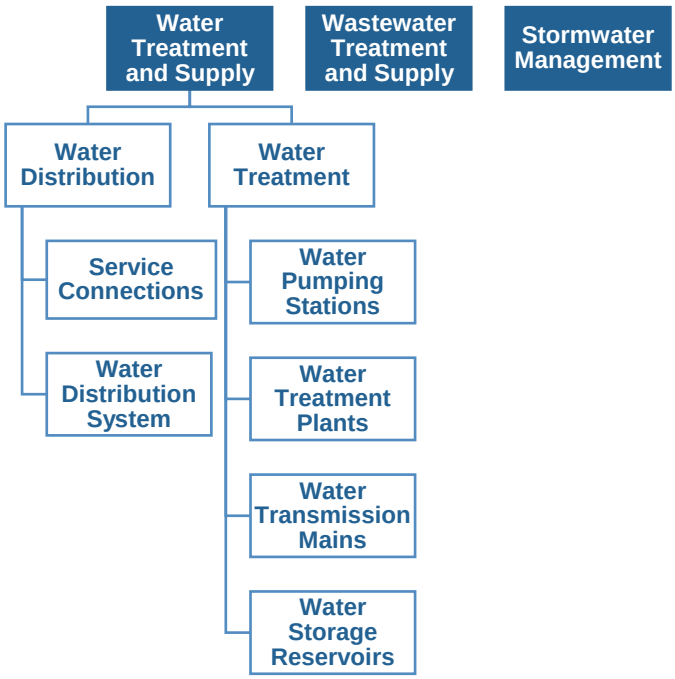
- Composition – variation in wastewater from ICI and residential sectors, relative to total system volumes.
- Urban density – proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
- Age of infrastructure – age and condition of the wastewater treatment and 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.
- Supply and Demand: Respective volume of wastewater generated relative to the total system demand. The quantity of wastewater flows from ICI sectors relative to residential demand
- Government Structure: Single-tier service providers with jurisdiction over the wastewater system vs. two-tier system where the responsibility for wastewater service is divided between the local municipalities and the Regional municipality.

TORONTO



WATER SERVICES

PROGRAM MAP



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 511,450 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, 11 major underground storage reservoirs, four elevated storage tanks, 64,900 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.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	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 was higher compared to others** **(activity level indicator)**	36.1 36.2 pg. 5
How old are the water distribution pipes?	Average Age of Water Pipe - (Service Level)	**Stable** **Average age of water pipe is relatively stable at 59.5 years** **(no graph)**	**4** **Older average age of pipes compared to others** **(service level indicator)**	36.8 pg. 10
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 slightly decreased**	**2** **Lower rate of water usage per household compared to others**	36.3 36.4 pg. 7
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 in 2016**	**4** **Lower rate than other municipalities but still very high at 99.38%**	36.5 36.6 pg. 8/9
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. 9
How many watermain breaks are there?	Number of Water Main Breaks per 100 KM of Water Distribution Pipe – (Customer Service)	**Decrease** **Number of water main breaks decreased**	**4** **Higher rate of water main breaks compared to others**	36.7 36.8 pg. 9/10

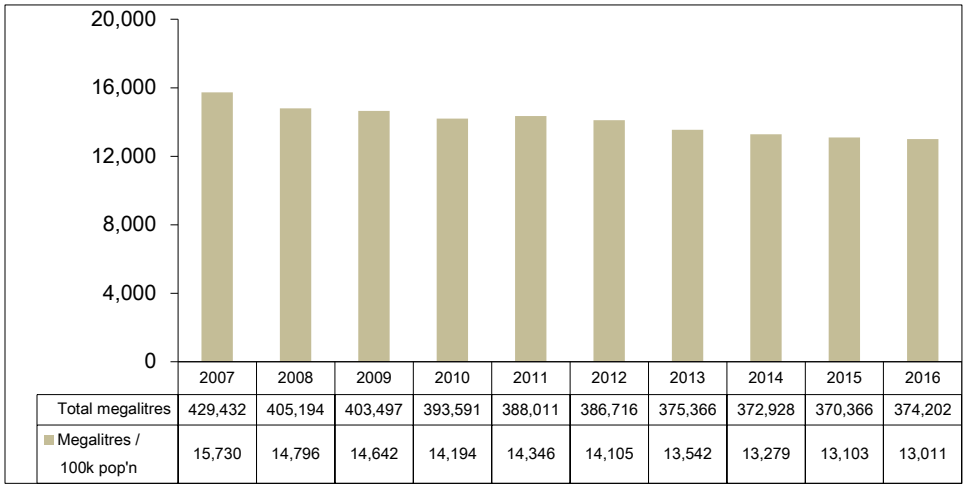
Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Efficiency Measures				
What does it cost in to distribute drinking water?	Operating Cost for the Distribution of Drinking Water per km of Water Distribution Pipe – (Efficiency)	**Stable** **Operating cost of water distribution was stable**	**4** **Higher operating cost of water distribution compared to others**	36.9 36.10 pg. 11/12
What does it cost in to distribute drinking water?	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**	
What does it cost to treat drinking water?	Operating Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated – (Efficiency)	**Increase** **Operating cost of water treatment increased**	**1** **Lower operating cost of water treatment compared to others**	36.11 36.12 pg. 13
What does it cost to treat drinking water?	Total Cost for the Treatment of Drinking Water per Megalitre of Drinking Water Treated – (Efficiency)	**Increase** **Total cost of water treatment increased**	**1** **Lower total cost of water treatment compared to others**	

