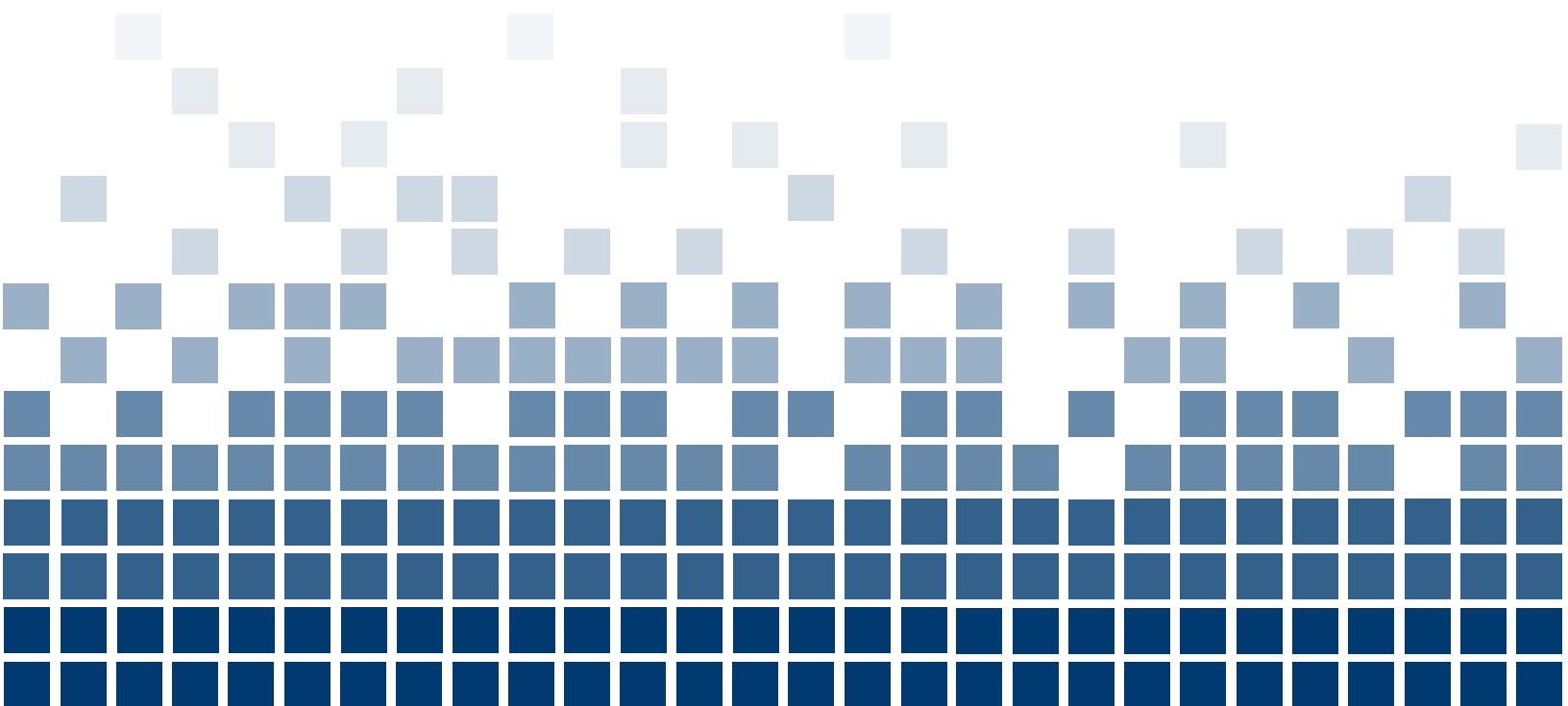


2017

PERFORMANCE MEASUREMENT AND BENCHMARKING REPORT



City Manager's Office

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Introduction

Toronto's 2017 Performance Measurement and Benchmarking Report is produced by the City Manager's Office and provides service or activity level indicators and performance measurement results for 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.

The 2017 Performance Measurement and Benchmarking Report also provides an external perspective, comparing to other Canadian municipalities. Using colour-coded summaries, Toronto's 2017 results are ranked by quartile and compared to 15 other municipalities of the Municipal Benchmarking Network Canada (formerly known as the Ontario Municipal CAO's Benchmarking Initiative, or OMBI). As of 2017, MBNCanada includes municipalities across Canada, providing services to over 12 million people. This report complements the [2017 MBNCanada Performance Report](#), but provides additional analysis that focuses on Toronto's results.

Toronto is unique compared to all other Canadian municipalities. It has the largest population and is also considered an important business and financial hub. Although all municipalities face complex urban issues, the scale is often much greater in the City of Toronto. These, and other influencing factors should be considered when reviewing the measures in this report. It is also important to review trends over longer periods of time to understand the performance of a municipality. In some cases, the most accurate comparison for Toronto is an examination of its own historical trends.

For further global city comparisons, the City of Toronto reports on the [World Council on City Data](#). The WCCD report includes one hundred indicators about city services and quality of life.

In addition to the annual reports, the City Manager's Office also reports monthly social, economic and divisional data through [Toronto's Dashboard](#).

All of Toronto's service areas continue to look for areas of operational and performance improvement. Many of the efforts completed in 2017, or planned for 2018 can be found at the end of each service section.

A time lag exists between MBNCanada data and local reporting. This is due to the timing of the data collection process. For example, 2017 data was collected during the summer of 2017 and publicly released by MBNCanada by the fall of 2018. The City of Toronto completes its own local reporting the following year, in 2019.

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Context

When examining Toronto's service delivery performance it is important to consider that municipal property taxes represent approximately 10 per cent of all taxes paid annually, by an average family, to all orders of government in 2017.

How much and what types of taxes does a family pay?

On average, families pay taxes to 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.

The pie chart below shows that municipalities have access to approximately 10 cents of each tax dollar.¹ In other words, property taxes represent approximately 10 per cent of the total taxes paid annually by an average family to all orders of government. The remaining 90 per cent of the total taxes is paid to the Federal and Provincial Governments.

The bar chart on the right illustrates how the City of Toronto allocated that 10 per cent share of those taxes in 2017 to deliver all municipal services. When translated into an average tax bill, these bars show how the 2017 property taxes of \$2,835 for the average value of a home assessed at approximately \$587,471 will be spent.²

This report provides the performance measurement and benchmarking results for 36 of the major services the City of Toronto provides with its 10 per cent share of the total tax dollar.

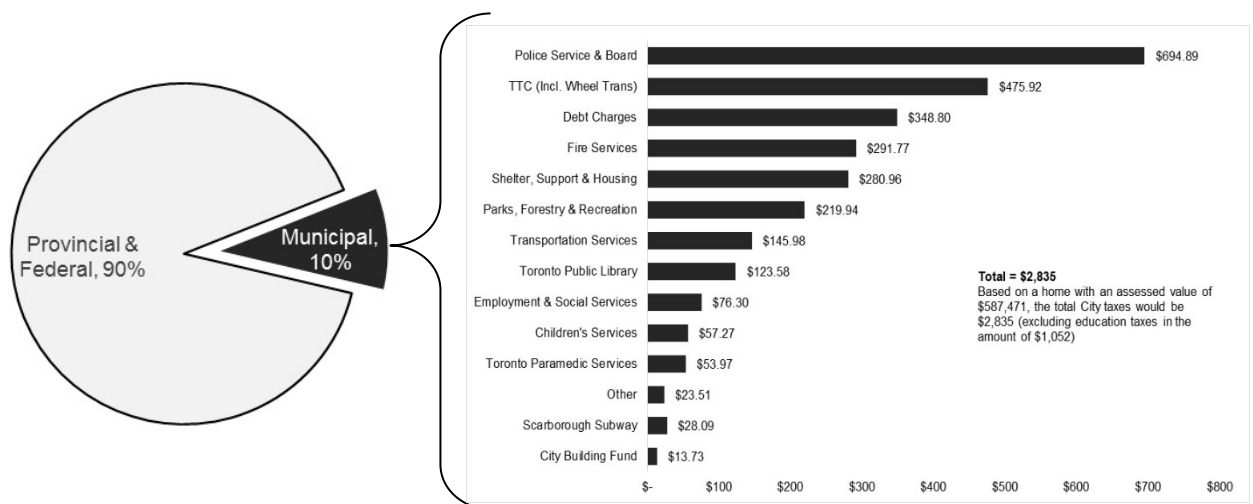


Figure 1 Total Taxes Paid by Order of Government and How Municipal Tax Dollars are Spent in the City of Toronto

¹Federation of Canadian Municipalities (FCM). (September 2018). Policy Statements [PDF file]. Retrieved from <https://data.fcm.ca/Documents/corporate-resources/policy-statements/FCM-PolicyStatements-2018Sep-EN.pdf>

Various sources were used to obtain the proportion of total taxes paid by order of government, and the municipal share of the tax dollar that was reported in each study ranged between 8 to 12 percent. One of the reasons that the percentage splits may not be exactly the same for every report outlined above is due to the differences in tax structures for each jurisdiction.

² 2017 Toronto Budget Public Book (City of Toronto). (February 2017) Operating and Capital Budget [PDF file]. Retrieved from https://www.toronto.ca/ext/digital_comm/pdfs/finance/budget-summary-2017.pdf

Summary of Toronto's Results

Toronto is unique among Canadian municipalities because of its size and role as Ontario's and Canada's economic engine. It is also the centre of Ontario's business, culture, entertainment, sporting and provincial and international governance activities.

Despite the unique characteristics of Toronto, there is great value in comparing results to other municipalities. Through the MBNCanada partnership, performance measurement results are shared between municipalities and are included in Toronto's own Benchmarking Report.

By examining our own operations, and by working with other municipalities through the MBNCanada process, these practices encourage Toronto's service areas to continuously improve. The 36 municipal services included in the Report each have a colour coded summary of results, a reference to their respective charts and a detailed narrative. Each year, there are a total of 538 indicators and performance measures collected by the MBNCanada partnership. Highlights of Toronto's overall results are described in the sections below.

Comparing Toronto's Results Over Time

Examples of areas in which Toronto's 2017 service/activity levels or performance measures have improved in relation to the previous year include:

- Decreases in the Amount of Fuel Consumed by City fleet vehicles (better fuel efficiency) (Community Impact)
- High and Relatively Stable Rate (91%) of Satisfaction Among Long-Term Care Home Residents and Families (Customer Service)
- Decrease in the Social Assistance Response Time to Inform a Client they are Eligible for Assistance (Customer Service)
- Decrease in the Operating Cost of Wastewater Collection, Treatment & Disposal (Efficiency)

Examples of areas in which Toronto's 2017 service/activity levels or performance measures have worsened in relation to the previous year include:

- Number of Passenger Trips Per In-Service Transit Vehicle Hour decreased (Utilization/Efficiency)
- Increase in Collision Rates per Lane km and Road Congestion on Major Roads per Lane km (Community Impact)
- Increase in Average Length of Stay per Admission to Emergency Shelter (Community Impact)

Comparing Toronto's Results to Other Municipalities

Examples of areas where Toronto has favourable service levels or perform better in relation other cities include:

- Higher Number of Library Holdings/Collections per Capita (Service Level Indicator)

- Lower Operating Cost (CMI Adjusted) per Long Term Care Home Bed Day compared to others (Efficiency)
- Highest Rate of Transit Vehicle Hours Provided per Capita (Service Level Indicator)
- Lower Cost to Manage Investments (Total Management Expense Ratio) Compared to Others (Efficiency)
- Highest Waste Diversion Rate for Houses and Multi-Residential Buildings Compared to Others (Community Impact)

Examples of areas where Toronto has unfavourable service levels or perform worse in relation other cities include:

- Lower Rate of Collection on POA Fines Defaulted in 2017 Compared to Others (Efficiency)
- Lower Clearance Rates for Violent Crime Committed Compared to Others (Clearance Rates/Customer Service)
- Higher Rate of Water Main Breaks Compared to Others (Customer Service)
- Higher Total Cost of Solid Waste Diversion per Tonne Compared to Others (Efficiency)

It is very important to understand the influencing factors can impact Toronto's results. The MBNCanada network provides an opportunity for those municipalities to highlight areas where they could learn from others, or share their successes. All of Toronto's service areas continue to look for areas of operational and performance improvement. Many of the initiatives completed in 2017, or planned for 2018 and beyond, are also included in the Benchmarking Report.

For further information, please visit the [City of Toronto's Benchmarking Report](#) on the City's website.

Other Methods of Assessing Toronto's Progress

Toronto's award-winning initiatives

The City has won numerous awards for quality, innovation and efficiency in delivering public service and these are listed below.

- The City of Toronto was named one of Canada's Top 100 Employers. The organizers of this competition recognize employers who lead in their industries and offer an exceptional place to work, and workplace operations and human resources practices that offer the most progressive programs.
- The City of Toronto was named one of Canada's Best Diversity Employers 2018 for its exceptional workplace diversity and inclusiveness programs.
- The City of Toronto is a recipient of Excellence Canada's Bronze award in Excellence, Innovation & Wellness. This achievement recognizes the City's commitment to continuous improvement, excellence and innovation.
- The City of Toronto, in partnership with local community groups, has won the Downtown Achievement Award of Excellence in Public Space for the innovative Dundas Roncesvalles Peace Garden.
- The City of Toronto received a TRIEC award for well-surpassing 1,500 mentor-mentee matches through its annual Mentoring Partnership which helps immigrant professionals find employment in their chosen professions. Currently, the City is the largest contributor of mentors in the program with 739 City employees helping more than 1,600 skilled immigrants.

Toronto's Divisional Awards

In addition to the city-wide awards listed above, many City of Toronto programs and initiatives receive awards from external organizations and some examples of these awards are presented below.

- The 2017 Planning Excellence Award in the Planning Publications and Media Category was presented to the City Planning division for The TOcore Avatars initiative. The TOcore avatars are fictional characters based on demographic data, created as a key component of the planning process for Toronto's new downtown plan. The project reflects an intersectional approach to planning that seeks to understand how different communities and individuals might be impacted by a particular proposal. The Canadian Institute of Planners' annual Awards for Planning Excellence honour planning projects judged on excellence, innovation, impact on the profession, implementation potential and overall presentation.
- Municipal Licensing & Standards and Information & Technology were recognized with the Excellence in Municipal Systems Award for The City's Vehicle for Hire Legislation Solution and Enterprise Geospatial Environment. Both these solutions furthered the City's strategic objectives using information technology, an improvement in service delivery to clients, residents and businesses, and a high level of collaboration between City divisions. Each year, MiSA Ontario recognizes municipalities and individuals within municipalities who have successfully undertaken a significant initiative or set a new standard that other municipalities may follow in the use and delivery of technology.
- Municipal Licensing & Standards and Information & Technology won the 2017 Digital Transformation Award in the large public sector category for the City's Vehicle for Hire Legislation Solution. Selected from over 25 finalists, the inaugural Digital Transformation Award recognizes excellence in digital transformation in Canada.

- Municipal Licensing & Standards was awarded the 2017 E.A. Danby Award for the implementation of the new Vehicle for Hire legislation from the Association of Municipal Managers, Clerks and Treasurers of Ontario. This award is presented to municipalities that demonstrate an initiative or a willingness to explore innovative techniques, resulting in greater efficiency for the municipality.
- Parks, Forestry & Recreation was recognized with the National Award for Public Landscapes Designed by a Landscape Architect presented by the Canadian Society of Landscape Architects for the City of Toronto's Peace Garden in Nathan Phillips Square.
- The City of Toronto Parks, Forestry & Recreation division won Canada Blooms 2017 awards in the categories of Outstanding Interpretation of Show Theme, Outstanding Use of Interior Plants and Best Overall Use of Colour.
- Parks, Forestry & Recreation was recognized with the Canada 150 Garden Experience designation as part of the North American Garden Tourism Conference awards for the following City of Toronto gardens:
 - Allan Gardens Conservatory
 - Centennial Park Greenhouse – Mum Show
 - Toronto Music Garden
 - Rosetta McClain Gardens
 - High Park
 - The Franklin Children's Garden
 - Moss Park Community Garden
- Purchasing & Materials Management, Social Development, Finance & Administration, and Equity, Diversity & Human Rights was presented with the President's Award from WBE Canada. This award recognizes the outstanding leadership of the City's social procurement work in supporting Supplier Diversity in Canada by advancing support and knowledge not only at the municipal level but provincial and federal levels.
- On behalf of the City's Purchasing & Materials Management division, Director Mike Pacholok was awarded the 2017 Program Ambassador of the Year Award from the Canadian Gay and Lesbian Chamber of Commerce. This award recognizes the City's work on social procurement, specifically supplier diversity.
- The annual CPRS National Awards of Excellence recognize outstanding public relations campaigns, internal and external programs and tactics, and the dedication and contribution of public relations professionals. Toronto Public Health's condomTO Wrapper Design Contest was celebrated for its creative and innovative approach to engaging Toronto's youth in conversations about sexual health and condom use.
- The IABC Toronto OVATION Awards recognize excellence in the field of communications, while fostering a greater appreciation of the communications profession. Toronto Public Health's condomTO Wrapper Design Contest was celebrated with a Communications Management Award of Merit for its creative and innovative approach to engaging Toronto's youth in conversations about sexual health and condom use.
- Solid Waste Management Services was honoured with two Excellence Awards from the Solid Waste Association of North America. The City received a Gold Excellence Award in the Integrated Solid Waste Management System category for the City's Long Term Waste Management Strategy, and a Bronze Excellence Award in the Landfill Management category for the City's Green Lane Landfill.

- Solid Waste Management Services won two Gold Promotion & Education Awards from the Municipal Waste Association for the Recycle Right campaign and 3Rs Ambassador Volunteer Program. The Recycle Right campaign was designed to address contamination in the Blue Bin recycling stream by making residents aware of the most common mistakes and costly consequences of putting things in the Blue Bin that don't belong there. The 3Rs Ambassador Volunteer Program engages resident volunteers living in apartments and condos to teach their neighbours how to increase the amount that they reduce, reuse and recycle.
- Long-Term Care Homes & Services was recognized by the Aphasia Institute with the 2017 Community Partner Award for organizing the annual Toronto Challenge a 5k run, 5k walk and 1k which raises awareness and funds for Toronto seniors. The Aphasia Institute are long-time agency participants in the Toronto Challenge, which has become their most important annual fundraiser to support their many initiatives.

More detailed [information about awards received by City divisions](#) can be found online by navigating to the website.

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. The 2017 City Manager's Awards were presented in five categories and awarded to various City Divisions.

- **Leadership: Criminal Justice Pathways Project** – Awarded to Employment & Social Services; Social Development and Finance & Administration for working together to create an interdivisional project team tasked with undertaking an extensive review of current practices and developing service pathways to support successful reintegration through access to vital employment, training and social supports.
- **Customer Experience: Toronto's APS – Simple, Fair and Fast Dispute Resolutions** – Awarded to Legal Services; Revenue Services; Court Services for developing the Administrative Penalty System for Parking Violations. Through the APS, the City now offers an easier, faster and more efficient resolution process for dealing with parking violations.
- **Employee Experience: HIGH FIVE Project – Awarded to Parks, Forestry & Recreation.** In June of 2016, the Branch launched a project to implement HIGH FIVE, which is Parks and Recreation Ontario's quality standard for recreation and sport programs for children. The HIGH FIVE Project's ultimate goal was to help Community Recreation strengthen the quality of children's recreation programming and deliver positive recreation experiences that support healthy child development.
- **Innovation: Fleet Modernization & Automated Fuel System Integration** – Awarded to Fleet Services for releasing an automated solution at 23 of the City's vehicle fuel sites that integrated their fleet and fuel management system with specialized software to provide access to fuel tank information remotely. Through the new integrated system, the fuel operation team can now remotely maintain, monitor and resolve fueling issues in real-time. The new system also delivers vehicle information to the Fleet Operation team, allowing them to access the automated information from anywhere to manage and efficiently perform vehicle analysis and maintenance.
- **Partners: Toronto Indigenous Health Advisory Circle** – Awarded to Toronto Public Health. Toronto Public Health engaged with over 15 Toronto-based Indigenous organizations, with the Toronto Central Local Health Integration Network, other local health organizations, as well as other orders of government, to develop the Toronto Indigenous Health Advisory Circle. The Circle and the partnership that it represents is the first of its kind at the City of Toronto.

Please follow the link for more information about [current and past City Manager's Awards for Public Service Excellence](#),

Toronto in international rankings and reports

Toronto is one of the most liveable, competitive, and safest 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 2.93 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 about Toronto's rankings](#) is available from the City of Toronto website.

2018 Most Livable Cities

Toronto ranked 7th (tied with Tokyo) for the world's most livable cities (3rd in North America) according to the Economist Intelligence Unit. Cities are rated across five categories; stability, healthcare, culture and environment, education and infrastructure. On a score of 1 to 100, Toronto received an overall score of 97.2. Toronto received high scores in stability, healthcare and education. The cities that were rated ahead of Toronto included San Francisco (first), New York (second) and London (third).

2018 Mercer Quality of Living Survey

The 2018 Mercer Quality of Living Survey ranked Toronto as the 16th best city to live in. The annual survey evaluated 231 cities, and assessed conditions related to quality of living in each city. The ten categories in the report include political & social, economic, socio-cultural, medical, education, public services and transportation, recreation, consumer goods, housing, and natural environments. Toronto tied with Melbourne in the ranking, but came ahead of other cities such as Luxembourg, Ottawa, and Hamburg.

2017 Global Fintech Centres of the Future

Toronto was ranked fourth in the world in the list of global fintech centres of the future, according to a survey published by the Toronto Financial Services Alliance and Z/Yen. The survey was based on responses from 300 individuals working in financial centres across the world.

2017 Safe Cities Index

The Economist Intelligence Unit (EIU) released its 2017 Safe Cities Index, ranked Toronto at 4th of 60 cities. Toronto's rank improved from 8th place in the previous report and is the only Canadian city in the top 50. The study by EIU examined four categories including digital security, health security, infrastructure safety and personal safety. Toronto results were rated favourably in the areas for personal security and digital security.

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 presents an opportunity to work with other global WCCD members, to compare, share and learn from each other on different approaches to urban issues. To date, the WCCD [has 64 ISO-certified registered cities from 27 countries](#), allowing for global city-to-city comparisons.

The WCCD initiative has 100 indicators across a range of themes relating to quality of life indicators and outcomes or impacts that these services have on residents. WCCD certification levels are based on the number of indicators reported by the city. 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 from the [WCCD Open Data Portal](#).

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 the website.

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 must adhere to the financial resources and associated service levels and/standards approved by Council. The City continues to balance the optimal levels of efficiency with the highest levels of customer service and positive community impacts.

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

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

Comparing Toronto's Internal Trends

To assist with the comparison and review of Toronto's year to year results, the figure below describes the conditions under which a colour code and descriptor is assigned to a service/activity level or performance measure. The majority of measures in this Report follow the 'two percent rule' to establish if a result increased, decreased or remained stable compared to previous years.

In general, if the results are displayed as non-percentage values, the *rate of change* is determined using current and previous year's values. If the results are displayed as percentage values, the *percentage point change (p.p.)* is displayed. The percentage point is the difference between the previous and current result. If the calculated results are lower than -2%, it is noted as a decrease. If the calculated results are equal to or within + or - 2%, it is noted as stable. If the calculated results are higher than + 2%, it is noted as an increase.

The Use of Colours for Reporting Toronto's Internal Trends

The colours used to shade Toronto's results in this Report are significant. When comparing Toronto's results over time, this report uses three colours (red, orange, green) to determine if the level of activity, or level of performance is trending in a favourable (shaded green), stable (within the + or -2% threshold, orange) or unfavourable (shaded red) direction.

<p>Indicator of increased service or activity levels</p> <p>or</p> <p>Favourable Performance</p> <p>(shaded green)</p>	<p>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.</p> <p>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.</p> <p>Efficiency, Customer Service or Community Impact Measures— Toronto's result has improved over the time period or is the best possible result.</p>
<p>Service or activity levels are stable</p> <p>or</p> <p>Performance is stable</p> <p>(shaded orange)</p>	<p>Service/Activity Level Indicators - Toronto's service/activity levels have been maintained or are stable over the period.</p> <p>Efficiency, Customer Service or Community Impact Measures - Toronto's result has remained stable when compared to the previous year.</p>
<p>Indicator of decreased service or activity levels</p> <p>or</p> <p>Unfavourable performance</p> <p>(shaded red)</p>	<p>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 decreasing service levels are the not considered the desired goal.</p> <p>Efficiency, Customer Service or Community Impact Performance Measures – Toronto's result has declined over the time period in an unfavourable direction.</p>

Figure 2 Toronto's Internal Trends over Time and Illustration of Colour Codes

Comparing Toronto's results externally to other Canadian municipalities

Toronto is an active participant in the Municipal Benchmarking Network Canada (MBNC or MBNCanada). The following 16 municipalities participate with MBNCanada and combined serve more than 11 million residents across Canada. The MBNCanada members, their municipal abbreviations used in charts of this report and their 2017 populations are noted in the tables below.

Over 25 million tourists visit Toronto each year and there is a daily influx of thousands of non-residents 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.

Abbrev.	Municipality (Province)	Population
Cal	City of Calgary (Alberta)	1,246,337
Hfx	City of Halifax (Nova Scotia)	431,701
Ham	City of Hamilton (Ontario)	563,480
Lon	City of London (Ontario)	387,275
Mtl	City of Montreal (Quebec)	1,777,058
Reg	City of Regina (Saskatchewan)	230,430
Sud	City of Greater Sudbury (Ontario)	161,531
T-Bay	City of Thunder Bay (Ontario)	107,909
Tor	City of Toronto (Ontario)	2,929,886
Wind	City of Windsor (Ontario)	220,697
Winn	City of Winnipeg (Manitoba)	749,500

Table 1 Population of Single-Tier Municipalities

Abbrev.	Municipality (Province)	Population
Dur	Regional Municipality of Durham (Ontario)	682,250
Hal	Regional Municipality of Halton (Ontario)	569,787
Niag	Regional Municipality of Niagara (Ontario)	458,986
Wat	Regional Municipality of Waterloo (Ontario)	594,100
York	Regional Municipality of York (Ontario)	1,206,543

Table 2 Population of Upper-Tier Municipalities

In order to determine Toronto's ranking relative to other municipalities, MBNCanada data has been sorted according to the most desirable result (plotted on the left) to the least desirable result (plotted on the right). 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**. All municipalities have 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 1st 2018**.

The Use of Colours for Reporting Toronto's External Trends

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 all municipalities that have results in 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 the figure below illustrates medians and quartiles using a set of nine numbers, each representing a municipality. In this example, the Municipality A would have 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 Municipality I would have the least desirable result. The number in the middle of the data set (Municipality E) 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.

Municipality ID (Sample)	A	B	C	D	E	F	G	H	I
Quartile Rank	1 st Quartile		2 nd Quartile			3 rd Quartile		4 th Quartile	
Colour Assigned									
Description of Colour	Dark Green		Light Green			Yellow		Red	

Figure 3 Toronto's External Trends and Illustration of Quartile Ranking and Colour Codes

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. 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 and community impact measures - results are better, or above 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 are worse or below 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.

Question to be answered by the result of the indicator or measure	Technical Name of the Indicator or Performance Measure	Internal Comparison of Toronto's Annual Results Toronto's results over time are reported and assigned a colour in order to identify if the indicator or measure has moved in a favourable or unfavourable direction from the previous report year. Favourable: (green); Stable (within the + or -2% threshold; orange); Unfavourable (red)	Toronto's Results Compared to Other MBNC Municipalities All Municipal annual results are sorted from most to least favourable. Toronto's position relative to the median is reported and shaded one of four colours. The colour indicates Toronto's quartile rank relative to the other Municipalities. 1 st quartile: better than median (dark green); 2 nd quartile: better than or at median (light green); 3 rd quartile: worse than median (yellow) 4 th quartile: worse than median (red)	Chart & Page reference
How many units of service are delivered	Units of Service per 100,000 Population (Service/Activity Level)	Decrease Decrease in units of service provided (Activity Level Indicator)	3 Lower levels of service provided (Activity Level Indicator)	1.1 1.2 pg. 5
How often is this type of occurrence happening?	Rate of incidence per 100,000 population (Community Impact)	Decrease Incident rate has decreased (Community Impact)	2 Lower rate of incidents (Community Impact)	1.3 1.4 pg. 7
How long does it take to respond to a call for service?	Response time in hours (Customer Service)	Stable Response time is stable compared to previous year (Customer Service)	1 Response time is shorter compared to others (Customer Service)	1.5 pg. 9
What does it cost to provide a widget?	Total Operating Cost per Widget (Efficiency)	Decrease Total operating cost decreased (Efficiency)	4 Higher total operating cost compared to others (Efficiency)	1.6 1.7 pg. 11

Figure 4 Example of a Summary of Performance Measurement Results Table found in this Report

Internal Comparison of Toronto's 2017 vs. 2016 Results Provides the total summary of annual change in Toronto's service / activity level indicators between 2016 and 2017	Internal Comparison of Toronto's 2017 vs. 2016 Results Provides the total summary of change in Toronto's performance measures (community impact, customer service or efficiency) between 2016 and 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017 Provides the total summary comparing Toronto's 2017 service level indicators to other municipalities	External Comparison to Other Municipalities (MBNC) By Quartile for 2017 Provides the total summary comparing Toronto's 2017 performance measurement results (community impact, customer service or efficiency) to other municipalities
Service/Activity Level Indicators (Resources) 0 - Increased 0 - Stable 1 - Decreased 0% stable or increased	Performance Measures (Results) 2 - Favorable 1 - 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 0 - 3rd quartile 1 - 4th quartile 66% in 1st and 2nd quartiles

Figure 5 Example of Overall Results Table found in this Report

How to interpret charts of Toronto's internal results

The figure below illustrates how to interpret Toronto's internal short and longer term trends.

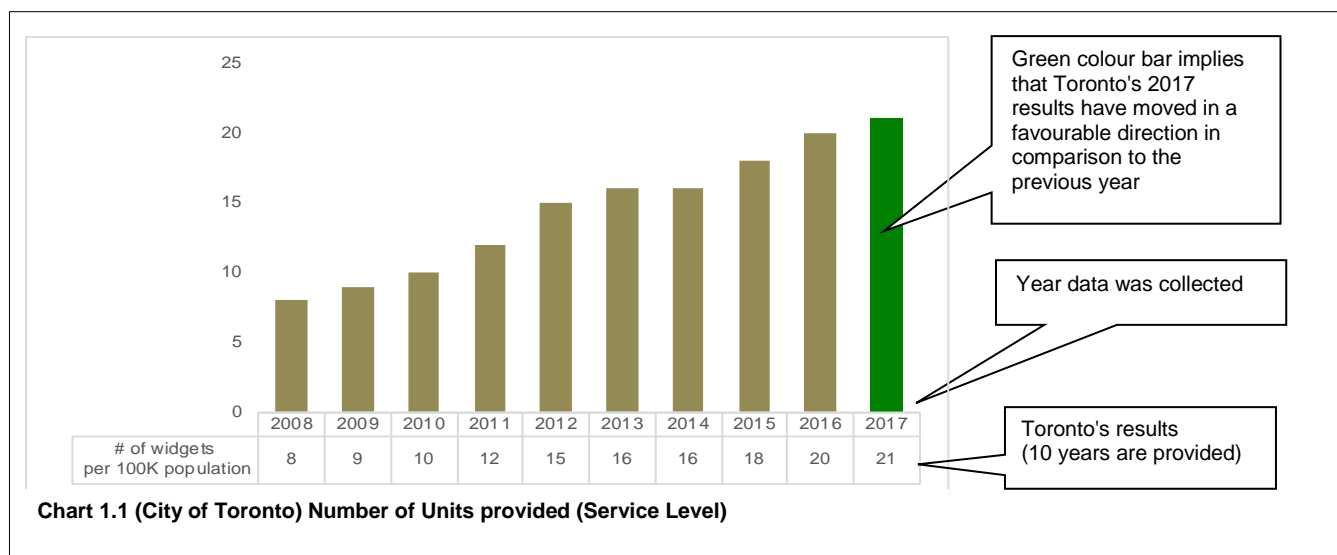


Figure 6 How to Interpret Toronto's Short and Long-Term Internal Trends

Measures and Indicators that use Population Estimates

The population figures that are used this Report are provided by Toronto's City Planning Division to MBNCanada, and are the estimated population figures for Toronto. Toronto's population for the last five years are:

Year	Population
2013	2,771,770
2014	2,808,503
2015	2,826,498
2016	2,876,095
2017	2,929,886

Table 3 Year and Population Estimates used in this Report

In some cases, the population estimates may be revised by Statistics Canada, which could alter the results that use those estimates. 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 results to other municipalities

The Figure below illustrates how to interpret charts that compare Toronto's 2017 results to other municipalities are presented.

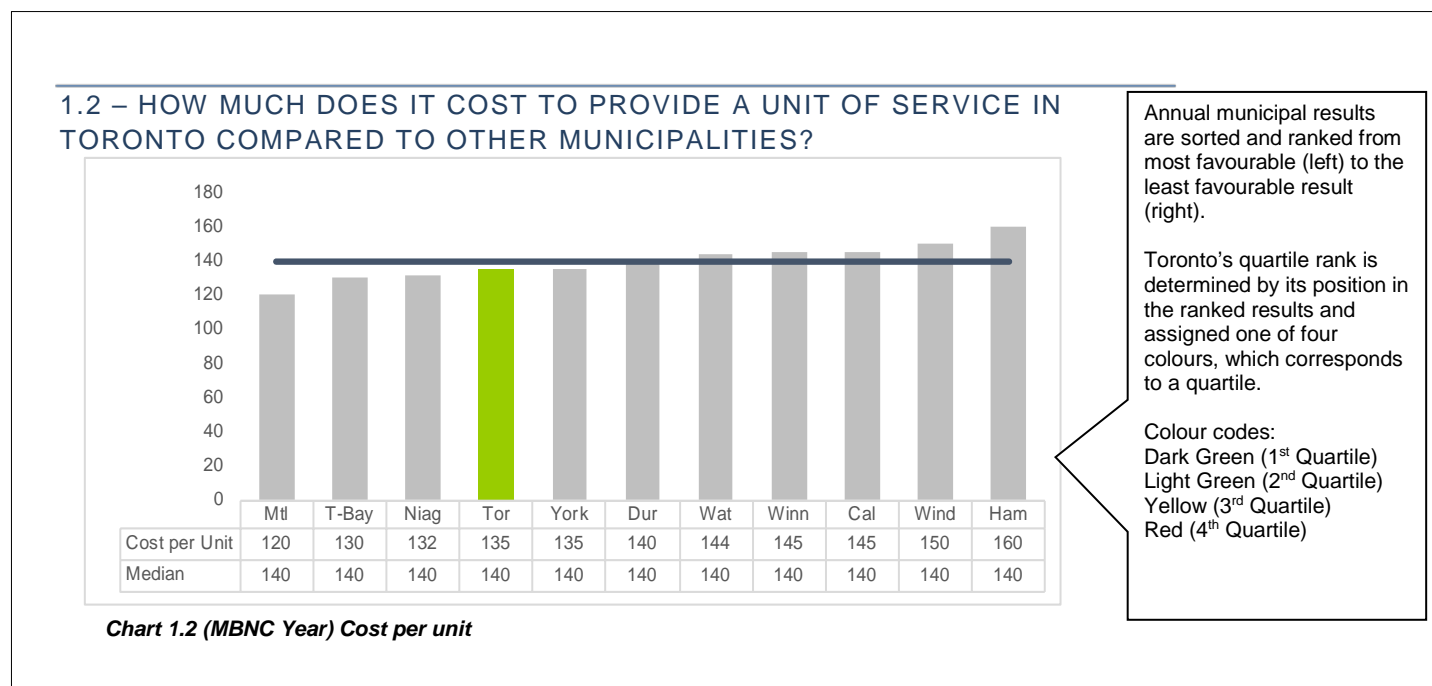


Figure 7 Interpreting Charts Comparing Toronto's Result to Other Municipalities

Basis of costing used in this report

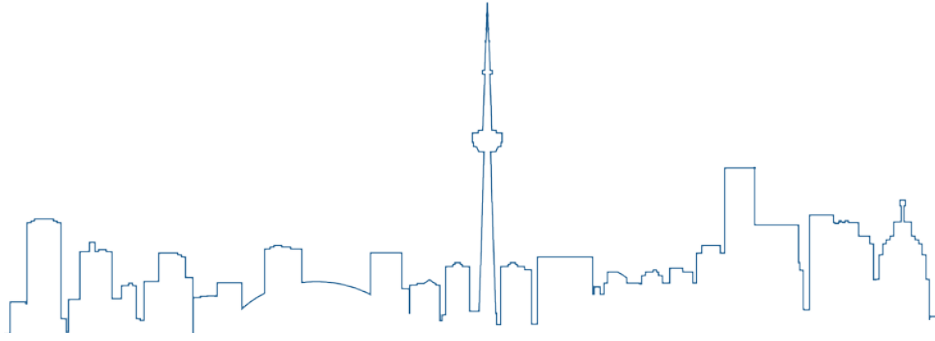
Cost-based measures for Toronto included in this report may differ from those used in other Toronto reports. For the purposes of comparability, all MBNC municipalities follow a standard costing methodology in the determination of operating costs that in addition to direct costs includes the allocation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

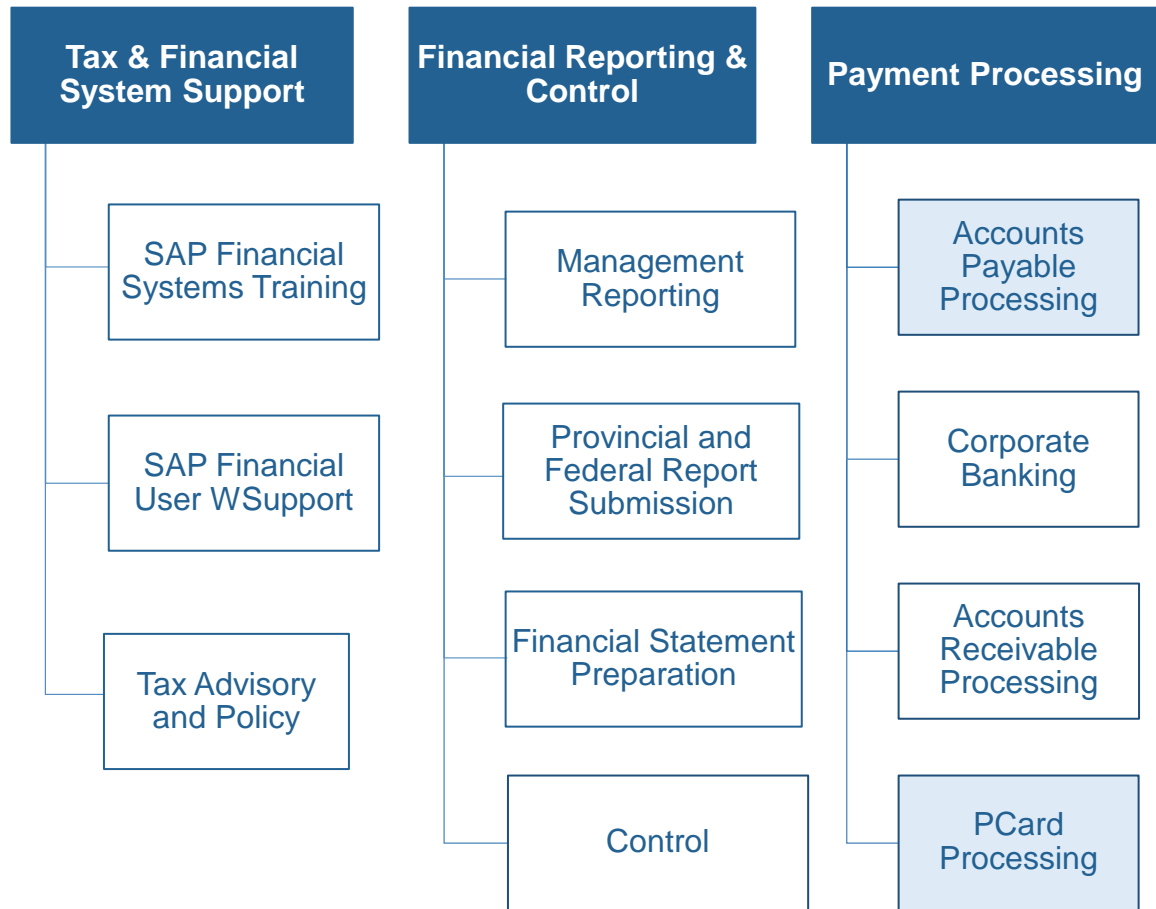
To reflect the impact of inflation on Toronto's operating costs over longer time periods, some charts in this Report also provide Consumer Price Index (CPI) adjusted operating costs per unit, which discount the actual operating cost result for each year by the change in Toronto's CPI relative to the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



ACCOUNTS PAYABLE

PROGRAM MAP

Accounting Services



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How long does it take to pay an accounts payable invoice?	Percentage of Invoices Paid Within 30 Days - (Customer Service)	Increase Increase in the number of invoices paid within 30 days (Customer Service)	3 Lower percentage of invoice paid within 30 days compared to others. (Customer Service)	1.1 1.2 pg. 4
Have discounts offered for early payment of invoices been obtained?	Percentage of Early Payment Discounts Achieved – (Efficiency)	Stable Percentage of early payment discounts achieved was stable. (Efficiency)	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)	Increase Number of invoices processed per staff member increased (Efficiency)	3 Lower rate for number of invoices processed per staff member compared to others (Efficiency)	1.4 1.5 pg.6
How much does it cost to process an accounts payable invoice?	Accounts Payable Operating Cost per Invoice Processed – (Efficiency)	Stable Cost per invoice processed was relatively stable (Efficiency)	4 Highest cost per invoice processed compared to others (Efficiency)	1.6 1.7 pg.7

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>2- Favourable</div> <div>2- Stable</div> <div>0 -Unfavourable</div> </div> 100% favourable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>0 - 1st quartile</div> <div>0 - 2nd quartile</div> <div>2 - 3rd quartile</div> <div>1 - 4th quartile</div> </div> 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 16 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?

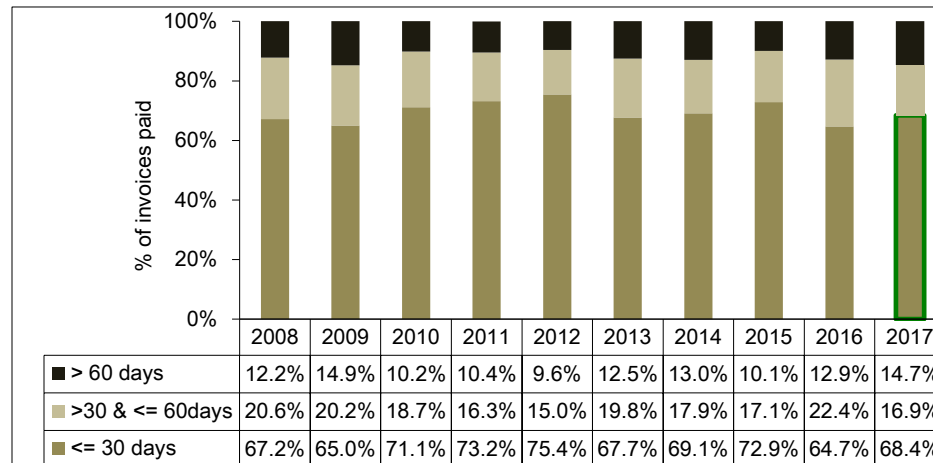


Chart 1.1 summarizes the proportion of A/P invoices paid within 30 days of the invoice date, between 31 and 60 days, and over 60 days.

Results in 2017 increased by 3.7% from the previous year, with 68.4% of invoices paid within

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

30 days. The percentage of invoices paid within 60 days was 85.3%. The payment cycle time for City vendors is expected to increase (improve) in the upcoming years as a result of the implementation of SAP Ariba, and a continuous focus on performance measures.

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

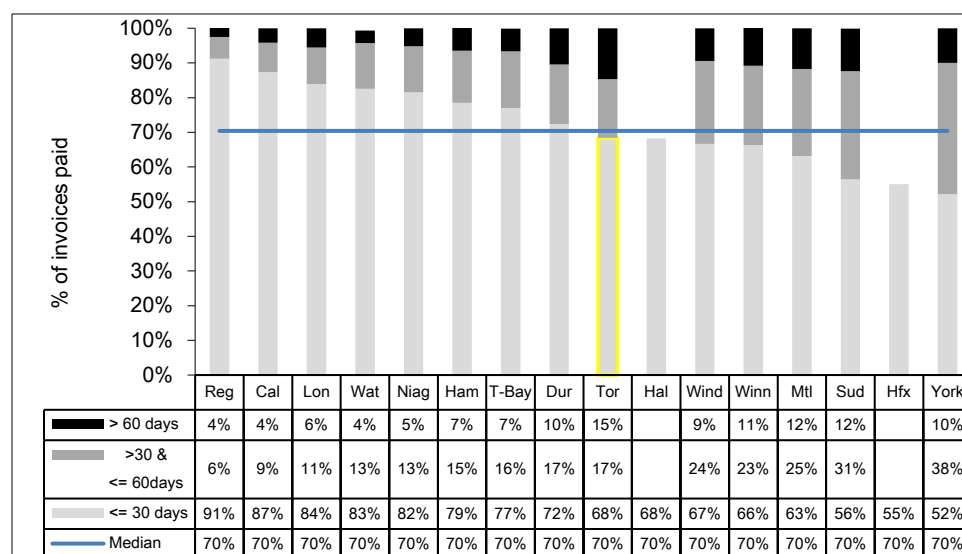


Chart 1.2 compares Toronto's 2017 results to other Canadian municipalities in terms of the time required to pay invoices (cycle time).

Chart 1.2 (MBNC 2017) Percentage of A/P Invoices Paid Within Specified Time Period

Toronto ranks ninth of sixteen (third 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.

One of the factors that influence Toronto's comparative results relate to its organizational form. Toronto has a centralized accounts payable process, while other Municipalities are decentralized. In a centralized model, most of the accounting processes are done by one Division, while the decentralized model these processes are done by several operating Divisions.

EFFICIENCY

Some vendors offer early payment discounts to motivate their customers to pay their invoices sooner. By paying invoices sooner, the City can capture those discounts and save money.

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

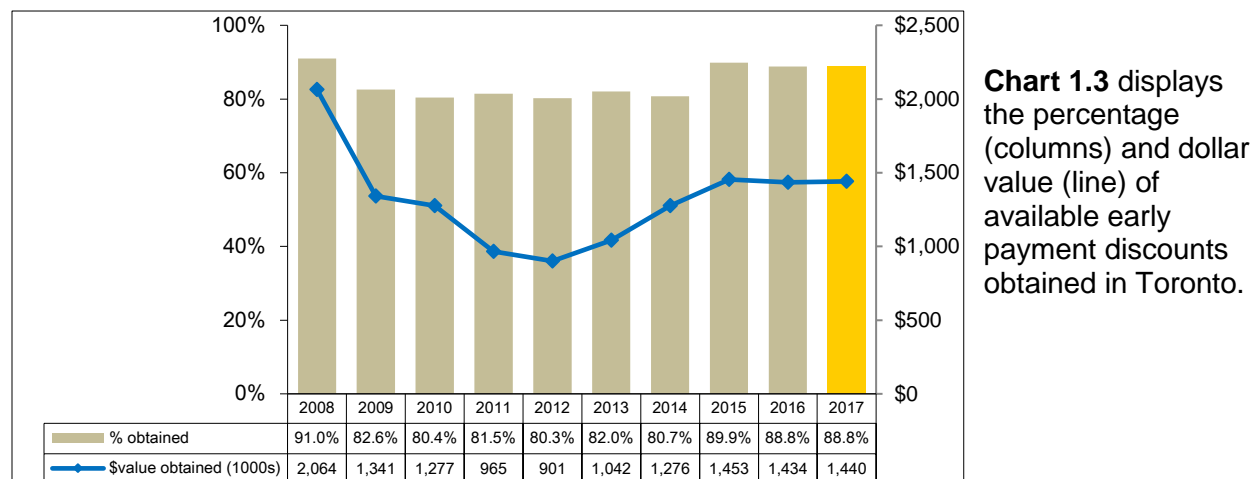


Chart 1.3 (City of Toronto) Percentage and Dollar Value of Available Early payment discounts obtained

In 2017, the result was stable compared to the previous year with 88.8% of available discounts captured. The total value obtained from the early payment discounts was \$1.4 million, an increase of \$6,000 from 2016.

Accounting Services continue to work with vendors to capitalize on early payment discount opportunities resulting in an increased capture rate for discounts.

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

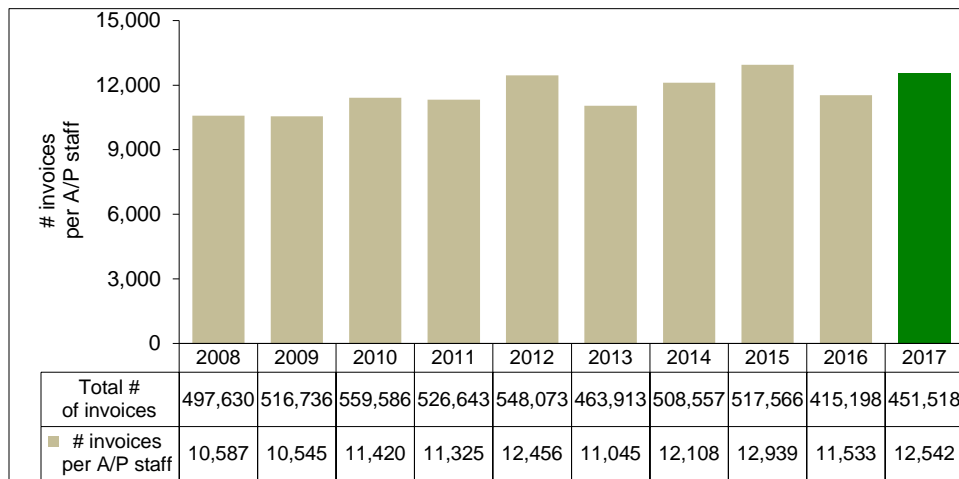


Chart 1.4 (City of Toronto) Number of Invoices Processed per Accounts Payable Staff Member

Chart 1.4 provides Toronto's total number and rate of Accounts Payable invoices paid per Accounts Payable staff member, and 2017 results increased by 8.7% in relation to 2016. This increase was the result of implementation of an electronic process for utility invoices.