Overall Results	Service/ Activity Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)	
	0 - Increased 1 - Stable 0 - decreased	3 - Favorable 2 - 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% in 1st and 2nd quartiles	50% in 1st and 2nd quartiles	

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 15 municipalities.

SERVICE/ACTIVITY LEVELS

36.1 - HOW MUCH DRINKING WATER IS TREATED EACH YEAR IN TORONTO?



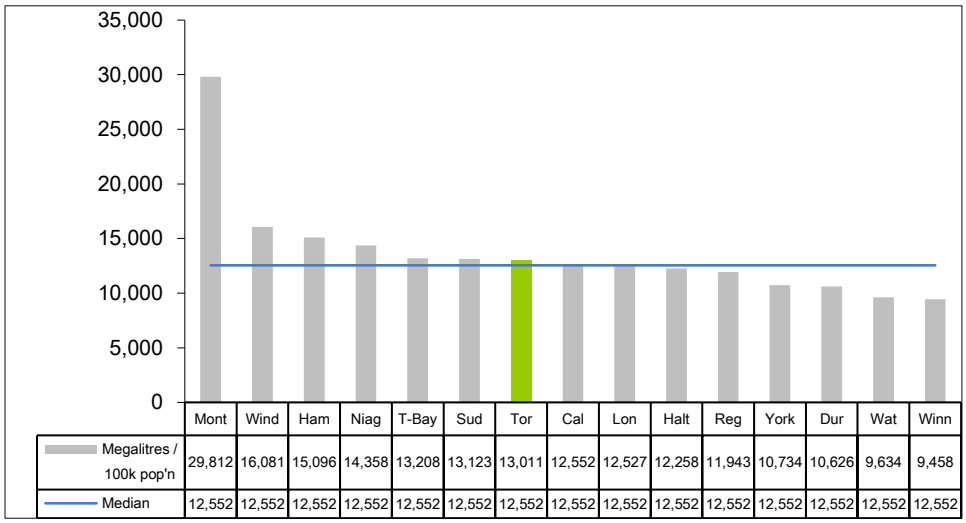
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total megalitres	429,432	405,194	403,497	393,591	388,011	386,716	375,366	372,928	370,366	374,202
Megalitres / 100k pop'n	15,730	14,796	14,642	14,194	14,346	14,105	13,542	13,279	13,103	13,011

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.

Chart 36.1 (City of Toronto) Megalitres of Drinking Water Treated per 100,000 Population

In 2016, there was a 0.7 percent decline in the annual volume of drinking water treated per 100,000 population, consistent with the longer-term trend of consumers using less water.

36.2 - HOW DOES THE AMOUNT OF WATER TREATED IN TORONTO, COMPARE TO OTHER MUNICIPALITIES?



	Mont	Wind	Ham	Niag	T-Bay	Sud	Tor	Cal	Lon	Halt	Reg	York	Dur	Wat	Winn
Megalitres / 100k pop'n	29,812	16,081	15,096	14,358	13,208	13,123	13,011	12,552	12,527	12,258	11,943	10,734	10,626	9,634	9,458
Median	12,552	12,552	12,552	12,552	12,552	12,552	12,552	12,552	12,552	12,552	12,552	12,552	12,552	12,552	12,552

Chart 36.2 compares Toronto's 2016 result to the volume of water treated per 100,000 population to other municipalities.

Chart 36.2 (MBNC 2016) Megalitres of Drinking Water Treated per 100,000 Population

These are total volumes that include amounts used by both the residential and ICI (industrial, commercial and institutional) sectors. Toronto ranks seventh of fifteen (second quartile) in terms of having the highest volumes of water treated, 3.7% 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 37 percent of the total volumes of drinking water treated in 2016.

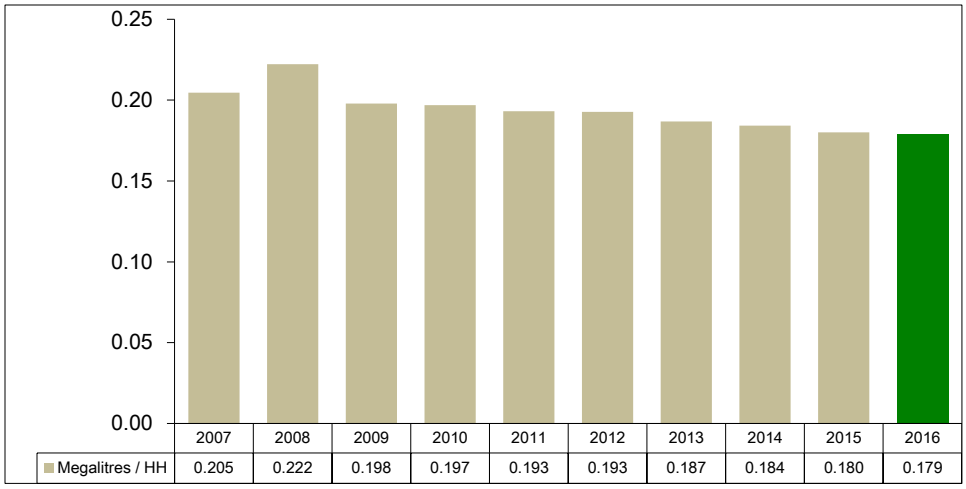
Contributors to gradually annually reducing water consumption include:

- Annually growing 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 for irrigation;
- A high level of public education and environmental awareness; and
- A reduction in some large industrial water users.

COMMUNITY IMPACT

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.

36.3 – HOW MUCH DRINKING WATER DOES THE AVERAGE TORONTO HOUSEHOLD USE?



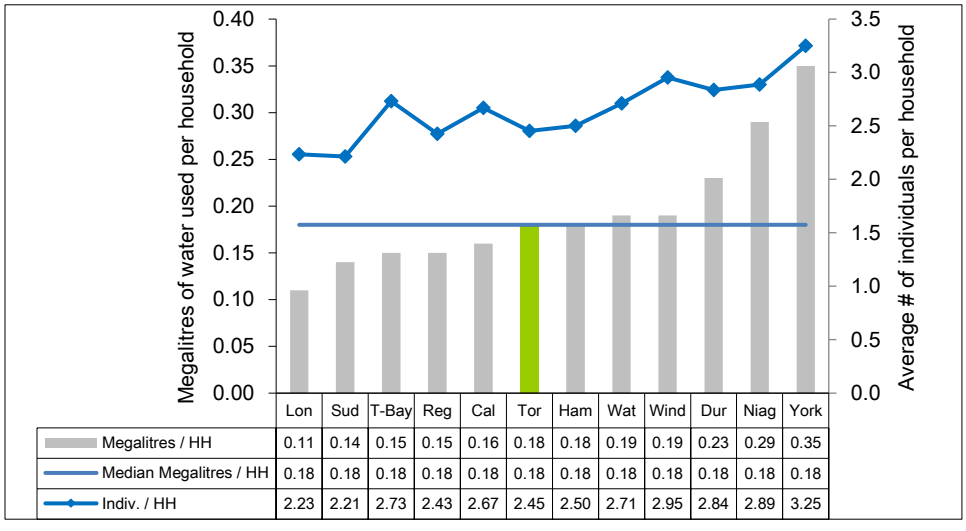
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Megalitres / HH	0.205	0.222	0.198	0.197	0.193	0.193	0.187	0.184	0.180	0.179

Chart 36.3 shows the annual volume of water (in megalitres) used in an average Toronto household.

Chart 36.3 (City of Toronto) Megalitres of Drinking Water Used per Household

In 2016, the rate of mega liters per household decreased marginally. The results for 2010 and prior years are not based on the revised population estimates.

36.4 – HOW DOES TORONTO'S DRINKING WATER USE PER HOUSEHOLD COMPARE TO OTHER MUNICIPALITIES?



	Lon	Sud	T-Bay	Reg	Cal	Tor	Ham	Wat	Wind	Dur	Niag	York
Megalitres / HH	0.11	0.14	0.15	0.15	0.16	0.18	0.18	0.19	0.19	0.23	0.29	0.35
Median Megalitres / HH	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18	0.18
Indiv. / HH	2.23	2.21	2.73	2.43	2.67	2.45	2.50	2.71	2.95	2.84	2.89	3.25

Chart 36.4 compares Toronto's 2016 water use per household to other municipalities, plotted as bars relative to the left axis.

Chart 36.4 (MBNC 2016) Annual Residential Water Use (Megalitres) per Household (Community Impact) & Average Number of Individuals per Household

Toronto ranks sixth 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. 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.