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

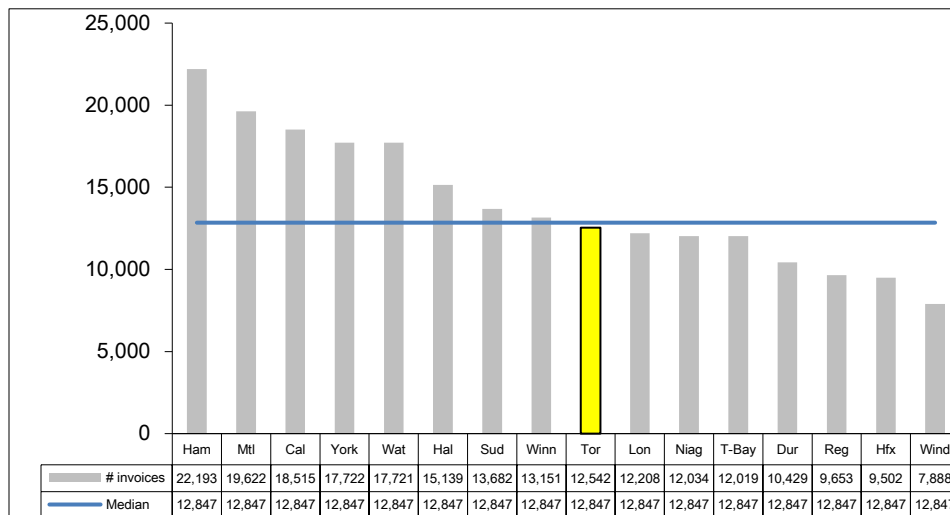


Chart 1.5 (MBNC 2017) Number of Invoices Processed per A/P Staff Member

Chart 1.5 compares Toronto's 2017 result to other municipalities for the number of A/P invoices processed per staff member.

Toronto ranks ninth of sixteen (third quartile) in terms of having the highest number of Accounts Payable invoices processed per staff member.

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

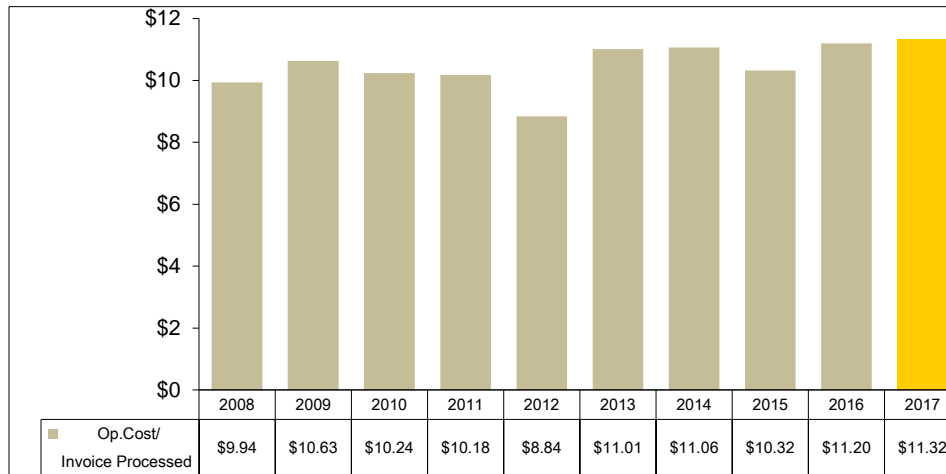


Chart 1.6 shows that Toronto's operating costs per invoice paid was relatively stable with a slight increased by 1.1% compared to 2016.

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

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

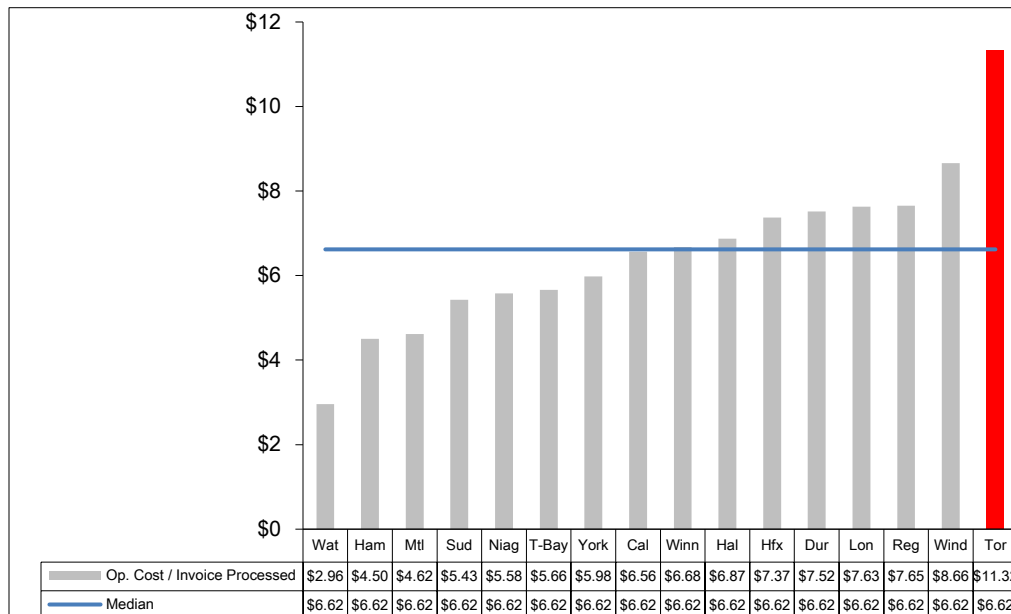


Chart 1.7 shows, Toronto ranks sixteenth of sixteen (fourth quartile) in terms of having the lowest cost per invoice paid member.

Toronto has the highest cost to process an accounts payable invoice.

Chart 1.7 (MBNC 2017) Accounts Payable Operating Cost per Invoice Processed

In 2017, there was a direct and significant net cost savings of \$1,440,283 by the capturing of early payment discounts captured through payable efforts which would reduce the cost of the invoice paid to \$8.12 net cost per invoice. Toronto's operating costs (reflected in Charts 1.6 and 1.7) do not include the significant cost savings of the early payment discounts captured through payable efforts, as shown in Chart 1.3

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements

- Provided financial reporting, control and advisory services that add value and ensure compliance with accounting standards, relevant legislation and Council policies.
- Supported the sustainment, improvement and protection of the integrity of the City's financial and payroll system (SAP), including testing, training, user support, and system upgrades.
- 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.

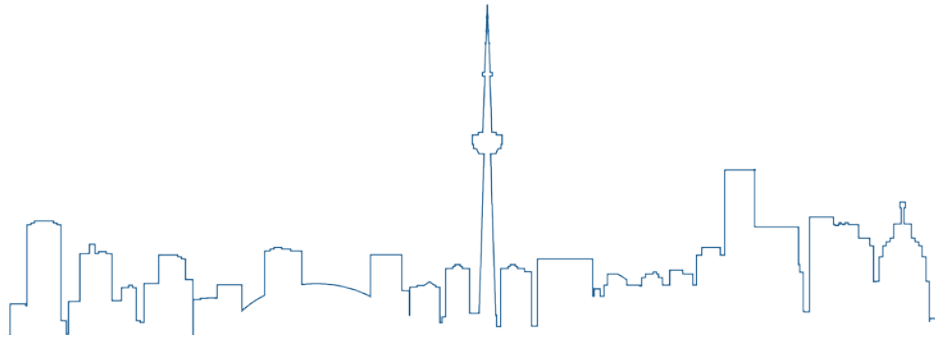
2018 Initiatives Planned

- Continue to automate the Accounts Payable process to improve efficiency and customer relationships with City vendors and City Divisions.
- Continue implementation of the Supply Chain Management Transformation Project, also known as SAP Ariba, to capitalize on business process efficiencies. This project is intended to reduce processing time from current business practices.

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:

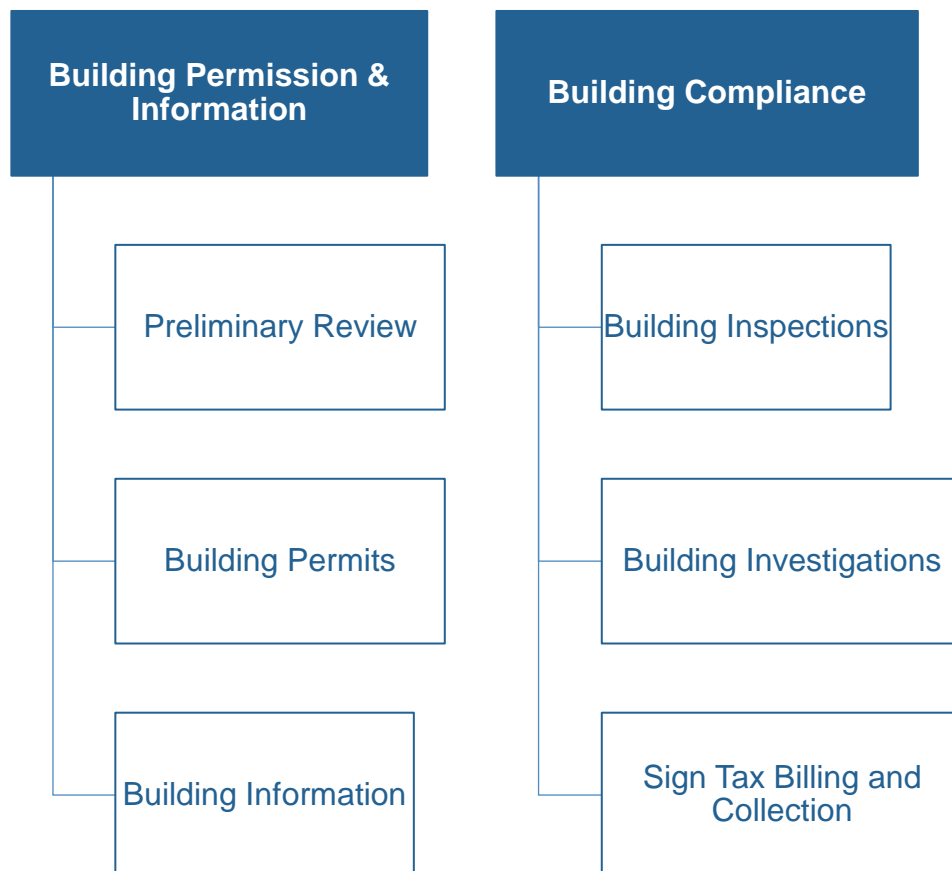
- Organizational form - Centralized vs. De-centralized invoice approval process, as well as the number of different office locations.
- Processes & Systems - Differences in system generated vs. manually generated invoices (e.g. phone lines, utilities), differences in records management (e.g. document imaging vs. not imaging), and the nature of the payment approval process (e.g. electronic vs. manual).
- Credit card purchases - some invoices are system generated (credit cards), which reduces the number of invoices to process.
- Payment policy and practices – the timeline for paying invoices may vary according to different local policies.



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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)	Increase Number of ICI permits issued increased (activity level indicator)	2 Higher rate of ICI permits issued compared to median (activity level indicator)	2.1 2.2 pg. 6
What is the construction value for all types of building permits issued?	Construction Value of Total Building Permits Issued per capita (Community Impact)	Increase Value of all construction types increased (no graph) (Community Impact)	1 Higher rate of total construction value of all permit types compared to others (Community Impact)	2.3 2.4 pg. 7/8
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 (Community Impact)	N/A	2.3 pg. 7
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)	Increase Value of ICI construction projects increased (Community Impact)	N/A	2.3 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	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)	Increase Increase, a high proportion of commercial & industrial construction value to residential (Community Impact)	1 High proportion of commercial industrial construction value compared to others (Community Impact)	2.5 2.6 pg. 9
How many new housing units are being created?	New Residential Units Created per 100,000 Population – (Community Impact)	Increase Number of new residential units created increased (no graph) (Community Impact)	3 Lower rate of new residential units created compared to others (Community Impact)	2.7 pg. 10
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 2017 (Customer Service)	1 Higher percentage reviewed within legislated timeframe compared to others (Customer Service)	2.8 2.9 pg. 11
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 2017 (Customer Service)	N/A	2.10 pg. 12
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 High proportion (96%) reviewed within designated program timeframe (Customer Service)	N/A	2.11 pg. 12
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 2017 (Customer Service)	N/A	2.12 pg. 13

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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)	Decrease Cost per \$1,000 of construction value decreased (Efficiency)	2 Low cost to enforce Building Code per \$1,000 of construction permit issued compared to others (Efficiency)	2.13 2.14 pg. 14

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Activity Level Indicators (Resources)</p> <p>3 - Increased 0 - Stable 0 - Decreased</p> <p>100% stable or increased</p>	<p>Performance Measures (Results)</p> <p>7 - Favourable 3 - Stable 0 - Unfavourable</p> <p>100% favourable or stable</p>	<p>Activity Level Indicators (Resources)</p> <p>0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile</p> <p>33% in 1st and 2nd quartiles</p>	<p>Performance Measures (Results)</p> <p>3 - 1st quartile 1 - 2nd quartile 1 - 3rd quartile 0 - 4th quartile</p> <p>80% in 1st and 2nd quartiles</p>

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/ACTIVITY LEVELS

One method of reviewing building activity levels is to examine the number of building permits issued. MBNCanada 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?

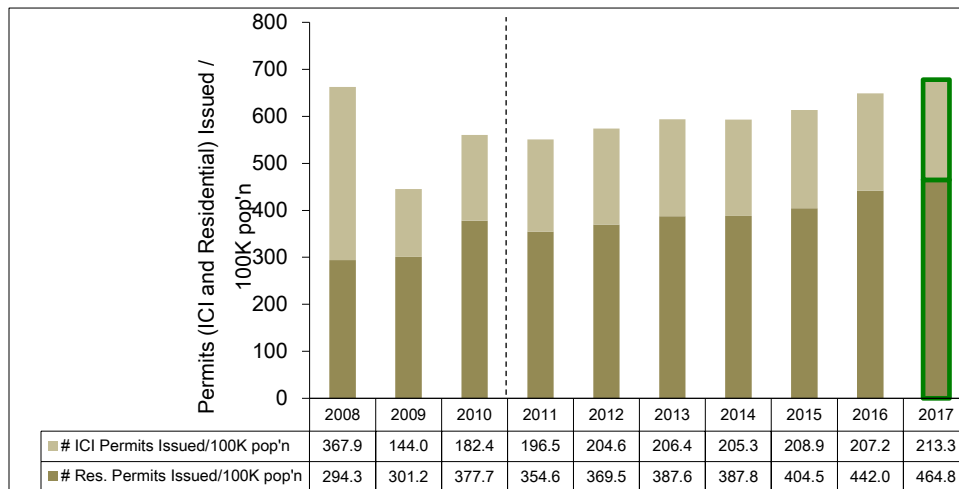


Chart 2.1 provides Toronto's data expressed per 100,000 population for the components of ICI and residential permits issued. In 2017, Toronto experienced an increase in ICI permits and residential permits issued per 100,000 population.

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

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.

2.2 - HOW DOES TORONTO'S NUMBER OF BUILDING PERMITS ISSUED COMPARE TO OTHER MUNICIPALITIES?

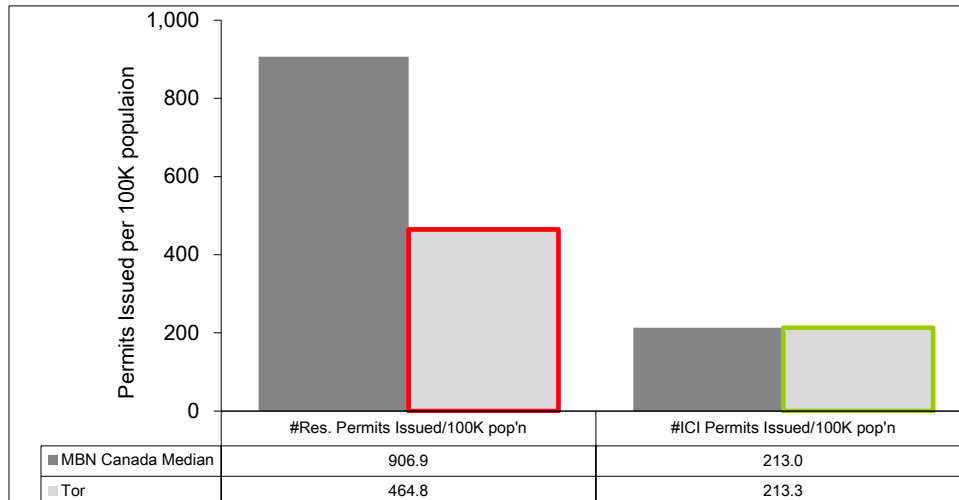


Chart 2.2 compares Toronto's 2017 result to the median of the other MBNC municipalities for the rate of residential and ICI permits issued per 100,000 population.

Chart 2.2 (MBNC 2017) Number of Residential Permits and ICI Permits Issued per 100,000 Population

The office vacancy rate for Toronto has been the lowest across Canada for the past few years. This accounts for the higher than average number of ICI permits in 2017 as the market responds to the need for more office space. In 2017 there were seven major office towers under construction in Toronto.

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?

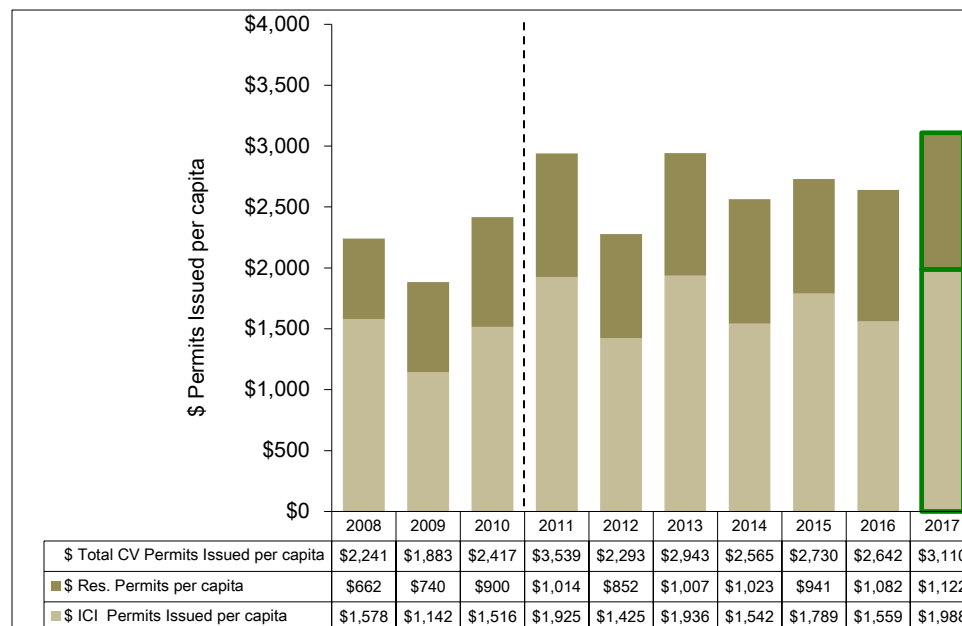


Chart 2.3 provides 2008 to 2017 data for Toronto, on a per capita basis, of the total construction value of building activity.

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 2017 construction activity amounted to just over \$9.1 billion, there was a significant increase of 25% from 2016 levels, caused primarily by an increase in construction value in the non-residential (i.e. Industrial and Commercial) sectors in the City such as office tower developments.

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

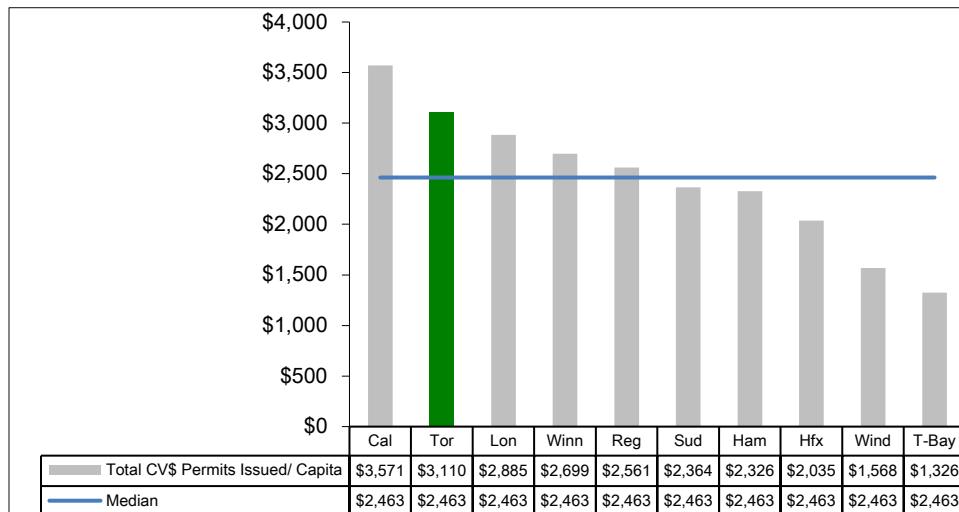


Chart 2.4 compares Toronto's 2017 construction value of all building permits issued per capita to other municipalities.

Chart 2.4 (MBNC 2017) Construction Value of Building Permits Issued per Capita

In terms of the highest construction value per capita, Toronto ranks second of ten (first 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 ranked favourable this year because of higher volume in creation of new residential units and higher volume of new office building projects in 2017 over 2016. Typically, 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?

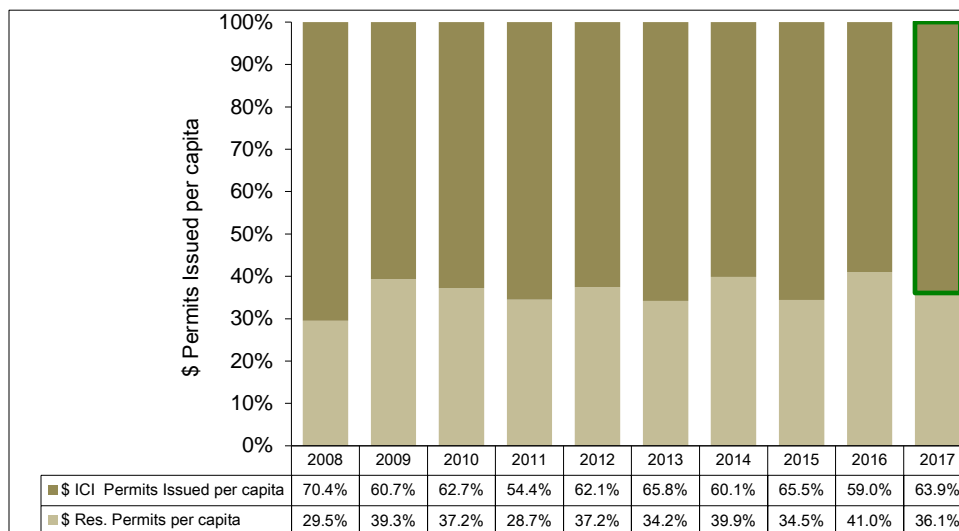


Chart 2.5 provides Toronto's percentage split between residential and ICI construction values. The results for 2010 and prior years are not comparable to 2011 and subsequent years as these results are not based on Statistics Canada's revised population estimates.

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

In 2017, the ICI share of total construction value was 63.9%, an increase from 2016 levels and still well above 50%. It should be noted that Toronto issues many additional permits that are not presented in this chart. The high number of office tower developments in 2017 shifted percentage of construction value of residential developments over 2016.

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

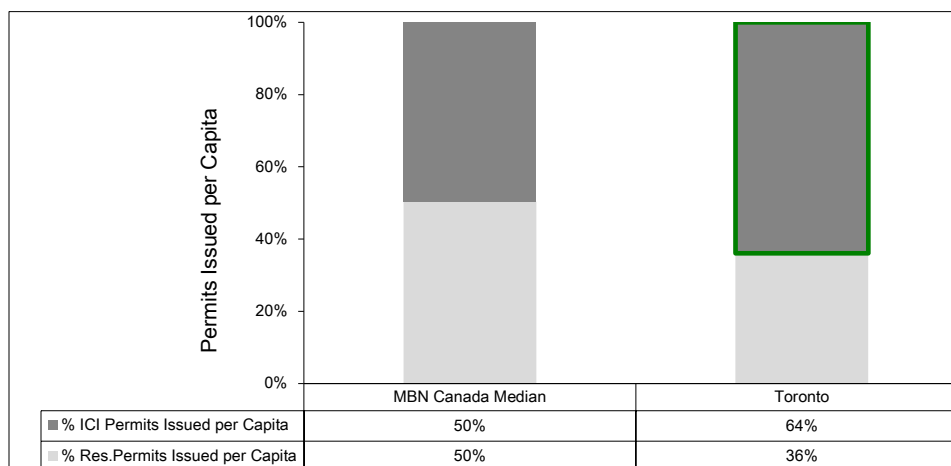


Chart 2.6 compares Toronto to other municipalities for the 2017 component split of total construction values.

Chart 2.6 (MBNC 2017) Commercial/ Residential Split of Total Construction Value

Sorted from highest to lowest percentage of ICI construction, Toronto ranks above the MBNCanada 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 2017 result of 562 new units per 100,000 population increased by 13.16% compared to 2016 levels.

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

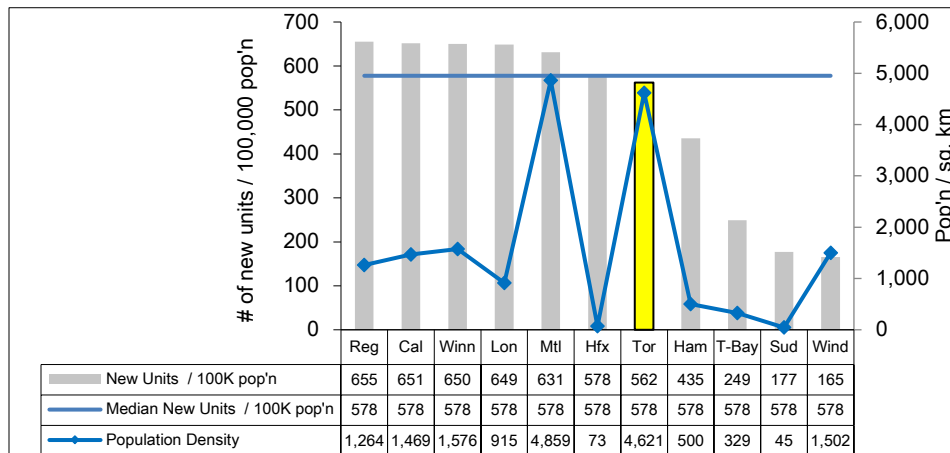


Chart 2.7 compares Toronto's 2017 results to other municipalities for the number residential units created per 100,000 population, plotted as columns relative to the left axis. Population density is also plotted as a line relative to the right axis.

Chart 2.7 (MBNC 2017) New Residential Units Created per 100,000 population

In terms of having the highest rate of new housing created, Toronto ranks seventh of eleven (third 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?

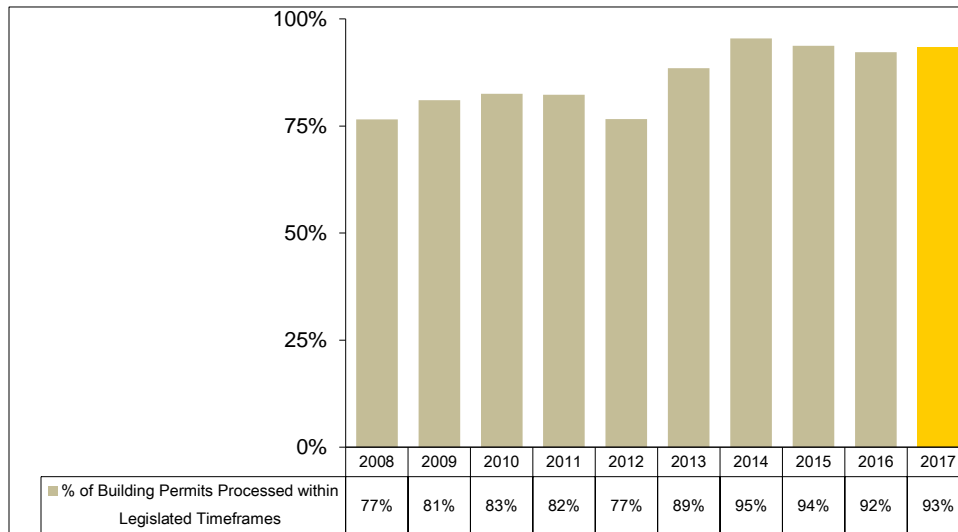


Chart 2.8 shows Toronto's results over time for the percentage of applications reviewed within these standards.

Results for 2017 have been steady in the past few years. In 2017, complete applications were processed within legislative timeframes 93% of the time.

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

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

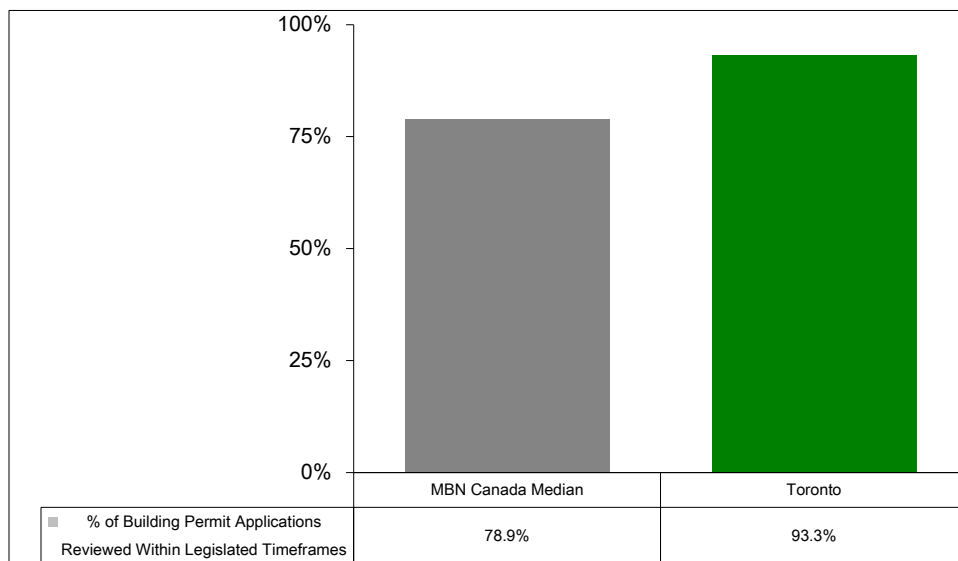


Chart 2.9 shows Toronto's ranks higher than the MBNCanada median in terms of having a high percentage of permits processed within the legislated timeframe.

Chart 2.9 (MBNC 2017) % of Building Permits Processed within Legislated Timeframes

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

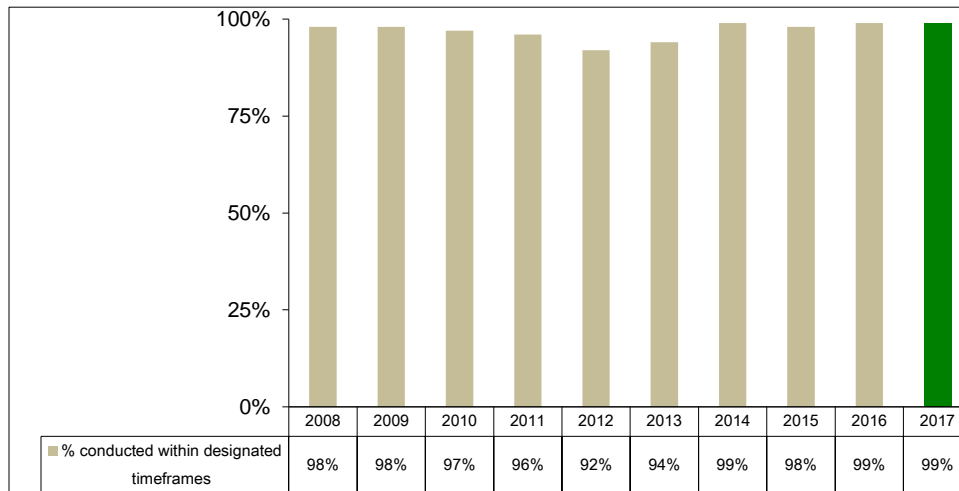


Chart 2.10 shows Toronto's results under the *Residential Fastrack* service.

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

Toronto's 2017 results was stable and high. The Residential Fastrack service, for certain types of home renovation projects, allows customers to submit less complicated applications at counters in district offices. On average reviews are completed within 5-6 business days.

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

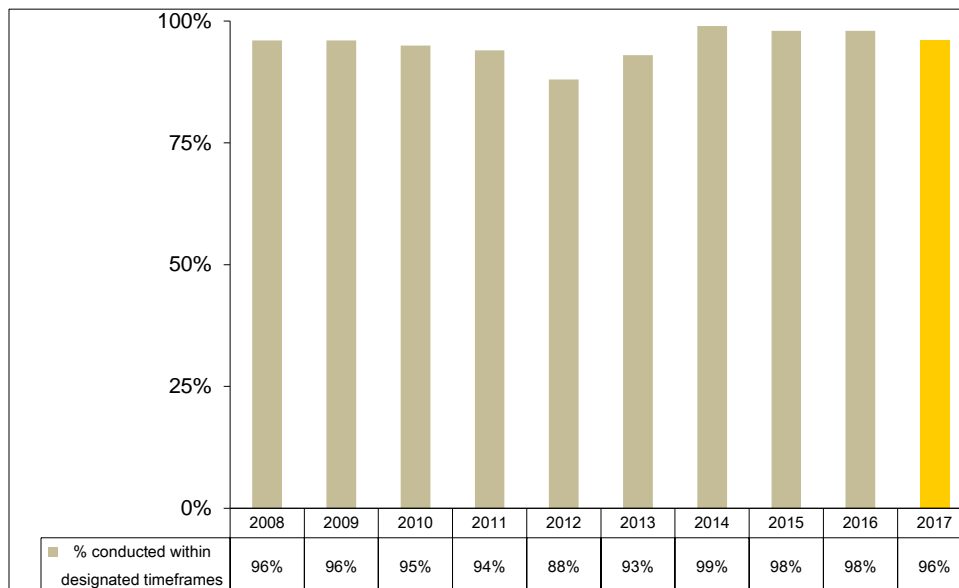


Chart 2.11 shows how Toronto's results for building permit review and issuance under the Commercial Xpress service.

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

Results for 2017 was relatively stable as the Commercial Express service timeframe was met 96% 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?

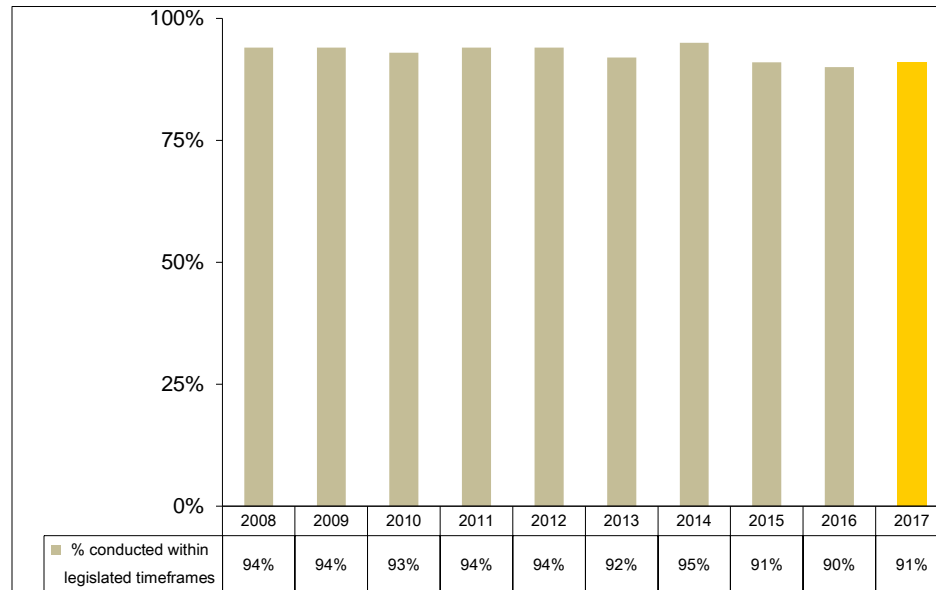


Chart 2.12 reflects results for mandatory inspections required for projects to proceed, which are to be completed within two days of receiving the request.

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

Results in 2017 remained relatively stable at 91 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?

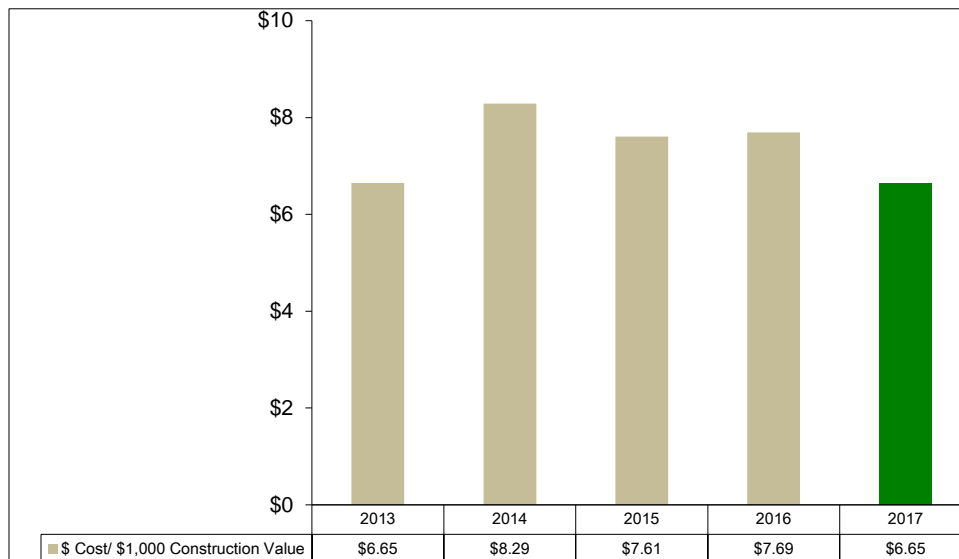


Chart 2.13 reflects Toronto's cost to enforce the Building Code per \$1,000 of construction value.

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 cost per construction value of permits was less in 2017 compared to 2016 due to the higher volume of work without an increase in operating costs.

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

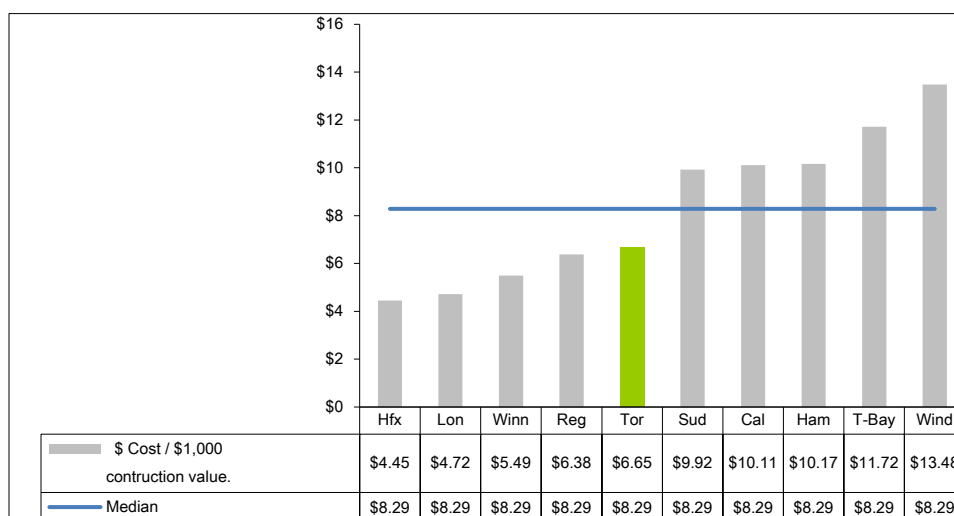


Chart 2.14 compares Toronto's 2017 results to other municipalities for the operating cost to enforce the Building Code per \$1,000 of Construction Value.

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

Chart 2.14 (MBNC 2017) Operating Cost of Enforcing the Building Code per \$1,000 of Construction Value

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives are intended to further improve the efficiency and effectiveness of Building Services.

2017 Initiatives Completed/Achievements

- Processed and managed a high volume of permit application intake and permit issuance.
- Reduced the inventory of dormant permits through completion of first phase of the Division's Open Permit Pilot Program
- Strategy to minimize negative impacts of residential infill construction being implemented with all actions underway
- Advanced further modernization of service delivery through the Division's Electronic Customer Service Initiative
- Advanced Divisional Succession Planning Program
- Participated in the development of legislative and Building Code changes related to the high-rise wood construction and climate change resiliency and energy efficiency

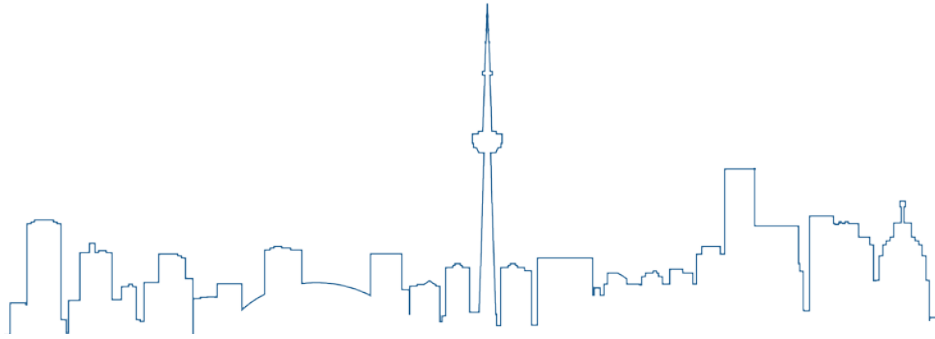
2018 Initiatives Planned

- Invest in a knowledgeable and engaged workforce
 - Implement formal on-the-job training and mentoring program
 - Implement employee leadership development program
 - Implement new Internship Program
- Advance strategic initiatives and fiscal responsibility
 - Continue comprehensive fiscal review of full cost-recovery model
 - Prepare for new edition of Building Code, expected in 2020
 - Prepare for Excellence Toronto Silver Assessment
- Drive service quality, efficiency, and innovation
 - Develop I&T roadmap and capital plan
 - Pilot quality assurance unit in Inspection Services
 - Develop new policy and procedure management process
- Pursue a seamless customer service experience
 - Implement web portal and digital first service strategy
 - Implement enhancements to complaint monitoring and management system
 - Refresh Code of Conduct for Building Officials and develop training.

Factors Influencing Results of Municipalities

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

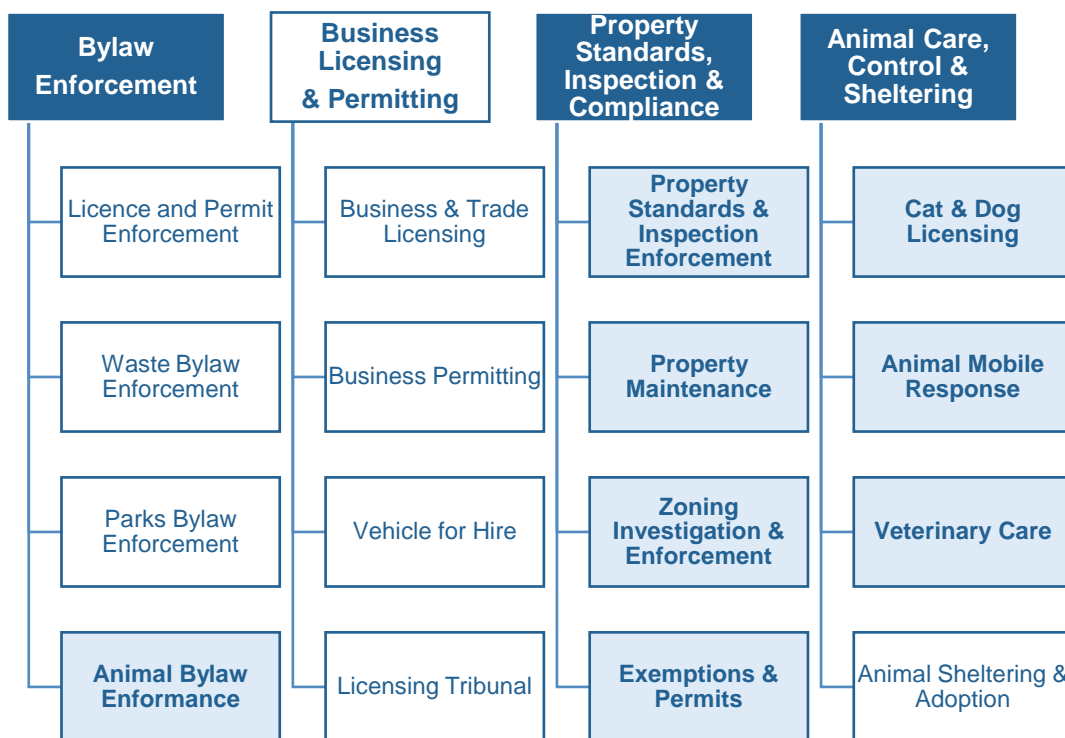
- Permit requirements: municipal policy for what type of construction requires a permit and the phasing of permits (one for the foundation, one for plumbing, one for the structure, etc.).
- Complexity: size and technical complexity of permit applications and construction work requiring varying amounts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



BYLAW ENFORCEMENT SERVICES

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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 2017 (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)	Decrease Rate of inspections relative to complaints decreased (Service Level Indicator)	4 Lower rate of inspections relative to complaints compared to others (Service Level Indicator)	3.2 3.3 pg. 6
How many specified bylaw complaints are do residents make?	Number of Specified Bylaw Complaints per 100,000 Population - (Community Impact)	Increase Number of specified complaints received increased (Community Impact)	2 Lower rate of specified complaints received compared to others (Community Impact)	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 (Community Impact)	3 Lower rate of voluntary compliance compared to others (Community Impact)	3.6 3.7 pg. 8/9
How long does it take to resolve a yard maintenance bylaw complaint?	Average Time (Days) to Resolve/Close Yard Maintenance Bylaw Complaints – (Customer Service)	Stable Time to resolve yard maintenance complaint was stable (Customer Service)	2 Shorter time to resolve yard maintenance complaint compared to others (Customer Service)	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)	Stable Time to resolve property standard complaint was stable (Customer Service)	2 Toronto's time to resolve property standards complaint is lower compared to others (Customer Service)	3.8 3.10 pg. 10/ 11

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) <div> <div>1 - Increased</div> <div>0 - Stable</div> <div>1 - Decreased</div> </div> 50% stable or increased	Performance Measures (Results) <div> <div>0 - Favourable</div> <div>3 - Stable</div> <div>1 - Unfavourable</div> </div> 75% favourable or stable	Service Level Indicators (Resources) <div> <div>0 - 1st quartile</div> <div>1 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>1 - 4th quartile</div> </div> 50% in 1st and 2nd quartile	Performance Measures (Results) <div> <div>0 - 1st quartile</div> <div>3 - 2nd quartile</div> <div>1 - 3rd quartile</div> <div>0 - 4th quartile</div> </div> 75% 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

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?

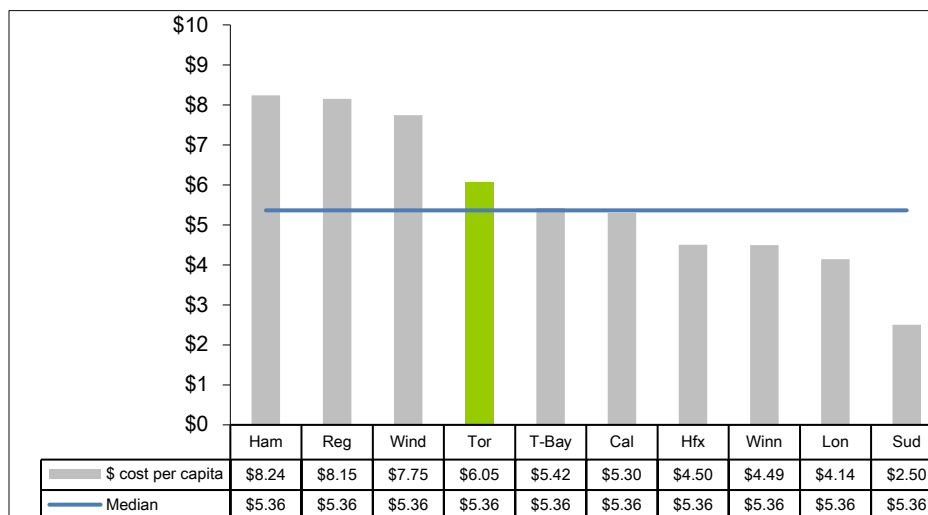


Chart 3.1 compares Toronto's 2017 cost per capita of bylaw enforcement to other municipalities.

Chart 3.1 (MBNC 2017) Operating Cost of Bylaw Enforcement per Capita

Toronto ranks fourth out of ten in terms of having the highest cost per capita. This is comparable to other municipalities.

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

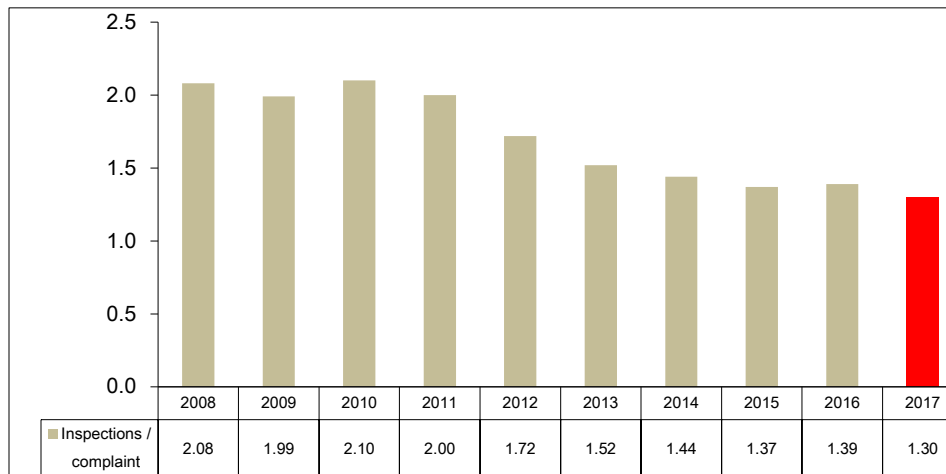


Chart 3.2 displays the average number of bylaw inspections made by Toronto staff, per complaint received from residents.