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.

36.5–HOW DOES TORONTO'S WATER QUALITY MEET OR EXCEED PROVINCIAL STANDARDS?

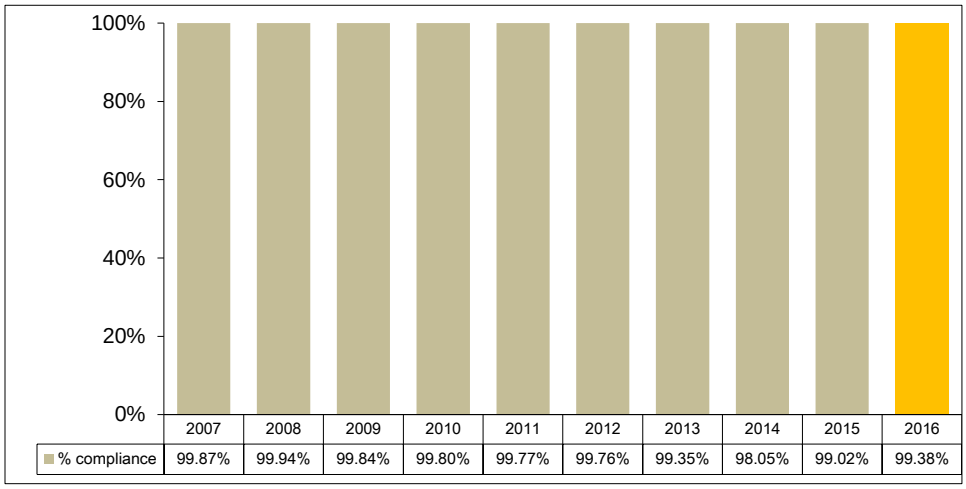
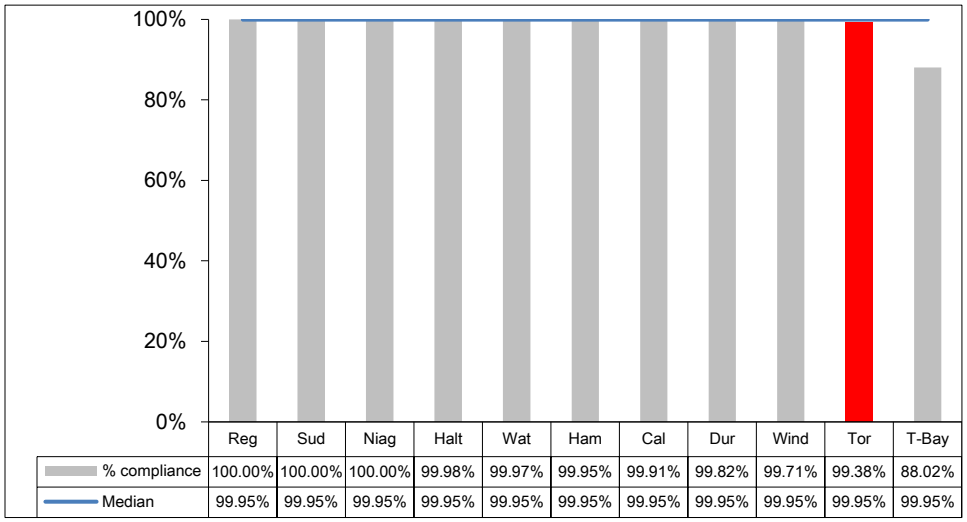


Chart 36.5 (City of Toronto) % of Water Quality Tests in Compliance with Drinking Water Standards

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 2016 at 99.38%.

During 2016, 25,414 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 20% increase in number of tests from 2007 to 2016.

36.6 –HOW DOES TORONTO'S COMPLIANCE WITH PROVINCIAL WATER QUALITY STANDARDS COMPARE TO OTHER MUNICIPALITIES?



	Reg	Sud	Niag	Halt	Wat	Ham	Cal	Dur	Wind	Tor	T-Bay
% compliance	100.00%	100.00%	100.00%	99.98%	99.97%	99.95%	99.91%	99.82%	99.71%	99.38%	88.02%
Median	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%	99.95%

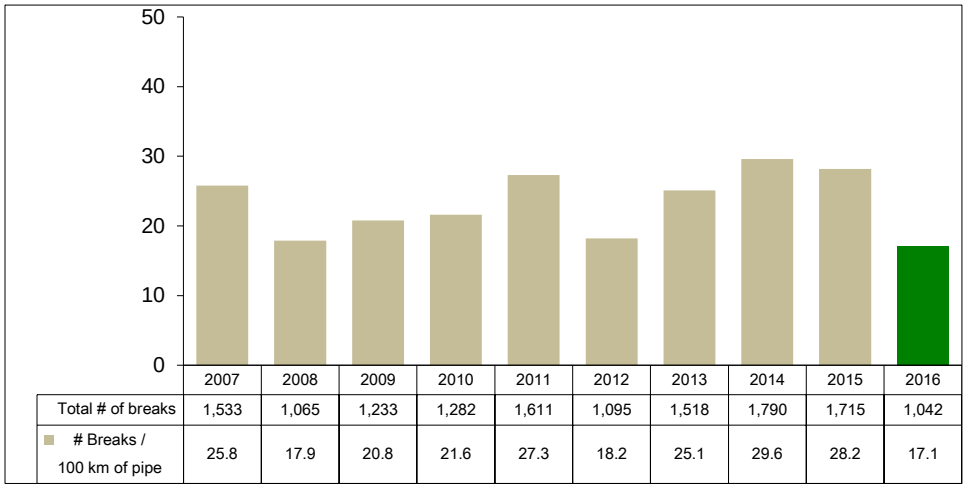
Chart 36.6 compares Toronto's 2016 result to other municipalities for the percentage of tests in compliance with provincial standards.

Chart 36.6 (MBNC 2016) % of Water Quality Tests in Compliance with Drinking Water Standards

In terms of having the highest compliance rate, Toronto's result ranks tenth of eleven municipalities (fourth quartile); however, Toronto continues to have very high rates of compliance at 99.38 percent.

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 2016 or prior years.

36.7 –HOW MANY WATERMAIN BREAKS OCCUR IN TORONTO?



	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total # of breaks	1,533	1,065	1,233	1,282	1,611	1,095	1,518	1,790	1,715	1,042
# Breaks / 100 km of pipe	25.8	17.9	20.8	21.6	27.3	18.2	25.1	29.6	28.2	17.1

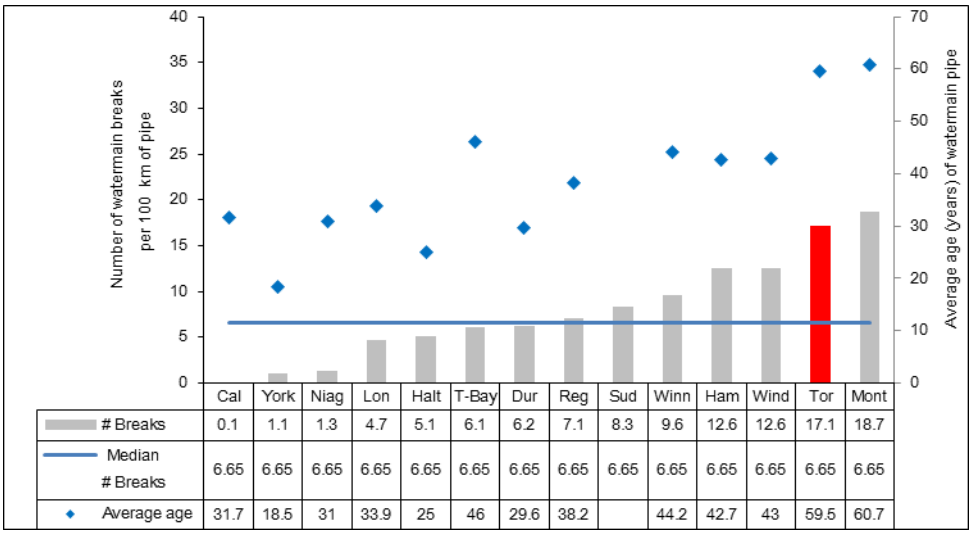
Chart 36.7 summarizes Toronto's total number and rate of watermain breaks per 100 km of pipe, and shows a decrease in 2016. The rate of breaks varies from year to year.

Chart 36.7 (City of Toronto) Annual Number of Watermain Breaks per 100 km of Distribution Pipe

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. In 2015, there were severe temperature fluctuations in the winter of 2015, which resulted in more water main breaks in an aging distribution pipe system. In 2016, temperature changes were more moderate and had less impact to watermain breaks.

36.8 HOW DOES TORONTO'S RATE OF WATERMAIN BREAKS COMPARE TO OTHER MUNICIPALITIES?



	Cal	York	Niag	Lon	Halt	T-Bay	Dur	Reg	Sud	Winn	Ham	Wind	Tor	Mont
# Breaks	0.1	1.1	1.3	4.7	5.1	6.1	6.2	7.1	8.3	9.6	12.6	12.6	17.1	18.7
Median # Breaks	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65	6.65
Average age	31.7	18.5	31	33.9	25	46	29.6	38.2		44.2	42.7	43	59.5	60.7

Chart 36.8 shows Toronto's 2016 ratio of watermain breaks compared to other municipalities, plotted as bars relative to the left axis.