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

From 2016 to 2017, the rate of inspections per complaint decreased by 6%. This decrease in the rate is due to an increased number of complaints in 2017.

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

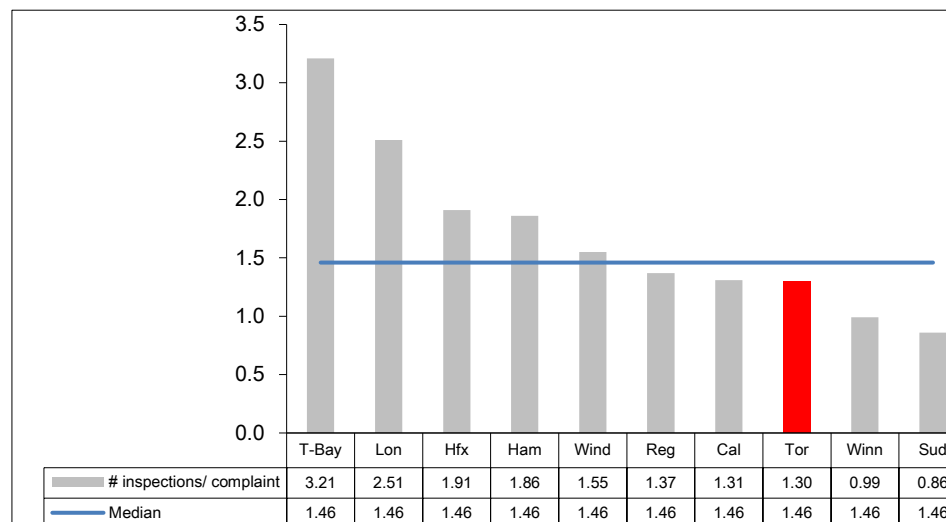


Chart 3.3 compares 2017 results for Toronto to other municipalities for the average number of inspections per complaint.

Chart 3.3 (MBNC 2017) Number of Bylaw Inspections per Complaint

Toronto ranks eighth of ten municipalities (fourth quartile) in terms of having the highest rate of inspections. Although Toronto's bylaw inspection per complaint are lower than many other municipalities, Toronto has the highest number of inspections in 2017 (61,798) due to the higher number of complaints.

Furthermore, Toronto has implemented better business process, such as advisory notices, to improve the efficiency of the services delivered and the need for site visits.

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 SPECIFIED BYLAW COMPLAINTS ARE MADE BY TORONTO RESIDENTS?

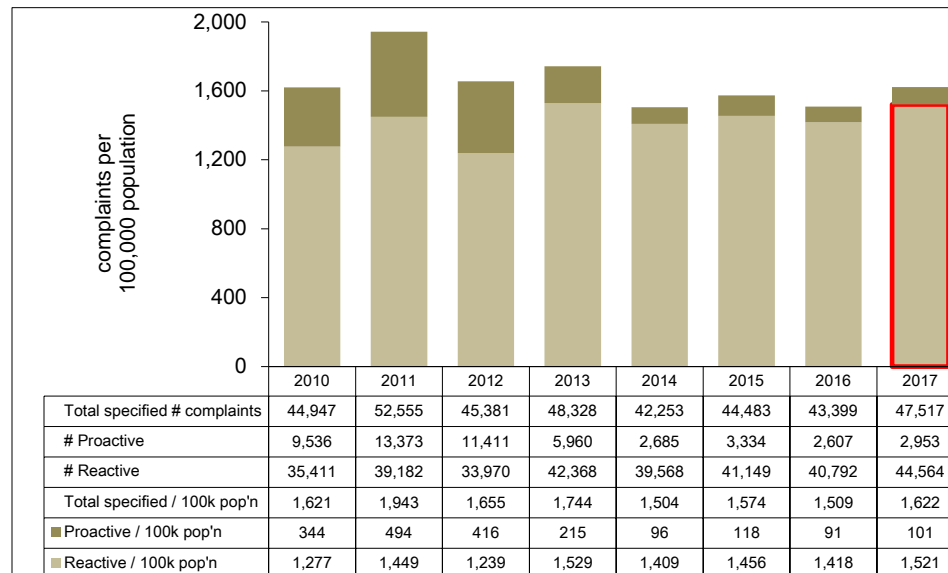


Chart 3.4 provides Toronto's total number and rate of bylaw specified complaints per 100,000 population.

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

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

The results in this Chart are separated into two components:

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

Reactive complaints per 100,000 population increased in 2017 by 7% from the previous year, partly due to weather conditions and continuous construction in Toronto. This increased the number of yard maintenance and noise complaints. The number of proactive investigations per 100,000 population increased by 11% in 2017 due the expansion of the MRAB program to the Apartment Building Program.

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

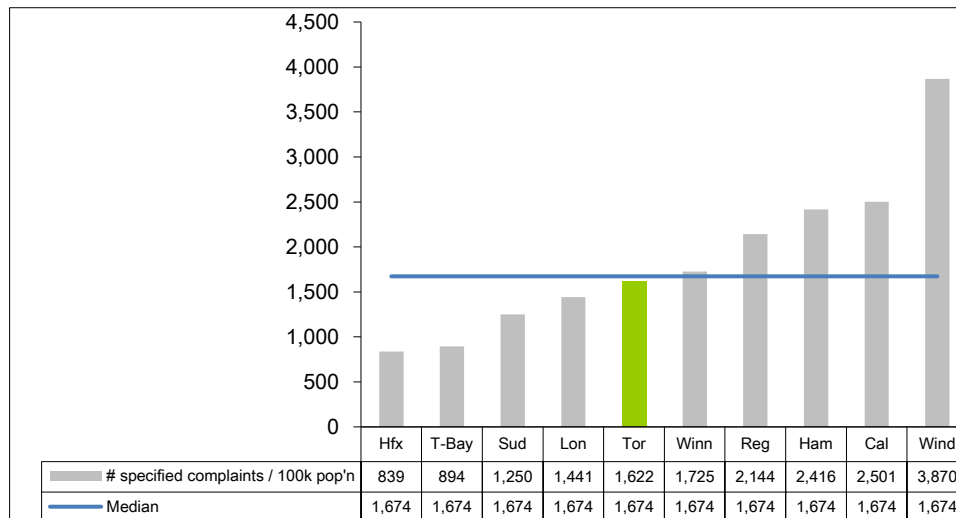


Chart 3.5 compares Toronto's 2017 rate of specified bylaw enforcement complaints (both reactive and proactive) to other municipalities.

Chart 3.5 (MBNC 2017) Number of Specified Bylaw Complaints per 100,000 Population

Toronto ranks fifth of ten municipalities (second quartile) in terms of having the lowest specified 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 VOLUNTARILY COMPLY AFTER A BYLAW INFRACTION?

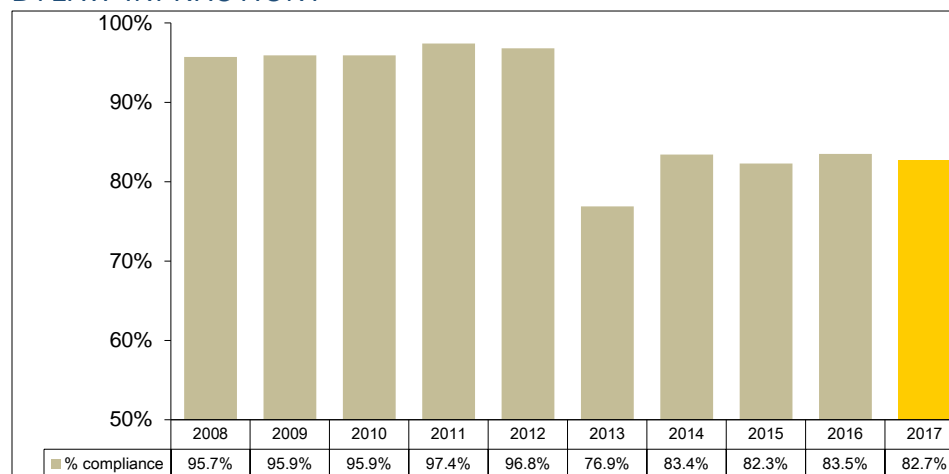


Chart 3.6 reflects Toronto's voluntary compliance rate for bylaw infractions, which was fairly stable in 2017 compared to the previous year.

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

There was a correction to the methodology in 2013 and, as a result, figures for that year were restated. Since 2014, the voluntary compliance rate has remained relatively stable.

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

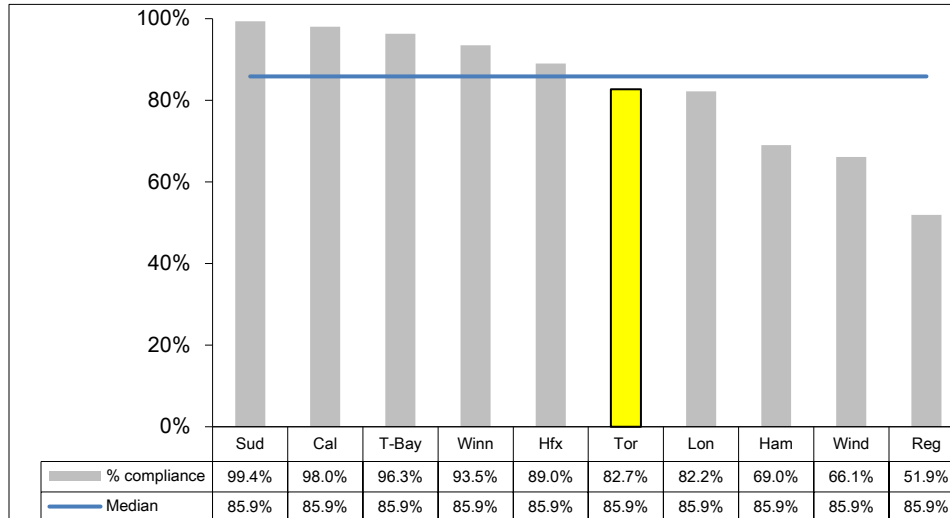


Chart 3.7 compares Toronto's 2017 voluntary compliance rate to other municipalities.

Chart 3.7 (MBNC 2017) Percent of Voluntary Compliance after Bylaw Infraction

Voluntary compliance across the other municipalities ranges from 51.9%(lowest compliance rate) to 99.4%(highest compliance rate). Toronto ranks sixth out of ten (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?

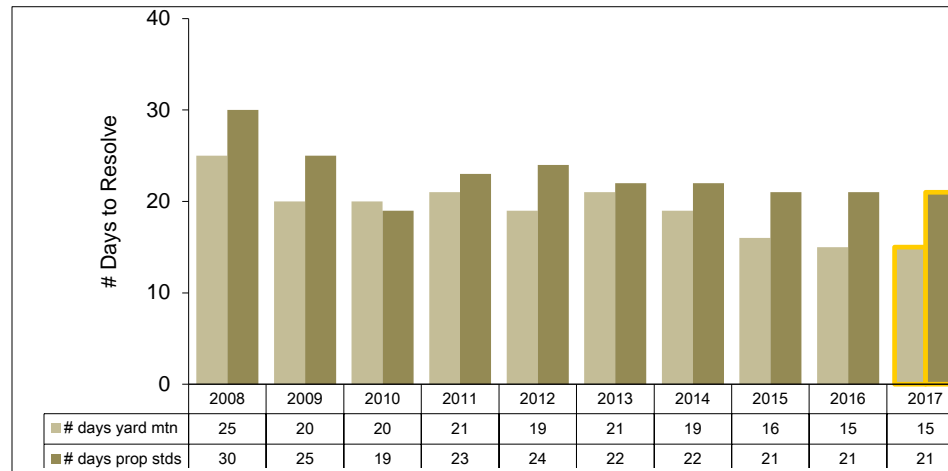
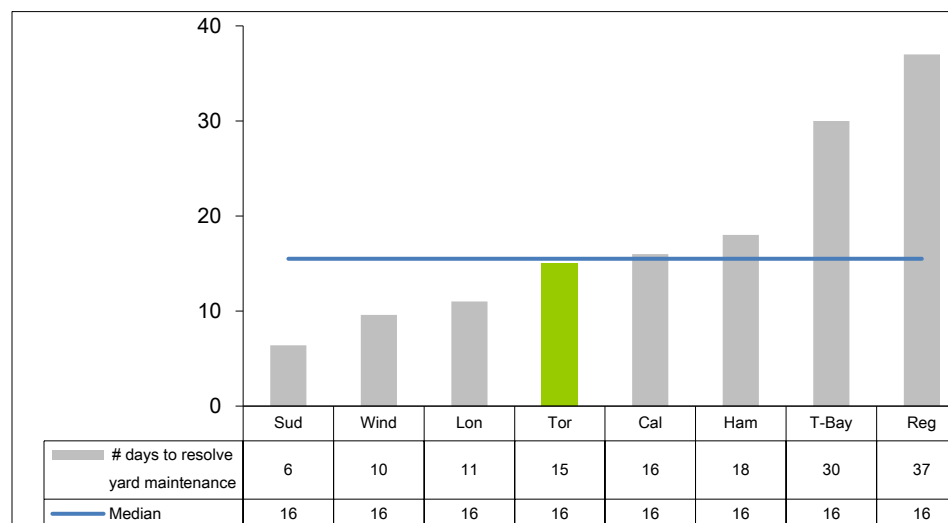


Chart 3.8 provides Toronto's annual results displaying the average number of days it takes to resolve (or close) a substantiated complaint regarding yard maintenance and property standards.

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 was stable in 2017. 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?



Charts 3.9 compares Toronto's 2017 results to other municipalities on the average time it takes to resolve or close a yard maintenance complaint.

Chart 3.9 (MBNC 2017) Average Number of Days to Resolve/Close Yard Maintenance Bylaw Complaint

Toronto ranks fourth of eight (second 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?

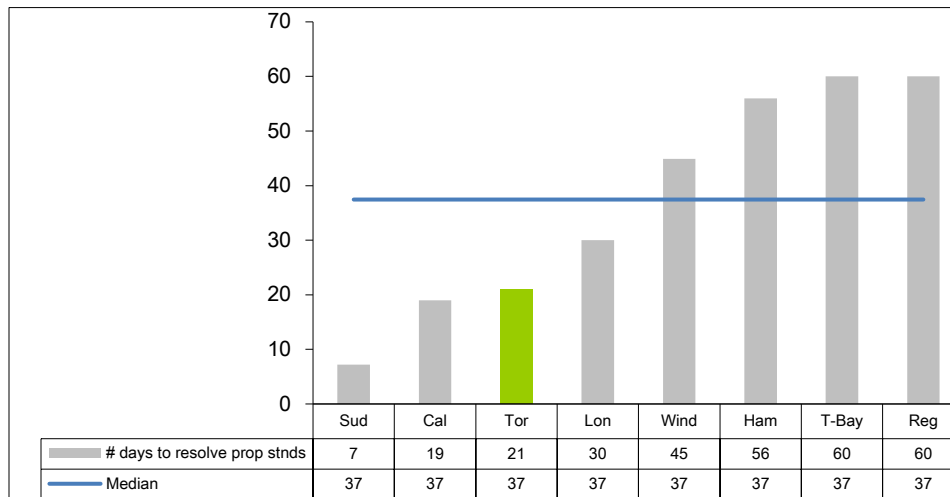


Chart 3.10 compares Toronto's 2017 results to other municipalities on the average time it takes to resolve or close a property standards complaint.

Chart 3.10 (MBNC 2017) Average Number of Days to Resolve/Close Property Standard Bylaw Complaint

Toronto ranks third of eight (second quartile) in terms of having the shortest number of days to resolve a property standards complaints. Toronto is calculating resolved from the initial response date until the earliest of closed, remedial action or prosecution is initiated (court), as per the MBNC Canada definition. The time a case is open may include the time that the matter is being considered by the Property Standards Appeal Committee, Committee of Adjustment or other Quasi-Judicial bodies. It is important to note that this may lead to lengthened case resolution times.

2017 ACHIEVEMENTS AND 2018 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:

2017 Initiatives Completed/Achievements

- **Modernize Bylaws and Business Processes**
 - Implemented RentSafeTO and Apartment Building Standards Program including registration and evaluation of all apartment buildings in the City.
 - Reviewed and amended Toronto Municipal Code chapter 349, Animals, which enhanced public and animal safety, specifically related to dangerous dogs, prohibited animals, including a backyard hen pilot.
 - Completed review of new by-laws governing Short-Term Rentals and Sidewalk Cafés, Parklets and Marketing Displays.
- **Streamline/Automate Modernize Technology and Business Systems**
 - Worked with Toronto Office of Partnerships to pilot City of Toronto Online Donations and Volunteer Management System (DVMS);
 - Continued partnership with Province of Ontario to improve customer experience by reducing red tape, including participating in a proof of concept using Blockchain technology.
 - Automated the application process for Private Transportation Company drivers.
 - Leveraged social media platforms to engage with stakeholders online with four major strategic projects that gained over 3,000 views/interactions.
 - Hosted over 55 public and industry consultations engaging 1,700 stakeholders
 - Conducted 10 online surveys on key policy projects, with over 7,000 responses.
- **Enhance Performance and Business Analytic Systems and Reporting**
 - Completed Phase I of DataMart project, which will integrate the operating systems to automate data collection for more effective analysis, reporting, and decision making.
- **Continuation of Business Transformation**
 - Reorganized and restructured service lines to provide adequate oversight and management controls.
 - Launched electronic pet license billing function and implemented Phase 1 of Online Self Services for profile and pet data update.
- **Improve Enforcement and Compliance Outcomes**
 - Partnered with Toronto Police Services to address illegal marijuana storefronts resulting in over 2,500 inspections, 772 charges and 6 obtained search warrants related to obstructing entry.
 - Municipal Licensing and Standards (MLS) in partnership with Legal Services succeeded in obtaining an interim injunction which ordered an illegal marihuana storefront business to stop selling marihuana at multiple locations throughout the City as they were operating in direct contravention of the City's Zoning Bylaw.
 - Obtained resolution of 11 cases related to recurrent vacant/derelict properties including the removal of over 175,000 pounds of waste removed.

- Involved in resolution of 27 cases referred through Specialized Program for Interdivisional Enhanced Responsiveness (SPIDER).
- Completed one year Multi-Residential Containment project in collaboration with Solid Waste Management to address contamination in recycling, organic and garbage disposal procedures with issuance of 630 notices of violations and 185 total charges.
- Implemented Vehicle-for-Hire Enforcement Team focused on public complaints, proactive inspection of high risk locations and strategic relationships with Vehicle-for-Hire stakeholders.
- Conducted 3,096 proactive inspections; Investigated 923 complaints; Laid 1,050 charges.

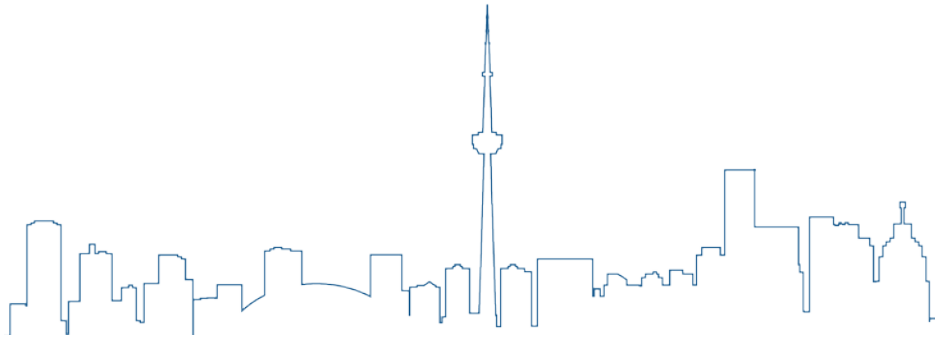
2018 Planned Initiatives

- Secure substantive prosecution outcomes and advance escalated enforcement initiatives related to non-compliant businesses.
- Respond to community nuisance complaints related to waste enforcement and focus on conduct in City Parks.
- Implement proactive waste diversion enforcement on multi-residential properties to support the City's objective of increasing waste diversion rates for multi-occupancy buildings.
- Continue coordination with the Toronto Police Service and Alcohol and Gaming Commission of Ontario on priority locations.

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.



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.

Children's Services is responsible for managing Toronto's Child Care system in accordance with the Council approved 2015-2019 Children's Services Service Plan and Provincial guidelines and within the provincially legislated requirements of the Child Care and Early Years Act, 2014.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much is spent or invested in childcare per child (aged 12 and under)?	Operating Investment/Expenditure per 1,000 Children (12 & under) - (Service Level)	Increase Operating Investment/expenditures per child increased compared to prior year (Service Level Indicator)	1 Highest rate/level of operating investment/expenditures on children compared to others (Service Level indicator)	4.1 4.2 pg. 5/6
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 (Community Impact)	3 Lower rate of regulated spaces compared to others (Community Impact)	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 (Community Impact)	1 Highest rate of subsidized spaces compared to others (Community Impact)	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) (Community Impact)	4 Highest proportion of low income children compared to others (Community Impact)	4.6 pg. 9
How large is the waiting list for a subsidized child care space? (Community Impact)		Decrease Size of wait list for a subsidized space decreased (Community Impact)	N/A	4.7 pg. 10
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 (Efficiency)	3 Cost per subsidized space is higher compared to others (Efficiency)	4.8 4.9 pg. 11/12

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p> <p>1- Increased 0 - Stable 0 - Decreased</p> <p>100% stable or increased</p>	<p>Performance Measures (Results)</p> <p>3 - Favourable 2 - Stable 0 - Unfavorable</p> <p>100% favorable or stable</p>	<p>Service Level Indicators (Resources)</p> <p>1- 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0- 4th quartile</p> <p>100% in 1st and 2nd quartile</p>	<p>Performance Measures (Results)</p> <p>1 - 1st quartile 0 - 2nd quartile 2 - 3rd quartile 1 - 4th quartile</p> <p>25% in 1st and 2nd quartile</p>

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?

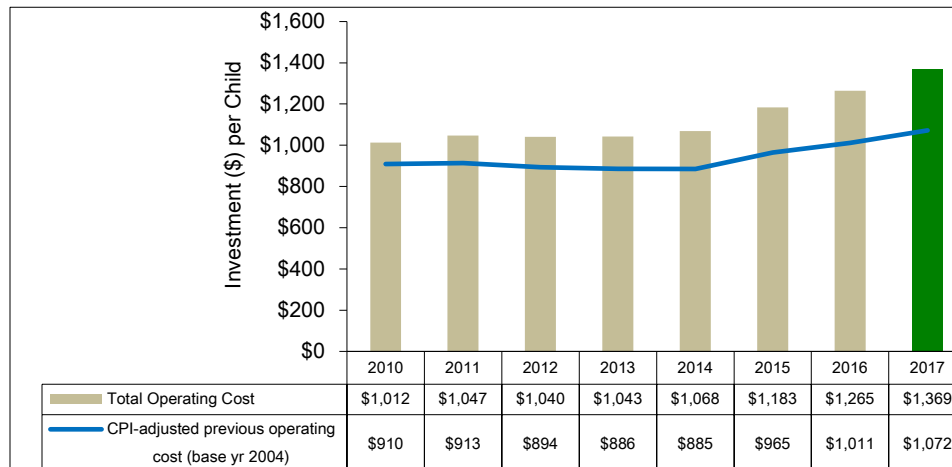


Chart 4.1 reflects Toronto's total operating

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

investments/expenditures for 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 2017. 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?

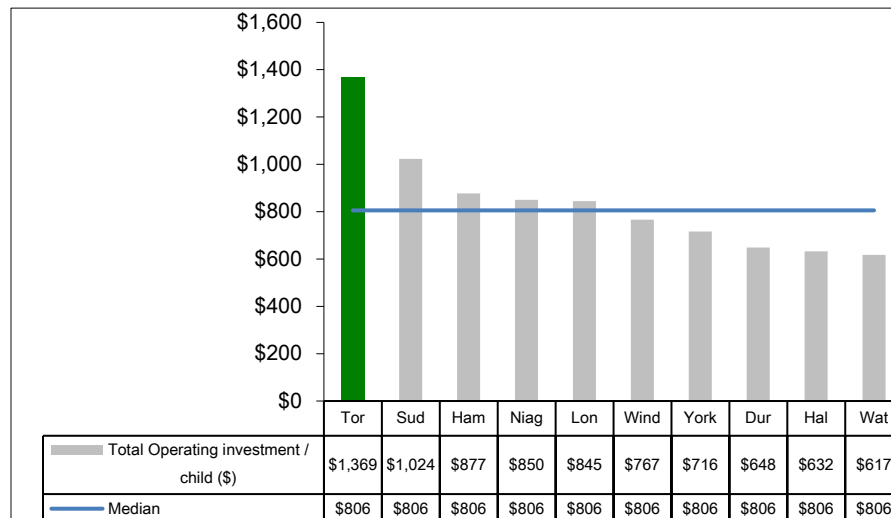


Chart 4.2 compares Toronto's 2017 operating investment/expenditures per child to other municipalities.

Chart 4.2 (MBNC 2017) 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?

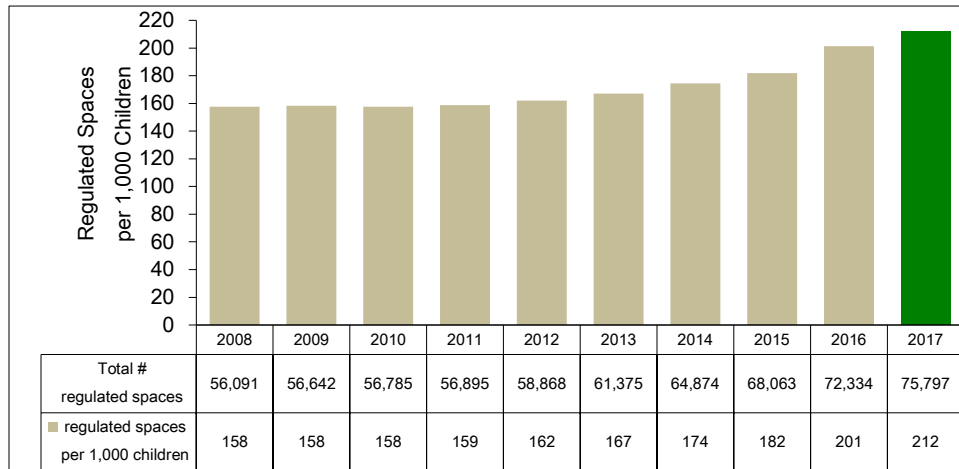


Chart 4.3 provides information on the total number and rate of regulated Child Care spaces there were in Toronto per 1,000 children under the age of 12. The results for 2010 and prior years are not based on the revised population estimates.

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 2008 and 2013, 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?

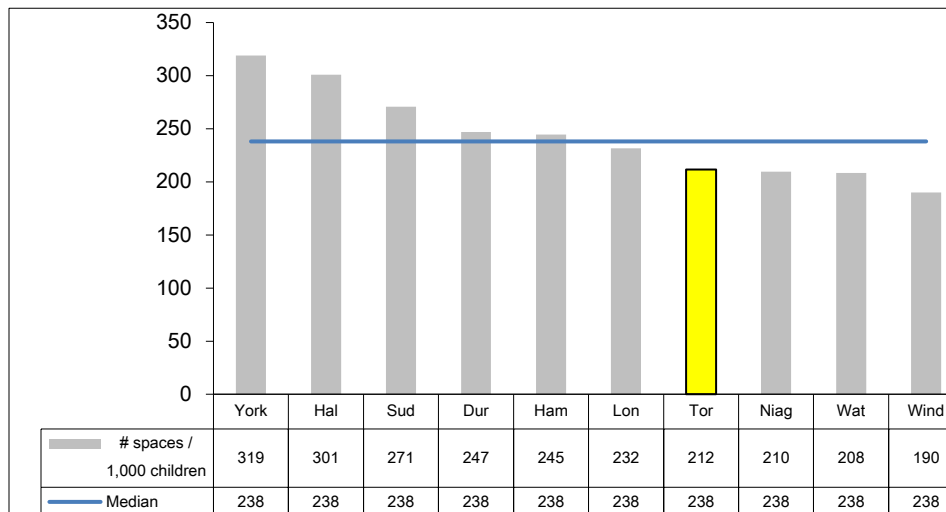


Chart 4.4 compares 2017 results for the number of regulated child care spaces there were per 1,000 children under 12 in Toronto, relative to other municipalities.

Chart 4.4 (MBNC 2017) Regulated Child Care Spaces per 1,000 Children under 12

Toronto ranks seventh of ten (third quartile) in terms of having the largest number of regulated spaces. The total number of regulated spaces is a function of demographics and population, and the availability of federal, provincial or City 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?

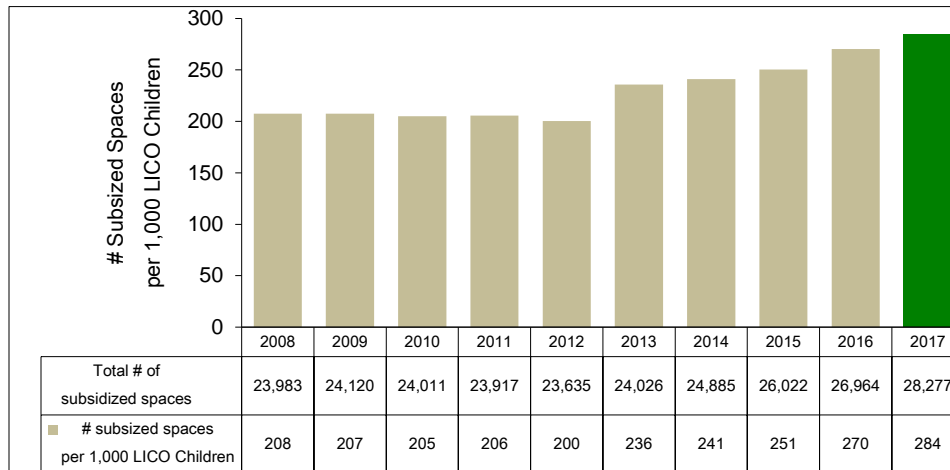


Chart 4.5 shows, from 2008 to 2012 the number of subsidized child care spaces fluctuated around a stable target of 24,000 spaces. The results for 2010 and prior years are not based on the revised population estimates.

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

From 2013 to 2017, that number increased as a result of additional Provincial and City funding allocations that resulted in a target increase of more than 4,000 spaces.

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

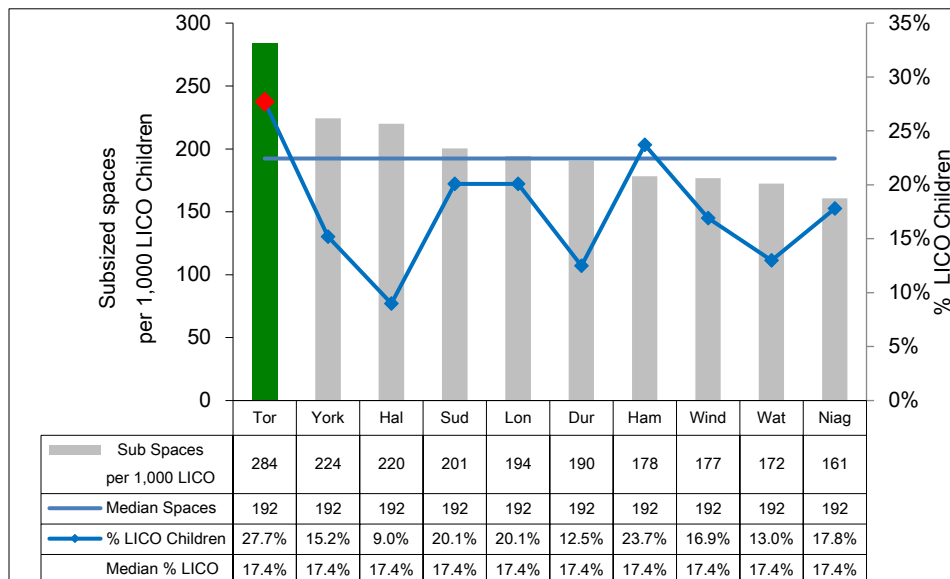


Chart 4.6 also reflects the number of children in low income (LICO) families, as a percentage of all children in the municipality, plotted as a line graph relative to the right axis. This provides some indication of the level of child poverty.

Chart 4.6 (MBNC 2017) Subsidized Spaces per 1,000 LICO (Low Income) Children and % of All Children Considered LICO Children

Toronto has the highest level of % LICO children at 27.7% for 2017. 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?

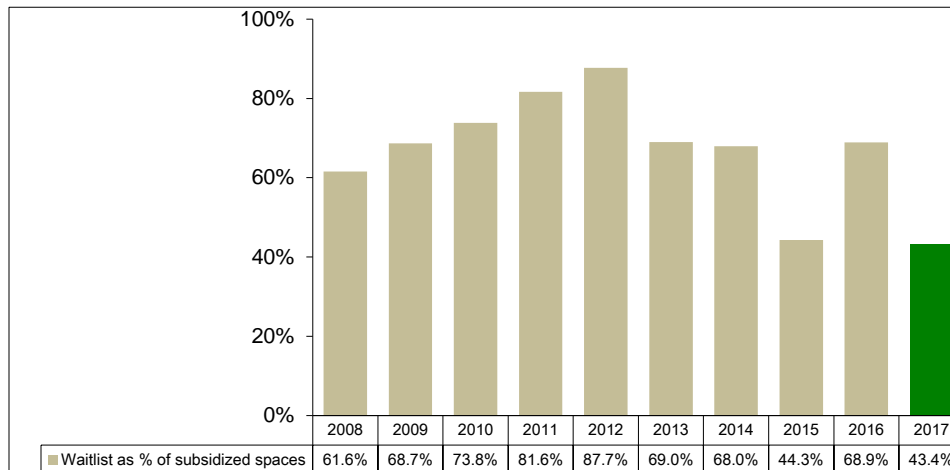


Chart 4.7 shows demand in Toronto for subsidized child care from 2008 to 2017.

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 2017, the wait list represented 43.4% of all subsidized spaces a decrease of 25.5% from the previous year.

Licensed child care in Toronto is expensive and many families rely on a child care fee subsidy to help with the cost. The waitlist for a fee subsidy is primarily affected by what the City has allocated in the budget. As of January 2018, the City's budget allows for 30,490 subsidies, an increase of 1,074 subsidies from the 2017 budget.

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?

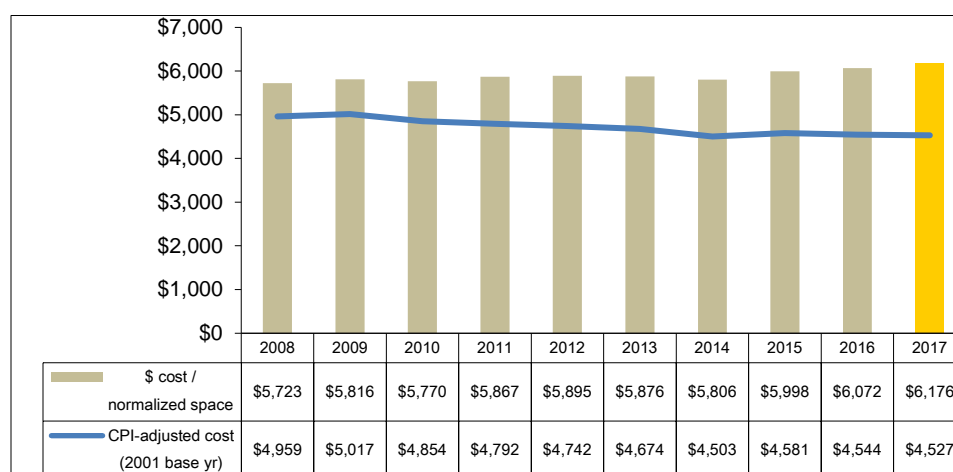


Chart 4.8 provides Toronto's annual child care costs per normalized child care space for the period 2008 to 2017.

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. In 2017, child care cost per normalized child care space was relatively stable compared to the previous year.

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

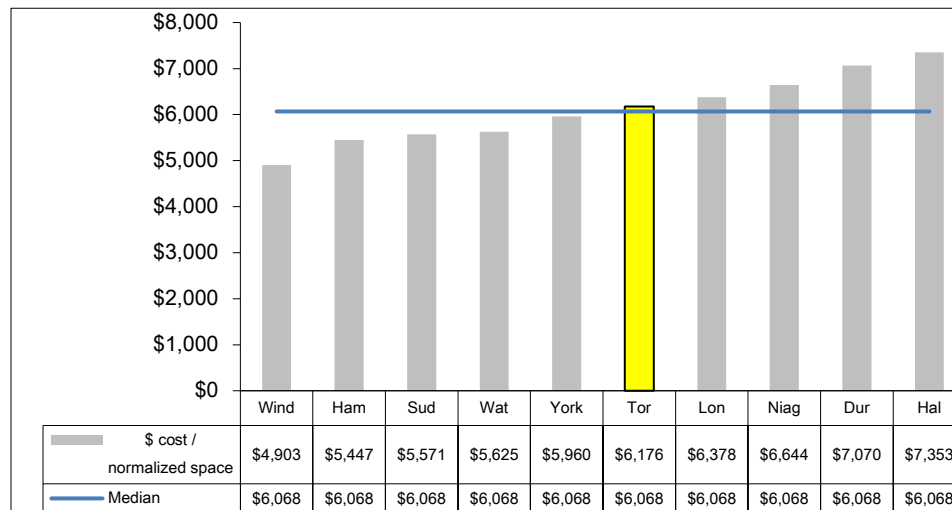


Chart 4.9 compares Toronto's 2017 annual child care costs per normalized child care space to other municipalities.

Chart 4.9 (MBNC 2017) Annual Child Care Cost per Normalized Child Care Space

Toronto ranks sixth of ten (third quartile) in terms of having the lowest cost. Costs across municipalities are influenced by differences in cost of living.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements

- More than 28,000 families received a fee subsidy in 2017, enabling them to participate in employment or education activities. The number of child care fee subsidies available for Toronto families has steadily increased each year, while the waitlist for subsidies has decreased.
- The number of licensed child care spaces continues to increase with more than 3,500 new spaces projected to be introduced in 2017.
- City Council adopted a 10 year growth strategy; Toronto's Licensed Child Care Growth Strategy for children under 4.
- Embarked on the Child Care Expansion Plan and Canada-Ontario Early Learning and Child Care Agreement to expand child care and early learning in Toronto. These agreements provide new investments for increasing access and affordability of high-quality licensed child care.
- Improved access for Indigenous Families through strengthened connections with community organizations that serve the Indigenous Community.
- Launched a new Toronto-specific child care Funding Model that aims to support affordability and accessibility of child care programs and increase the stability and fairness of child care funding across Toronto.
- Launched Raising the Village to provide communities with data and research that measures the well-being of children and families in Toronto.
- Through the Toronto Child & Family Network (TC&FN), brought together many systems and leaders that improve quality, access and seamless service pathways so that all children and families in Toronto experience well-being.
- Launched an Ontario Works (OW) Shared Clients Project between Employment and Social Services and Toronto Children's Services to streamline the processing of shared clients receiving child care.
- Through the Human Services Integration initiative, launched a new website with integrated information about services and programs for Toronto's families.
- Introduced a "My Child Care Account" that provide families with a variety of self-serve functions including access to information about child care options and an online application for fee subsidy.
- Automated special needs service delivery requests and data collection to provide a solid base for planned service delivery and improve response time for service requests.

2018 Initiatives Planned

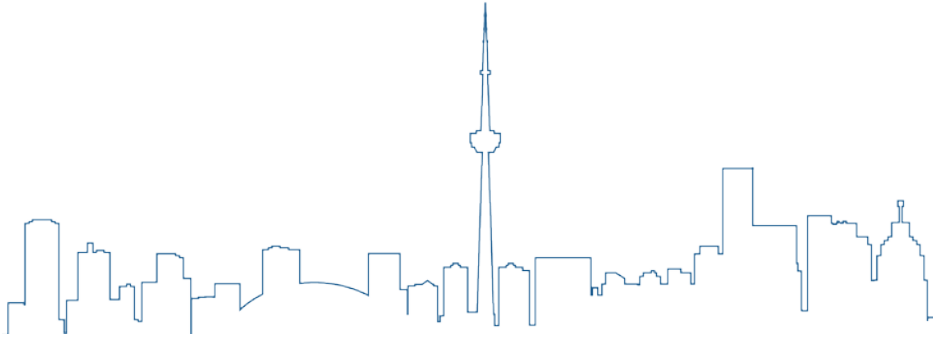
The 2018 Operating Budget funds the delivery of the following:

- 30,490 child care subsidies;
- 679 contracted child care centres with contracts for fee subsidy;
- 10 home child care agencies with fee contracts for subsidy;
- 68 additional child care centres with contracts for General Operating Grant;
- 900+ centres with agreements for Provincial Wage Enhancement;
- 52 Toronto Early Learning & Child Care Service Centres and 1 home child care agency;
- 21 agencies providing service for children with special needs;
- Administer the delivery of Ontario Early Years Child Care and Family Centres (OEYCFCs) through contracting with 50 agencies who deliver programming at over 262 locations.
- 34 summer day programs;
- 51 after-school & recreation programs (ARC); and
- Added new projects and capital grants to support growth in licensed child care spaces across the City.

Factors Influencing Results of Municipalities

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

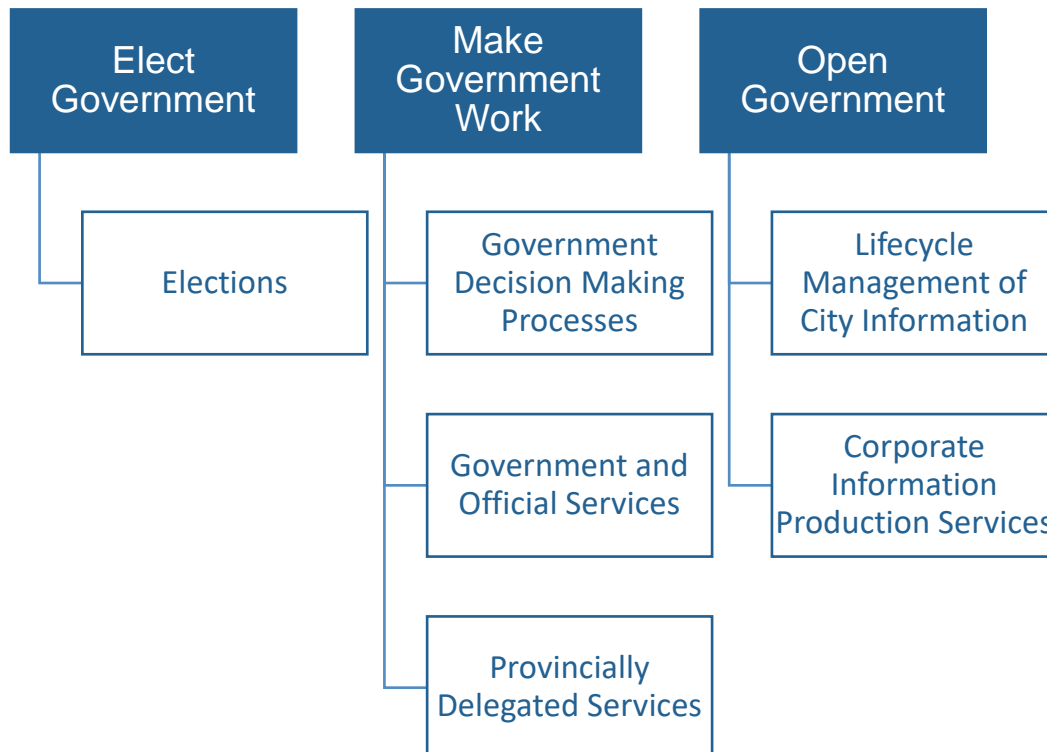
- Varying levels of child poverty in municipalities and differing needs for subsidized child care.
- Cost to provide child care can be impacted by economic variables such as the cost of living in the municipality and the income levels of its residents.
- Rates for child care spaces other than those directly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



CITY CLERK'S OFFICE

PROGRAM MAP

City Clerk's Office



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

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

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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)	Increase Meeting hours of all bodies increased (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)	Decrease Number of FOI requests decreased (Activity Level Indicator)	2 Higher rate of FOI requests compared to others (Activity Level Indicator)	5.2 5.3 pg. 6/7
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)	Increase Number of deputations increased (Community Impact)	N/A	5.4 pg. 8
How quickly are freedom of information requests responded to?	Percent of Formal MFIPPA Requests Handled Within 30 Days – (Customer Service)	Increase Rate of responses within 30 days increased (Customer Service)	4 Lower rate of response within 30 days compared to others (Toronto deals with higher levels of FOI requests and increased complexity of requests) (Customer Service)	5.5 5.6 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 was stable compared to the previous years (Customer Service/Quality)	N/A	5.7 pg. 11
How much does it cost to respond to a freedom of information request?	Operating Cost per MFIPPA-Request – (Efficiency)	Increase Cost per request increased (Efficiency)	2 Lower cost per request compared to others (Efficiency)	5.8 5.9 pg. 12

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)
<div>1 - Increased</div> <div>0 - Stable</div> <div>0 - Decreased</div>	<div>2 - Favorable</div> <div>1 - Stable</div> <div>1 - Unfavorable</div>	<div>0 - 1st quartile</div> <div>0 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>0 - 4th quartile</div>	<div>0 - 1st quartile</div> <div>1 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>1 - 4th quartile</div>
100% stable or increased	75% favorable or stable	N/A	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

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?

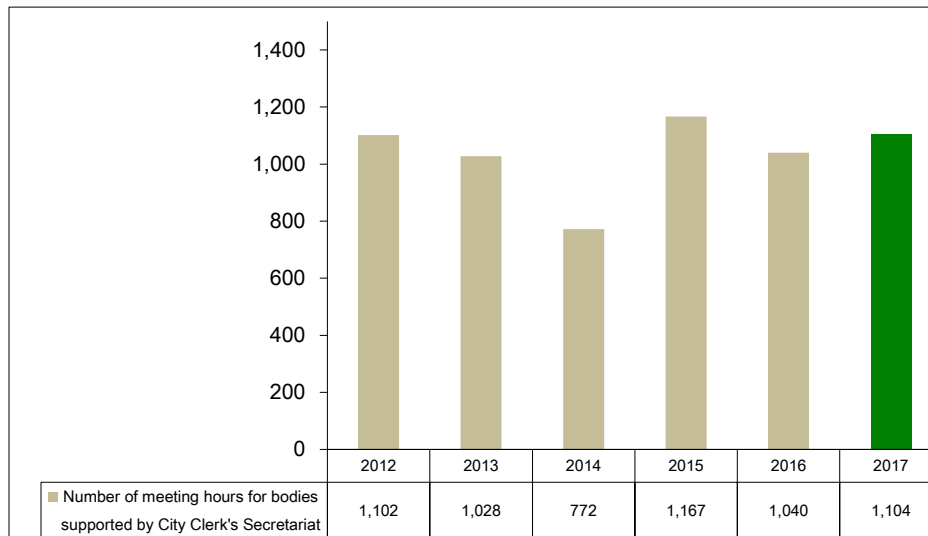


Chart 5.1 provides data from 2012 to 2017 on the number of meeting hours of bodies supported by the City Clerk's Office.

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

In 2017, there was an increase of 6.2% in meeting hours from 2016 in part as a result of additional decision bodies supported during the year such as the Exhibition Place Board of Governors, Toronto Investment Board and Create TO, and additional Interview and Nominating panels to support the public appointments process. 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?

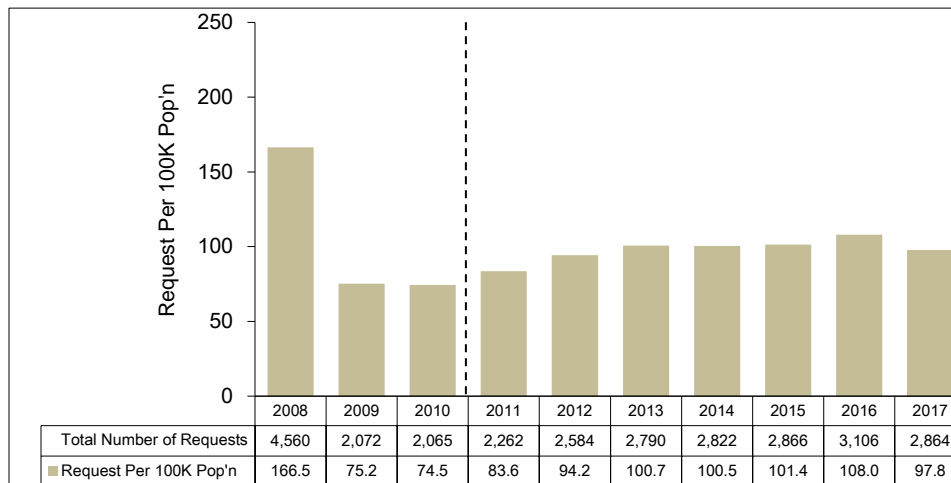


Chart 5.2 provides data from 2008 to 2017 on the total number of Freedom of Information (FOI) requests in Toronto and the rate of those requests per 100,000 population. The results for 2010 and prior years are not based on revised population estimates.

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, there was interest specifically in the various high profile projects currently underway at the City including Rail Deck Park, Scarborough Subway Extension and Uber.

In 2017, the number of requests per 100,000 population decreased by 9.5%. This decrease cannot be attributed to any specific factor.

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

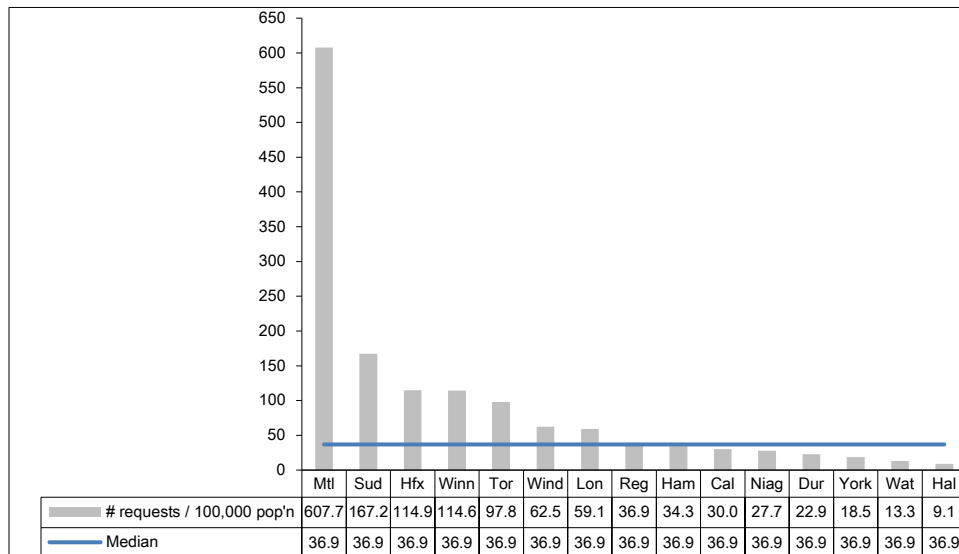


Chart 5.3 compares Toronto's 2017 rate of FOI request to the median of other municipalities.