Chart 36.8 (MBNC 2016) Annual Number of Watermain Breaks per 100 km of Distribution Pipe and Average Age of Watermains

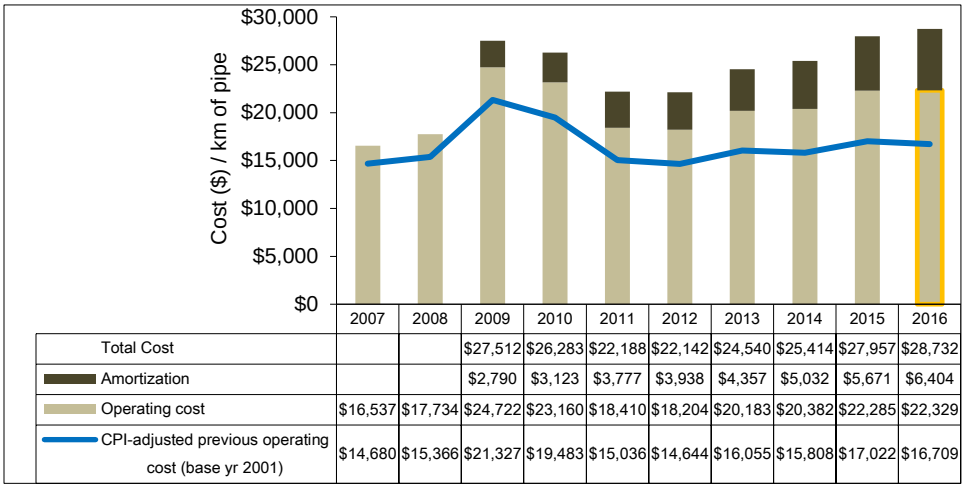
Toronto ranks thirteenth of fourteen (fourth quartile), with the highest rate of watermain breaks. The condition and age of a municipality's water distribution system can be significant factors in the number of watermain breaks. The average age of the water distribution pipe is plotted on Chart 36.8 relative to the right axis. Toronto's watermain system is the second oldest of the MBNC municipalities at an average of 59.5 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.

EFFICIENCY

Water distribution refers to the process of distributing drinking water from the water treatment plant through the system of watermains to the customer.

Water treatment costs include the operation and maintenance of treatment plants as well as quality assurance and laboratory testing to ensure compliance with regulations.

36.9 – WHAT DOES IT COST IN TORONTO TO DISTRIBUTE DRINKING WATER?



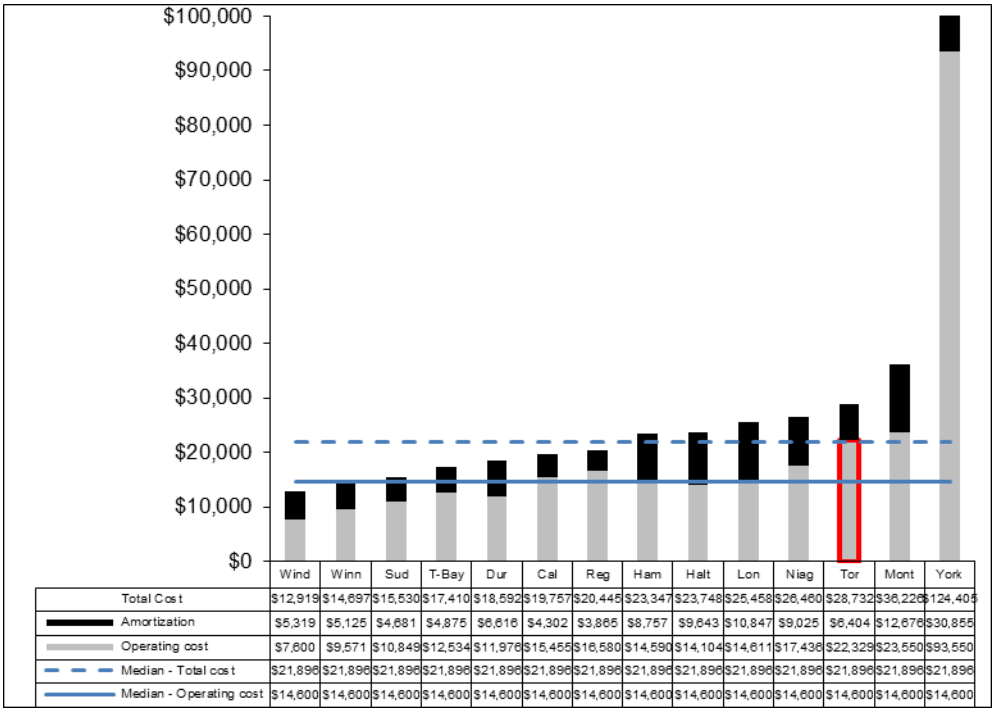
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total Cost			$27,512	$26,283	$22,188	$22,142	$24,540	$25,414	$27,957	$28,732
Amortization			$2,790	$3,123	$3,777	$3,938	$4,357	$5,032	$5,671	$6,404
Operating cost	$16,537	$17,734	$24,722	$23,160	$18,410	$18,204	$20,183	$20,382	$22,285	$22,329
CPI-adjusted previous operating cost (base yr 2001)	$14,680	$15,366	$21,327	$19,483	$15,036	$14,644	$16,055	$15,808	$17,022	$16,709