Chart 5.3 (MBN 2017) Number of Formal MFIPPA Requests per 100,000 Population

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

To provide perspective on the scale of operations, if the absolute number of FOI requests was considered (as opposed to the rate), Toronto's 2,864 requests in 2017 was 2,726 requests higher than the sixth highest MBNCanada municipality on this graph.

It should be noted that the City of Montreal operates on a decentralized model. When the City of Montreal receives a request, the requests may be forwarded to one or all of the 19 boroughs. This results in significantly more requests per population Montreal in comparison to others.

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?

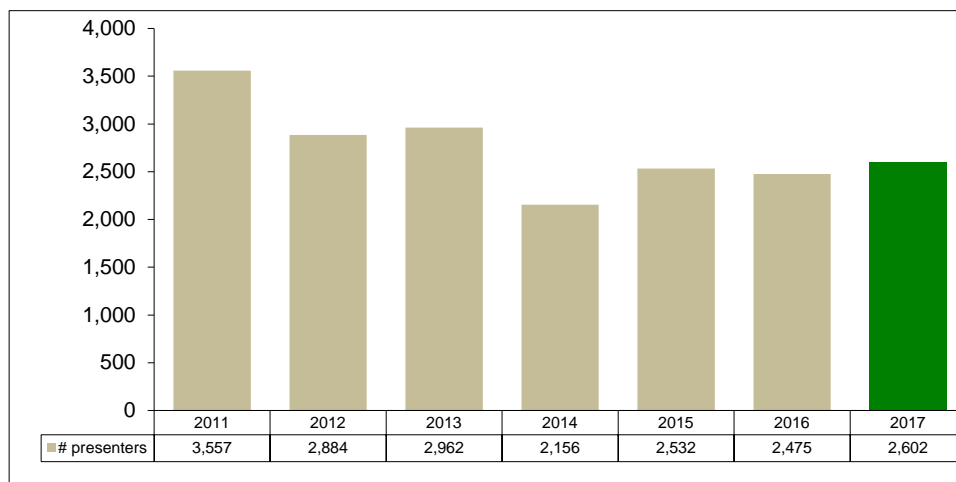


Chart 5.4 provides the number of deputations made by members of the public at these meetings between 2011 and 2017.

In 2017, the number of registered speakers increased by 5.13%.

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

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;
- 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 <https://www.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.

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.

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

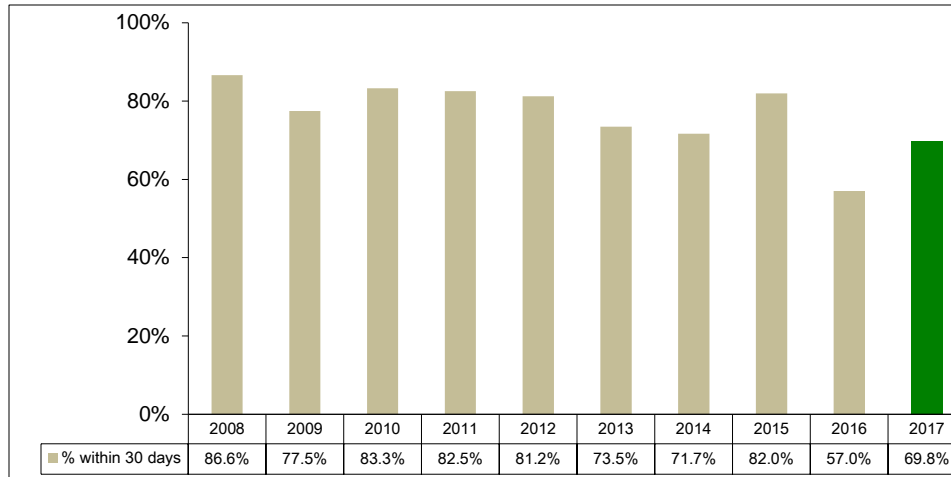


Chart 5.5 provides the rate at which the City of Toronto has been able to comply with the 30-day standard to reply to FOI requests.

Chart 5.5 (City of Toronto) Percent of Formal MFIPPA Requests handled within 30 Days

Results increased from 57% in 2016 to 69.8% in 2017. This increase in compliance rate is due to an additional part-time staff hired in 2017 to help with the volume of FOI requests. The compliance rate in 2016 was also significantly impacted by the low compliance rate related to Ontario Works files, which saw 300 more requests received in 2016 over 2017.

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.

It should be noted that the compliance rate in this report is based on MBNCanada methodology.

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

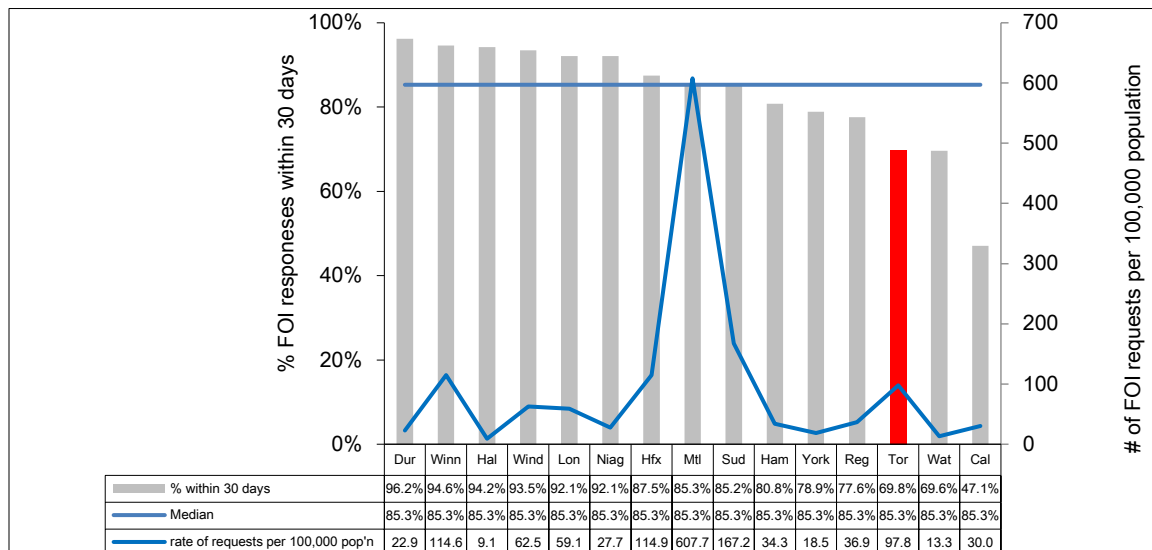


Chart 5.6 (MBNC 2017) Percent of Formal MFIPPA Requests Handled within 30 Days

Chart 5.6 compares Toronto's 2017 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 thirteenth of fifteen (fourth quartile) in terms of rate of responses within 30 days at 69.8%, in part because Toronto has relatively high rate of requests per 100,000 population. Moreover, Toronto received more complex requests, which 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.

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

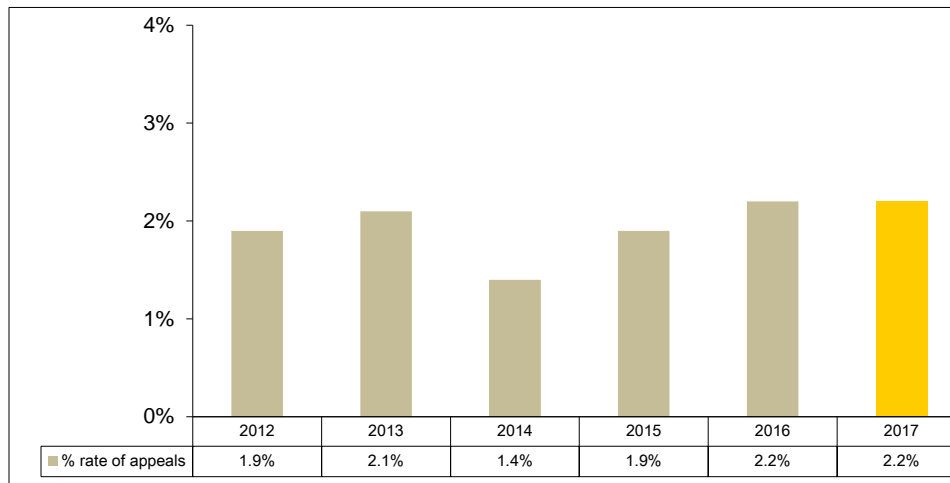


Chart 5.7 provides 2012 to 2017 data for Toronto on the rate of appeals made to the Ontario Information and Privacy Commissioner.

Except in 2014, the results from 2012 to 2017 are stable, ranging between 1.9% and 2.2%.

Chart 5.7 (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.

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

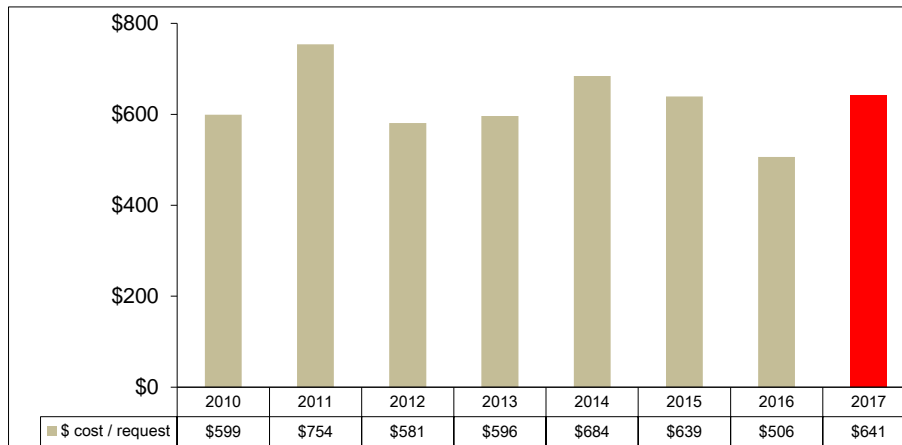


Chart 5.8 provides results from 2010 to 2017 for Toronto's operating cost per MFIPPA request, which includes the time to assess the request, search for and gather the requested information and respond back to the requestor.

Chart 5.8 (City of Toronto) Operating Cost per MFIPPA Request

Results show 2017 costs increased by 26.7% compared to 2016, mainly as a result of increase in corporate allocation costs.

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

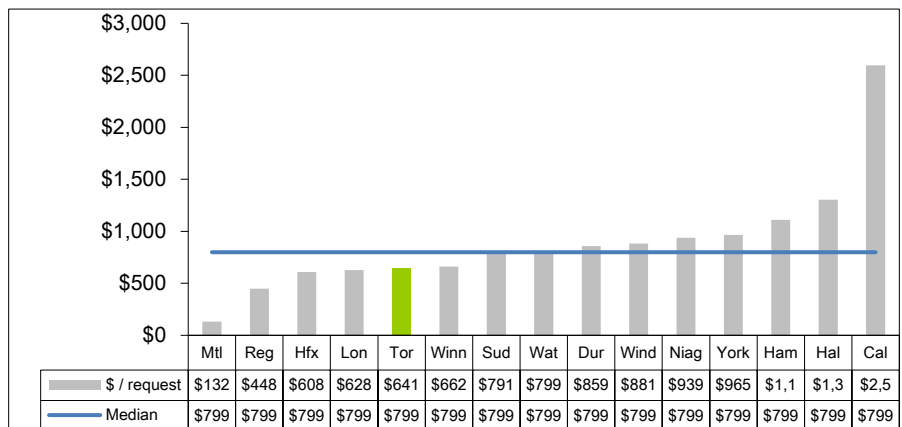


Chart 5.9 compares Toronto City Clerk's 2017 operating cost per FOI request to other municipalities.

Chart 5.9 (MBNC 2017) Operating Cost for MFIPPA- Request

Toronto ranks fifth of fifteen municipalities (second quartile) in terms of the lowest cost per request. Toronto was able to achieve a low cost per request despite being the fifth highest municipality in terms of rate of requests per 100,000 population (See Chart 5.3).

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements

- Launched work planning for the 2018 election including policy and procedure development, home voters program and new technology enhancements.
- Managed the filling of vacancy in Wards 44 and 28 by appointment, the office operations of Wards 44 and 28 during transition, delivery of the Ward 42 By-Election, and onboarding of new Councillors in Wards 42, 44 and 28.
- Supported Toronto's efforts to reflect Toronto's diversity in its boards through enhanced outreach to the community, managing 129 public appointments.
- Facilitated democratic decision-making and public access to government through planning, staging and recording over 469 meetings of City Council, its Committees and other boards, and registering over 2,600 speakers at committees and tribunals, while supporting 93 decision-making bodies including 6 new bodies in 2017.
- Implemented Phase 1 of Information Production Services Transformation which aligns the service delivery model with changing technology and new business processes, and responds to current and future needs of the City divisions and programs.
- Launched strategic protocol model with focus on enhancing support to strengthen Toronto's global profile and international outreach activities.
- Refocused Archives' educational programming, exhibits, lectures and community events so that they are more customer-oriented and accessible.

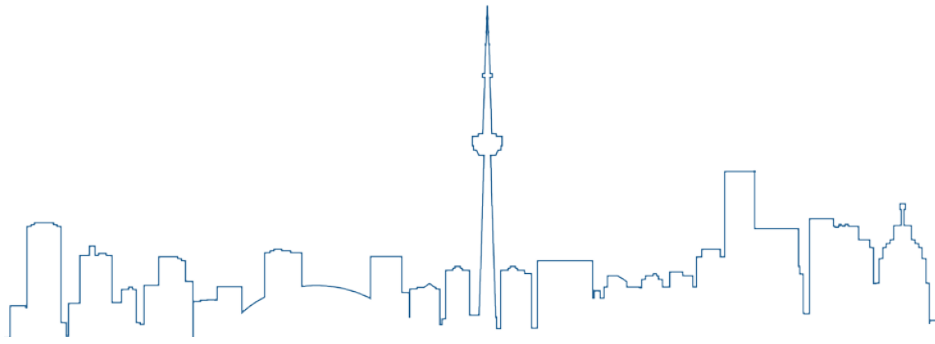
2018 Initiatives Planned

- Deliver the 2018 municipal election.
- Review election systems and processes to modernize election delivery.
- Support City Council, Mayor's Office 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.
- 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 Results of Municipalities

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

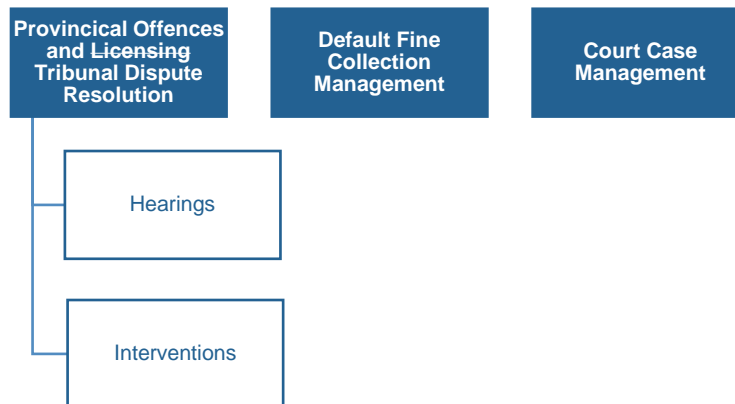
- The size of Council support
 - Complexity: the type of meeting and scope of subject matter discussed.
 - Council authority: the amount of delegated decision-making i.e. standing committee vs. Committee as a whole.
 - Size: the number of Councillors and structure.
 - Political climate: whether reports 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.



COURT SERVICES

PROGRAM MAP

Court Services



Court Services, through a network of 25 trial courtrooms, 11 tribunal hearing spaces; 6 intake hearing rooms and 37 public service counter stations at 4 geographical locations (East, West, South, and North)., provides administrative and courtroom support services to the public and a range of stakeholders that use the Provincial Offences Court and to those using 3 of the City's adjudicative boards: Administrative Penalty Tribunal, Toronto Licensing Tribunal and Toronto Local Appeal Body. These include:

- Provincial Offences Court and 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many Provincial Offences Act (POA) charges are filed?	Number of POA Charges Filed per 1,000 Population - (Activity Level)	Decrease Number of POA charges filed decreased - (Activity Level)	1 Higher rate of POA charges filed compared to others (Activity Level)	6.1 6.2 pg. 5
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 2017 (Community Impact)	N/A	6.3 pg. 6
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 at target (Customer Service)	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 (Customer Service)	High rate of customer satisfaction with the services that were received from Court Services in 2017 (Customer Service) (no survey in 2015 and 2016)	N/A	6.5 pg. 7
What is the collection rate on unpaid POA fines?	Collection Rate on Cases in Default of Payment (Efficiency)	Stable Collection rate on defaulted unpaid POA fines was stable (Efficiency)	4 Lower rate of collection on fines defaulted in 2017 compared to others (Efficiency)	6.6 6.7 pg. 8/9
What is the cost of Court/POA services per charge filed?	Operating Cost per POA Charge Filed - (Efficiency)	Decrease Cost per charge filed decreased in 2017 (Efficiency)	2 Lower cost per charge filed compared to others (Efficiency)	6.8 6.9 pg. 10

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What is Toronto's Service Quality Score for Municipal or regional courts Services?	Citizens First Survey Service Quality Score for Municipal or regional courts - (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	6.10 pg. 11

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p> <div style="background-color: #008000; color: white; padding: 2px;">0 - Increased</div> <div style="background-color: #ffcc00; color: black; padding: 2px;">0 - Stable</div> <div style="background-color: #ff0000; color: white; padding: 2px;">1 - Decreased</div> <p>0% stable or increased</p>	<p>Performance Measures (Results)</p> <div style="background-color: #008000; color: white; padding: 2px;">3 - Favorable</div> <div style="background-color: #ffcc00; color: black; padding: 2px;">3 - Stable</div> <div style="background-color: #ff0000; color: white; padding: 2px;">0 - Unfavorable</div> <p>100% favorable or stable</p>	<p>Service Level Indicators (Resources)</p> <div style="background-color: #008000; color: white; padding: 2px;">1 - 1st quartile</div> <div style="background-color: #008000; color: white; padding: 2px;">0 - 2nd quartile</div> <div style="background-color: #ffcc00; color: black; padding: 2px;">0 - 3rd quartile</div> <div style="background-color: #ff0000; color: white; padding: 2px;">0 - 4th quartile</div> <p>100% in 1st and 2nd quartiles</p>	<p>Performance Measures (Results)</p> <div style="background-color: #008000; color: white; padding: 2px;">0 - 1st quartile</div> <div style="background-color: #008000; color: white; padding: 2px;">1 - 2nd quartile</div> <div style="background-color: #ffcc00; color: black; padding: 2px;">0 - 3rd quartile</div> <div style="background-color: #ff0000; color: white; padding: 2px;">1 - 4th quartile</div> <p>50% in 1st and 2nd quartiles</p>

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?

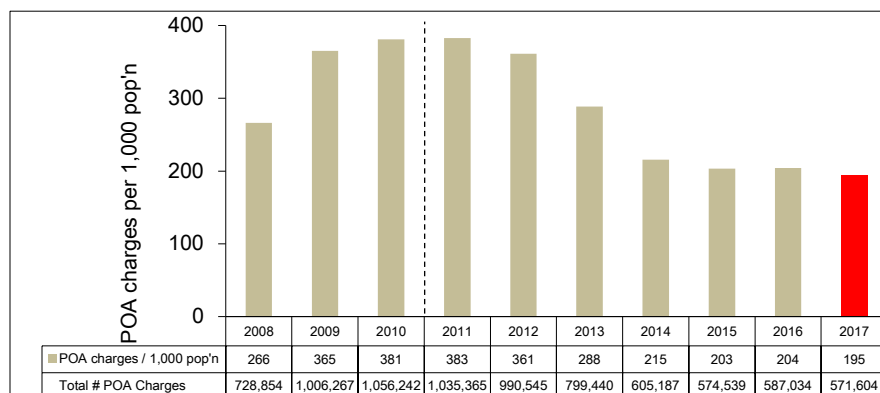


Chart 6.1 (City of Toronto) Number of POA Charges Filed per 1,000 Population

Chart 6.1 summarizes the number of charges filed in Toronto from 2008 to 2017. The results for 2010 and prior years are not based on the revised population estimates.

Since 2011, charges filed have decreased due to lower volumes of charges filed by Toronto Police Services. In 2017, POA charges per 1,000 population decreased by 2.6%.

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

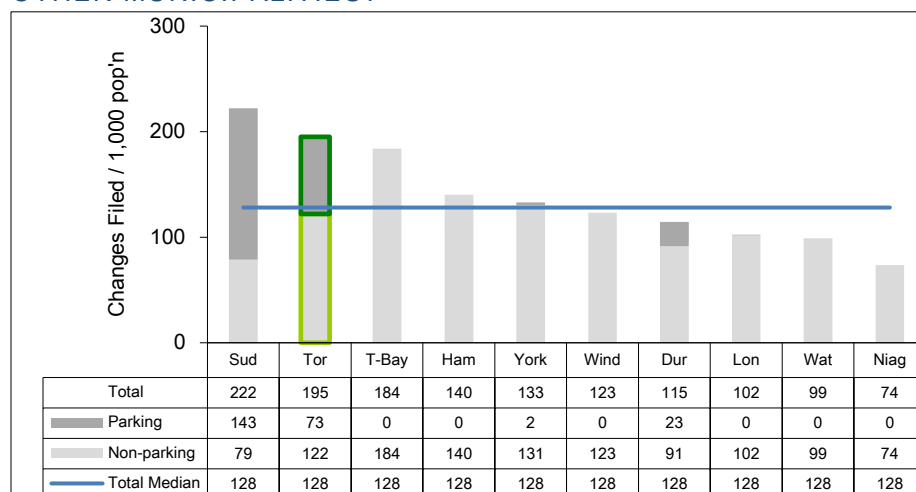


Chart 6.2 (MBNC 2017) Number of POA Charges Filed per 1,000 Population

Chart 6.2 compares Toronto's 2017 result to other municipalities for the rate of all POA charges filed per 1,000 population, as well as separate components for those that are related to parking and those that are not.

Toronto ranks 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.

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. In relation to other municipalities, Toronto tends to have one of the longest periods of time to trial. Some of the wait times have improved due to the Early Resolution Initiative.

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

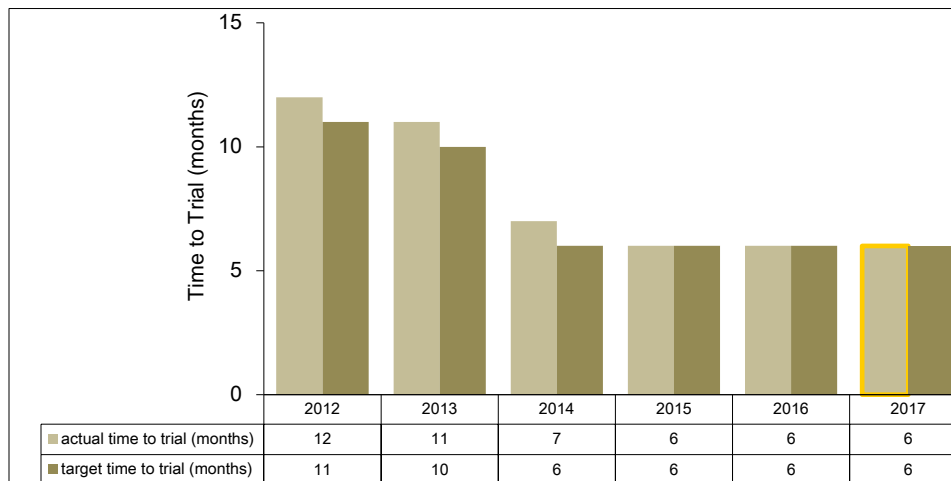


Chart 6.3 provides data from 2012 to 2017 on the average time (in months) to trial from the date of the offence.

In 2017, 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?

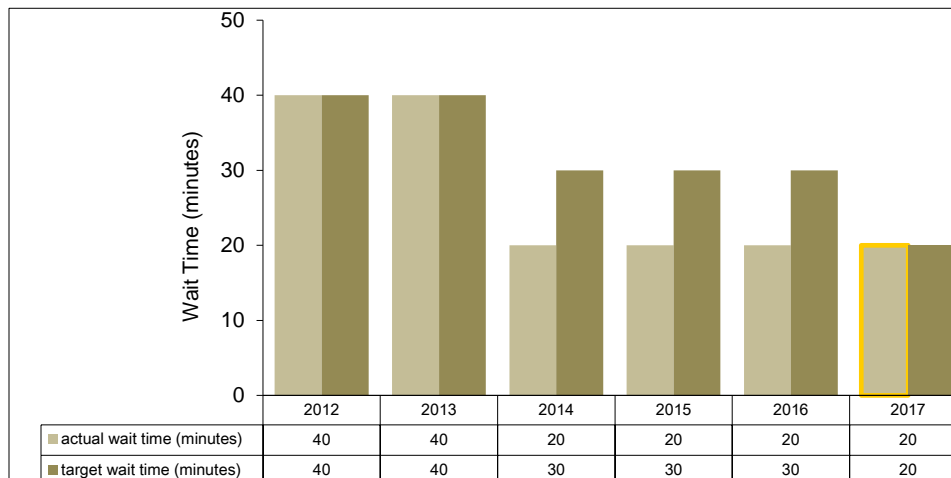


Chart 6.4 shows the average number of minutes it takes to serve a customer at the four Court Services counters in the City.

Since 2013, the wait time decreased from an average of 40 minutes to under 20 minutes.

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

charges filed by enforcement agencies resulting in fewer customers served at public counters.

This reduction was primarily due to the lower volume of

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

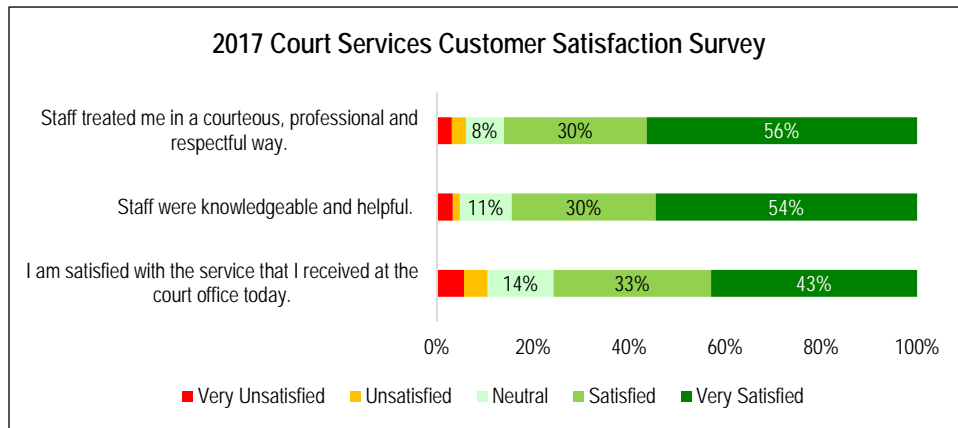


Chart 6.5 shows the results of a 2017 Court Services Customer Satisfaction Survey.

Chart 6.5 (City of Toronto) % of Survey Respondents who either Very Satisfied, Satisfied, Neutral, Unsatisfied, or Very Unsatisfied

Toronto Court Services Division conducted a Customer Satisfaction Survey in 2017. The survey ran for a 5 week period commencing on Friday, March 10, 2017 and ended on Thursday, April 13, 2017. The purpose of this survey was to gather feedback on how well Court Services was doing in the area of Customer Service and to identify areas which required improvements. The survey received responses from 483 respondents, and focused on their level of satisfaction with three key drivers of customer satisfaction, based on their experience with the service. The large majority of respondents were satisfied or very satisfied with the service they received. More information on the [Court Services customer satisfaction survey results](#) can also be found on the City's OpenData website.

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?

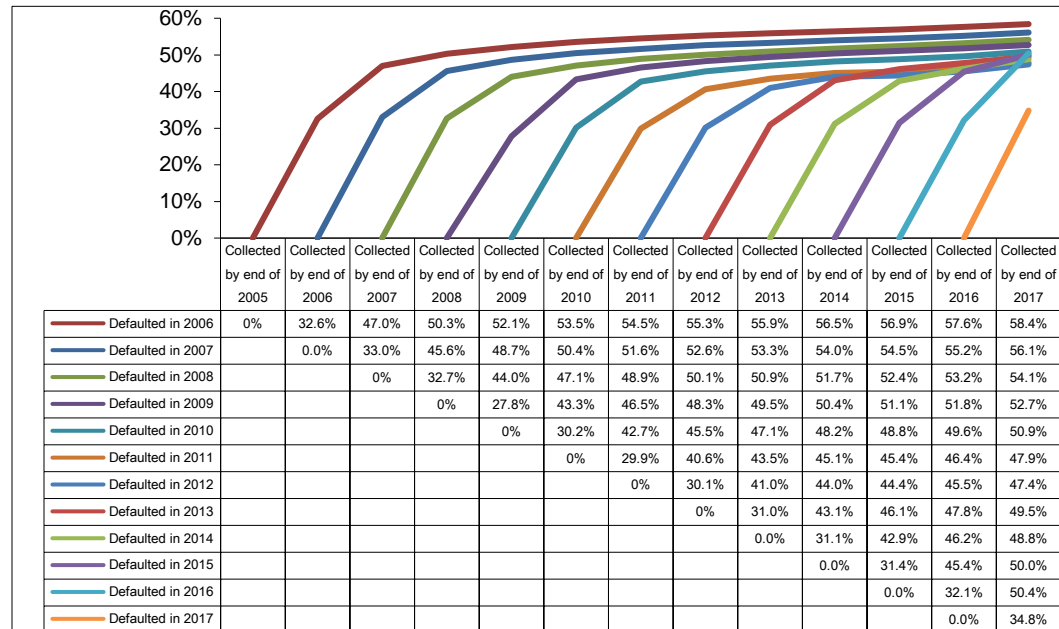


Chart 6.6 shows the proportion of defaulted tickets that are collected in a given year, with the collection process continuing over a multi-year period.

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 past several years, approximately 58.4 percent of these amounts had been collected by the end of 2017. One collection method used is the property tax roll sanction. First introduced in 2010, it's helped to recover \$4.9 million (by end of 2017).

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

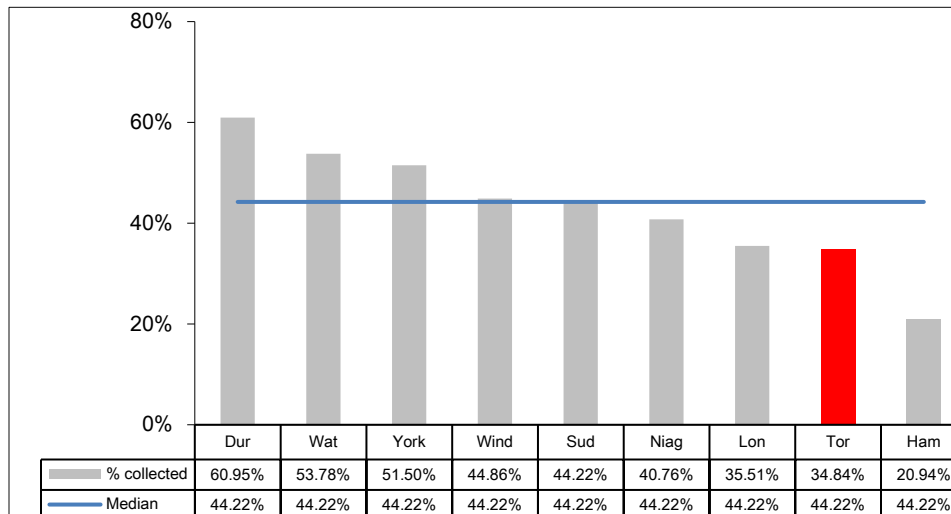


Chart 6.7 compares Toronto to other municipalities for the 2017 collection rate for POA fines that went into default in 2017.

Chart 6.7 (MBNC 2017) 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?

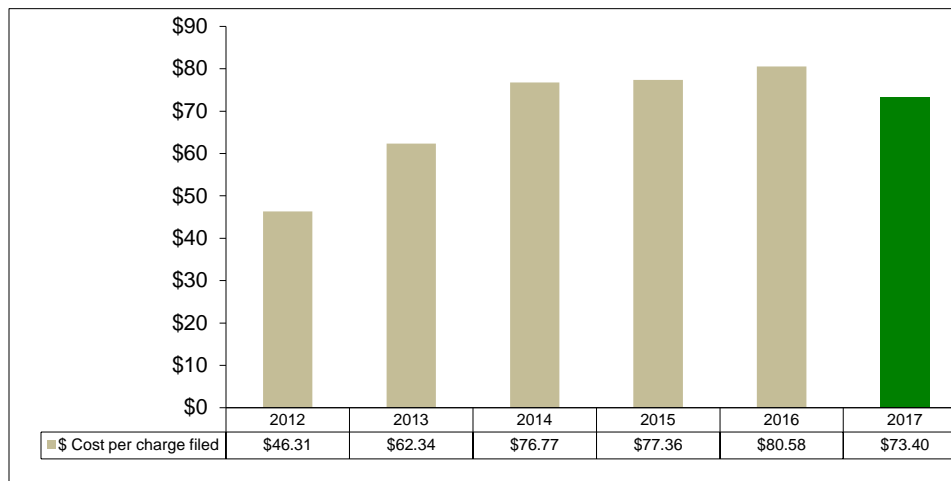


Chart 6.8 summarizes Toronto's Court Services costs per charge filed for the years from 2012 to 2017. These costs exclude those related to Court security and off-duty police (court attendance).

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

In 2017, the rate of cost per charge filed decreased by 8.9%. The decrease was due to reduced corporate and program support cost allocation.

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

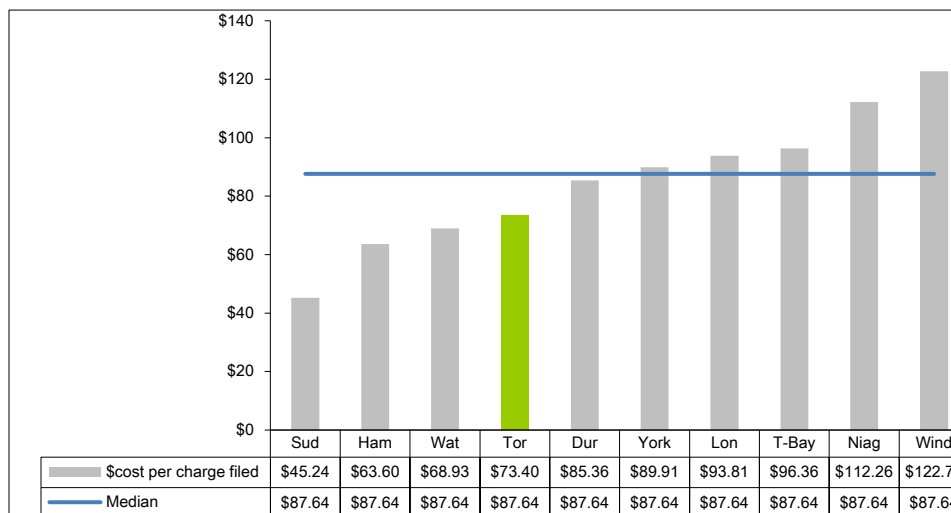


Chart 6.9 compares Toronto's 2017 results to the other municipalities.

Toronto ranks fourth of ten municipalities (second quartile) in terms of having the lowest cost per charge filed. Factors that impact the results for this

Chart 6.9 (MBNC 2017) Operating Cost per POA Charge Filed

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 (Chart 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.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Municipal or regional courts*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

6.10–WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR MUNICIPAL OR REGIONAL COURTS SERVICES?

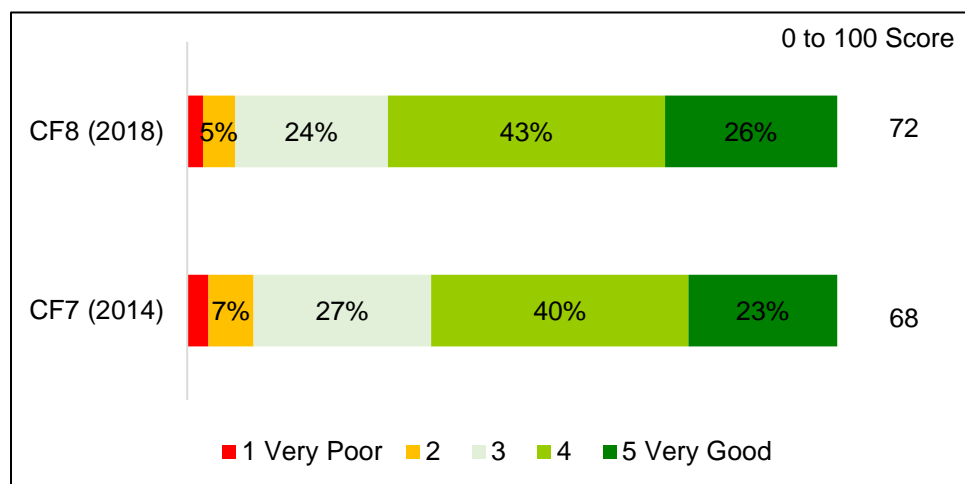


Chart 6.10 displays the Service Quality Score for Toronto's Municipal or regional courts services. In CF8 (2018), Toronto's Municipal or regional courts services scored 72 out of 100, an improvement from 68 in 2014 results.

Chart 6.10 (Citizen's First 7 and 8) Service Quality Score for Municipal or regional courts

The majority (69%) of all CF8 survey respondents who have used Municipal or regional courts services in the past 12 months rated Toronto's Municipal or regional courts services at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Achievements

- Transition of the parking ticket dispute process from the court system to an administrative penalty system in collaboration with Legal Services, I&T Services, and Revenue Services and the Toronto Police Service.
- Establishment and administration of the new Administrative Penalty Tribunal.
- The administration of the one year mediation pilot program to test the impact of mediation with respect to appeals of Committee of Adjustment decisions.
- Establishment and administration of the new Toronto Local Appeal Body (TLAB).
- Continue to provide administrative support the Toronto Licensing Tribunal.
- Court offices serve over 30,000 individuals at public counters and 30,000 individuals in trial courts each month.
- The average wait time at our public counters is under 20 minutes.
- While maintaining service levels, including supporting the operation of all courtrooms, the Program has held positions vacant as a result of the delay in implementation of TLAB and APS as well as to accommodate for organizational changes in 2018 affecting the division's administration of disputed parking tag matters.

2018 Planned Initiatives

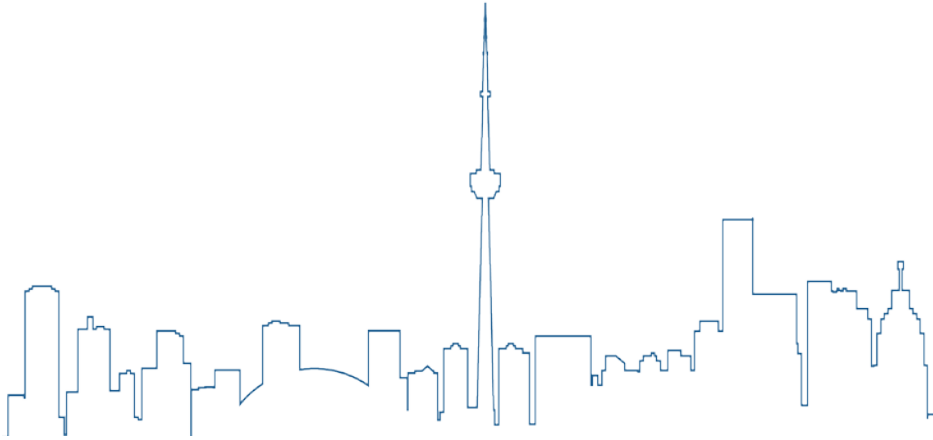
- Administration of the Toronto Local Appeal Body, Toronto Licensing Tribunal and the Administrative Penalty Tribunal.
- Completion of the move from the court based system to an administrative system available under the City of Toronto Act to manage parking tickets and penalties
- The administration of the one year Mediation Pilot Program to test the impact of mediation with respect to appeals of Committee of Adjustment decisions.
- The management of court cases for charges filed by enforcement officers in 2018 in accordance with Provincial legislation.

Factors Influencing Results of Municipalities

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

- **Charges & Cost Structures:** Parking ticket vs. non-parking ticket charges; costs that might be unique to some municipalities and the ability to account for the true cost of delivering the service can affect the results.
- **Enforcement:** This varies year-to-year based upon the enforcement agencies staffing complement and the prioritization of their resources and is beyond the control of Court Administration.

- **Geographic Location:** Municipalities that experience seasonal swings between permanent and seasonal residents (i.e. cottage country), tourism destinations, border towns or those with 400 series highways going through them, have offences (by non-residents) that can't be isolated in population-based measures.
- **Judiciary Controls:** No transparent rationale for allocation of court time to municipal courts, i.e. Court Administration units are assigned Justices of the Peace and, based on the priorities of the day, Justices of the Peace are reassigned. This has the effect of reducing their availability to preside in municipally administered POA Courts. The availability of Justices of the Peace are impacted by a variety of factors including the need for their services in Criminal and other areas of court operations under Provincial control and the ability to promptly replace and train new Justices of the Peace before retirements and other vacancies occur.



CULTURAL SERVICES

PROGRAM MAP

Arts Services

Culture Grants

City-Produced
Festivals and
Events

Arts Activities,
Classes, Exhibits
& Events

Arts Venues &
Public Art

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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much is spent on all cultural services?	Operating Cost of All Cultural Services per Capita - (Service Level)	Increase Operating cost of cultural services per capita increased 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)	Increase Total cost of cultural services per capita increased (service level indicator)	1 Higher 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)	Stable Spending on arts grants per capita was relatively stable compared to prior year (service level indicator)	1 Higher rate of spending on arts grants per capita compared to others (service level indicator)	7.3 7.4 pg. 6/7
How many people attend city-funded cultural events?	Estimated Attendance at City-Funded Cultural Events – (Community Impact)	Stable Attendance was relatively stable compared to prior year (2017 had over 22.3 million attendees) (Community Impact)	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)	Stable Arts grants as % of recipients gross revenue was relatively stable from prior year (Community Impact)	N/A	7.6 pg. 9

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What is Toronto's Service Quality Rating for Municipal museums or heritage sites?	Citizens First Survey Service Quality Score for Municipal museums or heritage sites - (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	7.7 pg. 10

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) <div> <div>2 - Increased</div> <div>1 - Stable</div> <div>0 - Decreased</div> </div> 100% increased or stable	Performance Measures (Results) <div> <div>1 - Favourable</div> <div>2 - Stable</div> <div>0 - Unfavourable</div> </div> 100% favourable or stable	Service Level Indicators (Resources) <div> <div>2 - 1st quartile</div> <div>0 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>0 - 4th quartile</div> </div> 100% in 1st and 2nd quartiles	Performance Measures (Results) <div> <div>0 - 1st quartile</div> <div>0 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>0 - 4th quartile</div> </div> 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 10 municipalities.

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?

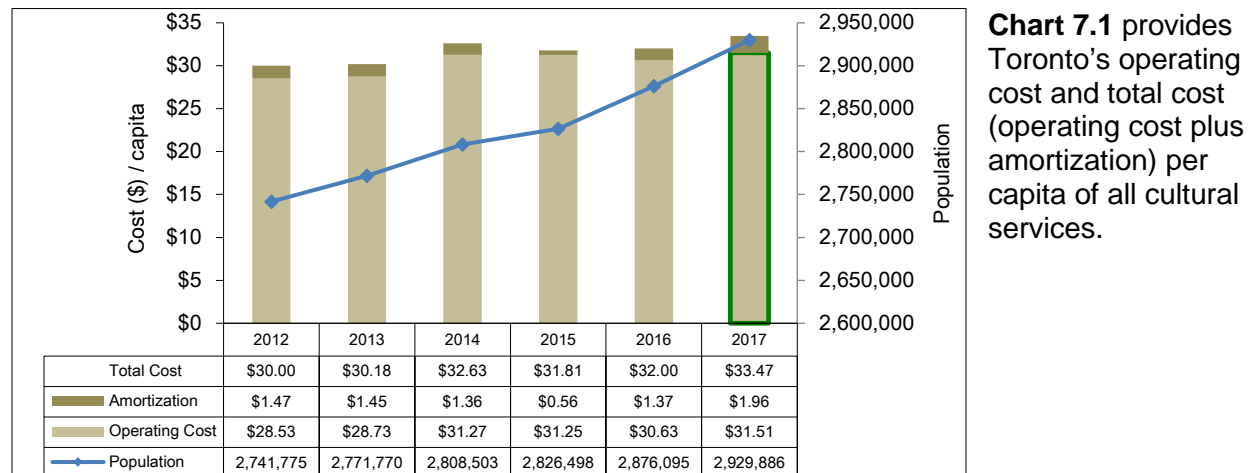


Chart 7.1 provides Toronto's operating cost and total cost (operating cost plus amortization) per capita of all cultural services.

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, excluding the impact of the accounting policy change, operating and total costs per capita increased in 2017.

Results reported here are based on gross expenditures, including an allocation of program support costs to make results comparable to other 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?

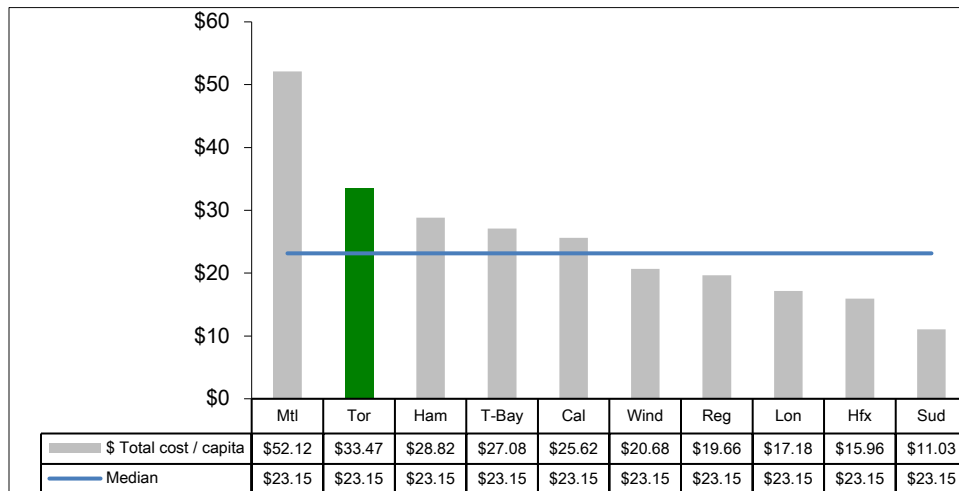


Chart 7.2 compares Toronto's operating cost of all Cultural Services on a per capita basis to other Canadian municipalities based on the MBNC costing methodology.

Chart 7.2 (MBNC 2017) Total Cost of Cultural Services per Capita

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

7.3 – HOW MUCH DOES TORONTO SPEND ON ARTS GRANTS?

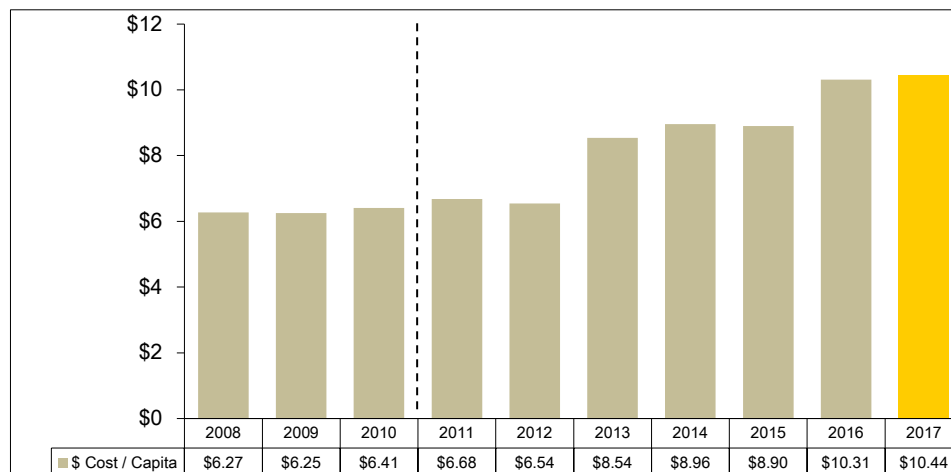


Chart 7.3 summarizes Toronto's cost of arts grants per capita. The results for 2010 and prior years are not based on the revised population estimates.

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

In Toronto, the cost is comprised of grants to 6 Local Art Service Organizations; 11 Major Organizations; 218 TAC operating grant recipients, TAC one-time grant recipients for 480 projects and 305 individuals, this excludes TAC admin cost.

In 2017, the cost of arts grants per capita remained relatively stable.

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

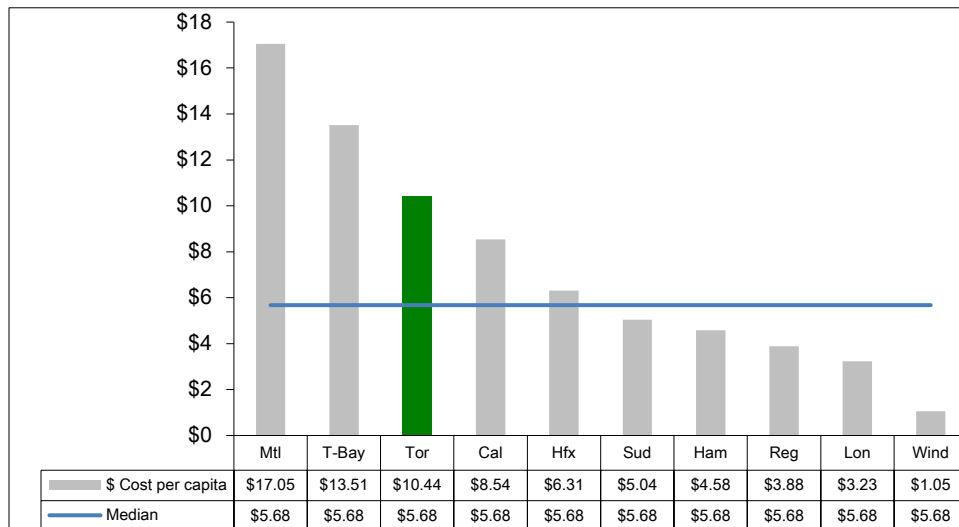


Chart 7.4 compares Toronto's 2017 costs of arts grants per capita to other municipalities.

Chart 7.4 (MBNC 2017) Cost of Arts Grants per Capita

Toronto ranks third of ten (first 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. It should be noted that City-led events that are in other jurisdictions could be led by third parties and supported by grants, which may have an impact on the results reported by each Municipality.

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?

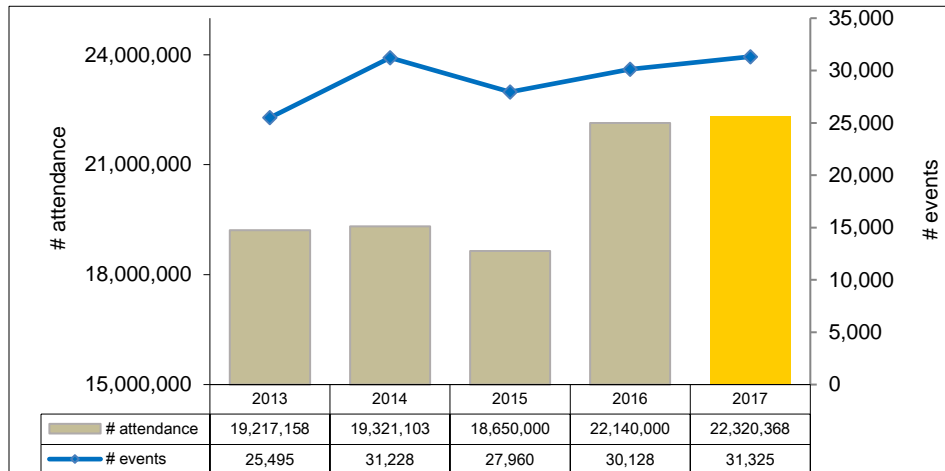


Chart 7.5 summarizes Toronto's results for the estimated number of residents and tourists attending city-funded cultural events (bar chart relative to left axis), and the estimated number of cultural events (line graph relative to right axis).

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

Attendance in 2017 was 22,320,368 which was relatively stable compared to 2016. The number of events in 2017 was 31,325, which was an increase of 4% from 2016. 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?

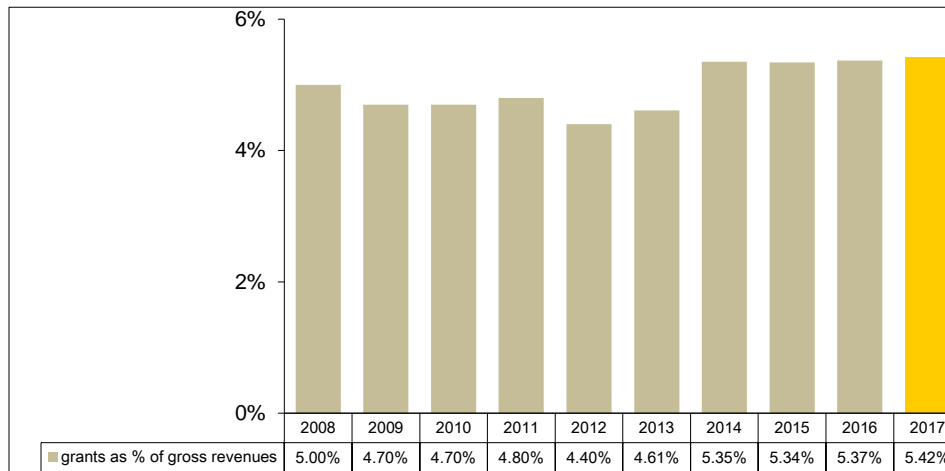


Chart 7.6 represents Toronto's results for municipal arts grants received by organizations from the City as a percentage of all revenues of those recipient organizations.

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

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor				Very Good
	1	2	3	4	5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Municipal museums or heritage sites*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

7.7-WHAT IS TORONTO'S SERVICE QUALITY RATING FOR MUNICIPAL MUSEUMS OR HERITAGE SITES?

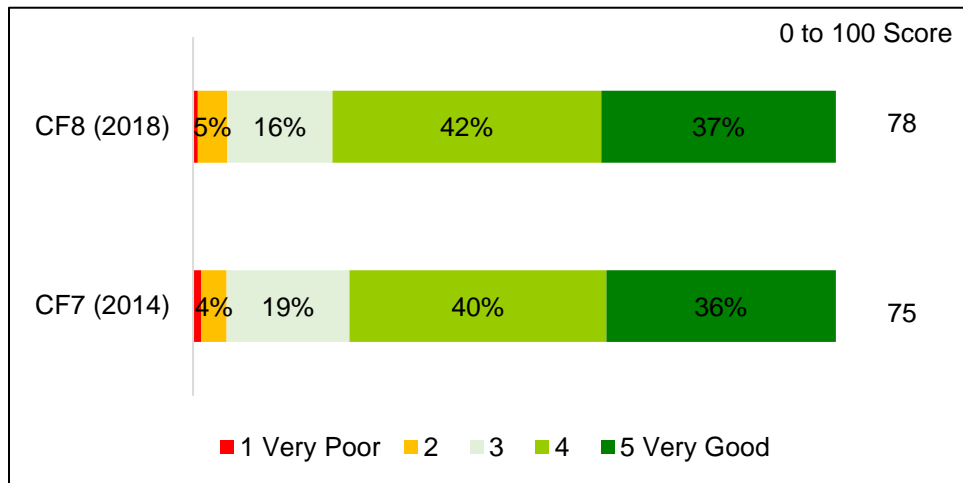


Chart 7.7 displays the Service Quality Score for Toronto's Municipal museums or heritage sites. In CF8 (2018), Toronto's Municipal museums or heritage sites scored 78 out of 100, an improvement from 75 in 2014 results.

Chart 7.7 (Citizen's First 7 and 8) Service Quality Score for Municipal museums or heritage sites

The vast majority (79%) of all CF8 survey respondents who have used Municipal museums or heritage sites in the past 12 months rated Toronto's Municipal museums or heritage sites at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements

- Successfully produced Canada Days, which featured 130 performances including over 1,000 emerging and established artists from across Canada, along with international guest artists.
- Total estimated attendance was 225,000, with capacity crowds at all four sites on Canada Day evening and for all four days at Nathan Philips Square.
- Successfully staged Cultural Hotspot East York/East End with community partners. Over 30 Community Partners are engaged along with six local BIAs in the current Cultural Hotspot East York East End and 88 restaurants participating. Generated 25 new community arts projects.
- Developed Business Plan for the new Arts and Culture Centre at Guild Park and Gardens. Successfully led community consultations for new Arts and Culture Centre at Guild Park and Gardens with over 350 groups and individuals participating.

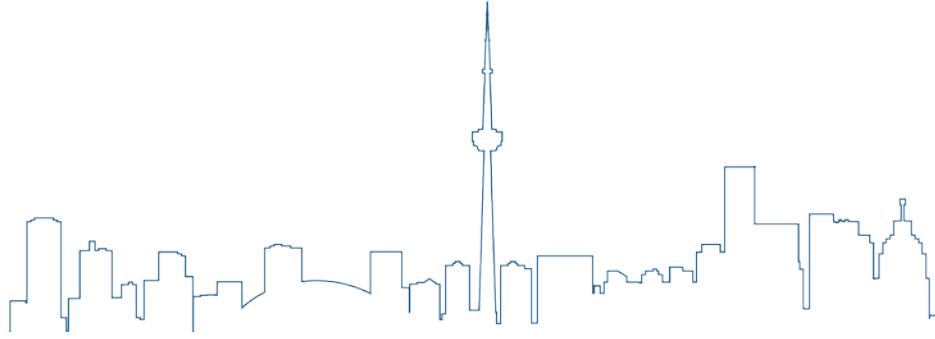
2018 Planned Initiatives

- Continue to produce signature events such as Cavalcade of Lights, Doors Open Toronto, and Nuit Blanche that celebrate the vibrancy and diversity of Toronto.
- Continue to provide Cultural Grants to support Toronto's arts community through organizations such as the Toronto Arts Council.

Factors Influencing Results of Municipalities

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

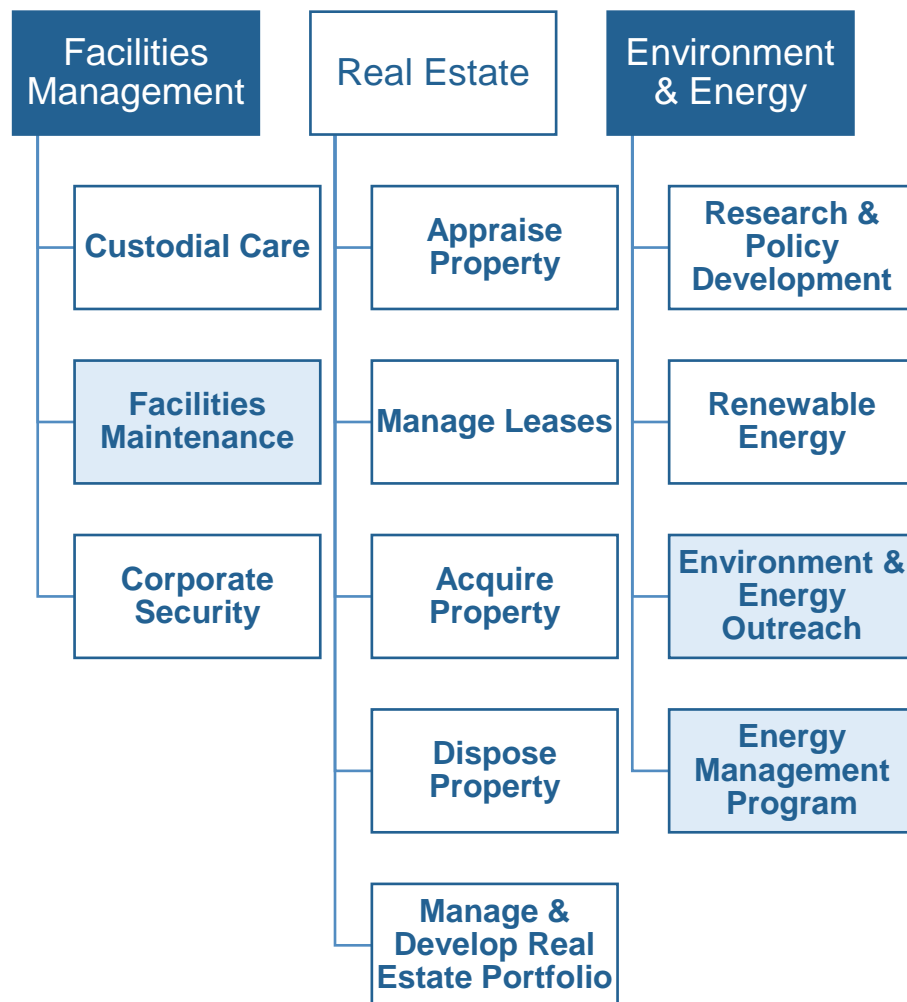
- Program mix – each municipality funds a different set of programs in terms of historical sites, arts grants, cultural events and other cultural services
- Financial support - arts grants per capita can be influenced by the size of the funding envelope and the size of the arts community
- Planning and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



FACILITY SERVICES

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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much electricity is used in headquarter buildings?	Electricity Consumption (kWh) for Headquarter Buildings per Square Foot (Community Impact)	Decrease Electricity consumption decreased from the previous year (Community Impact)	4 Higher electricity consumption compared to the MBNC median (Community Impact)	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 (Community Impact)	Increase Natural gas consumption increased compared to the previous year (Community Impact)	3 Natural gas consumption was higher compared to other municipalities (Community Impact)	8.3 8.4 pg. 5
How much water is used in headquarter buildings?	Water Consumption (m ³) for Headquarter Building per Square Foot (Community Impact)	Decrease Water consumption decreased compared to the previous year (Community Impact)	4 Water consumption was higher compared to other municipalities (Community Impact)	8.5 8.6 pg. 6
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)	Increase Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building increased in 2017. (Efficiency)	4 Higher Cost to Maintain HQ Building compared to others (Efficiency)	8.7 8.8 Pg. 7/8

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between;"> <div style="width: 100px;"> <div style="background-color: green; height: 10px; margin-bottom: 2px;">2 - Favourable</div> <div style="background-color: yellow; height: 10px; margin-bottom: 2px;">0 - Stable</div> <div style="background-color: red; height: 10px;">2 - Unfavorable</div> </div> <div>50% favourable or stable</div> </div>	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between;"> <div style="width: 100px;"> <div style="background-color: green; height: 10px; margin-bottom: 2px;">0 - 1st quartile</div> <div style="background-color: yellow; height: 10px; margin-bottom: 2px;">0 - 2nd quartile</div> <div style="background-color: yellow; height: 10px; margin-bottom: 2px;">1 - 3rd quartile</div> <div style="background-color: red; height: 10px;">3 - 4th quartile</div> </div> <div>0% in 1st and 2nd quartile</div> </div>

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 16 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?

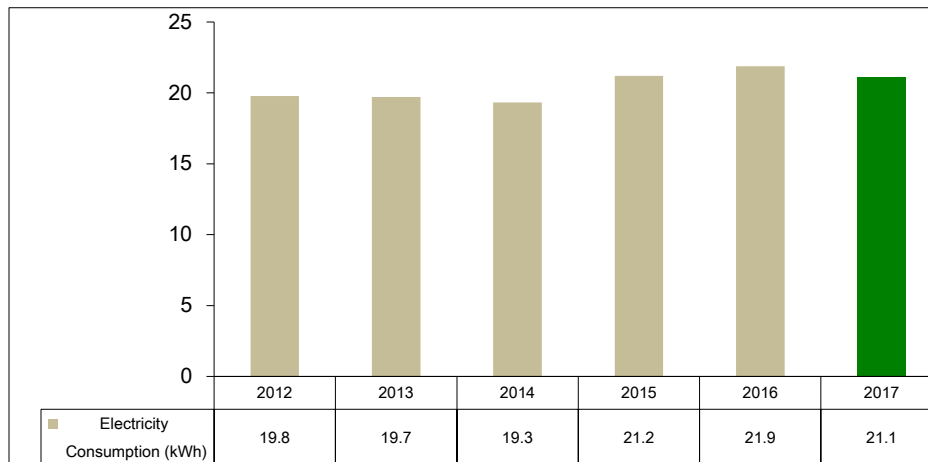


Chart 8.1 (City of Toronto) Electricity Consumption (kWh) for Headquarter Buildings per Square Foot

Chart 8.1 shows Toronto City Hall's electricity consumption per square foot decreased to 21.1 kWh / Square foot of HQ Building in 2017. The 2017 Energy consumption data came from the Energy Cap database. There was a decrease in the result due to lighting retrofits that occurred throughout the latter half of 2017.

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

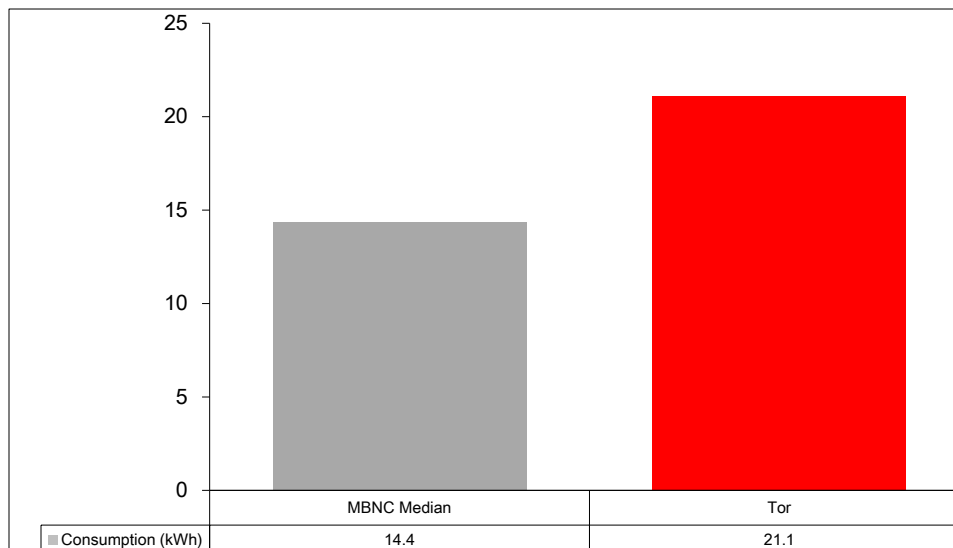


Chart 8.2 (MBNC 2017) Electricity Consumption (kWh) for Headquarter Buildings per Square Foot

Chart 8.2 compares Toronto's 2017 electricity consumption to the MBNC median. In terms of the lowest electricity consumption per square foot, the MBNC median ranked lower than Toronto.

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

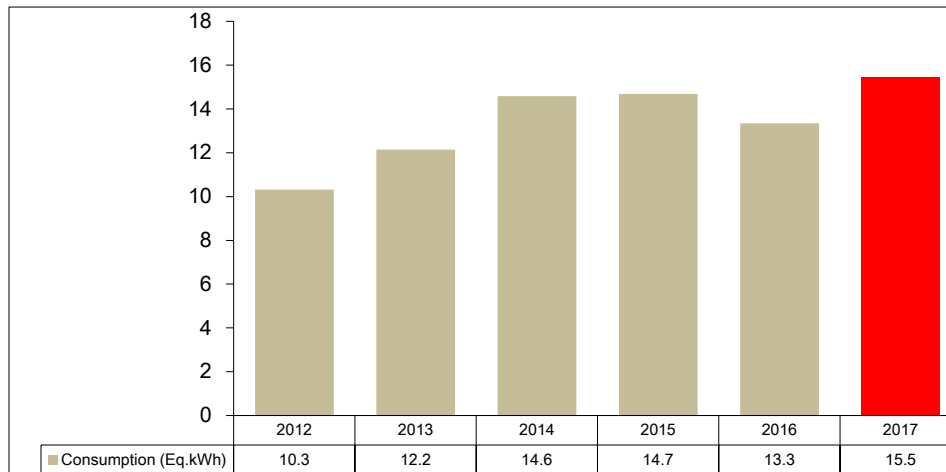


Chart 8.3 shows that for Toronto's City Hall, in 2017, the natural gas consumption per square feet increased by 15.8% compared to 2016. 2017 Energy consumption data came from the EnergyCap database.

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

It should be noted that Toronto City Hall does not use natural gas for heating, but uses a steam system and deep lake water cooling from Lake Ontario to cool. Steam consumption is reported in equivalent kilowatt hours (ekWh). The cooler temperatures in 2017 resulted in the higher steam consumption compared to the previous year.

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

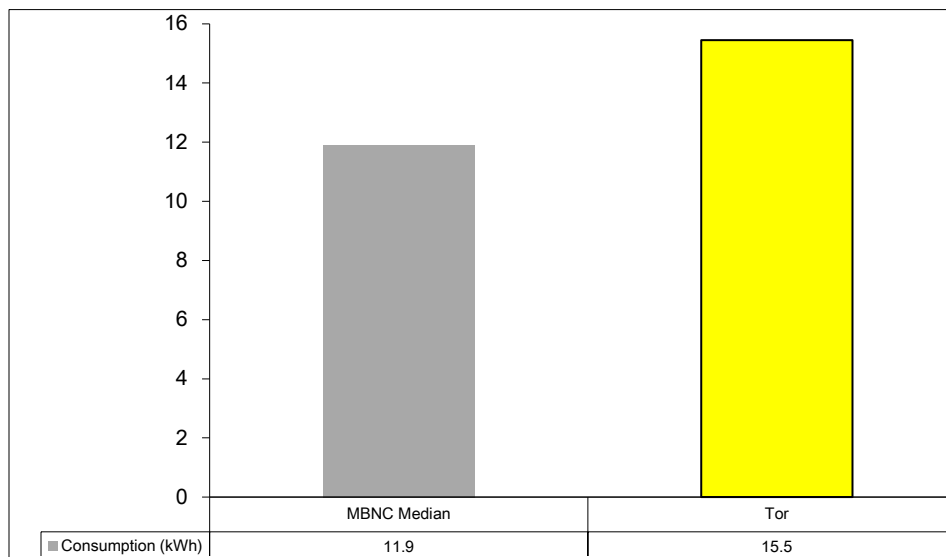


Chart 8.4 compares Toronto's natural gas consumption to the MBNC median. In terms of the lowest electricity consumption per square foot of the City Hall Building. In 2017, Toronto ranked above the MBNC median.

Chart 8.4 (MBNC 2017) 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. As mentioned, the colder temperatures in 2017 resulted in higher steam consumption.

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

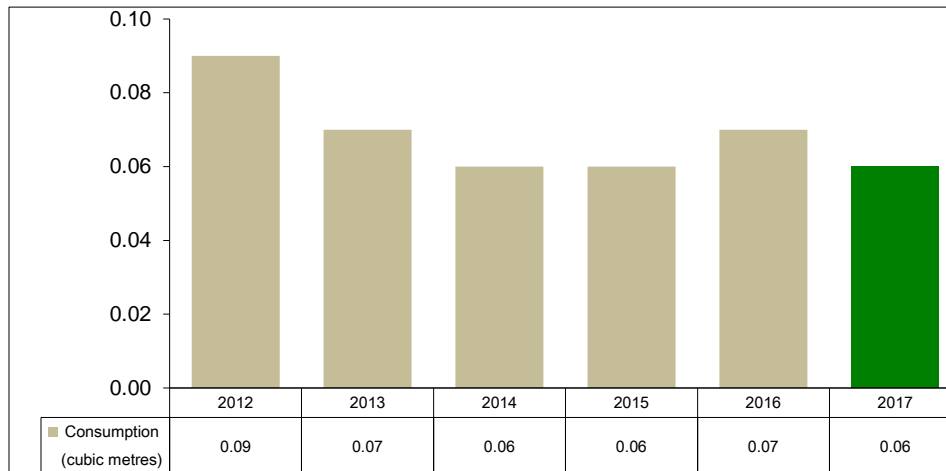


Chart 8.5 shows that for Toronto's City Hall, in 2017, the water consumption per square feet of City Hall (in cubic metres) decreased from 2016. The 2017 Energy consumption data came from the EnergyCap database.

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

In 2017, the decrease in water consumption would be a result of fixture retrofits and staff awareness of environment and resources.

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

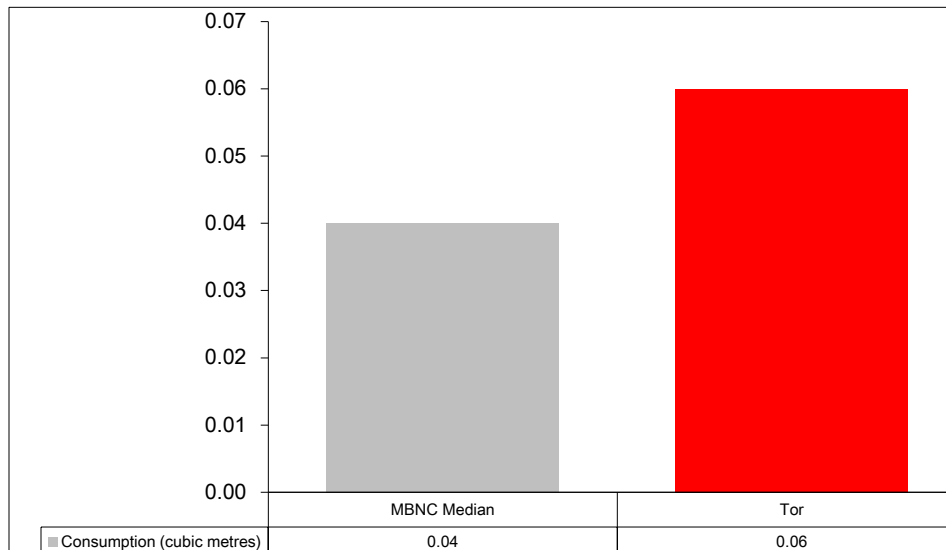


Chart 8.6 compares Toronto's water consumption to the median of other MBNC member cities.

In terms of the lowest water consumption per square foot of the City Hall building, Toronto ranked higher compared to the MBNC median.

Chart 8.6 (MBNC 2017) Water Consumption for Headquarter Building per Square Foot

EFFICIENCY

8.7 – WHAT IS THE TOTAL COST TO MAINTAIN A MUNICIPAL HEADQUARTER BUILDING IN TORONTO?

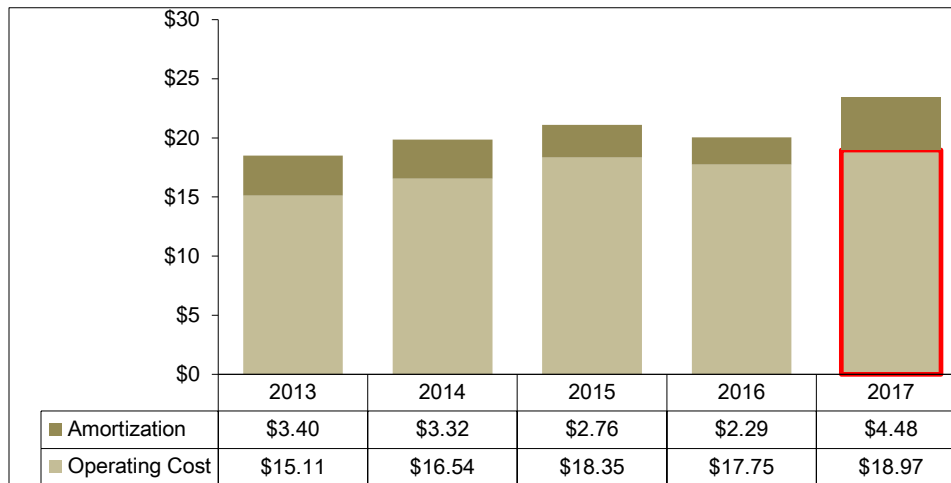


Chart 8.7 compares Toronto's cost to maintain a Municipal Headquarter Building to previous years.

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

Toronto's cost for Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building increased by 6.9% for operating costs and 17% for total costs. In 2017, factors of increased labour and materials costs and more maintenance work orders performed contributed to the increase in operating cost. The total cost also increased due to a significant increase in amortization expenses compared to the previous report year.

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

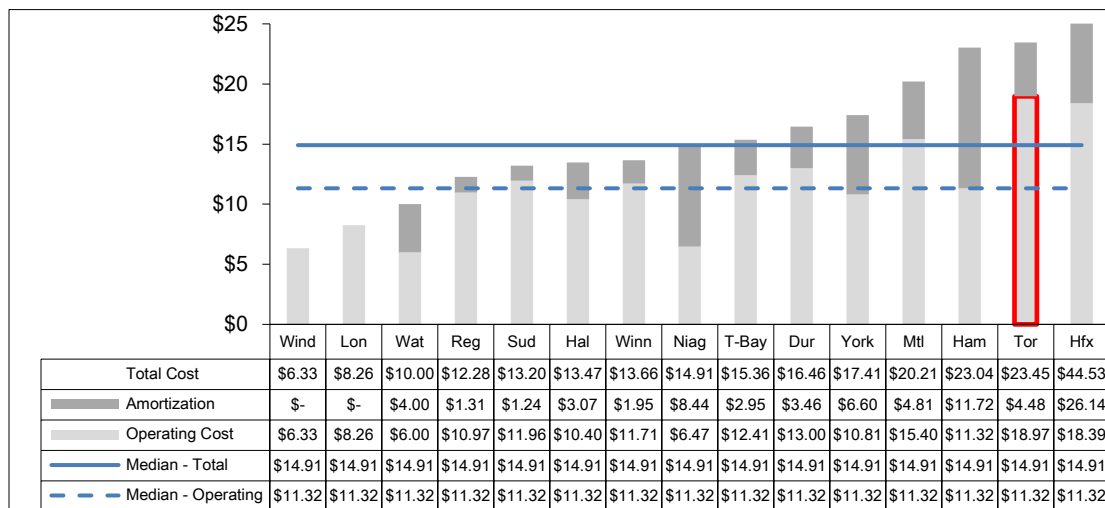


Chart 8.8 (MBNC 2017) Total Cost of Facility Operations for Headquarter Building (HQ) per Square Feet of HQ Building

Chart 8.8 compares Toronto's cost to maintain a Municipal Headquarter Building in Toronto compared to other municipalities.

Toronto ranks fourteenth of fifteen municipalities (fourth quartile) for lowest total cost per square feet of HQ building and fifteenth of fifteen municipalities (fourth quartile) in terms of the lowest operating cost per square feet of HQ building.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements

- Continue to manage over 9.7 million square feet of City-owned and operated facilities
- Continue to implement new business model including a review of organizational structure to best align with the City Wide Real Estate Review.
- Building a robust preventive maintenance program to maximize up time for buildings and reduce reactive work. A pilot preventive maintenance program has been implemented at Police Headquarters.
- Development of a Facilities Management Office to provide strategic and ongoing business support to the Facilities Management Division.
- Creation of a pilot Job Shadowing program for FM employees
- Implemented a new custodial contract to achieve budget reduction requirement for Toronto Police Services

2018 Services and Initiatives Planned

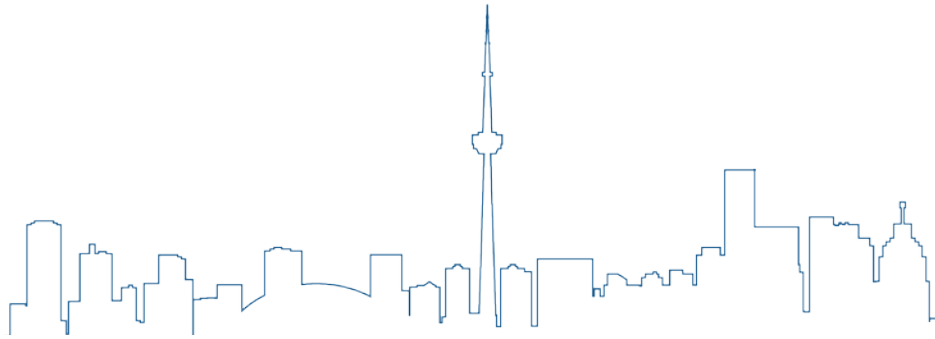
The following services and initiatives are expected to further improve the efficiency and effectiveness of Facility Services:

- Continues to strive to operate efficiently to maintain a square foot cost allocation that reflects good value for money in a municipal setting.
- 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.

Factors Influencing Results of Municipalities

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

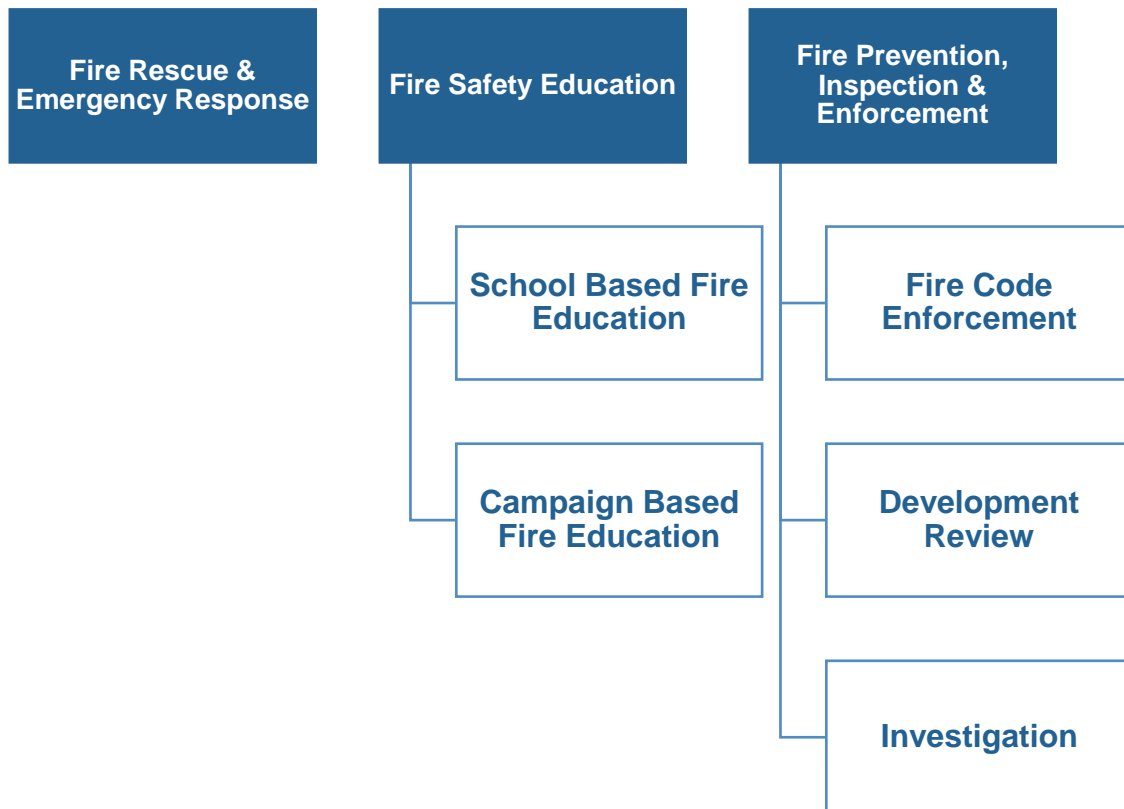
- **Age of buildings.** The age of buildings may impact how much energy is required to heat and/or cool the building. For example, older buildings that do not have as much insulation materials as newer buildings tend to have higher energy consumption patterns. Conversely, the buildings with energy efficiency 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.



FIRE AND RESCUE SERVICES

PROGRAM MAP

Fire Services



Toronto Fire Services (TFS) 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 environment from the effects of fire, illness, natural disasters, 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 Indicator)	Stable Vehicle hours in-service was stable (Service/Activity Level Indicator)	4 Lowest rate of in-service vehicle hours compared to others (Service/Activity 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 Indicator)	Increase Rate of total incidents responded increased (Service/Activity Level Indicator)	3 Lower rate of total incidents responded to compared to others (Service/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 Indicator)	Stable Rate of fires, explosions and alarms responded was relatively stable (Service/Activity Level Indicator)	1 Higher rate of fires, explosions and alarms responded to compared to others (Service/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 Indicator)	Increased Rate of rescues increased (Service/Activity Level Indicator)	2 Higher rate of rescues responded to compared to others (Service/Activity Level Indicator)	9.3 9.4 pg. 7/8

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many medical calls does Fire Services respond to each year?	Number of Medical Calls per 1,000 Urban Population (Service/Activity Level Indicator)	Increase Increase in the rate of medical responses (Service/Activity Level Indicator)	3 Lower rate of medical responses compared to others (Service/Activity Level Indicator)	9.3 9.4 pg. 7/8
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 (Service/Activity Level Indicator)	Increase Increase in the rate of public hazard & other incidents responded to (Service/Activity Level Indicator)	4 Lower rate of hazard & other incidents responded to compared to others (Service/Activity Level Indicator)	9.3 9.4 pg. 7/8
How many residential fires, with property loss, occur?	Rate of Residential Structural Fires with Losses per 1,000 Households (Community Impact)	Decrease Rate of residential fires decreased (Community Impact)	2 Residential fires are lower compared to others (Community Impact)	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)	Decrease Rate of fire related injuries decreased (Community Impact)	2 Lower rate of fire related injuries compared to others (Community Impact)	9.7 9.8 pg. 10/11
What is the rate of fatalities from residential fires?	Residential Fire Related Fatalities per 100,000 Population (Community Impact)	Stable Rate of fire related fatalities was relatively stable (Community Impact)	2 Lower rate of fire related fatalities compared to others (Community Impact)	9.9 9.10 pg. 11/12
How long does it take (response time) for Fire Services to arrive at the scene of emergency?	Actual – 90 th Percentile Station Notification Response Time for Fire Services in Urban Component of Municipality (Customer Service)	Increase Station notification response time increased (Customer Service)	2 Station notification response time is shorter compared to others (Customer Service)	9.11 9.12 pg. 13/14

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How long does it take (response time) for Fire Services to arrive at the scene of emergency?	Actual – 90 th Percentile Total Fire Services Response Time – excludes 911 time (Customer Service)	Stable Total Fire Services response time was stable (Customer Service)	N/A	9.11 pg. 13
What does it cost per hour, to have a front-line fire vehicle available to respond to emergencies?	Fire <u>Operating Cost</u> per In-Service Vehicle Hour (Efficiency)	Increase Operating cost per in-service vehicle hour was increased (Efficiency)	4 Higher cost per in-service vehicle hour compared to others (Efficiency)	9.13 9.14 pg. 15/16
What does it cost per hour, to have a front-line fire vehicle available to respond to emergencies?	Fire <u>Total Cost</u> per In-Service Vehicle Hour (Efficiency)	Increase Total cost per in-service vehicle hour increased (Efficiency)	4 Higher total cost per in-service vehicle hour compared to others (Efficiency)	9.13 9.14 pg. 15/16
What is Toronto's Citizen First (CF) Service Quality Score for Fire Department?	Citizens First Survey Service Quality Score for Fire Department (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	9.15 pg. 17

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) 0 - Increased 1 - Stable 0 - Decreased 100% stable or increased	Performance Measures (Results) 3 - Favourable 2 - Stable 3 - Unfavourable 63% favourable or stable	Service Level Indicators (Resources) 1 - 1st quartile 1 - 2nd quartile 2 - 3rd quartile 2 - 4th quartile 33% in 1st and 2nd quartile	Performance Measures (Results) 0 - 1st quartile 4 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile 67% 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 11 municipalities.

SERVICE/ACTIVITY LEVELS

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

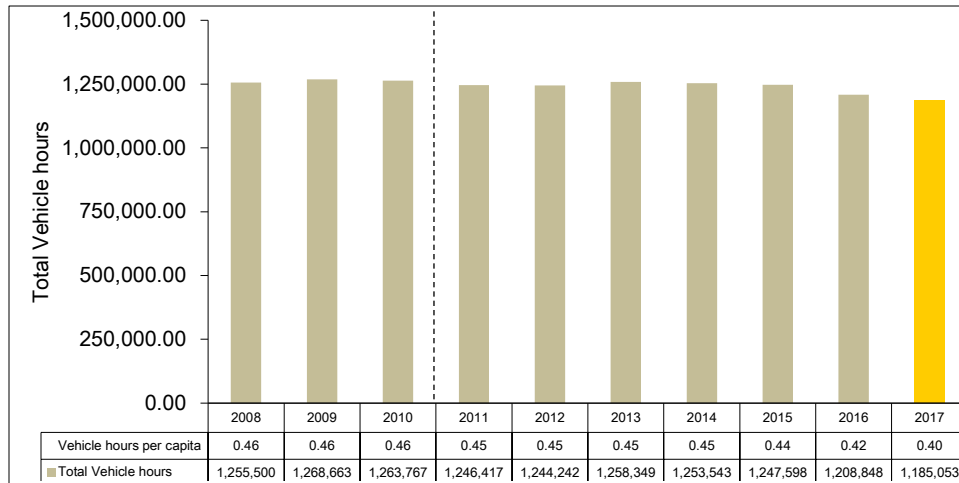


Chart 9.1 provides Toronto's results for both the total number and rate of in-service vehicle hours per capita.

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

In 2017, vehicle hours per capita decreased by 4.8% and total in service hour was relatively stable. 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 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?

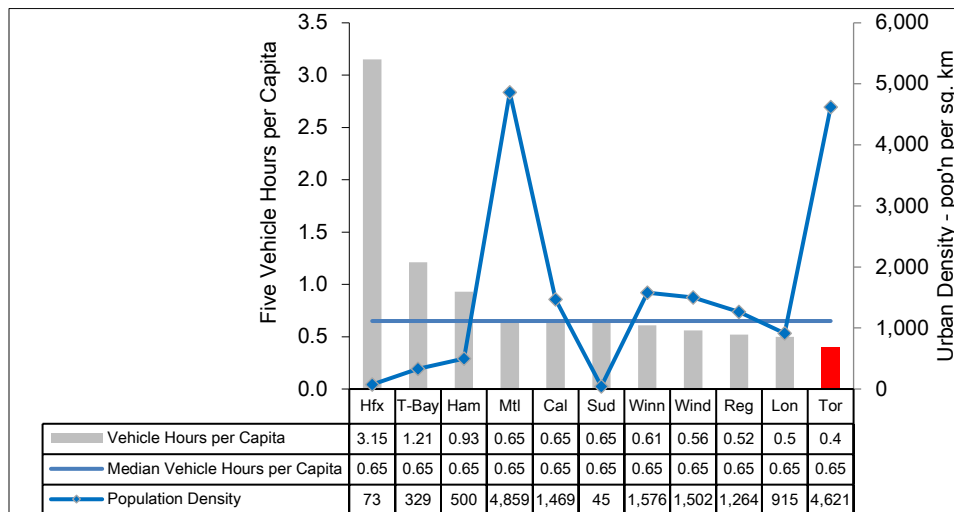


Chart 9.2 compares Toronto's 2017 in-service vehicle hours per capita (shown as bars relative to the left axis) to the urban areas of other municipalities.

Chart 9.2 (MBNC 2017) 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 eleventh of eleven (fourth quartile). The key 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 lowest number of in-service fire vehicle hours per capita, Toronto performed better than most other municipalities with regards to Total Response Time (90th percentile) (Chart 9.12).

Halifax Regional Municipality (HRM) has a large number of rural and composite stations due to its large geographic area, which contributes to its high results in comparison to other Municipalities.

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

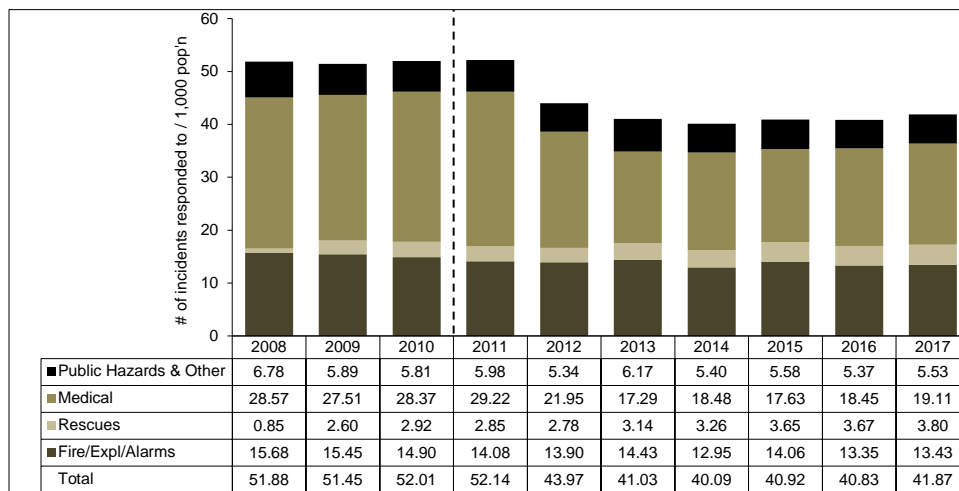


Chart 9.3 provides the number and type of incidents responded to by Toronto Fire Services per 1,000 population.

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

In 2017, a total of 122,675 unique incidents were responded to, which is an increase of 4.5% from 2016.

- The total unique incidents per 1,000 population increased by 2.5%;
- Public Hazards & Other per 1,000 population increased by 3.0%;
- Medical calls per 1,000 population increased by 3.6%;
- Rescues per 1,000 population increased by 3.6%;
- Fire/Explosions/Alarms per 1,000 population remained stable with a slight increase of 0.6%.

Starting in July 2012, Emergency Medical incidents results were impacted as changes were made in tiered response protocols with Toronto Paramedic Services. This removed Fire Services from the response to many medical call types.

Toronto's urban form is changing with additional high rise buildings completed, under construction, and in the development pipeline.

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

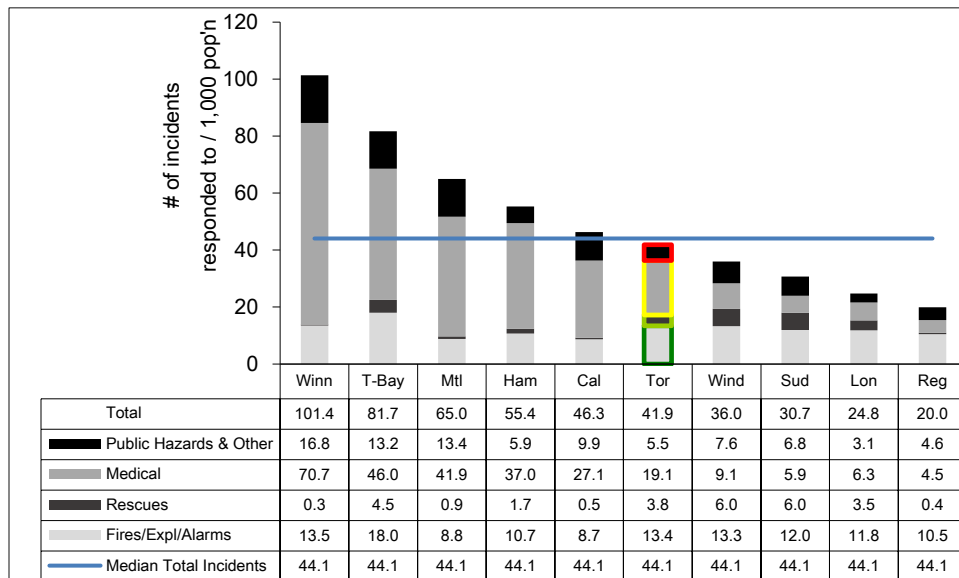


Chart 9.4 compares Toronto's 2017 results for the number of unique incidents per 1,000 persons to the urban areas of other municipalities.

Chart 9.4 (MBNC 2017) 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 2017 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, MBNCanada 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?

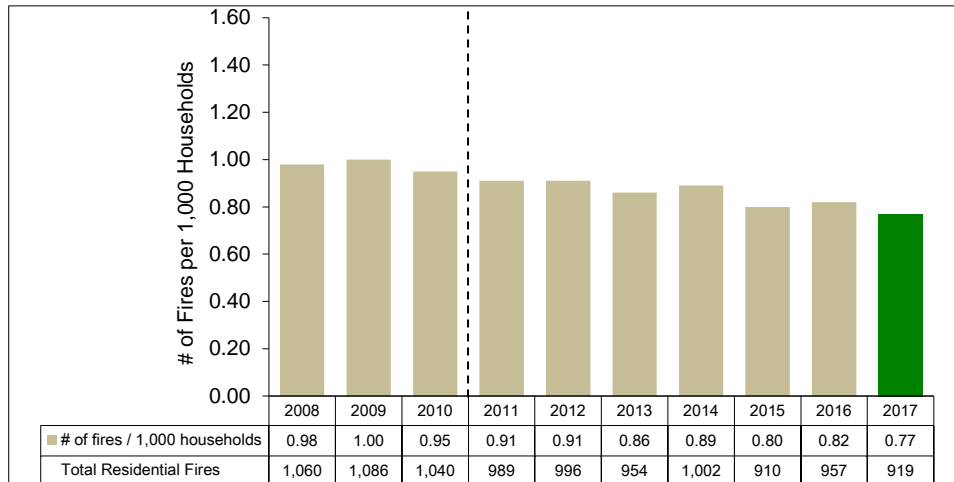


Chart 9.5 provides rate of residential fires with property loss in Toronto per 1,000 households.

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

In 2017 rate of residential structural fires with property losses per 1,000 households decreased.

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

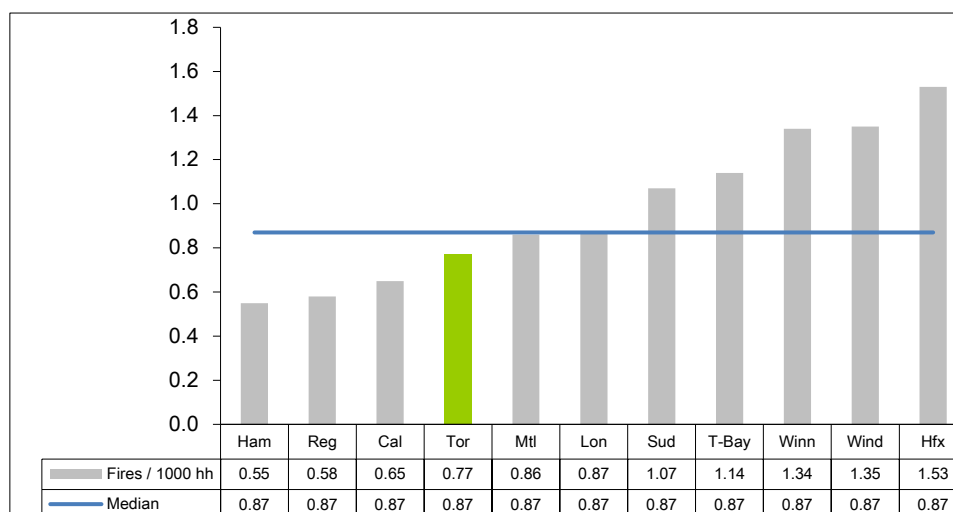


Chart 9.6 compares Toronto's 2017 rate of residential fires with property loss to other municipalities.

Chart 9.6 (MBNC 2017) Rate of Residential Structural Fires with Property Losses per 1,000 Households

Toronto ranks fourth of eleven municipalities (second quartile) in terms of the lowest rate of residential fires with property loss. One possible indicator for Toronto's favourable results is the increased investment in Fire Prevention resources and initiatives. For example, there has been an increase in proactive *Ontario Fire Code* enforcement, customized fire safety education campaigns, and fire investigations that provide fire cause to help with informing the education.