Chart 36.9 provides Toronto's operating cost and total cost (operating plus amortization) of water distribution, per kilometre of distribution pipe.

Chart 36.9 (City of Toronto) Operating and Total Cost for Drinking Water Distribution per Km of Pipe

It also provides Consumer Price Index (CPI) adjusted operating results. 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. 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. There has been a longer term trend of increasing capital costs in response to aging infrastructure. In 2016, there was an increase in total costs per km of pipe by 2.8% and the operating costs per km of pipe remained relatively stable.

36.10 – HOW DOES THE COST OF DISTRIBUTING DRINKING WATER IN TORONTO COMPARE TO OTHER MUNICIPALITIES?



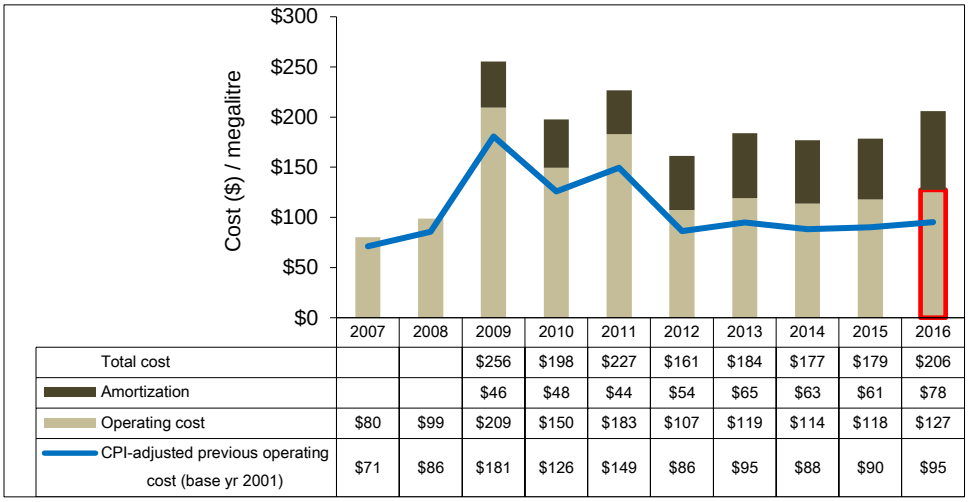
	Wind	Winn	Sud	T-Bay	Dur	Cal	Reg	Ham	Halt	Lon	Niag	Tor	Mont	York
Total Cost	$12,919	$14,697	$15,530	$17,410	$18,592	$19,757	$20,445	$23,347	$23,748	$25,458	$26,460	$28,732	$36,226	$124,405
Amortization	$5,319	$5,125	$4,681	$4,875	$6,616	$4,302	$3,865	$8,757	$9,643	$10,847	$9,025	$6,404	$12,676	$30,855
Operating cost	$7,600	$9,571	$10,849	$12,534	$11,976	$15,455	$16,580	$14,590	$14,104	$14,611	$17,436	$22,329	$23,550	$93,550
Median - Total cost	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896	$21,896
Median - Operating cost	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600	$14,600

Chart 36.10 compares Toronto's 2016 cost of water distribution per km of pipe to other municipalities.

Chart 36.10 (MBNC 2016) Operating and Total Cost for Drinking Water Distribution per Km of Pipe

Toronto ranks twelvth of fourteen (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 2016 335 kWhr/ML were consumed by the water treatment facilities, about the same as the electrical energy amount consumed since 2013. Toronto's high operating costs are also related to the compratively high rate of watermain breaks and the age of its infrastructure.

36.11 – WHAT DOES IT COST TO TREAT DRINKING WATER IN TORONTO?