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

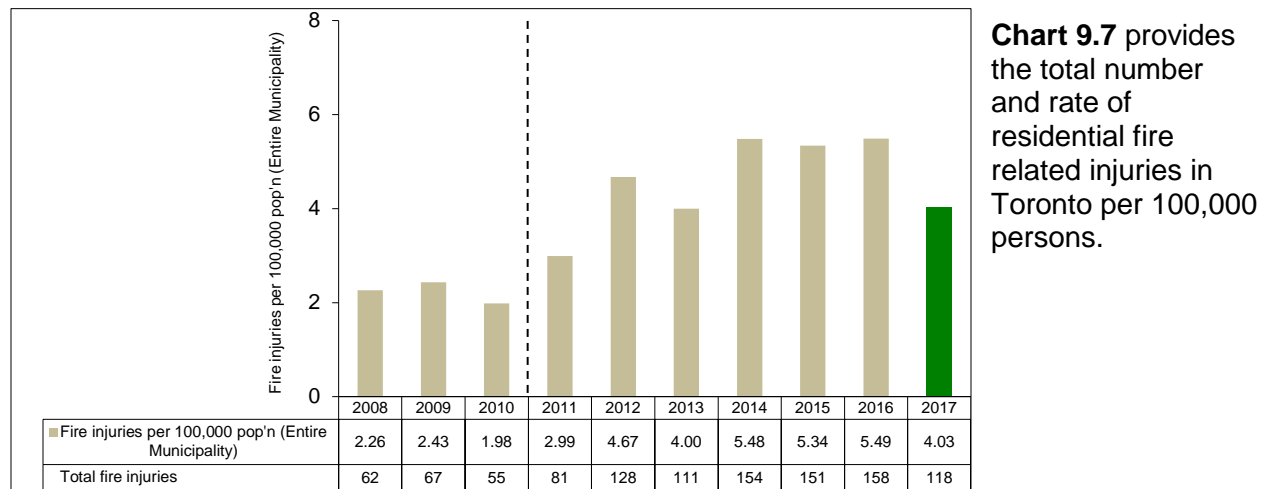


Chart 9.7 (City of Toronto) Rate of Residential Fire Related Injuries per 100,000 Persons

In 2017, residential fire injuries per 100,000 population decreased by 26.6% from the previous year. One possible indicator for this decreased rate despite increasing population is the increased investment in customized fire safety education campaigns based on demographic data and the use of messaging that aligns with the social values of the target audiences. The 10 year rate of change (2008 to 2017) was an increase of 78.3%.

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

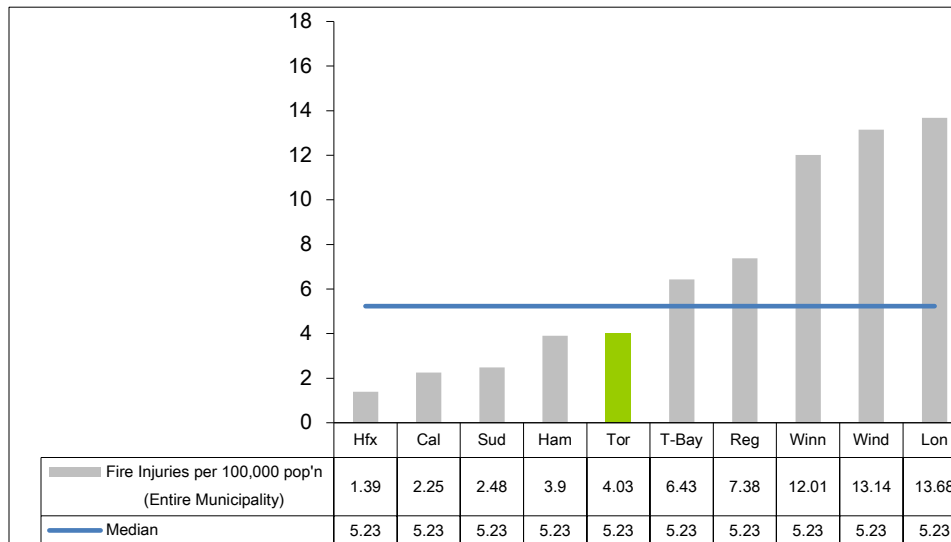


Chart 9.8 compares Toronto's 2017 rate of residential fire related injuries per 100,000 population to other Canadian municipalities.

Chart 9.8 (MBNC 2017) Rate of Residential Fire Related Injuries per 100,000 Persons

Toronto ranks fifth of ten municipalities (second quartile) in terms of the lowest rate of injuries. There are a number of factors that influence these results for all municipalities such as resident behaviour. Some examples of resident behaviour include careless smoking and unattended cooking resulting in residential fires and civilian injuries. Another factor is the type of residence - high occupancy facilities impact more people than single family residence fires. It should be noted that there are provincial differences in the definition of an injury, which could impact the comparability of results.

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

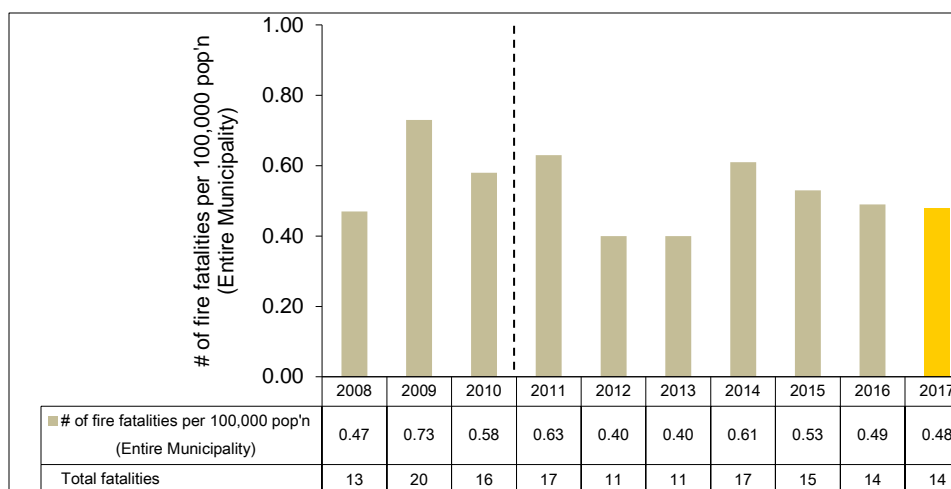


Chart 9.9 provides the total number and rate of residential fire related fatalities in Toronto per 100,000. In 2017, the number of fatalities per 100,000 population is decreasing despite steady population growth.

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?

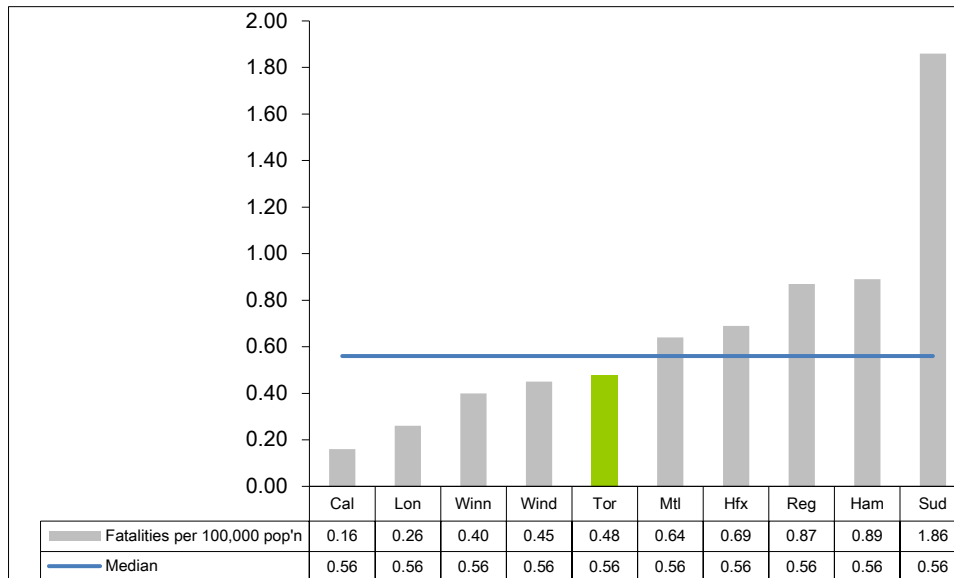


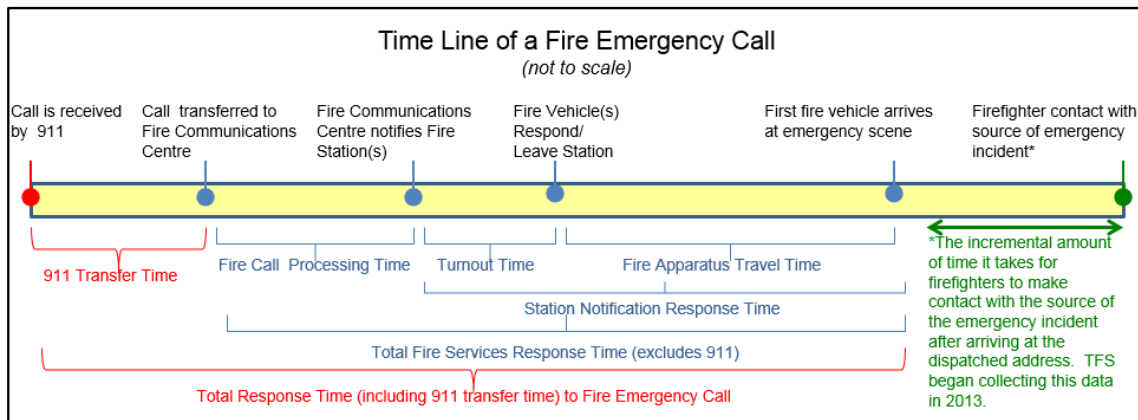
Chart 9.10
compares Toronto's 2017 rate of residential fire related fatalities to other municipalities.

Chart 9.10 (MBNC 2017) Rate of Residential Fire Fatalities per 100,000 Population

Toronto ranks fifth of ten 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?

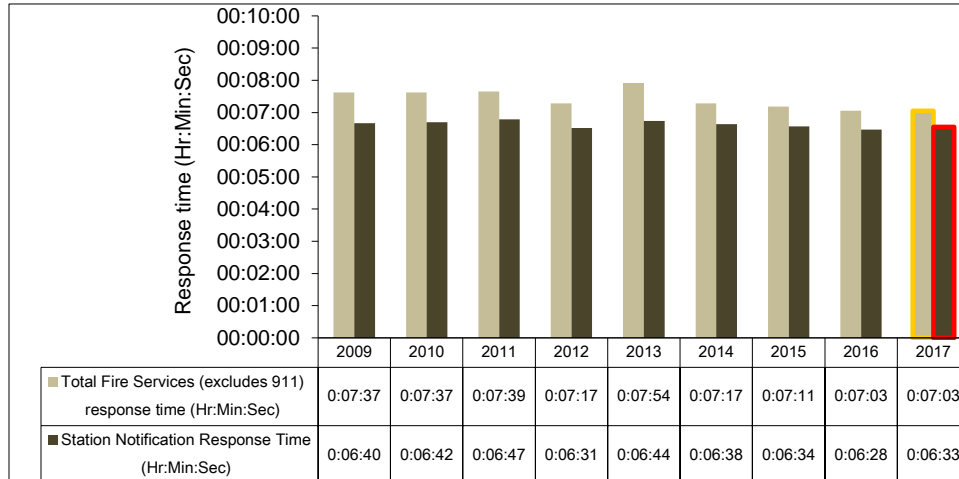


Chart 9.11 provides Toronto's 90th percentile response times (90 percent of all emergency calls have a response time equal to or less than the time period shown on the graph).

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

- **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.
- **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.

In 2017, Toronto met the fire services response time benchmark (NFPA 1710-16) 83% of the time. There was an increase of 5 seconds in the station notification response time and no change in the total Fire Services response time compared to the previous year.

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

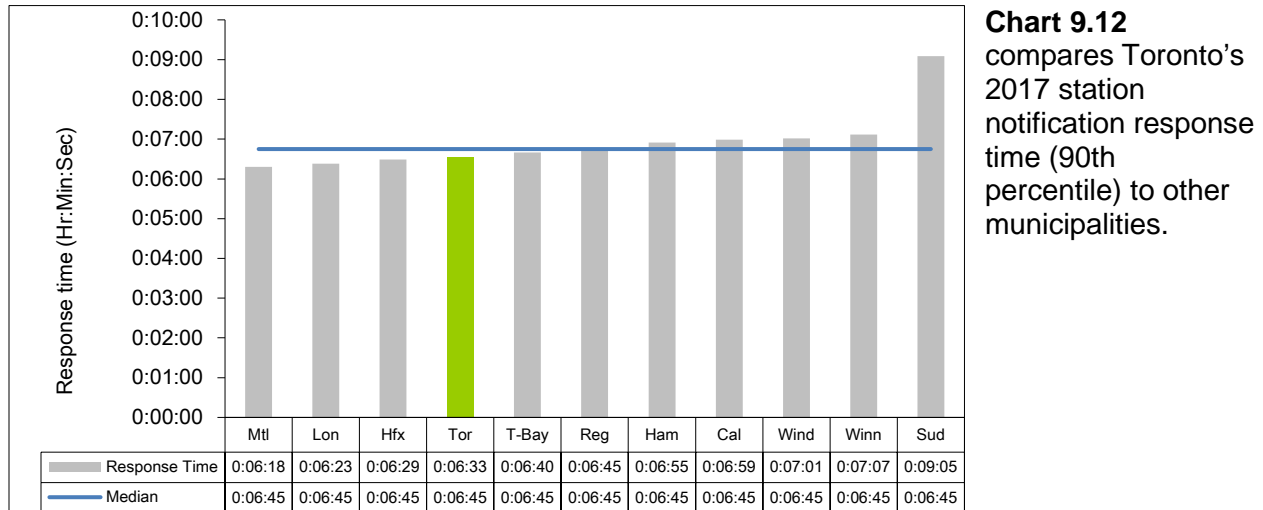


Chart 9.12 (MBNC 2017) 90th Percentile Station Notification Response Time

Toronto ranks fourth of eleven 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.

EFFICIENCY

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

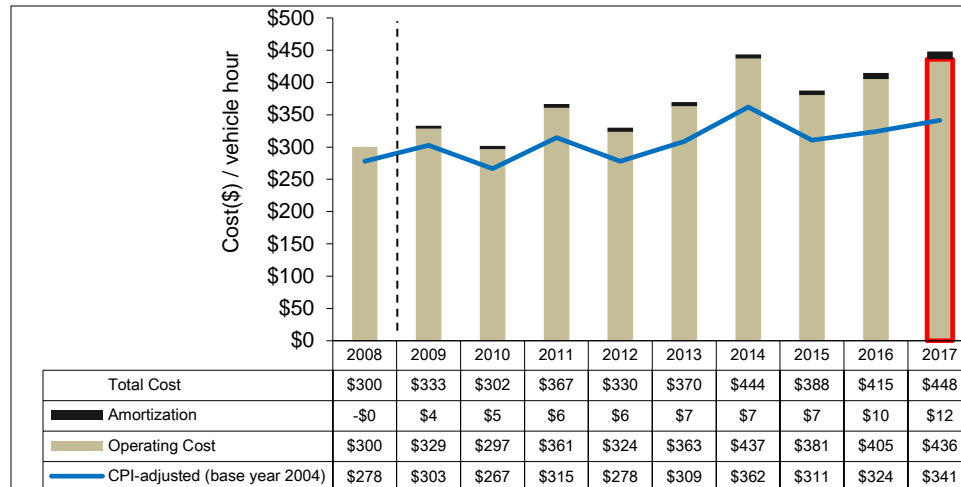


Chart 9.13 presents the efficiency of delivering these service levels, showing Toronto's operating and total (operating plus amortization) cost per hour to have a front-line vehicle in service, staffed and available to respond to emergencies.

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 2017, total cost per in-service vehicle increased by 8.0% due to an investment in Fire Prevention resources and initiatives including *Fire Code* enforcement, public education, and investigations.

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

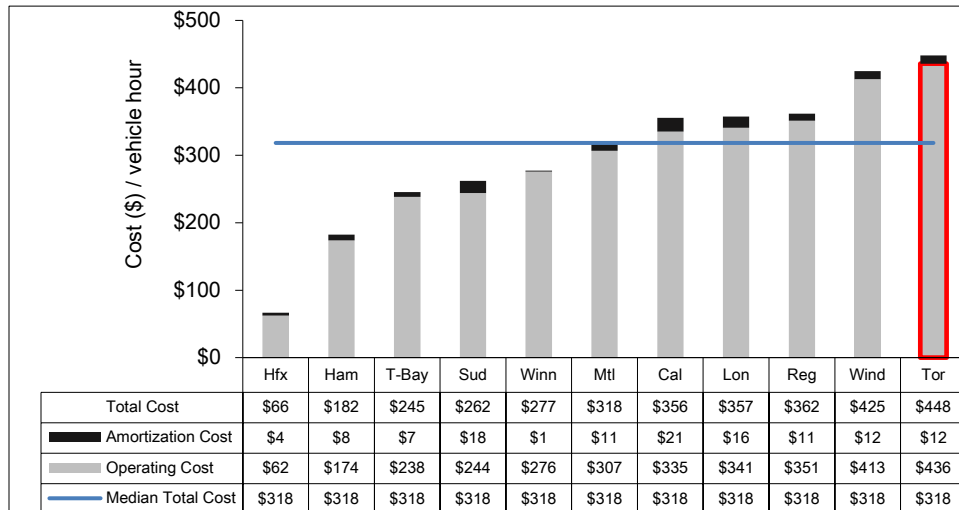


Chart 9.14 compares Toronto's 2017 fire cost per in-service vehicle hour to other municipalities.

Chart 9.14 (MBNC 2017) Cost of Fire Services per In-Service Vehicle Hour

Toronto ranks eleventh of eleven municipalities (fourth quartile) in terms of the lowest cost per hour. Excluding the impact of the accounting policy changes, there are various factors that contribute to Toronto's higher costs including:

- Toronto has the greatest amount of Fire Prevention staff than any other municipality and the second highest rate of Fire Prevention staff per 1000 population among all municipalities. Fire Prevention staff are not part of the in-service vehicle count, but are deployed proactively to conduct *Fire Code* inspections, which has contributed to the decreasing rate of fires with loss in the City of Toronto.
- Increasing investment in Fire Prevention resources and initiatives including an increase in proactive *Ontario Fire Code* enforcement, fire investigations, and customized fire safety education campaigns.
- Workplace Safety Insurance Board (WSIB) claims based on actual experience and known salary and benefit adjustments.
- Toronto has 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.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score					

The survey respondents were asked the following question: Please rate the quality of [*Fire Department*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

9.15–WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR FIRE DEPARTMENT?

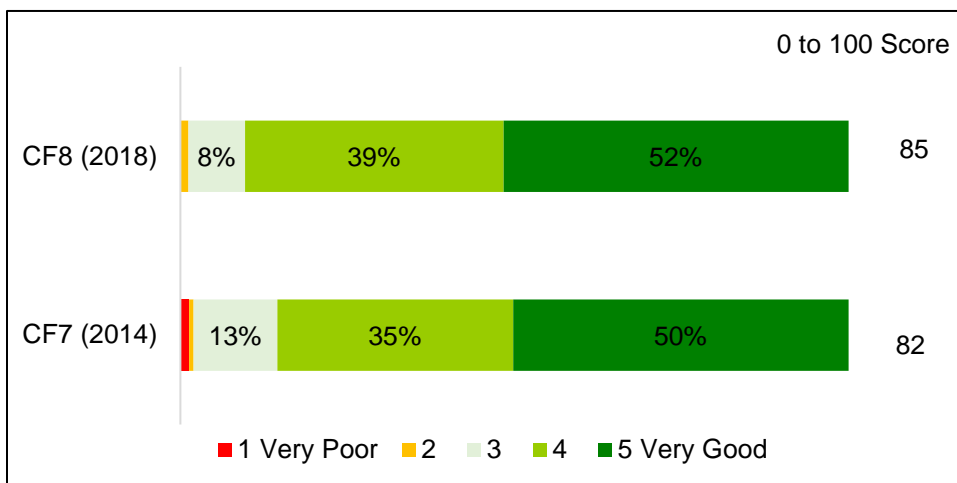


Chart 9.15 displays the Service Quality Score for Toronto's Fire Department. In CF8 (2018), Toronto's Fire Department scored 85 out of 100, an improvement from 82 in 2014 results.

Chart 9.15 (Citizen's First 7 and 8) Service Quality Score for Fire Department

The vast majority (91%) of all CF8 survey respondents who have used the Fire Department in the past 12 months rated Toronto's Fire Department at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Accomplishments & Achievements

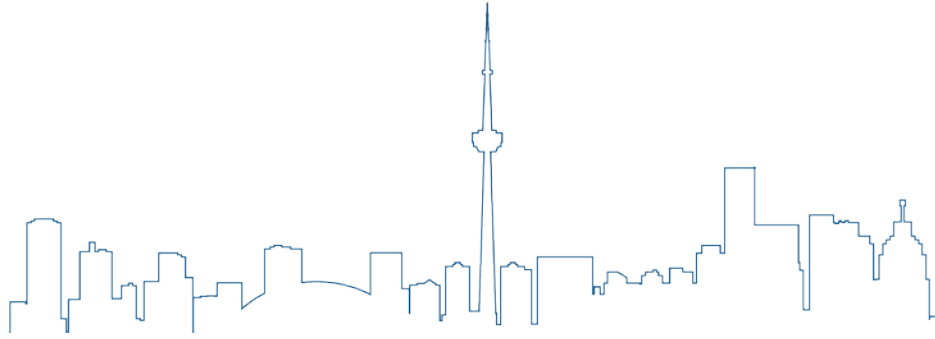
- The Communications Centre achieved the NFPA Call Processing Time standard of 64 seconds 96% of the time.
- 213 staff and 53 recruits completed Road to Mental Readiness (R2MR) Training
- Conducted 316 vulnerable occupancy inspections and timed evacuation drills (in care occupancies, care and treatment occupancies, and retirement homes) to protect the most vulnerable residents in the city.
- Responded to 121,131 emergencies, representing a 4.6% increase over 2016
- 282,798 times, TFS crews responded to emergency incidents, representing a 4.3% increase over 2016.
- Firefighters attended 73,237 homes as part of the Alarmed for Life campaign.
- During 2017, TFS responded to 1,435 media inquiries which accounted for 27.6% of all City of Toronto media inquiries
- Fulfilled 1,543 truck requests for events and station tours
- Trained 100 new operations firefighter recruits in 2017.
- 48% of the 42 operations firefighter recruits hired in the first class of 2017 self-identified as members of a designated group (females, Indigenous peoples, and visible minority groups).
- 22,440 seniors received fire safety information during Safety Awareness Month.
- Provided all staff with Positive Space training to promote an inclusive work environment.
- Trained 50 Fire Prevention staff to the Building Code Fire Protection certification level established by the Ministry of Municipal Affairs and Housing.
- Conducted Fire Code inspections of over 50 shelters and social housing sites where clients were referred by Streets to Homes.
- 1,768 high-rise inspections were conducted in 2017 (this number represents unique addresses and therefore does not include multiple inspections at the same address).
- Inspections of 30,000 properties were conducted across the city throughout 2017 (this number represents unique addresses and therefore does not include multiple inspections at the same address).
- In October 2017, TFS enhanced public service by supplying Naloxone and by training all firefighters to recognize, assess, and provide care for opioid overdose patients.
- Established a rooming house operating guideline for Fire Code inspections, supporting a strategy to mitigate the serious concerns associated with non-conforming rooming houses.
- Implemented a Quality Assurance and Audit program to review completed inspection files, ensuring efficiencies in the inspection process and identifying growth opportunities to develop training for staff.

2018 Planned Initiatives

- Conduct annual inspections for all TCHC mid-rise, low-rise, townhouse and walk-up residential buildings, in addition to continuing to conduct annual inspections in all TCHC high-rise and seniors' residential buildings.
- In all Operations Recruit classes beginning in 2018, NFPA-1031 Level One Inspector and NFPA-1035 Level One Educator training and certification will be incorporated, which will increase TFS' capacity to conduct *Fire Code* re-inspections and to deliver fire safety education.
- In the fall of 2018, the pilot Operations-Based Fire Code Re-inspection Program will be implemented to increase TFS' capacity to conduct *Fire Code* re-inspections across the city.
- In 2017, with contributions made by TFS, the City of Toronto achieved bronze-level accreditation with Excellence Canada. Also in 2017, the TFS Quality Management & Accreditation Team prepared the detailed assessment documentation for the application of accreditation through the Commission on Fire Accreditation International (CFAI). In 2018, TFS will be assessed by the Commission to determine if CFAI accreditation will be achieved.
- In 2017, TFS developed a PTSD & Suicide Prevention Plan. Implementation of this plan has begun with Road to Mental Readiness (R2MR) training for TFS staff to increase resiliency and mental health awareness. This training will continue for all frontline staff throughout 2018 and 2019.
- In August 2017, TFS completed two detailed needs assessments, one for physical health and one for mental health. The output of this work is a prioritized list of evidence-based recommendations which will be used to inform the development of a comprehensive plan. In 2018, TFS will begin the development of the Employee Wellness Plan.
- The 2018 Health & Wellness Seminar, which will take place in November, will be expanded to include staff as well as their family members.

Factors Influencing the Results of Municipalities

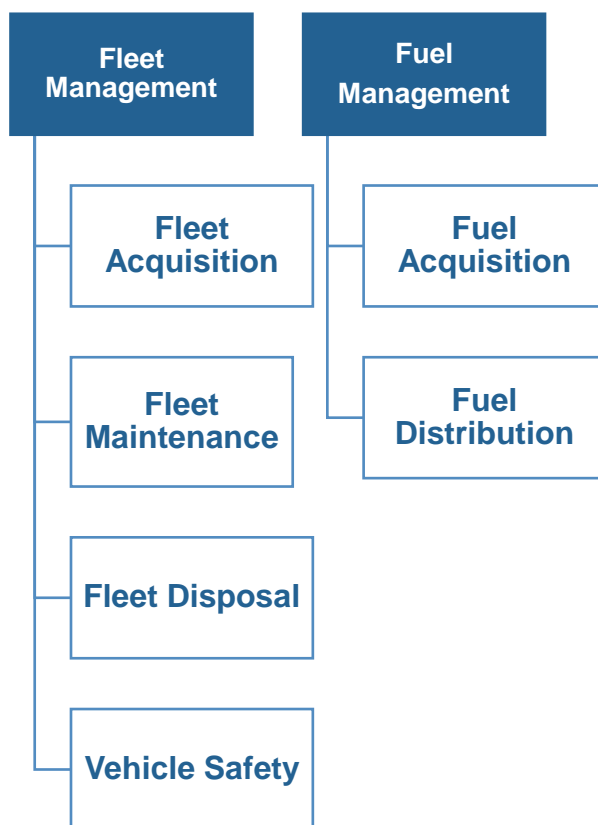
- Fire Prevention and Education: Enforcement of the Fire Code, and the presence of working smoke alarms.
- Geography: Topography, urban/rural mix, road congestion, fire station locations and travel distances from those stations.
- Nature and Extent of Fire Risk: Type of building construction or occupancy, i.e. apartment dwellings vs. single family homes vs. institutions such as hospitals.
- Response Agreements: Depending on response agreements between Fire Services, Emergency Medical Services (EMS), and hospital protocols, responses to medical calls can be a significant activity.
- Service Levels: Set by municipal councils, based on local needs and circumstances (staffing, resources, response expectations, etc.), and in accordance with provincial Acts related to Fire and Protection.
- Service Standards: Service level standard included in the MBNCanada measures is each municipality's 90th percentile response time standard (minutes and number of personnel) in the urban component of the municipality. These standards affect the number/locations of stations, vehicles and firefighters required.
- Staffing Models: Use of full time firefighters or composite models that include both full-time and part-time or volunteer firefighters.



FLEET SERVICES

PROGRAM MAP

Fleet Services



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


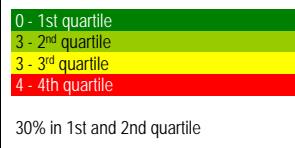
- Preventative maintenance services for vehicles and equipment to support divisional operations and comply with legislative requirements.
- Provide safety training, testing and certification to approximately 11,000 City employees who are required to operate City vehicles and equipment.
- Oversee and 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many of Toronto's fleet are green vehicles?	Number of Green Vehicles – (Community Impact)	Stable Number of green vehicles was relatively stable (Community Impact)	N/A	10.1 pg. 6
What is Toronto's fleet fuel efficiency?	Light Duty Vehicle Litres of Fuel Consumed per 100 Km - (Community Impact)	Decreased Light Duty Vehicle mileage decreased in 2017 (Community Impact)	3 Higher Light Duty vehicle mileage than others (densely populated and congested urban form) (Community Impact)	10.2 10.3 pg. 6/7
What is Toronto's fleet fuel efficiency?	Medium Duty Vehicle Litres of Fuel Consumed per 100 Km - (Community Impact)	Decreased Medium Duty Vehicle mileage decreased in 2017 (Community Impact)	2 Lower Medium Duty vehicle mileage than others (densely populated and congested urban form) (Community Impact)	10.2 10.3 pg. 6/7
What is Toronto's fleet fuel efficiency?	Heavy Duty Vehicle Litres of Fuel Consumed per 100 Km - (Community Impact)	Decreased Heavy Duty Vehicle mileage decreased in 2017 (Community Impact)	4 Higher Heavy Duty vehicle mileage than others (densely populated and congested urban form) (Community Impact)	10.2 10.3 pg. 6/7
What is the provincial safety rating for the operation of City of Toronto Vehicles?	Provincial Commercial Vehicle Operators Registration (CVOR) Safety Rating - (Community Impact)	Decreased Safety rating decreased in 2017 (lower number is more favourable) (Community Impact)	N/A	10.4 Pg. 7
How much reactive (unplanned) vehicle maintenance has to be done?	Reactive (Unplanned) Vehicle Maintenance as a Percentage of all Vehicle Maintenance – (Customer Service)	Decreased Amount of unplanned reactive maintenance decreased (Customer Service)	3 Higher rate of unplanned reactive maintenance compared to others (Customer Service)	10.5 10.6 pg. 8/9
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 (Efficiency)	4 Higher cost per vehicle km compared to others (due to densely populated and congested urban form) (Efficiency)	10.7 10.8 pg. 9/10

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 (Efficiency)	4 Higher cost per vehicle km compared to others (due to densely populated and congested urban form) (Efficiency)	10.7 10.8 pg. 9/10
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 (Efficiency)	4 Higher cost per vehicle km compared to others (due to densely populated and congested urban form) (Efficiency)	10.7 10.8 pg. 9/10
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 (Efficiency)	2 Lower annual cost per light-duty vehicle compared to others (Efficiency)	10.9 10.10 pg. 11
What is the annual cost to operate a medium-duty fleet vehicle?	Annual Operating Cost per medium-duty vehicle – (Efficiency)	Stable Cost per medium-duty vehicle was stable (Efficiency)	2 Annual cost per medium-duty vehicle was at median compared to others (Efficiency)	10.9 10.10 pg. 11
What is the annual cost to operate a heavy-duty fleet vehicle?	Annual Operating Cost per heavy-duty vehicle – (Efficiency)	Increase Cost per heavy-duty vehicle increased (Efficiency)	3 Higher annual cost per heavy-duty vehicle compared to others (Efficiency)	10.9 10.10 pg. 11

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)
N/A		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 15 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?

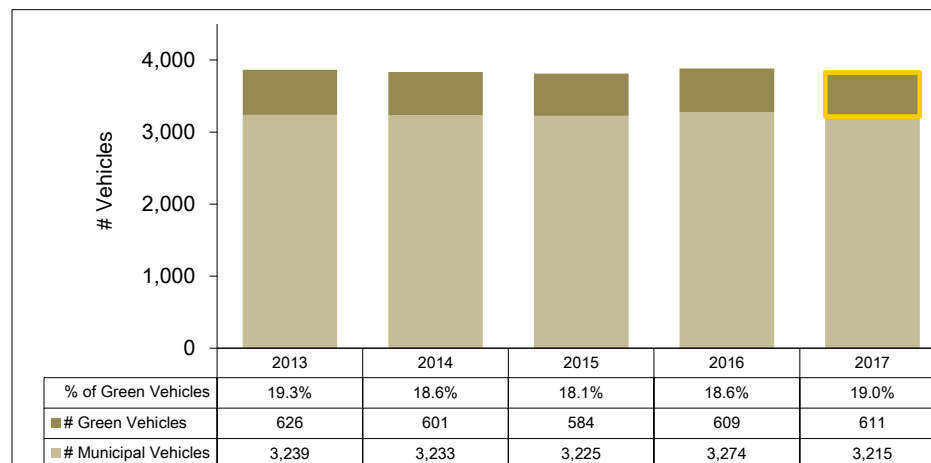


Chart 10.1 shows that in 2017 there were 611 green vehicles representing 19% of the fleet. The number of green vehicles has continued to grow each year.

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 IS TORONTO'S FLEET FUEL EFFICIENCY?

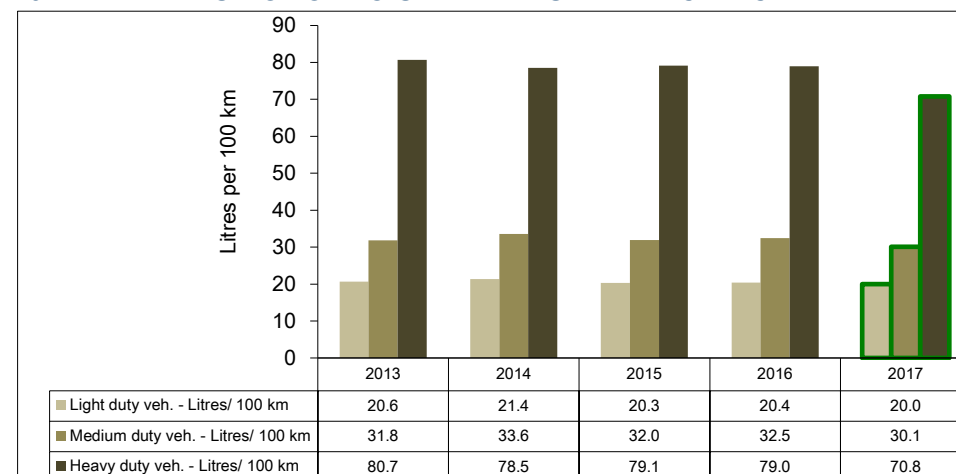


Chart 10.2 shows the litres of fuel consumed per 100 km for light, medium and heavy duty vehicles. In 2017, the mileage achieved for light duty, medium duty, and heavy duty vehicles were lower.

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

In 2017, number of off-road vehicles/equipment was reclassified to heavy duty on-road units (licensing requirement). Please note that Toronto's values in this graph have been updated after the November publication of the [2017 MBNCanada Performance Measurement Report](#).

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

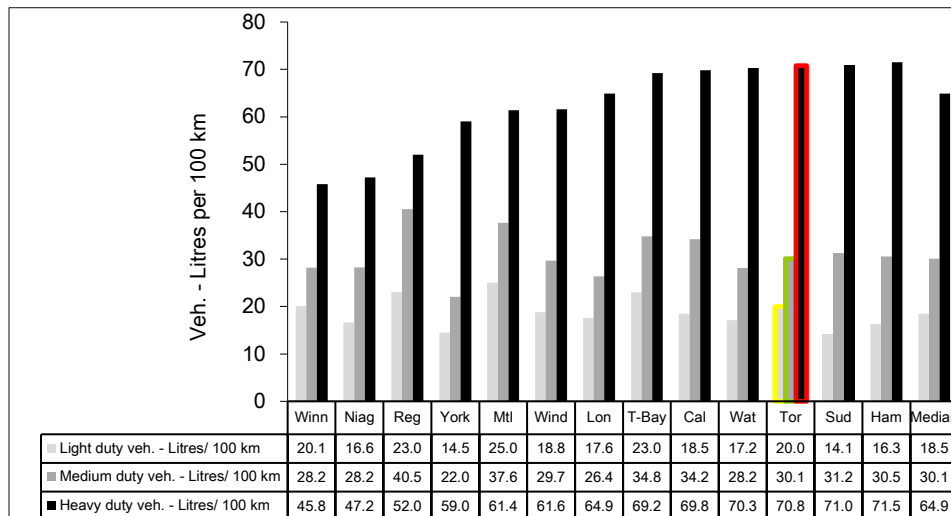


Chart 10.3 compares Toronto's 2017 mileage by vehicle class to other municipalities. The main reason behind Toronto's results is due to the urban environment that results in much higher traffic congestion and constant starts and stops.

Chart 10.3 (MBNC 2017) Litres of Fuel Consumed per 100 Km

In terms of the lowest litres of fuel used per 100 km travelled, in 2017 by vehicle class Toronto ranked:

- Light duty vehicles – ninth of thirteen (third quartile);
- Medium duty vehicles – seventh of thirteen (second quartile); and
- Heavy duty vehicles – eleventh of thirteen (fourth quartile)

Please note that Toronto's values in this graph have been updated after the November publication of the 2017 MBNC Canada Performance Measurement Report

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

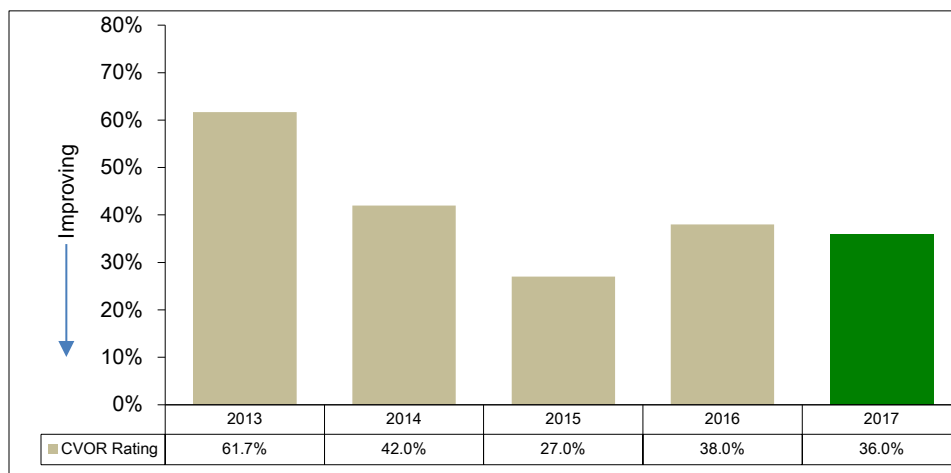


Chart 10.4 provides 2013 to 2017 data from the Ontario Ministry of Transportations' Commercial Vehicle Operator's Registration System (CVOR).

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 Collisions, Convictions, and 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 2017, 57% of maintenance and repair work was related to unplanned maintenance.

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

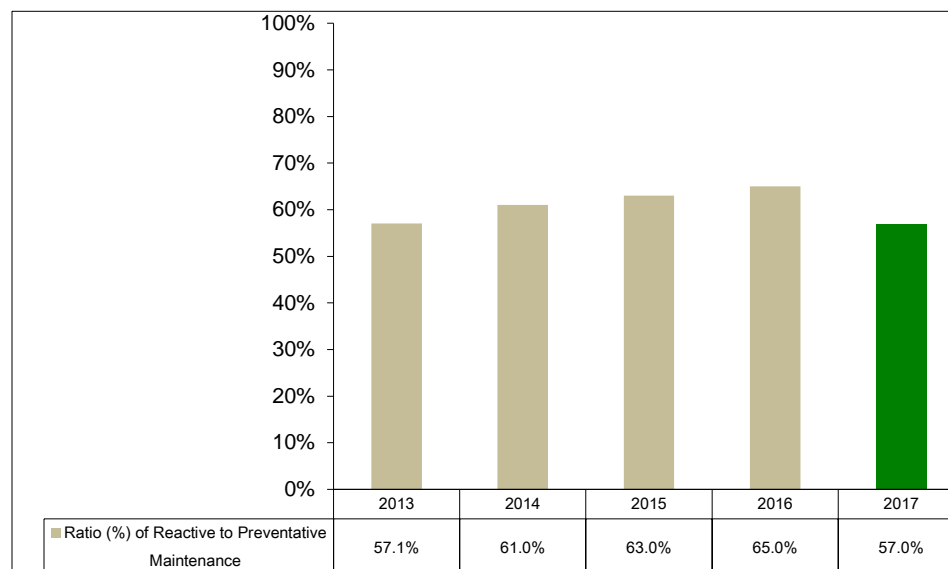


Chart 10.5 provides Toronto's results for the percentage of unplanned reactive vehicle maintenance as a percentage of all vehicle maintenance labour hours. 2017 results were better than 2016 as a result of continuous operational improvements, including monitoring and reporting.

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?

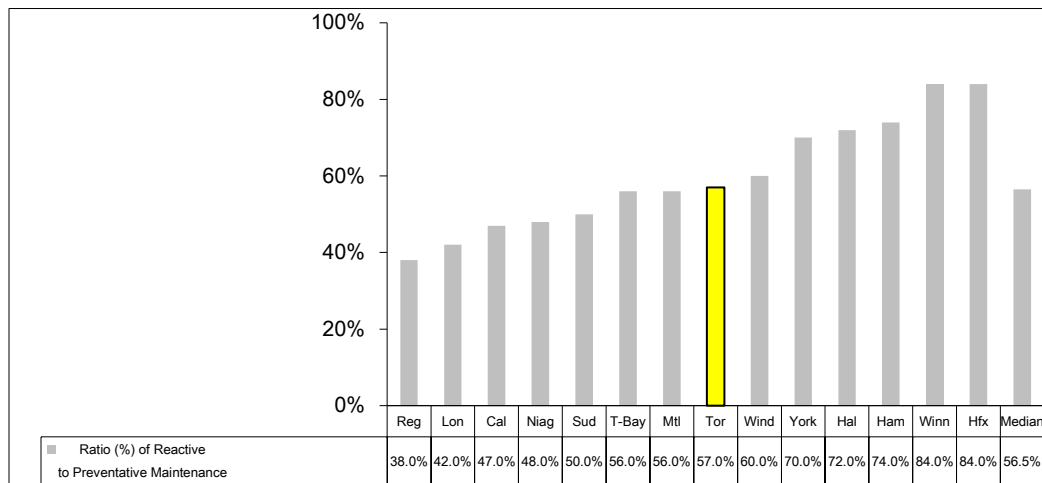


Chart 10.6 (MBNC 2017) Reactive (Unplanned) Vehicle Maintenance as a Percentage of all Vehicle Maintenance

Chart 10.6 compares Toronto's 2017 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?

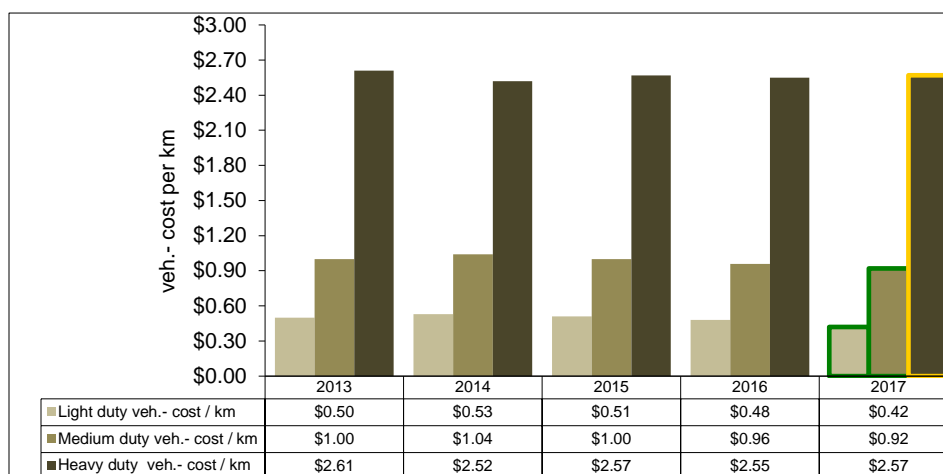


Chart 10.7 (City of Toronto) Operating Cost (by Vehicle Class) per Vehicle km

Chart 10.7 shows Toronto's 2017 operating cost per vehicle km by vehicle class. It also shows decreased costs in 2017 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.

Please note that Toronto's values in this graph have been updated after the November publication of the 2017 MBNCanada Performance Measurement Report

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

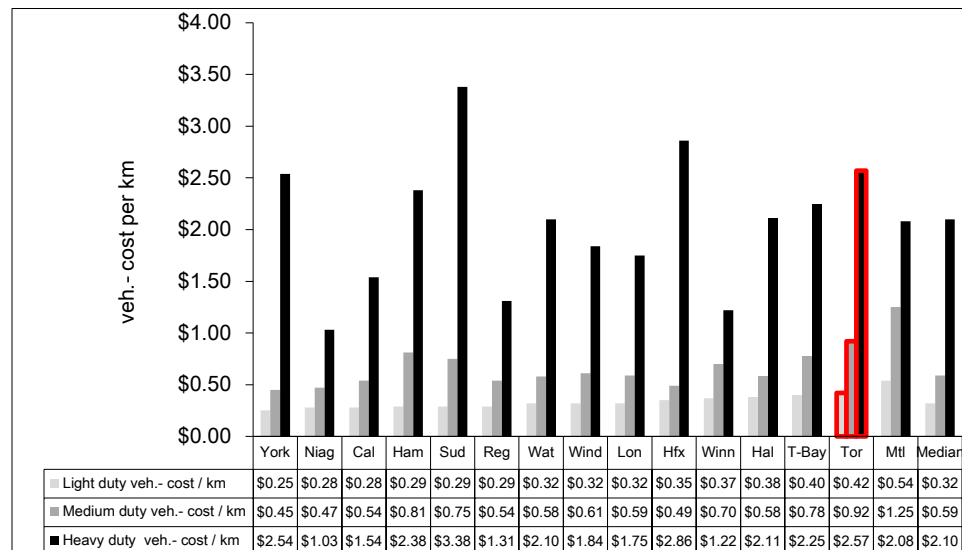


Chart 10.8 compares Toronto to other municipalities in terms of the lowest cost per vehicle km by vehicle class. Toronto ranks:

Chart 10.8 (MBNC 2017) Operating Cost (by Vehicle Class) per Vehicle km

In 2017, Toronto ranks:

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

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

Please note that Toronto's values in this graph have been updated after the November publication of the 2017 MBNCanada Performance Measurement Report

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

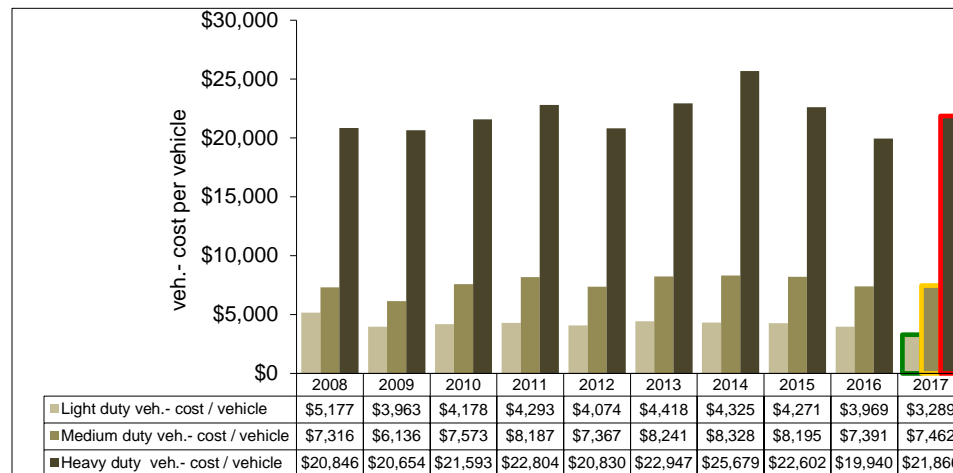


Chart 10.9 shows the annual cost to operate a vehicle in Toronto.

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

In 2017, Toronto's operating cost per vehicle decreased by 17 percent for light duty vehicles, remained relatively stable for medium duty vehicles, and increased by 10 percent for heavy duty vehicles. Increase for heavy duty was a result of increased average age, and number of off-road vehicles and equipment, that require more extensive maintenance, becoming heavy duty units in 2017 (new Provincial licensing requirement).

Please note that Toronto's values in this graph have been updated after the November publication of the 2017 MBNCanada Performance Measurement Report

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

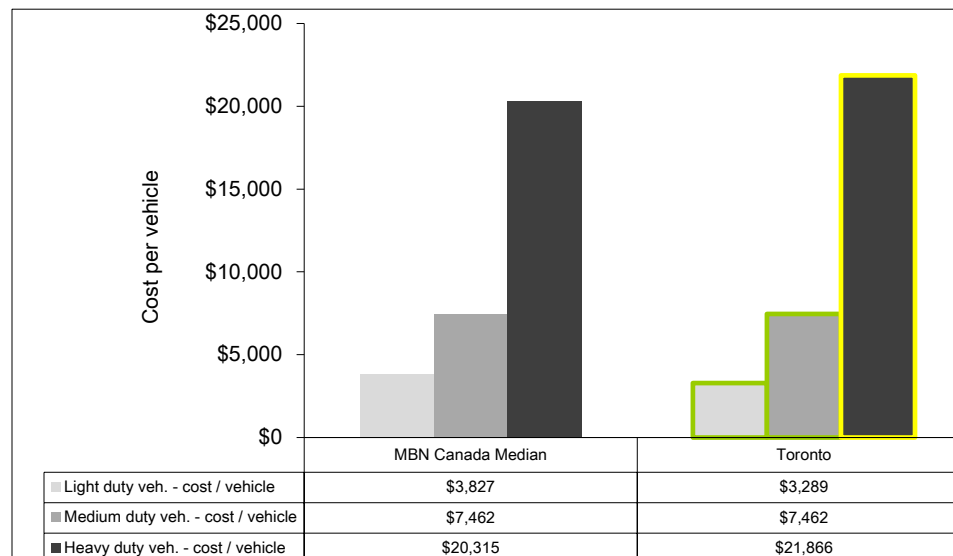


Chart 10.10 compares Toronto's results to the MBNC median. In terms of the lowest cost to operate a fleet vehicle, Toronto;

- was below the median costs for light duty vehicles;
- was at the median costs for medium duty vehicles; and
- was above the median costs for heavy duty vehicles.

Chart 10.10 (MBNC 2017) Annual Operating Cost (by Vehicle Class) per Vehicle

Please note that Toronto's values in this graph have been updated after the November publication of the 2017 MBNCanada Performance Measurement Report

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements

- Commenced implementation of the Council approved alternate service delivery model for all preventative maintenance and repairs for class 1-2 vehicles.
- Completed the centralization and oversight of 23 City Wide fuel sites that fuel over 7,100 assets. The 23 City fuel sites now utilize 1 common software and hardware program.
- Continued to partner with Solid Waste Management to implement CNG technology on curbside residential collections vehicles. To date, approximately 40% of the collections units have been replaced by CNG vehicles.
- Continued to maintain the City of Toronto's Commercial Vehicle Operator's Registration (CVOR) rating at a satisfactory level with the Ministry of Transportation.
- Completed the installation of one DC Fast charging station which will substantially reduce electric vehicle charging time. Two new electric vehicles added to the City's fleet.
- Leveraged procurement leadership to provide Toronto Transit Commission, Toronto Parking Authority, Toronto Fire Services, Toronto Paramedic Services, Exhibition Place and the Toronto Zoo with the ability to procure vehicles or equipment based on existing Fleet Services specifications.

2018 Initiatives Planned

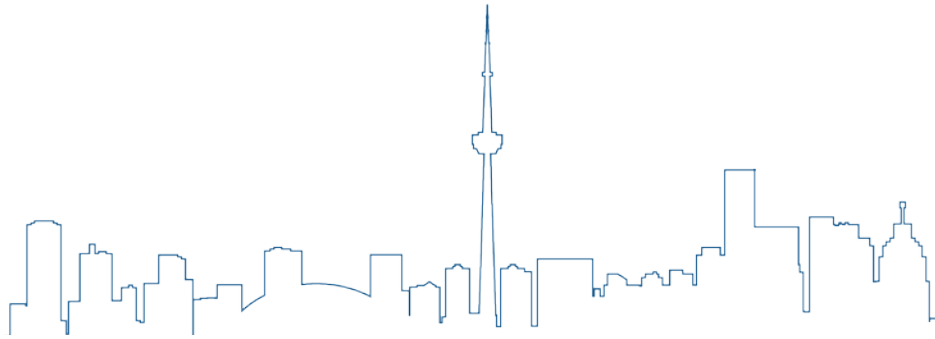
- Provide a full-range of fleet management services for City Divisions and Agencies.
- Direct the lifecycle management of the City's fleet including the acquisition, maintenance and disposal of vehicles and equipment based on lifecycle and operational analysis.
- Ensure compliance with Provincial legislation 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 7,100 assets.
- Work closely with client Programs to optimize fleet size through ensuring that all vehicles are required and fully utilized.
- Provide leadership in reducing the environmental impact of the City's fleet operations through the City's 2014 - 2018 Consolidated Green Fleet Plan.

- Provide permanent opportunities combined with a multi-faceted approach that includes training and apprentice programs; to attract, develop and retain fully qualified and knowledgeable staff.
- Enhance service delivery by adopting leading fleet practices, including Reliability-Centered Maintenance practices to improve Preventative Maintenance execution, and reduce downtime and costs.

Factors Influencing Results of Municipalities

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

- Demographics – The population differences and rural/urban density variation
- 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.
- Organizational Form – The organizational form refers to whether a Municipality provides centralized or de-centralized services, or outsources its services.



GENERAL REVENUE

GENERAL REVENUE

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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 (Efficiency)	2 Lower number of days to receive payment on invoices issued compared to others (Efficiency)	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)	Increase Level of uncollectable amounts increased (Efficiency)	2 Lower rate of uncollectable amounts compared to others (Efficiency)	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)	Stable Cost per invoice was stable (Efficiency)	4 Higher cost per invoice compared to others (Efficiency)	11.5 11.6 pg. 6

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between;"> <div style="width: 100px;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">1 - Favourable</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">1 - Stable</div> <div style="background-color: red; width: 100%; height: 10px;">1 - Unfavourable</div> </div> <div style="width: 100px;">67% favourable or stable</div> </div>	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between;"> <div style="width: 100px;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">0 - 1st quartile</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">2 - 2nd quartile</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - 3rd quartile</div> <div style="background-color: red; width: 100%; height: 10px;">1 - 4th quartile</div> </div> <div style="width: 100px;">67% in 1st and 2nd quartile</div> </div>

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

In 2017, Toronto issued 98,154 invoices with an invoice value of over \$1.3196 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?

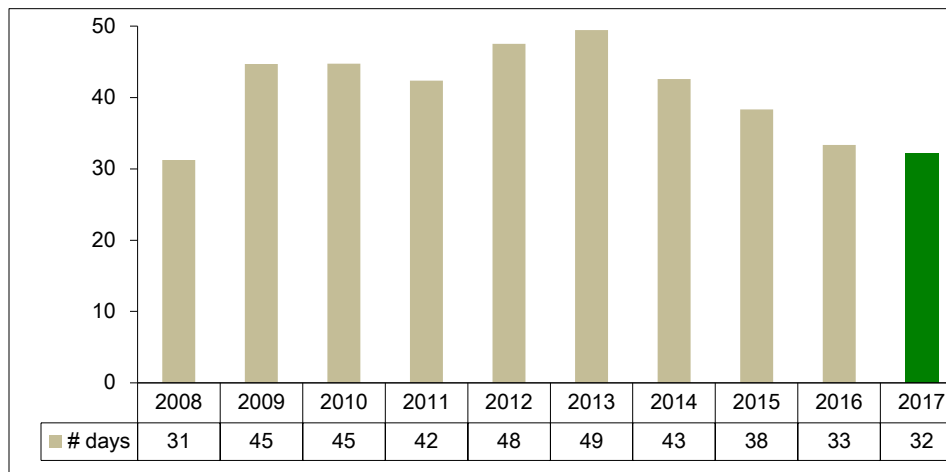


Chart 11.1 reflects Toronto's average collection period (in days) for these invoices from 2008 to 2017, with a slight decrease in 2017.

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?

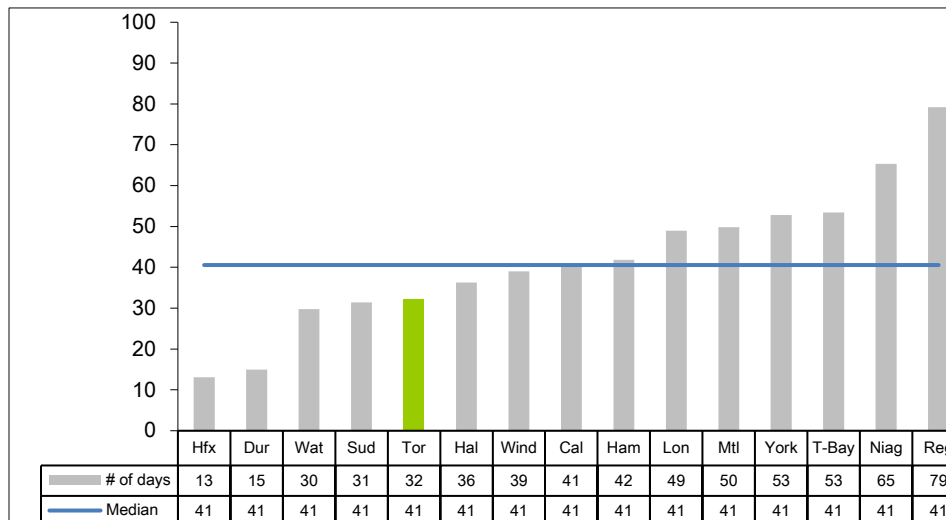


Chart 11.2 compares Toronto's 2017 average collection period for accounts receivable invoices to other municipalities.

Chart 11.2 (MBNC 2017) Average Collection Periods for Accounts Receivable Invoices in Days

Toronto ranks fifth of fifteen (second 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?

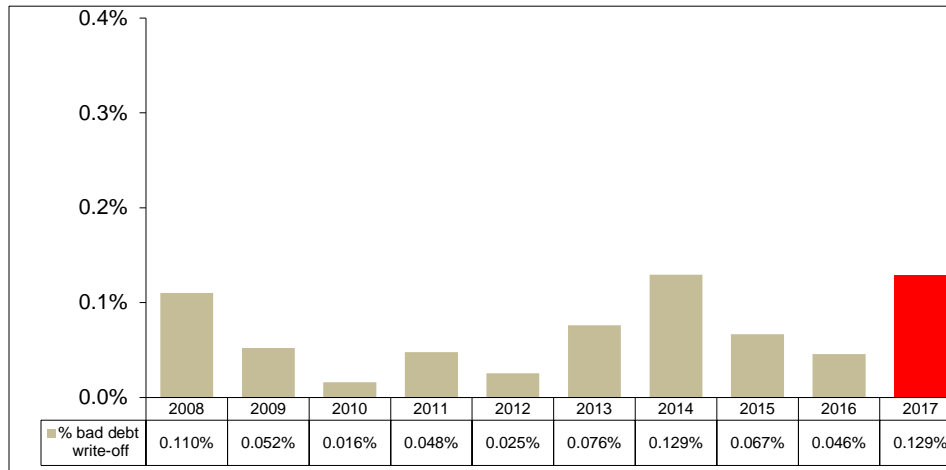


Chart 11.3 shows Toronto's bad debt expense over time. Toronto's results increased slightly and represented 0.129 percent of the revenues billed. In 2017 there was an increase bad debt write off.

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?

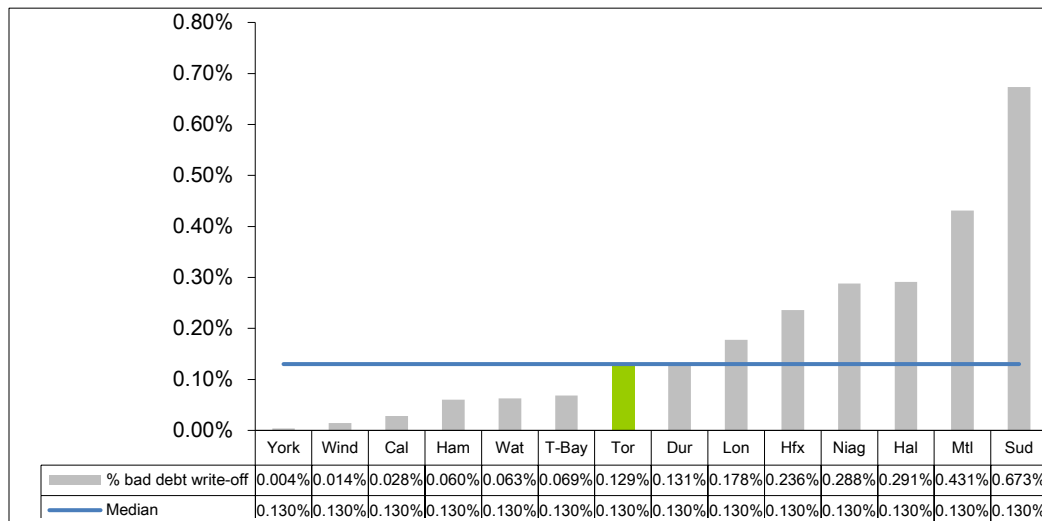


Chart 11.4 illustrates that Toronto's 2017 result ranked seven of fourteen municipalities (second quartile) in terms of having the lowest rate of bad debt expense.

Chart 11.4 (MBNC 2017) 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?

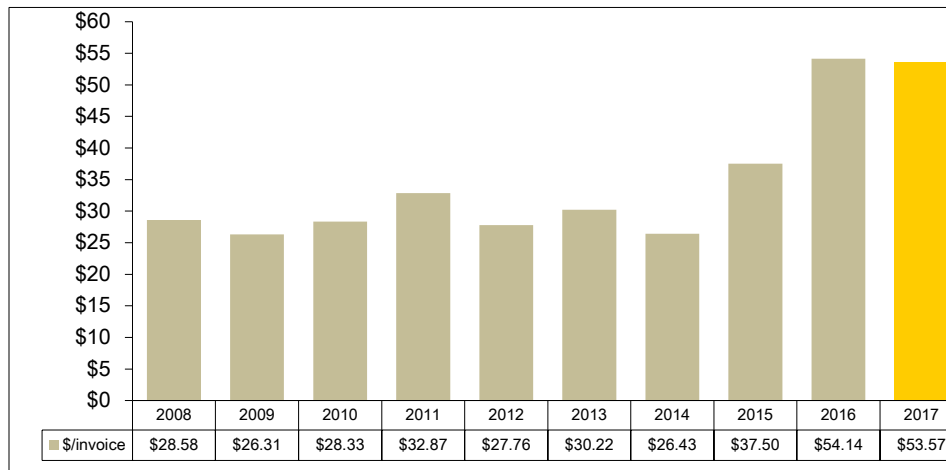


Chart 11.5 provides Toronto's operating cost of the accounts receivable function to bill and collect one invoice. In 2017 the costs was relatively stable.

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?

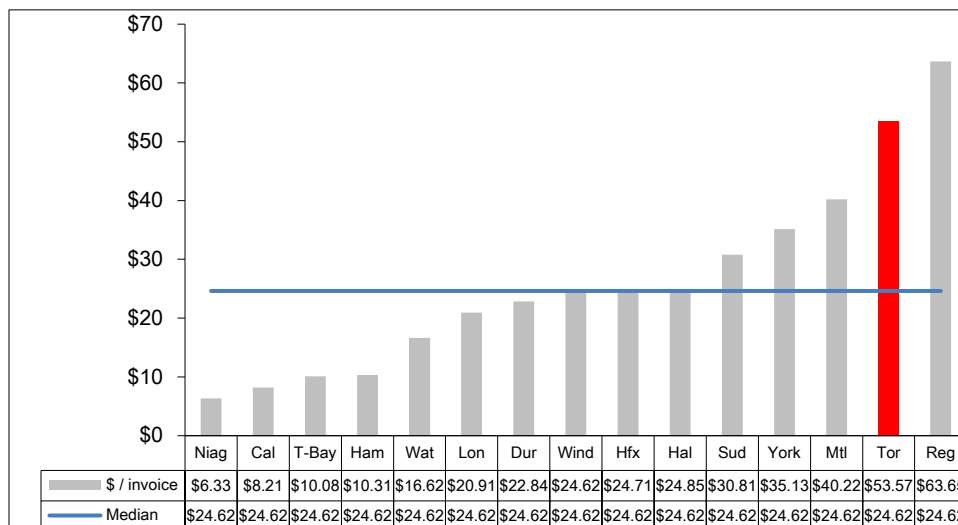


Chart 11.6 compares Toronto's 2017 cost of the accounts receivable function per invoice to other municipalities.

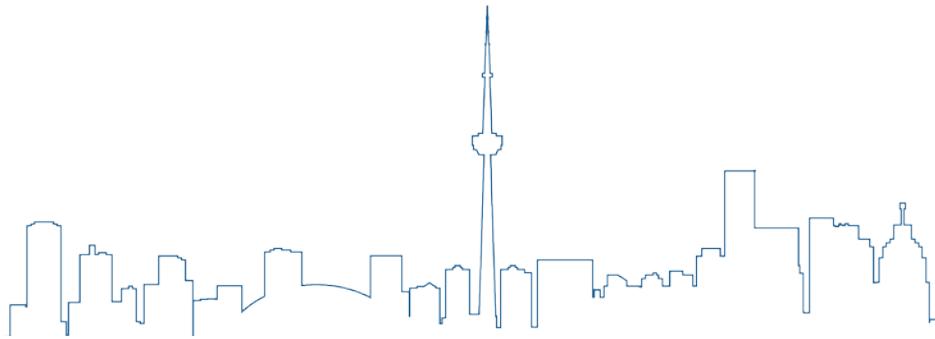
Chart 11.6 (MBNC 2017) Operating Cost of Accounts Receivable Function per invoice Issued

Toronto ranks fourteenth of fifteen 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.

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.



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;
- 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.

There is no Program Map associated with the General Government service area.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How large is the governance and corporate management structure?	Governance and Corporate Management <u>Operating Costs</u> as a % of All Operating Costs – (Efficiency)	Increase Operating cost of governance and corporate management increased (Efficiency)	1 Lower operating cost of governance and corporate management of single-tier municipalities (Efficiency)	12.1 12.3 pg. 4/6
How large is the governance and corporate management structure?	Governance and Corporate Management <u>Total Costs</u> as a % of Total Costs – (Efficiency)	Increase Total cost of governance and corporate management increased (Efficiency)	1 Lower total cost of governance and corporate management of single-tier municipalities (Efficiency)	12.2 12.4 pg. 5/7

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>0 - Favourable</div> <div>0 - Stable</div> <div>2 - Unfavourable</div> </div> 0% favorable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>2 - 1st quartile</div> <div>0 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>0 - 4th quartile</div> </div> 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 16 municipalities composed of 11 single-tier municipalities and 5 upper-tier municipalities.

EFFICIENCY

Charts 12.1 and 12.2 provide the operating cost and total (including amortization) 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)?

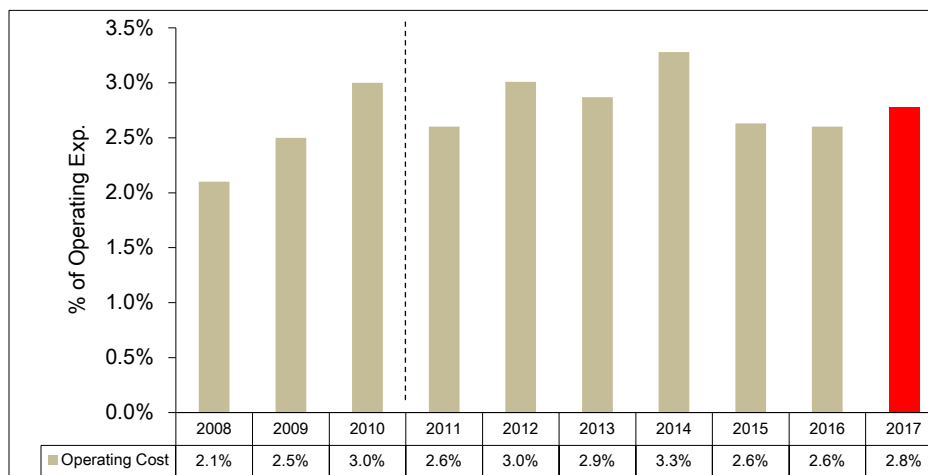


Chart 12.1 shows the operating cost of governance and corporate management as a % of all operating expenditures.

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

In 2017, these operating costs represented only 2.8% of all operating expenditures, while the total costs of governance and corporate management were only 2.5% of total costs of all municipal functions.

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

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

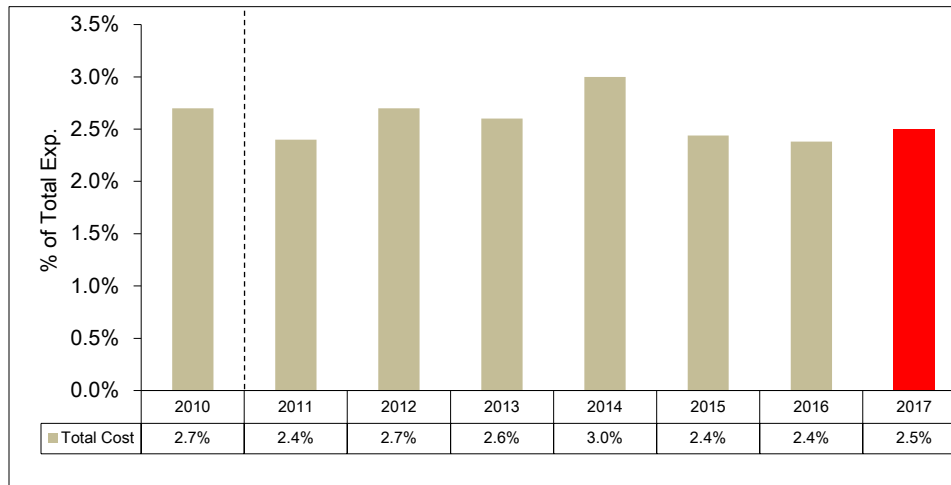


Chart 12.2 shows the total cost of governance and corporate management as a % of total expenditures. The total cost means that this measure includes amortization of tangible assets.

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 increased in 2017 compared to the previous year.

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

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

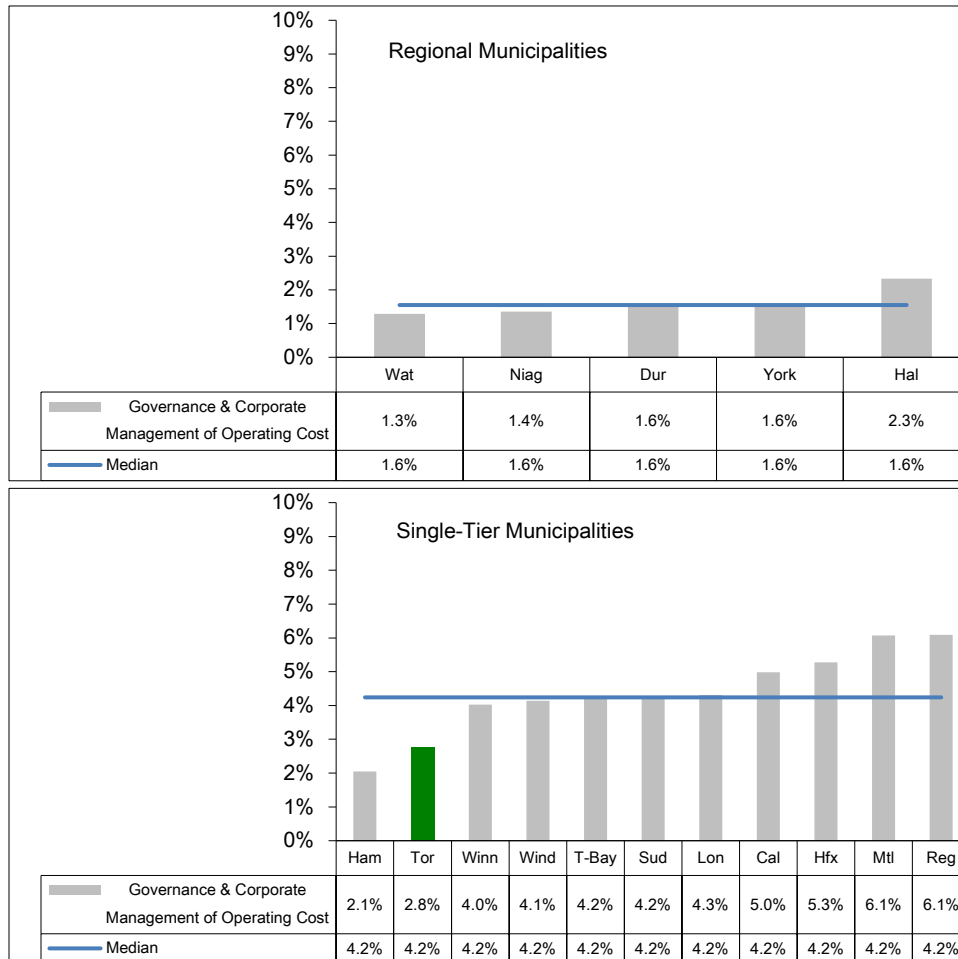


Chart 12.3 compares Toronto's 2017 operating cost of governance and corporate management (as a % of all operating expenditures) to other municipalities.

Due to differences in municipal responsibilities for service provision, the single-tier and upper-tier municipalities are plotted on two separate Charts.

Chart 12.3 (MBNC 2017) Governance and Corporate Management Operating Costs as a Percentage of All Operating Expenditures

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

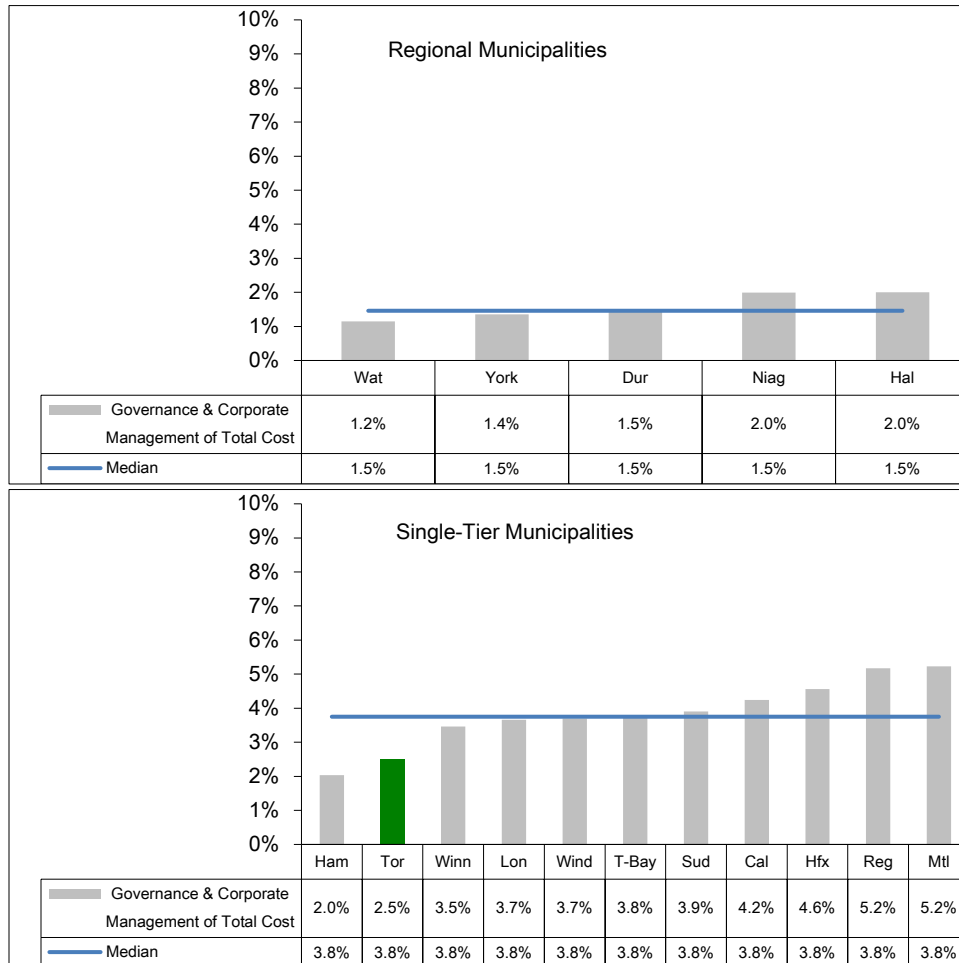


Chart 12.4
compares Toronto's 2017 total cost of governance, and corporate management (as a % of total expenditures) to other municipalities.

Chart 12.4 (MBNC 2017) Governance and Corporate Management Total Cost as a Percentage of Total Expenditures

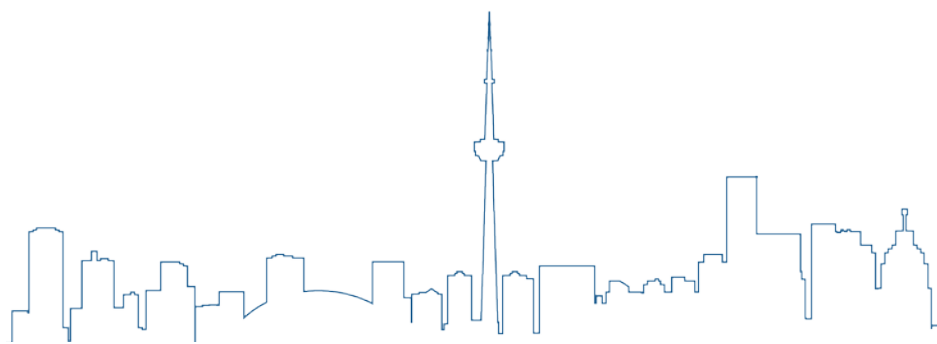
Due to differences in municipal responsibilities for service provision, the single-tier and upper-tier municipalities are plotted on two separate Charts.

Of the single-tier municipalities, Toronto ranks second of eleven (first quartile) for both operating and total operating cost of governance and corporate management.

Factors Influencing Results of Municipalities

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

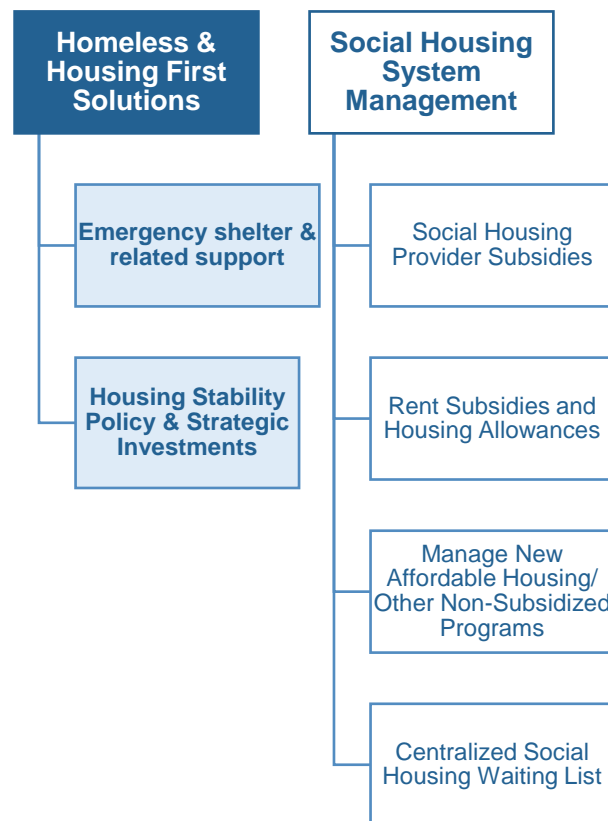
- Structure of Council: Full-time vs. Part-time Councils.
- Government Structure: Different tiers of municipal government and the corresponding differences in responsibilities for service provision.
- Organizational Form: Centralized vs. decentralized structure for administration services.



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. The City supports other allied shelter services such as 24-hour respite sites and 24-hour women's drop in programs, which offer safe, warm, indoor overnight spaces to meet immediate needs of people experiencing homelessness. 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many emergency shelter beds are there?	Average Nightly Number Emergency Shelter Beds Available per 100,000 Population – (Service Level)	Increase Number of shelter beds increased in 2017 (Service Level Indicator)	1 Highest rate/number of shelter beds (Service Level Indicator)	13.1 13.2 pg. 5/6
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 (Community Impact)	4 Longest length of average stay singles and families (related to more transitional beds, which have longer stays) (Community Impact)	13.3 13.4 pg. 6/7
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 (Community Impact)	N/A	13.3 pg. 6
What is the average length of stay for families in emergency shelters?	Average Length of Stay per Admission to Emergency Shelters for Families - (Community Impact)	Increase Average length of stay for families increased (Community Impact)	N/A	13.3 pg. 6
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 (Customer Service)	3 Lower occupancy rate of shelter beds (Customer Service)	13.5 13.6 pg. 8

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p> <p>1 - Increased 0 - Stable 0 - Decreased</p> <p>100% stable or increased</p>	<p>Performance Measures (Results)</p> <p>0 - Favourable 1 - Stable 3 - Unfavourable</p> <p>25% favourable or stable</p>	<p>Service Level Indicators (Resources)</p> <p>1 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile</p> <p>100% in 1st and 2nd quartile</p>	<p>Performance Measures (Results)</p> <p>0 - 1st quartile 0 - 2nd quartile 1 - 3rd quartile 1 - 4th quartile</p> <p>0% in 1st and 2nd quartile</p>

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?

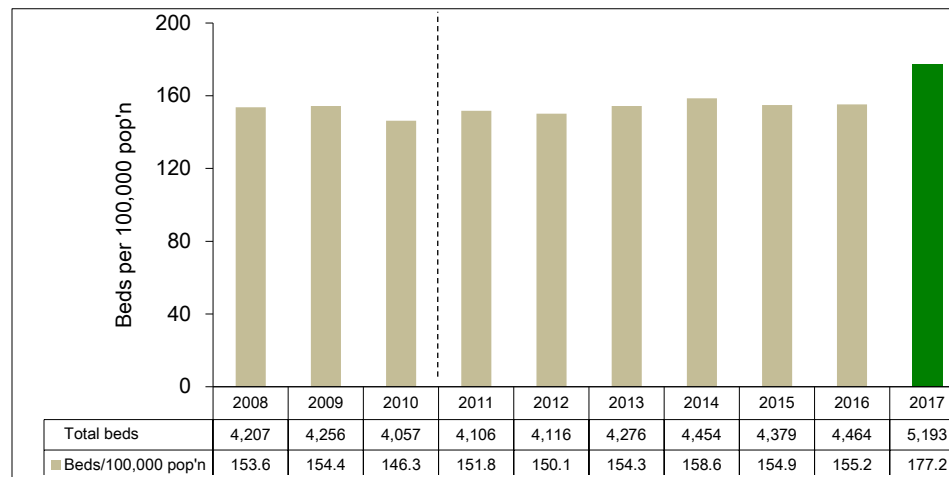


Chart 13.1 provides Toronto's total number and rate of emergency shelter beds per 100,000 population. The results for 2010 and prior years are not based on the revised population estimates.

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.

Family shelter use is closely tied to immigration and refugee trends, and occupancy can change dramatically in response to these trends and changes in federal immigration policies. In 2017, the City saw a continuing increase in demand, following a trend toward increased secondary migration of refugee / asylum claimants to Toronto that began in 2016. The family shelter system is able to respond to changing demand through contracts with motel operators, and did so in 2017. The increase in shelter beds in 2017 by 16.3% is attributed to an increase in system capacity.

Of the 5,193 emergency shelter beds in Toronto in 2017, 31% (1,598 beds) were operated by the City and another 69% (3,595) beds were contracted through other organizations.

Most of these beds are in emergency shelter programs, which can be accessed by any individual or family experiencing homelessness with or without a referral. There were also on average 1,060 beds in transitional shelter programs that provide specialized programming to eligible individuals and families experiencing homelessness. These transitional programs are accessible only via referral and 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 provided an additional 97 spaces per night, on average, through the Out of the Cold program. Additional beds are also 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?

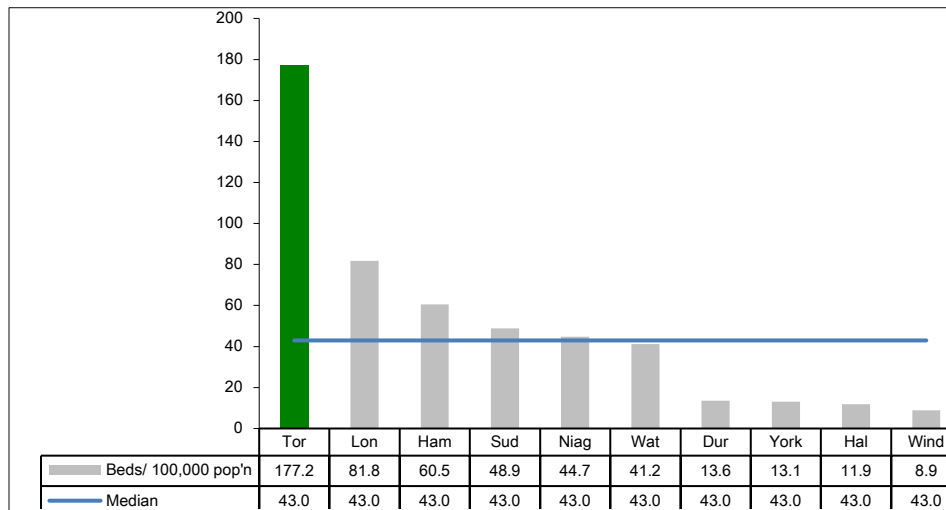


Chart 13.2 compares Toronto's 2017 rate of emergency shelter beds per 100,000 population to other municipalities.

Chart 13.2 (MBNC 2017) Number of Emergency Shelter/Hostel Beds per 100,000 Population

Toronto ranks first of ten (first quartile), with the highest rate of available shelter beds per capita. Toronto has a comparatively higher number of shelter beds for a number of reasons. As a large urban centre, Toronto is a destination for internal and international migration. Individuals and families have always migrated to large urban centres for access to employment, housing and services. Toronto has some of the highest housing costs in the country, and also some of the highest rates of low income among cities in Canada.

COMMUNITY IMPACT

Emergency shelters provide temporary accommodation and related support services to assist people experiencing homelessness to move into housing. 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?

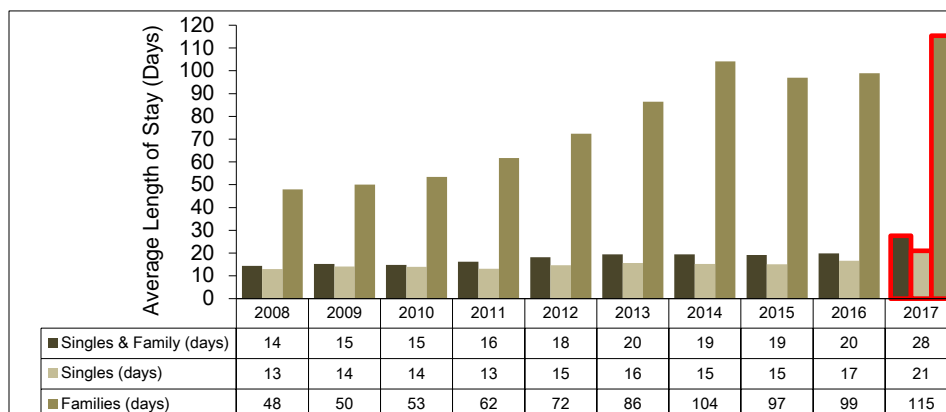


Chart 13.3 summarizes the average length of stay per admission for singles and families in Toronto's shelters from 2008 to 2017, as well as a blended result for singles and families.

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 increased in 2017. Securing housing in Toronto has become increasingly difficult due to decreased housing affordability and extremely low vacancy rates in Toronto.

The length of stay for families has increased most years since 2009. This is attributable to even lower vacancy rates among family-sized units and the increasing cost of rent for these units.

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

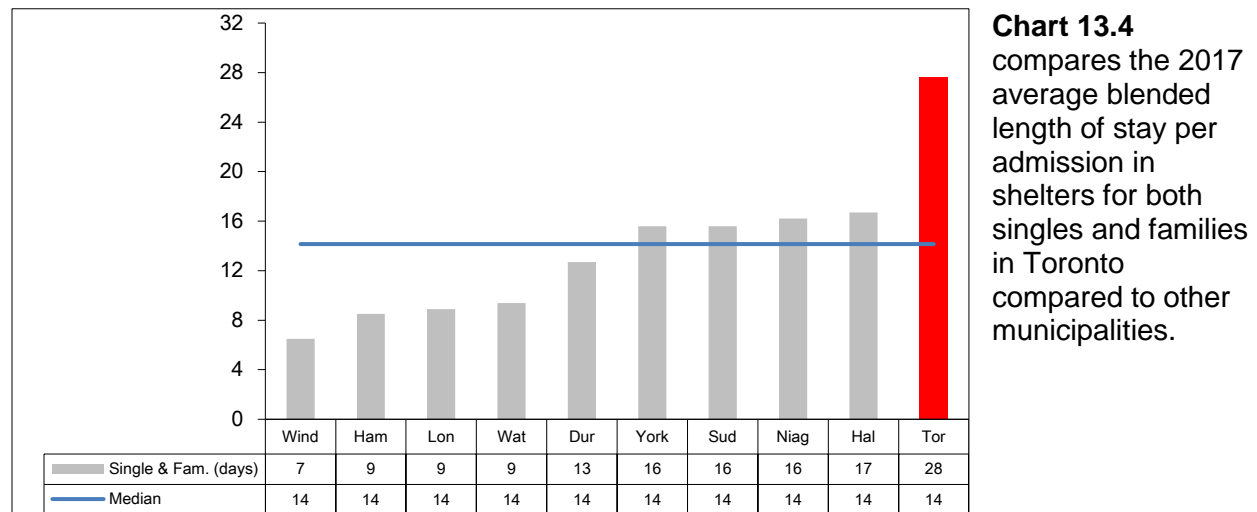


Chart 13.4 (MBNC 2017) Average Length of Stay per Admission in Emergency Shelters

Toronto ranks tenth of ten municipalities (fourth quartile) in terms of length of stay in shelters. The increase reflects the challenging housing market in Toronto: high rental rates, low vacancies, leading to increased instability of housing and increased demand for shelters. For Toronto, the overall length of stay is affected by the inclusion of transitional shelter beds in the calculation, whose program model include longer lengths of stays.

CUSTOMER SERVICE

Matching the supply of shelter beds to the changing demand for emergency shelters can be a challenge for municipalities. 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?

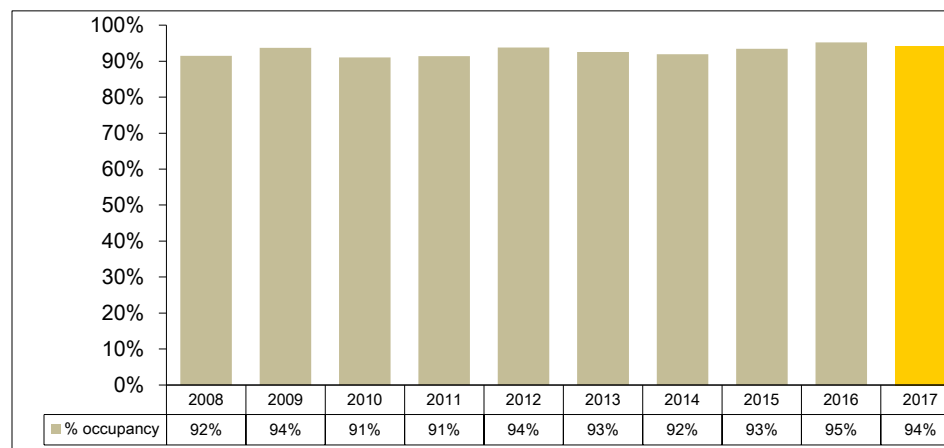


Chart 13.5 shows the occupancy rate of Toronto's emergency shelter beds.

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

Occupancy rates from 2008 through 2017 have remained fairly stable, generally ranging between 91 and 95 percent. The City's shelter statistics from 2017 show that there were beds available in the system every night and additional emergency spaces were available for activation. This stability was achieved through the expansion of available shelter beds to meet a rise in demand.

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

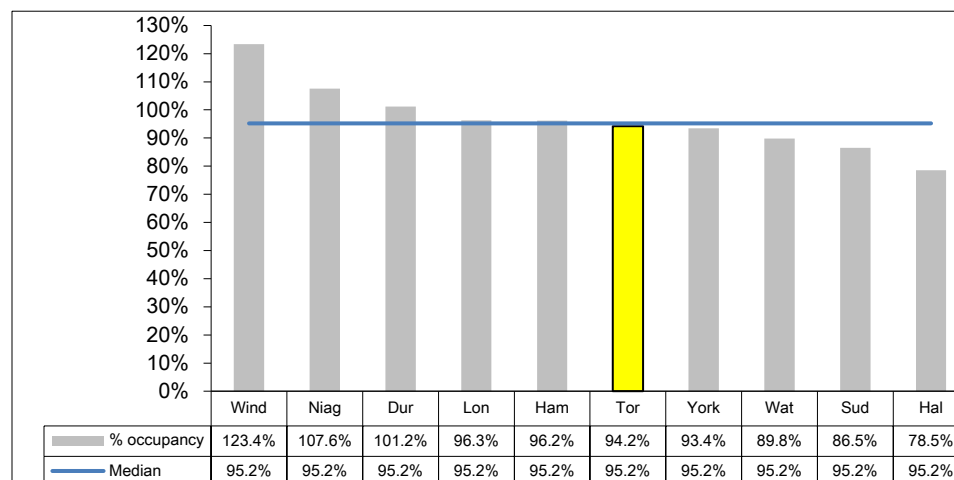


Chart 13.6 compares Toronto's 2017 occupancy rate of emergency shelter beds to other municipalities.

Chart 13.6 (MBNC 2017) Average Nightly Occupancy Rate of Emergency Shelter Beds

Toronto ranks sixth of ten municipalities (third quartile) for shelter beds occupancy rate. The City of Toronto family shelter system fluctuates due to external factors. In 2017, Toronto saw a significant increase in demand for emergency shelter services from refugee / asylum claimants. Decreasing housing affordability and availability also contributed to housing instability and homelessness.

To manage occupancy levels in its shelter system in 2017, the City had to expand the number of shelter beds available in its Refugee / Asylum claimant temporary response program, and further develop allied shelter services to complement the City's homeless shelter programs.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements:

- Completed the purchase of 702 Kennedy Road and opened a 60 bed women's shelter operated by Homes First Society.
- The work needed for a new shelter for single men is nearing completion and will open its doors at 29 Leslie Street in 2018 to be operated by the Salvation Army Hope.
- Council approved the creation of a new shelter for youth at 747 Warden Avenue to be operated by YouthLink. The Shelter will open April 17, 2019.
- Signed a lease for the new shelter at 731 Runnymede Road to be one of the first shelters required for the George Street Revitalization project.
- Finished the implementation of the Hostel to Homes Housing First Pilot for long term shelter users. The program enrolled 200 clients and housed 70 with supports.
- The emergency Shelter system has responded to increased demands from refugee claimants adding more than 800 beds to the system.
- Council approved \$6.094 million to expand winter respite services that include 24-hour winter drop-ins from mid-November to mid-April.

2018 Initiatives Planned:

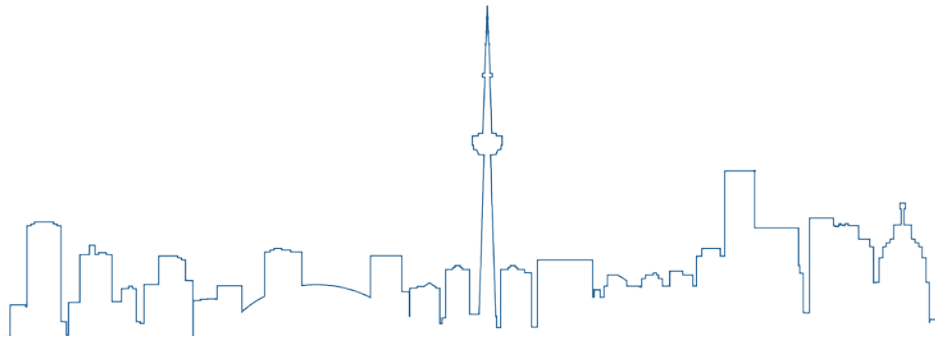
- Provide 24-hour emergency shelter services, street outreach and housing services to the citizens of Toronto.
- Provide over 5,000 shelter beds and 700 respite spaces to people experiencing homelessness.
- Toronto City Council approved \$213m for the creation of 1,000 new shelter beds (\$178M Capital, \$35M operating)
- Opening a new shelter for seniors in North Etobicoke in December, 2018
- Opening a new Sprung structure 24-hour respite site facility
- Assist people experiencing homelessness or facing the risk of homelessness through the provision of supports needed to regain and secure permanent housing.
- Administer Federal and Provincial funding under various support programs through its network of 115 community based partners.

Factors Influencing Results of Municipalities

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

- Federal refugee and immigration policies impact the number of individuals and families seeking shelter services and requiring settlement programs;
- 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;
- 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.



HUMAN RESOURCES

PROGRAM MAP

City Manager's Office

HR - Employee &
Labour RelationsHR - Safe & Healthy
WorkplacesHR - Organization &
Employee
EffectivenessHR - Employment
Services

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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What is the HR administration cost per T4 Supported?	Human Resource Administration Cost per T4 supported (Efficiency)	Decrease The cost per T4 supported decreased (Efficiency)	4 Higher costs per T4 supported (Efficiency)	14.1 14.2 pg. 4
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 (Community Impact)	Stable Rate of employee turnover was stable compared to 2016 (Community Impact)	2 Lower rate of employee turnover compared to other municipalities (Community Impact)	14.3 14.4 pg. 5

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) 0 - Increased 0 - Stable 0 - Decreased N/A	Performance Measures (Results) 1 - Favourable 1 - Stable 0 - Unfavourable 100% favourable or stable	Service Level Indicators (Resources) 0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile N/A	Performance Measures (Results) 0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 1 - 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 16 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?

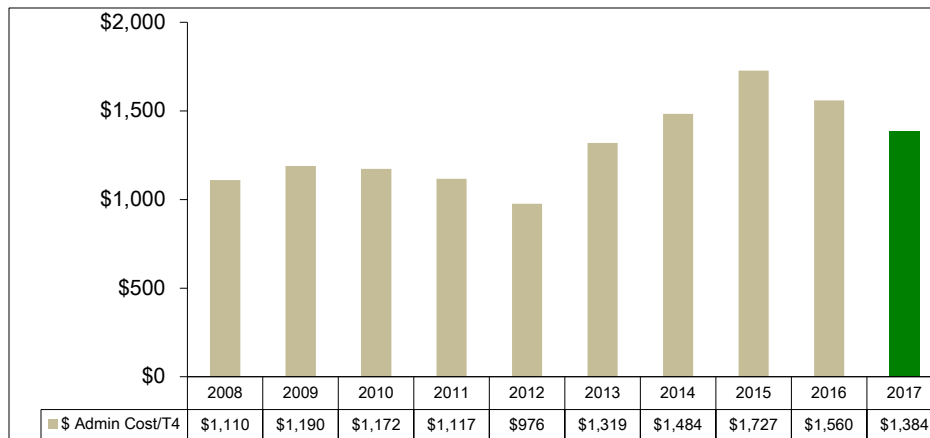


Chart 14.1 provides Toronto's administration costs of Human Resources services as a percentage of the City's total staff supported for 2017. In 2017 costs decreased by 11%.

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?

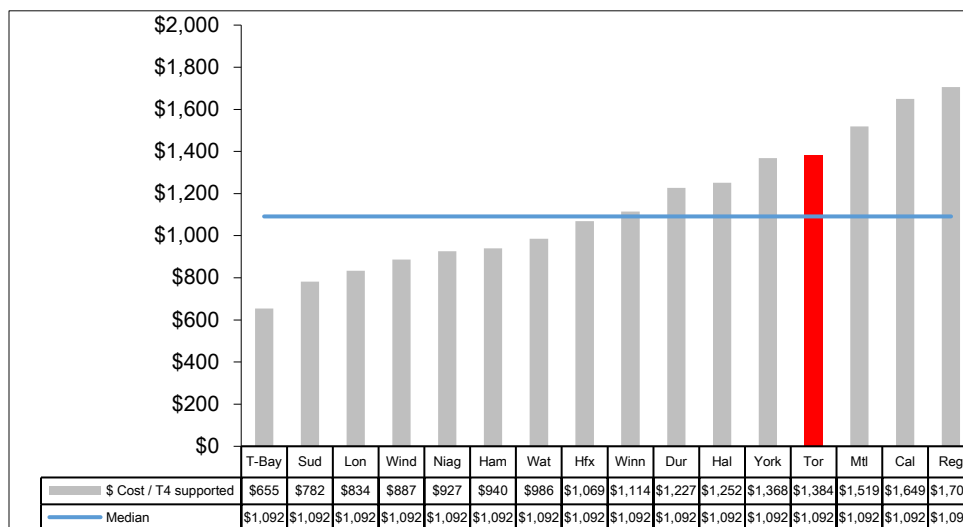


Chart 14.2 compares the rate of total cost per T4 supported to the results of other municipalities.