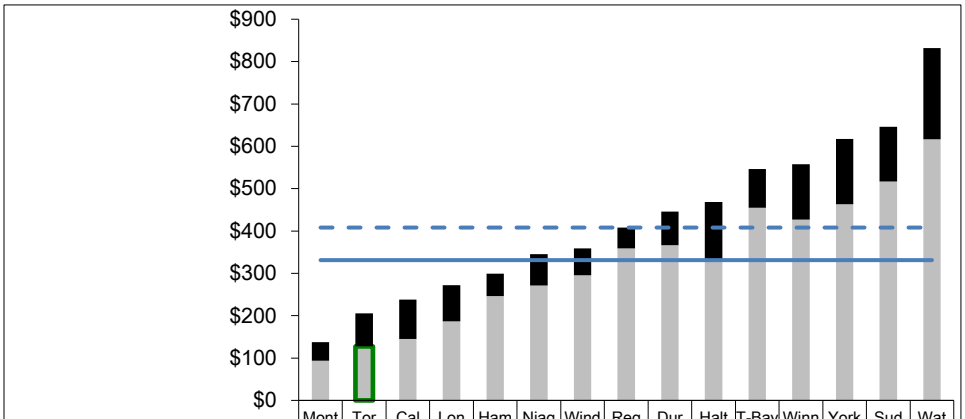
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
Total cost			$256	$198	$227	$161	$184	$177	$179	$206
Amortization			$46	$48	$44	$54	$65	$63	$61	$78
Operating cost	$80	$99	$209	$150	$183	$107	$119	$114	$118	$127
CPI-adjusted previous operating cost (base yr 2001)	$71	$86	$181	$126	$149	$86	$95	$88	$90	$95

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.

Chart 36.11 (City of Toronto) Operating and Total Cost for Drinking Water Treatment per Megalitre

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 2016 operating costs and total costs both increased. Total cost increased by 15.3% and operating cost increased by 8%.

36.12 – HOW DOES TORONTO'S COST TO TREAT DRINKING WATER COMPARE TO OTHER MUNICIPALITIES?



	Mont	Tor	Cal	Lon	Ham	Niag	Wind	Reg	Dur	Halt	T-Bay	Winn	York	Sud	Wat
Total Cost	$137	$206	$238	$272	$299	$345	$359	$408	$446	$468	$546	$558	$618	$646	$832
Amortization	$44	$78	$93	$85	$53	$74	$63	$49	$79	$137	$92	$131	$155	$130	$215
Operating cost	$93	$127	$145	$187	$246	$271	$296	$359	$366	$331	$455	$427	$463	$517	$616
Median - Total cost	$408	$408	$408	$408	$408	$408	$408	$408	$408	$408	$408	$408	$408	$408	$408
Median - Operating cost	$331	$331	$331	$331	$331	$331	$331	$331	$331	$331	$331	$331	$331	$331	$331

Chart 36.12 compares Toronto's 2016 cost of water treatment per megalitre to other municipalities.

Chart 36.12 (MBNC 2016) Operating and Total Cost for Drinking Water Treatment per Megalitre

Toronto ranks second of fifteen 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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Accomplishments & Achievements

- Transmission Operations Optimizer (TOO) project completed reducing the total cost of electrical consumption by optimizing the operations of the pumping of treated water -- received a Toronto Hydro incentive cheque of $1.6 million.
- Water Meter Program, which began in 2010, in final year of implementation. By the end of 2016, approximately 470,500 or 99% of all customers have been upgraded to the new automated system. Expected annual operating savings is approximately $5 million and new annual revenue of $27million.
- Toronto Water's laboratory successfully underwent a full external assessment by the Canadian Association for Laboratory Accreditation acquiring full accreditation for another two years.
- As of September 1, 2016, received and processing 3,018 Basement Flooding Protection Program applications to provide financial subsidy to install flood protection devices such as backwater valves.
- Ongoing education and outreach program attending 173 outreach events with an estimated attendance of 8.3 million people as reported by event organizers.
- Continued implementation of the water conservation projects related to the Industrial Water Rate Program resulted in estimated water savings of 3.75 million m3 per year.
- The Dental Sector has a greater than 80% compliance rate for managing dental fillings as required by the new Sewers Bylaw Amendments introduced in February 2016.
- Repaired approximately 975 watermain breaks and 760 water service lines/curb stops.

2017 Planned Initiatives

The 2017 Operating Budget will enable Toronto Water to:

- Ensure delivery of water and wastewater services for 3.6 million residents and business in Toronto.
- Provide treatment and supply of 433 billion litres of water (includes York Region).
- Continue collection and treatment of 400 billion litres of wastewater.
- Continue maintenance and repair of 6,100 km of watermains, 4,100 km of sanitary sewers, 5,000 km of storm sewers, and 1,400 km of combined sewers.
- Replace 5,000 sub-standard water services.
- Repair 1,600 broken watermains.
- Provide Environmental Monitoring and Protection including on-going public consultations and awareness programs.

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.
- Government Structure: Single-tier service providers with jurisdiction over the water system vs. two-tier system where the responsibility for water service is divided between the local municipalities and the Regional municipality.