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

Chart 14.2 (MBNC 2017) Human Resource Administration Cost per Staff Supported who receive T4 Slips

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?

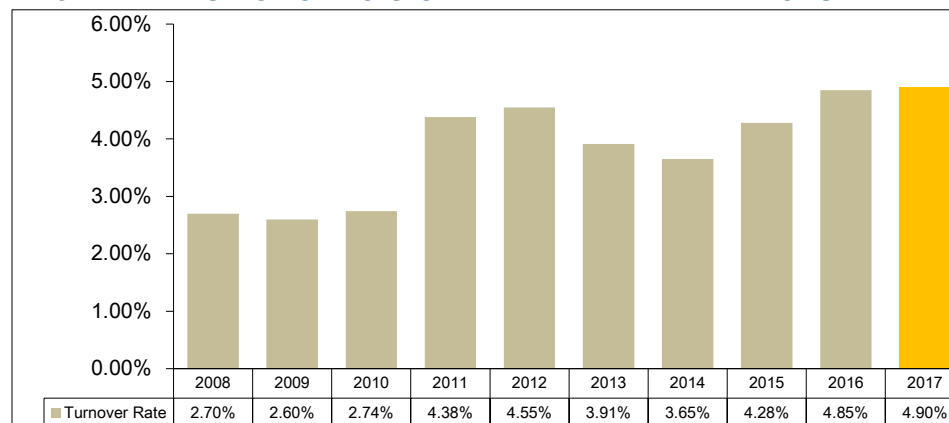


Chart 14.3 examines the number of staff that leaves the organization on a voluntary basis, compared to the total number of staff in that organization, also known as turnover rate.

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. Turnover rate from 2016 to 2017 in the City of Toronto was relatively stable.

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

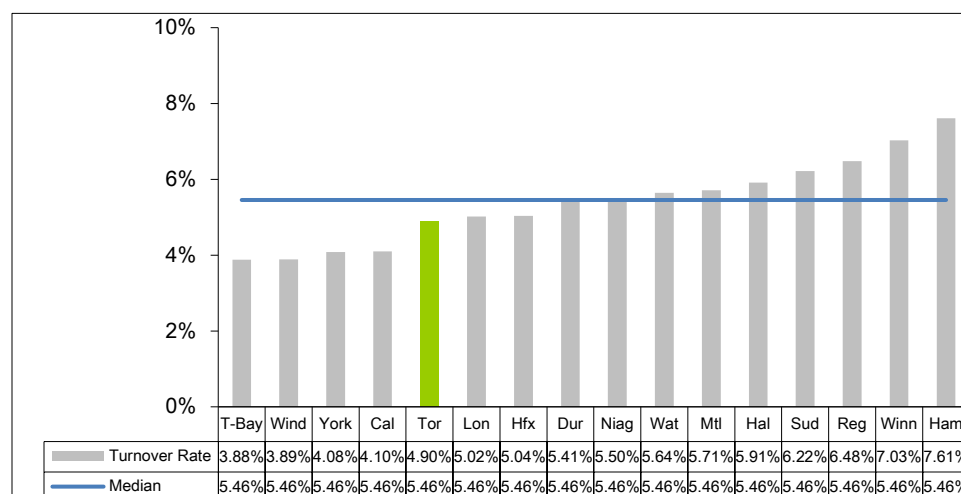


Chart 14.4 compares Toronto's 2017 turnover rate to other municipalities. Toronto ranks fifth of sixteen (second quartile) municipalities in terms of having the lowest turnover rate.

Chart 14.4 (MBNC 2017) Total Number of Voluntary Separations of Permanent Staff (Full-time and Part-time) Expressed as a Percent of Total Permanent Staff

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

Employee & Labour Relations:

Successfully concluded collective bargaining with:

- IAFF Local 3888 Toronto Fire Services (Interest Arbitration)
- TCEU Local 416 Part-time Paramedics (Interest Arbitration)
- CUPE Local 79 Long Term Care Homes and Services (LTCH&S) (Interest Arbitration)
- CUPE Local 1600 Toronto Zoo
- CUPE Security Local 5118 Exhibition Place
- CUPE Parking Local 2840 Exhibition Place
- UPIAT Painters Local 46 Exhibition Place

Employment Services:

- Modernized the hiring process through automation and process efficiencies with a focus on enhancing the candidate and hiring manager experience and outcomes.
- Built capacity through learning initiatives and succession management strategies to meet current and future service needs.
- Managed and facilitated the high volume of hiring activity, in partnership with divisions, including developing and implementing strategies to fill current and future critical, vulnerable and hard-to-fill vacancies.
- Implemented the Inclusive Hiring Framework to ensure a more planned and deliberate approach to reaching and engaging strong diversity talent through our hiring programs, practices and policies.
- Negotiated and implemented harmonization and job evaluation for CUPE Local 79 Trainee job classifications utilized to provide job opportunities for various corporate initiatives.

Organization & Employee Effectiveness

- Implemented a new non-union performance planner that included a separate planner for managers and a planner for individual contributors, with increased emphasis on leadership objectives and included competencies in the Development Planner.
- Implemented an online Talent Assessment for direct reports to division heads and above and reported the results to the Executive Talent Forum.
- Implemented the Executive Talent Forum. The Executive Talent Forum is responsible for providing strategic, corporate perspective to recruitment, assessment, development, and succession planning for the executive talent pool (directors and equivalents).
- Supported change initiatives such as Shared Services and George Street Revitalization.
- Launched the Talent Blueprint Progress Report, including performance measures and planned key actions 2017-2018 of the Talent Blueprint.
- Initiated the planning process for the second corporate employee engagement survey.

Safe & Healthy Workplaces

- Supported the organization in achieving a significant reduction in the number of Ministry of Labour Orders (from 61 to 10 annually).
- Supported Fire and Paramedic services in the development of Post-Traumatic Stress Disorder (PTSD) prevention action plans for submission to the Ministry of Labour.
- 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.
- Implemented improvement to the return-to-work processes between the City and Long Term Disability (LTD) carrier consistent with the recommendations from the Audit review of LTD (Phase 1).
- Completed a business process review of services and early intervention supports for non-occupational injuries and illnesses. Identified additional performance measures to benchmark return-to-work efforts as part of the Quattro system non-occupational illness and injury module.

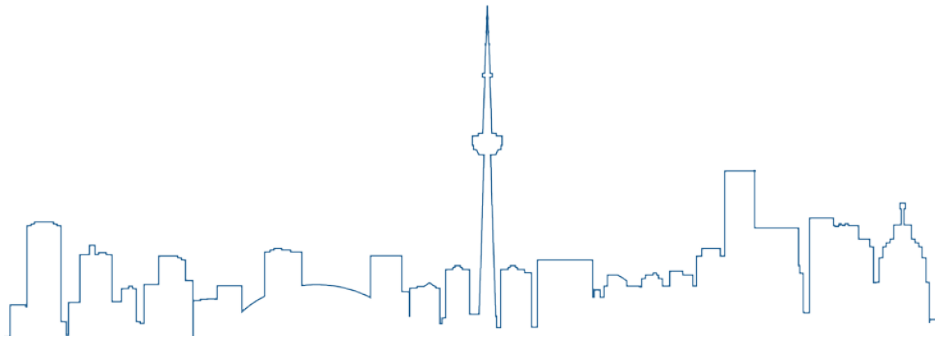
2018 Planned Initiatives

- Continue to 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 and minimize any potential disruption.

Factors Influencing Results of Municipalities

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

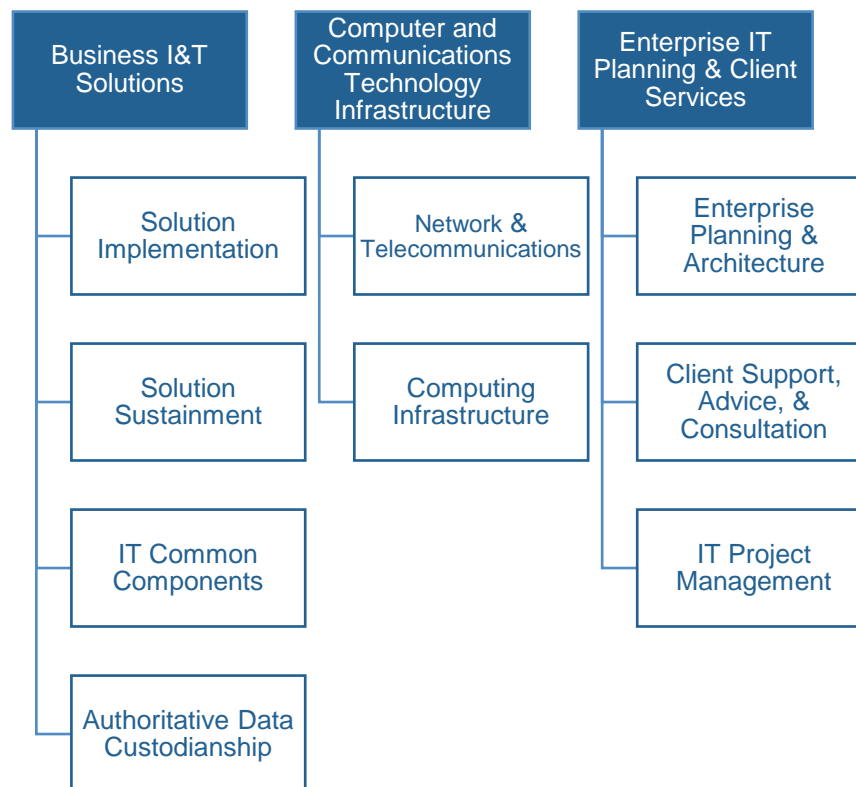
- Degree of Unionization: Labour relations and collective agreements directly impact the need for specialized Human Resources staff.
- Organizational Form: Delivery of Human Resources (HR) service varies from one municipality to another. Measures only focus on the centralized component of HR services and do not capture HR services found in other parts of the organization.
- Staffing of Services: In some service areas, such as Parks and Recreation, a significant number of seasonal and part-time staff is required. As a result, these service areas tend to have higher turnover rates, which result in providing a higher level of service and directly impacts Human Resources costs.



INFORMATION & TECHNOLOGY SERVICES

PROGRAM MAP

Information & Technology



Business I&T Solutions

Deliver Information Technology (IT) Solutions to enable the business capabilities required by the City to deliver services

Provide solution and component acquisition, configuration, development, sustainment and implementation of applications and solutions, as well as ongoing client support.

Computer and Communications Technology Infrastructure

Manage the City's computing infrastructure, including: desktop and mobile devices such as laptops and tablets, printers and other peripheral devices; and data centre services hosting servers and storage equipment; databases, application development platforms; security products and services.

Manage the City voice and data communications networks to approximately 29,000 staff at 700 locations. This includes both internal and external communications via the Internet to support business applications, email and fax, telephones (landlines and cell phones).

Enterprise IT Planning & Client Services

Provides a range of services to support enterprise strategic planning, enterprise architecture blueprint, portfolio planning and optimization and lifecycle management of IT projects.

Provides direct 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What is the average number of technology devices in use?	Average Number of IT devices per Total Municipal FTE – (Service/Activity Level Indicators)	Increase Increased year over year growth of IT devices used by staff in comparison to other municipalities (Service/Activity Level Indicators)	1 Higher number of IT devices used by staff compared to other municipalities (Service/Activity Level Indicators)	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 – (Service/Activity Level Indicators)	Increase The number laptops and tablets used by staff increased (Service/Activity Level Indicators)	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 – (Service/Activity Level Indicators)	Stable The number of desktops and thin clients used by staff was stable (Service/Activity Level Indicators)	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 – (Service/Activity Level Indicators)	Increase The number smart phones used by staff increased (Service/Activity Level Indicators)	N/A	15.1 15.2 pg. 5/6

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much is spent on IT services for each staff member supported?	Operating Cost for IT Services per service area Municipal FTE – (Service/Activity Level Indicators)	Decrease Operating cost for IT services per staff supported decreased slightly in 2017 (no graph) (Service/Activity Level Indicators)	2 Higher rate of IT investment per municipal staff member supported in comparison to other municipalities (Service/Activity Level Indicators)	15.3 pg.7
How frequently is the City's website visited?	Number of Visits to Municipal Website per Capita – (Community Impact Measure)	Stable Website visits was stable (Community Impact Measure)	3 Lower rate of website visits compared to others (Community Impact Measure)	15.4 15.5 pg. 8/9
What is the overall customer satisfaction with IT Services in Toronto?	Overall Customer Satisfaction of Toronto's IT Services – (Customer Service Measure)	Stable and High Stable rate of customer satisfaction with IT Services (90%) as well as above target levels. (Customer Service Measure)	No Chart Customer Satisfaction is currently not an MBNCanada measure	15.6 pg. 10

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p> <p>3 - Increased 1 - Stable 0 - Decreased</p> <p>100% stable or increased</p>	<p>Performance Measures (Results)</p> <p>0 - Favourable 2 - Stable 0 - Unfavourable</p> <p>100% favourable or stable</p>	<p>Service Level Indicators (Resources)</p> <p>1- 1st quartile 1 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile</p> <p>100% in 1st and 2nd quartiles</p>	<p>Performance Measures (Results)</p> <p>0 - 1st quartile 0 - 2nd quartile 1 - 3rd quartile 0 - 4th quartile</p> <p>0% in 1st and 2nd quartiles</p>

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 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?

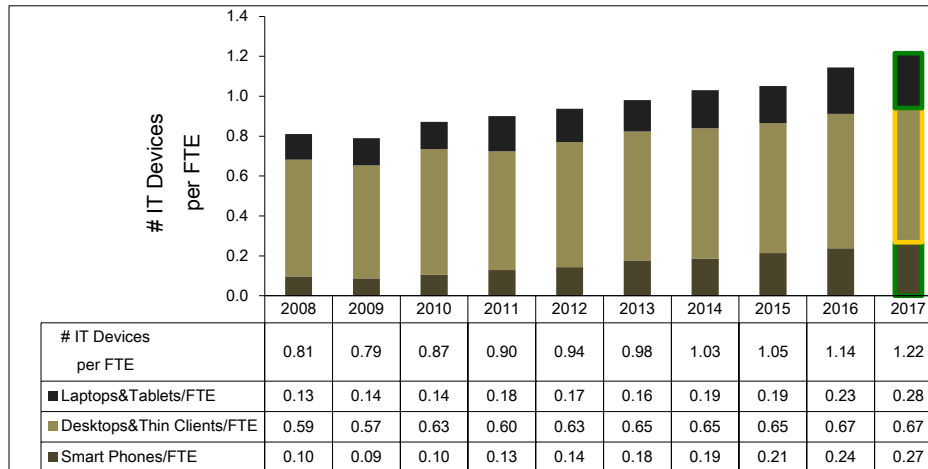


Chart 15.1 provides the technology types per supported Full Time Equivalent staff (FTE) over a period of ten years, including laptops and tablets, desktops, and smart phones.

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

In 2017, there was an increase in total devices per FTE of 7 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?

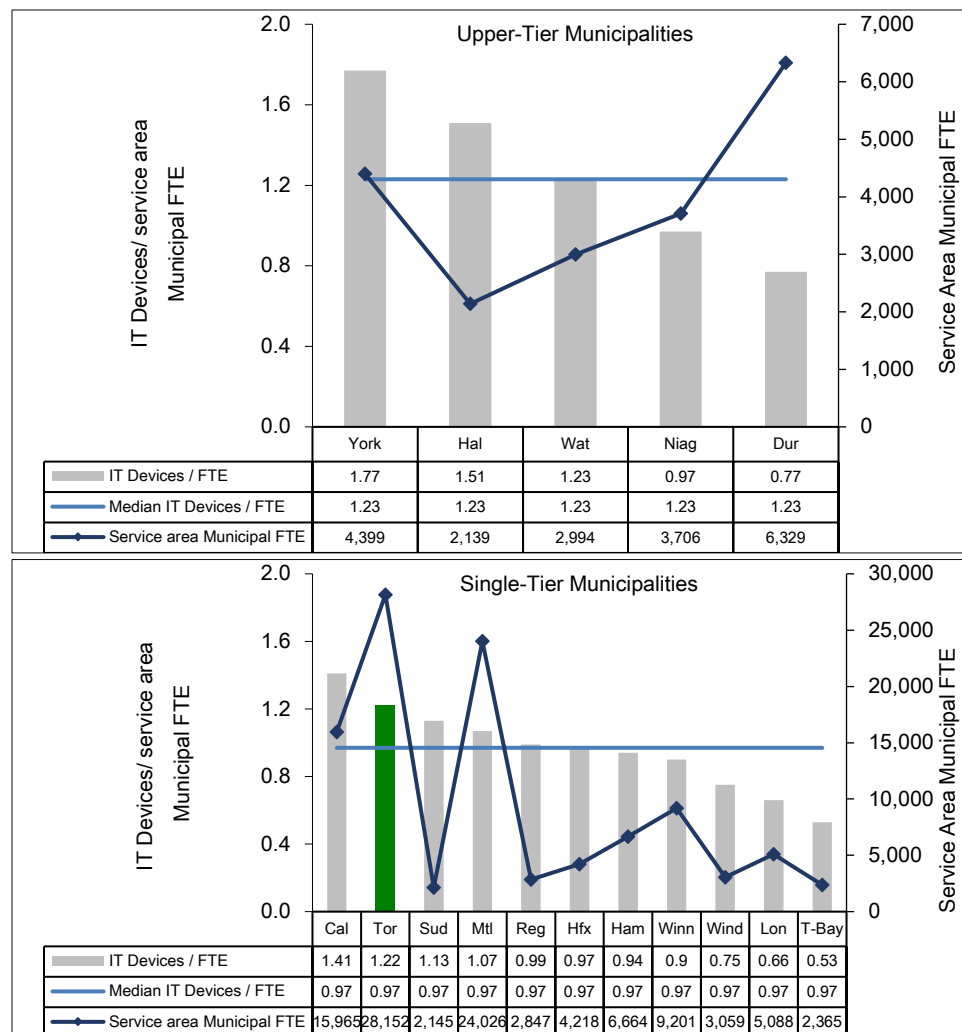


Chart 15.2 compares Toronto's IT Devices per service area Municipal FTE to the other municipalities.

Chart 15.2 (MBNC 2017) 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 eleven 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 2017 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 also 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?

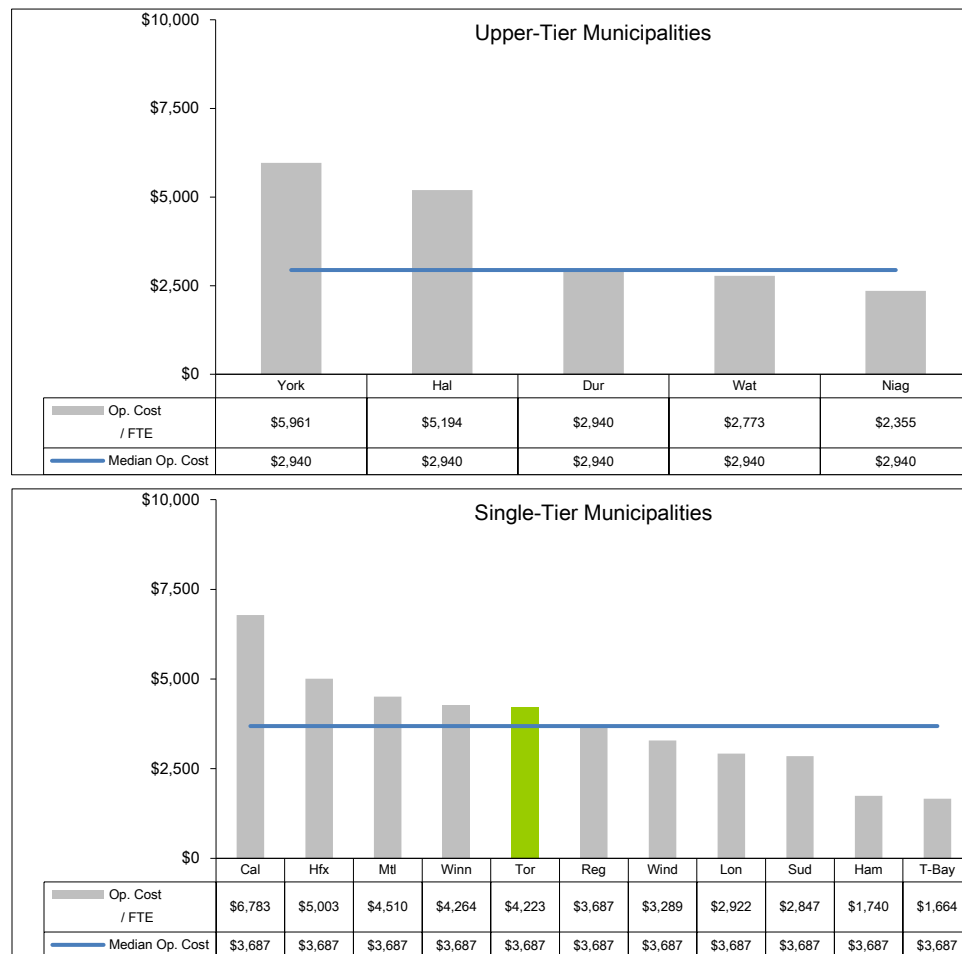


Chart 15.3 provides one way to examine the level of investment in IT services, in relation to the staff supported, using an indicator of cost/investment of IT services per staff member supported.

Chart 15.3 (MBNC 2017) 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 fifth of eleven 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?

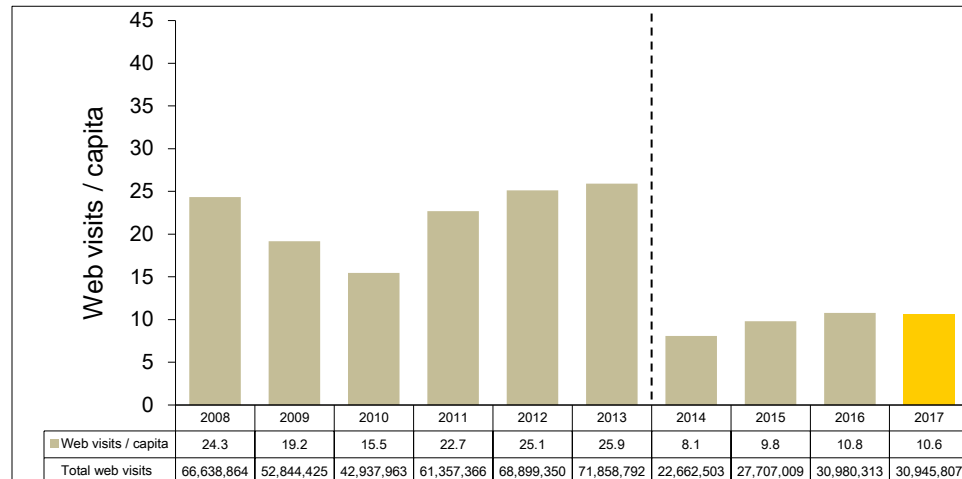


Chart 15.4 provides Toronto's data on the total number of website visits by year as well as the number of visits per capita.

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

Web visits per capita remained relatively stable for 2017. The significant variance from 2013 to 2014 is due to use of a different web analytics tool and methodology.

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

The reporting tool was further upgraded to the online version on December 2017, so the results are a combination of the old and new tool's reports.

The new tool and analytics better reflects actual user visits and not web-crawlers/robots so the numbers are slightly lower than they would have been under the old tool.

The total number of website visits is expected to grow in 2018 and beyond for this reason.

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

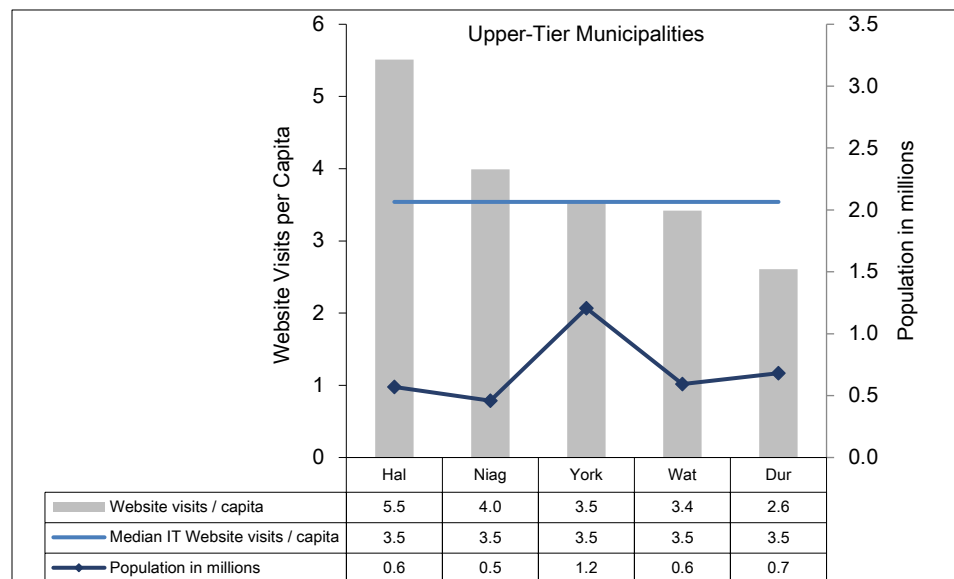
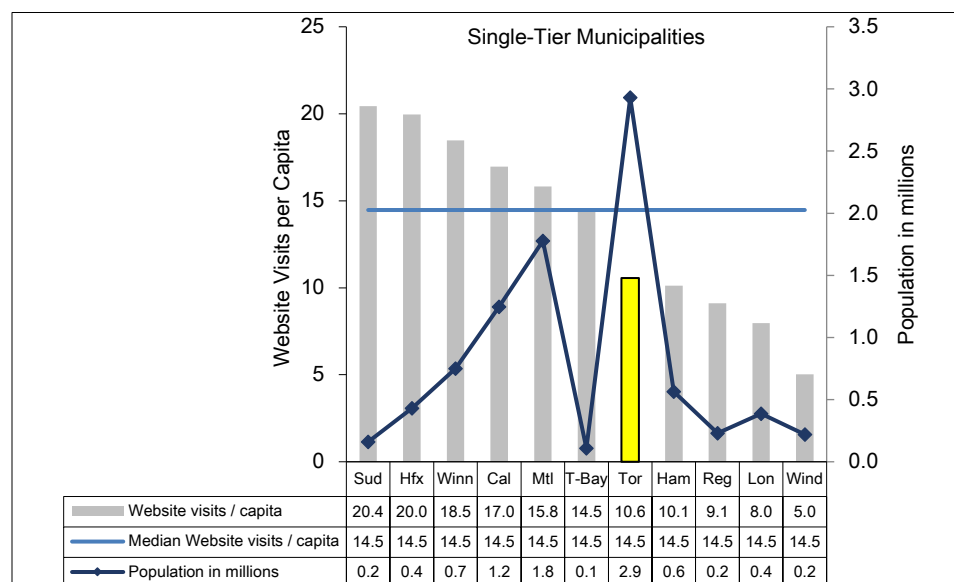


Chart 15.5

compares Toronto's 2017 website visits per capita to other municipalities.

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 seventh of eleven single-tier municipalities (third quartile) in terms of the highest number of website visits per capita.

Chart 15.5 (MBNC 2017) Number of Visits to Municipal Website 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?

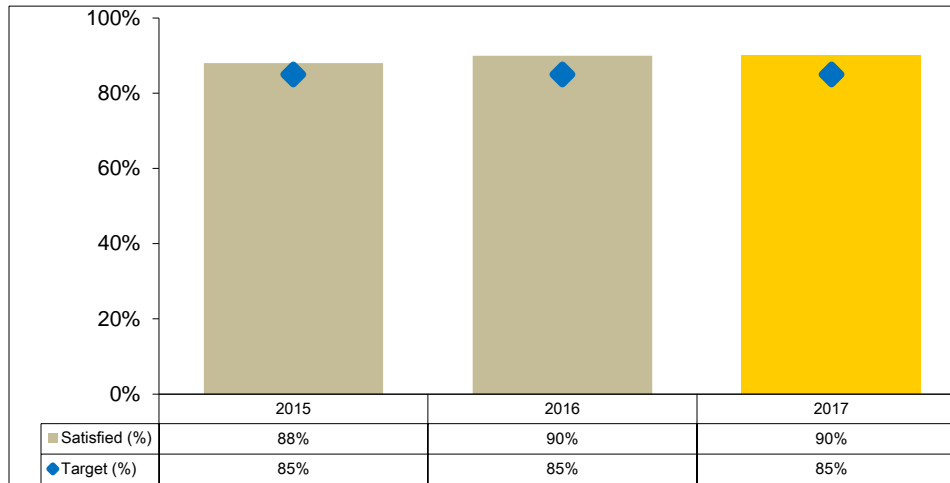


Chart 15.6 displays the overall customer satisfaction with IT Services in Toronto.

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 stable compared to 2016 results. Moreover, the overall satisfaction levels in 2017 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.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements

In 2017, Information & Technology made significant progress and/or accomplished the following:

- Municipal Licensing digital transformation and innovation by implementing an end to end digital process for over 60,000 Vehicle for Hire licenses since 2016 supporting the ride sharing economy, providing modernized service delivery and operational efficiencies.
- Implemented numerous City website www.toronto.ca enhancements for over 16,000,000+ visitors annually, improving public access to City services.
- Enhanced the Online Citizen experience improving access to Solid Waste Management Services to help residents and business determine how to sort and properly dispose of their unwanted items.
- Winter road Maintenance Online Map now allows residents to see when Toronto roads have been cleared and de-iced to support effective commuting.
- MyWaterToronto allows residents to view their household water usage online by day, week, month or year, helping foster water conservation.
- RentSafeTO helps inform the public and prospective tenants on information concerning a building maintenance and upkeep.
- Automated data entry to the Fleet Fuel Management System used by the City and Agencies thereby increasing accuracy, reliability of data saving 1,820 person hours and approximately \$388,000.
- Supported the Permit Parking Renewal process for Transportation Services for 53,000 citizens to renew over \$105,000 permits annually, generating over \$9.0 million in revenue.
- Expanded Open Data for the City to 246 datasets and 1,108 published providing greater accessibility and transparency to citizens.
- Responded to 186,000 IT service desk calls annually.
- Resolved 37,000+ application requests and 1,300+ changes for over 850 City applications.
- Developed new Open Data Portal (in Beta) that will fundamentally improve and transform how citizens engage and visualize data.
- Launched a new Online Tax & Water Certificate service that is available 24/7 and allows clients to obtain a certificate within 30 minutes (as compared to the previous time of 5 days).
- Enhanced MLS Licensing System to automate Council-ordered refunds for 1000+ licensees, accept digitized documents in Licensing Mobile App and enable multi-offence long-form to summon from the system.
- Refreshed IT equipment across the City as part of life cycle management including 2,200 desktops/notebooks/tablets, 162 servers, 411 printers, 4,774 monitors, and upgraded 103 network devices.
- Provided business application infrastructure (security, the internet, database, servers, and storage) for over 850 applications City-wide including many 7/24/365 requirements.
- The I&T Division has also been the recipient of two Municipal Information Systems Association Awards, one Digital Transformation Award, one Open Cities Index Award, and two City Manager Awards.

2018 Initiatives Planned

The 2018 Operating Budget will enable the I&T Programs to continue to:

- Enhance 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:
- Respond to 1000+ requests for enhancements and growth of business systems across the City to meet public demands and business needs.
- Maintain the City's technology network, application systems and technology infrastructure in a secure, reliable and high performance manner and state of good repair to ensure 7/24/365 availability.
- Deliver effective Client Support for over 23,000+ City employees through the City's IT service desk, technical and business application support and IT education.
- Work collaboratively with Agencies and Commissions to drive innovation and to accelerate enablement efforts associated with the delivery of City services and programs.

Factors Influencing Results of Municipalities

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

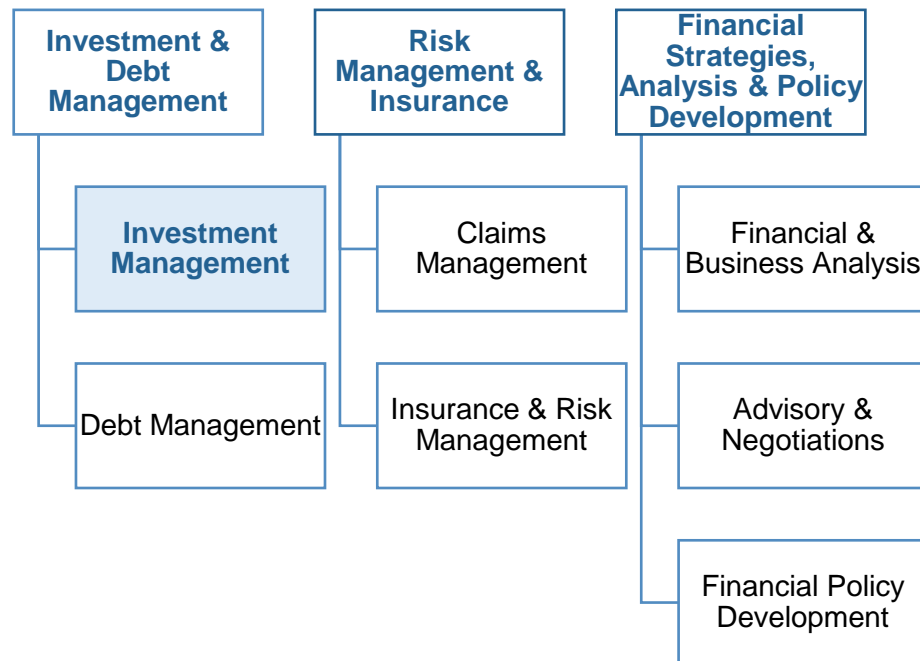
- **Devices:** The device numbers and types could be influenced by the types of services provided and or organizational culture.
- **IT Services:** The type of IT services provided may vary from one municipality to another, i.e. does IT include GIS, Telecommunications, etc.
- **Organizational Form:** The extent to which IT services are centralized or decentralized can influence reported results, i.e. services may also be contracted out, directly impacting FTE levels.
- **Municipal Topology:** The physical territory covered within the municipal boundaries and associated resident density can influence technology delivery mechanisms and associated costs.
- **Additional Information:** Cost measure results may vary from previous years and between municipalities that are able to obtain the full costs of decentralized IT goods and services. Decentralized goods and services refer to IT costs that are outside of the IT department's budget. Total IT costs include all IT operating costs, as well as amortization.



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How safe are Toronto's investments?	Credit Ratings of the Longer-Term Bond Portfolio. (Quality Measures)	Credit Ratings of Bond Portfolio AAA/AA Rated (100%) (Quality Measures)	N/A	16.2 pg. 5
What rate of return are Toronto's investments earning?	Gross Fixed Income Yield on Book Value – (Efficiency)	Stable Rate of return on investments was relatively stable (Efficiency)	2 Higher rate of return on investments compared to others (Efficiency)	16.1 16.3 pg. 4/5
How much does it cost to manage the city's investments?	Total Fund Management Expense Ratio– (Efficiency)	Stable and Low Cost to manage investments continues to be very low and stable (Efficiency)	1 Lower cost to manage investments compared to others (Efficiency)	16.4 16.5 pg. 6/7

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>1 - Favourable</div> <div>1 - Stable</div> <div>0 - Unfavourable</div> </div> 100% favourable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>1 - 1st quartile</div> <div>1 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>0 - 4th quartile</div> </div> 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 15 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?

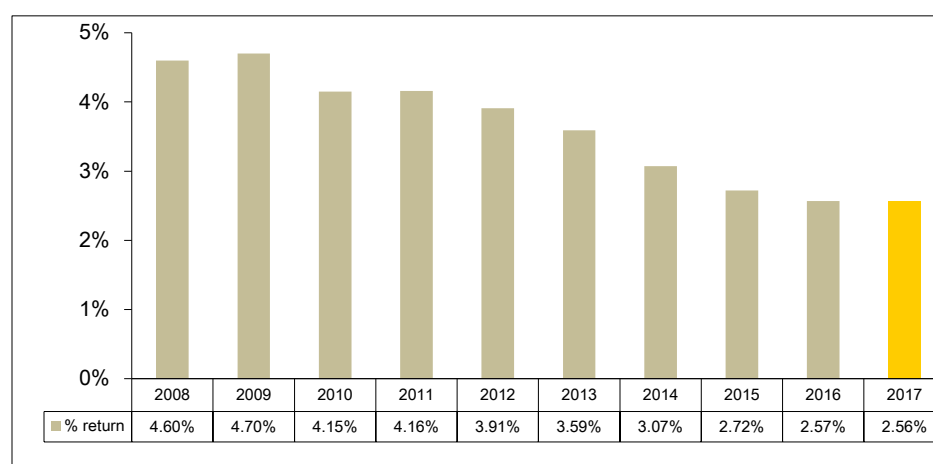


Chart 16.1
summarizes Toronto's gross fixed income yield (rate of return) on the book value of its investments.

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

Results in 2017 was relatively stable compared to 2016. Indeed, interest rates made new historic lows in 2017.

16.2 – HOW SAFE ARE TORONTO'S INVESTMENTS?

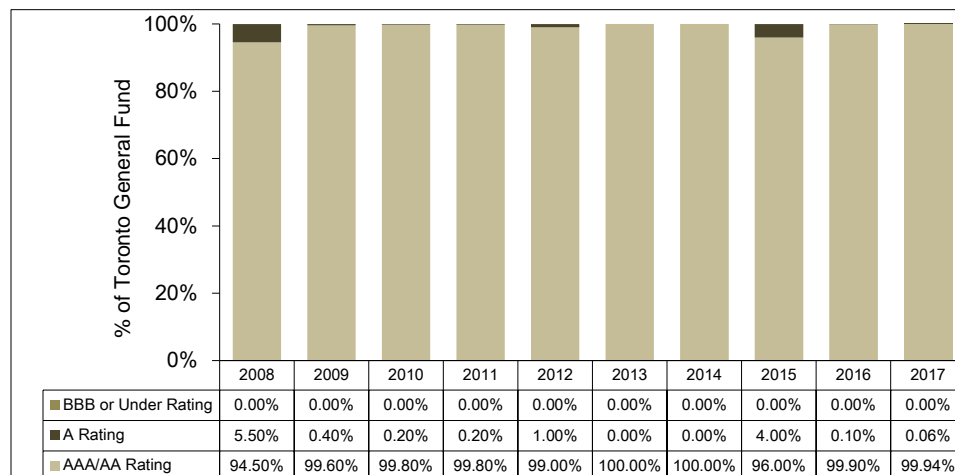


Chart 16.2 shows the proportion of these bonds with an AAA or AA rating is very high. Over the long term, Toronto's investments have continued to be very safe.

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

In 2017, in relation to the previous year:

- AAA/AA rated investments increased by 0.04%,
- A rated investments decreased by 0.04%,

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

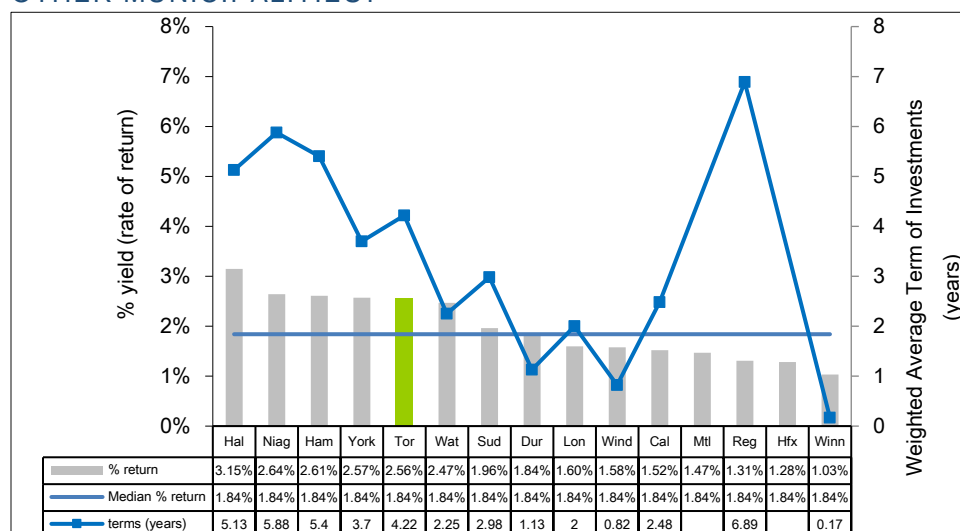


Chart 16.3 compares Toronto's 2017 yield (return) on investments (bars) to other municipalities.

Chart 16.3 (MBNC 2017) 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 fifteen (second quartile).

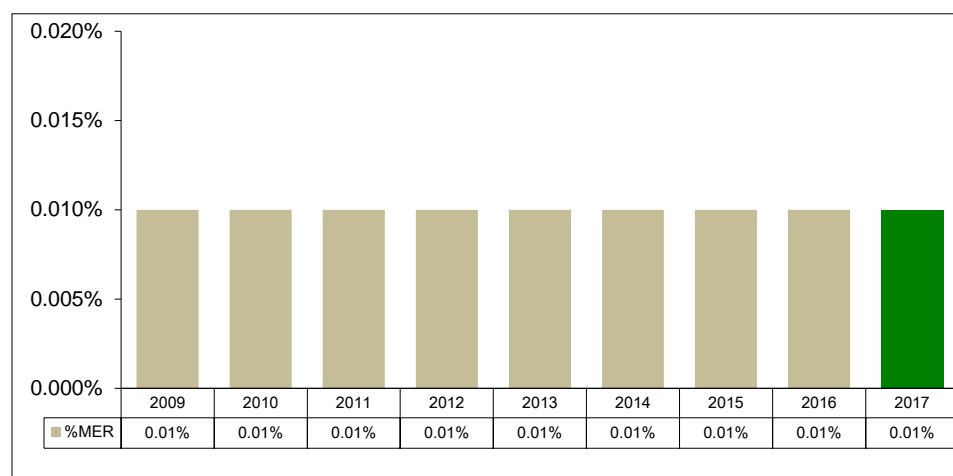
The Chart shows the weighted average investment term (in years) of the portfolio plotted as a line graph relative to right axis. The municipalities with higher returns than Toronto also tend to

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 2017, Toronto had a shorter portfolio term compared to the previous year. The shorter portfolio term was due to planned higher allocation to the Money Market Fund in preparation for transition to a new asset mix in 2018 based on the new council-approved investment policy.

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 MBNC study.

It is also important to note that while other municipalities are moving towards investing in riskier asset classes, the City of Toronto has not followed the same trend. This is related to new investment regulations, which came into effect January 1, 2018, that allow the City to include a broader range of asset classes.

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



Toronto strives to keep its cost of managing these investments low. These costs include both direct and indirect cost. When expressed as a proportion of the investment value, this cost is referred to as the Management Expense Ratio (MER).

Chart 16.4 (City of Toronto) Total Fund Management Expense Ratio (MER)

Chart 16.4 shows Toronto's cost to manage investments continues to be very low and stable, representing just 0.01 percent of the investment value in 2017. The long-term trend in this chart is also stable at 0.01%.

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

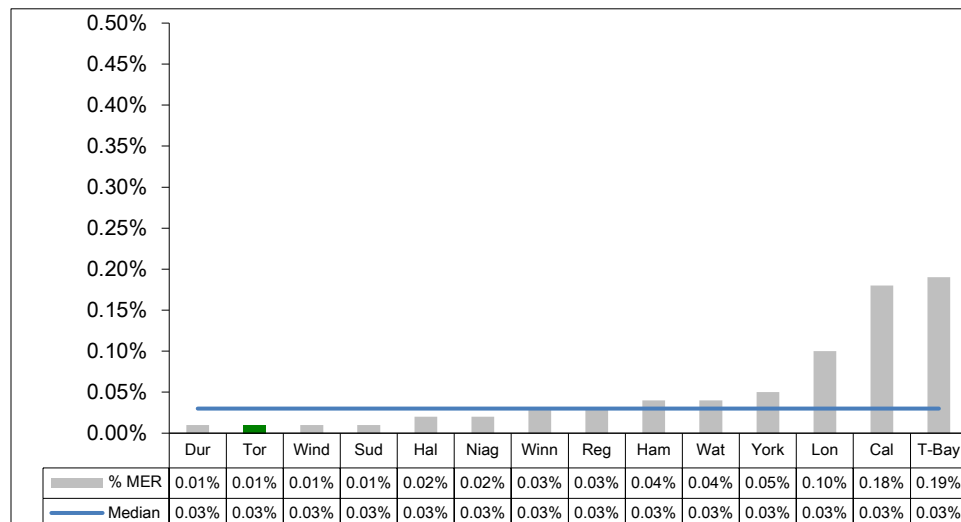


Chart 16.5 reflects Toronto's 2017 Total Fund MER compared to other municipalities. Toronto is second of fourteen municipalities (first quartile) in terms of having the lowest investment management costs.

Chart 16.5 (MBNC 2017) Total Fund Management Expense Ratio (MER)

It is noteworthy that even though Toronto has the second lowest investment management costs (Chart 16.5) 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).

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The City of Toronto continues to maintain positive relationships with its credit rating agencies.

2017 Achievements

- Renewed the City's corporate insurance policies at a premium decrease of \$33,427 or 0.7% despite reporting a \$1.34B or 9.1% increase in property values to be insured.
- Reported to Council to approve the formation of an Investment Board and a new Investment Policy (effective Jan 1, 2018) as required by the new Provincial Regulations.

Factors Influencing Results of Municipalities

- Economic Conditions: Local economy, unionization, state of assets (life expectancy); prevailing interest rates and shape of the yield curve; availability of product.
- Geography: Population, density and land mass.
- Government Structure: Single-tier or two-tier impacts level of expenditures.
- Organizational Form: Reporting structure, levels within departments.
- Policy and Practices: General accounting practices (terms utilized for various receivables and payments); investment policy objectives, i.e. risk tolerances, preservation of capital vs. growth; municipal life stage (growth vs. maturity); legislative investment policy constraints; cash inflows/outflows to portfolio; and other municipal practices.



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 130 practicing lawyers, more than 25 law clerks, 10 conveyance staff and more than 50 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 legislation.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much internal legal work is required to support municipal services?	Legal Services Cost (Internal) per 1,000 Dollars Municipal Capital and Operating Expenditures - (service level indicator)	Stable Internal legal expenditures in proportion to operating and capital expenditures was relatively stable (service level indicator)	1 Highest amount of legal work compared to other municipalities in proportion to operating and capital expenditures (service level indicator)	17.1 17.2 pg. 4/5
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 (Efficiency)	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) (Efficiency)	17.3 17.4 pg. 6

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) <div style="background-color: #008000; color: white; padding: 2px;">0 - Increased</div> <div style="background-color: #FFD700; color: black; padding: 2px;">1 - Stable</div> <div style="background-color: #FF0000; color: white; padding: 2px;">0 - Decreased</div> 100% increased or stable	Performance Measures (Results) <div style="background-color: #008000; color: white; padding: 2px;">0 - Favourable</div> <div style="background-color: #FFD700; color: black; padding: 2px;">0 - Stable</div> <div style="background-color: #FF0000; color: white; padding: 2px;">1 - Unfavourable</div> 0% favourable or stable	Service Level Indicators (Resources) <div style="background-color: #008000; color: white; padding: 2px;">1 - 1st quartile</div> <div style="background-color: #90EE90; color: black; padding: 2px;">0 - 2nd quartile</div> <div style="background-color: #FFFF00; color: black; padding: 2px;">0 - 3rd quartile</div> <div style="background-color: #FF0000; color: white; padding: 2px;">0 - 4th quartile</div> 100% in 1st and 2nd quartiles	Performance Measures (Results) <div style="background-color: #008000; color: white; padding: 2px;">0 - 1st quartile</div> <div style="background-color: #90EE90; color: black; padding: 2px;">0 - 2nd quartile</div> <div style="background-color: #FFFF00; color: black; padding: 2px;">0 - 3rd quartile</div> <div style="background-color: #FF0000; color: white; padding: 2px;">1 - 4th quartile</div> 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 15 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 2017, Toronto spent \$5.94 per \$1,000 of municipal operating and capital expenditures of the services they support, which was a slight decrease from \$6.03 in 2016. Figures exclude decentralized legal costs incurred directly by agencies and divisions.

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

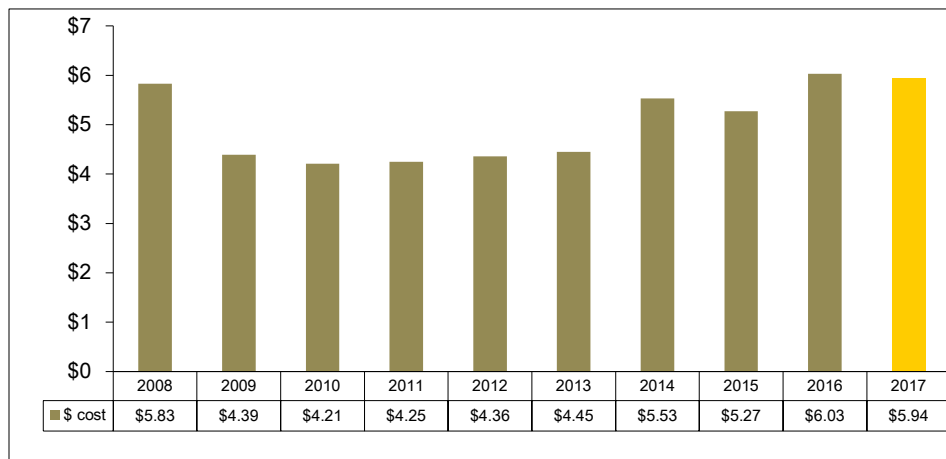


Chart 17.1
compares Toronto 2017 result for this measure to previous years.

Chart 17.1 (City of Toronto) Internal Legal Services Operating Cost per 1,000 Dollars Municipal Capital and Operating Expenses

Internal legal services operating cost per \$1,000 capital and operating expenses was relatively stable in 2017.

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

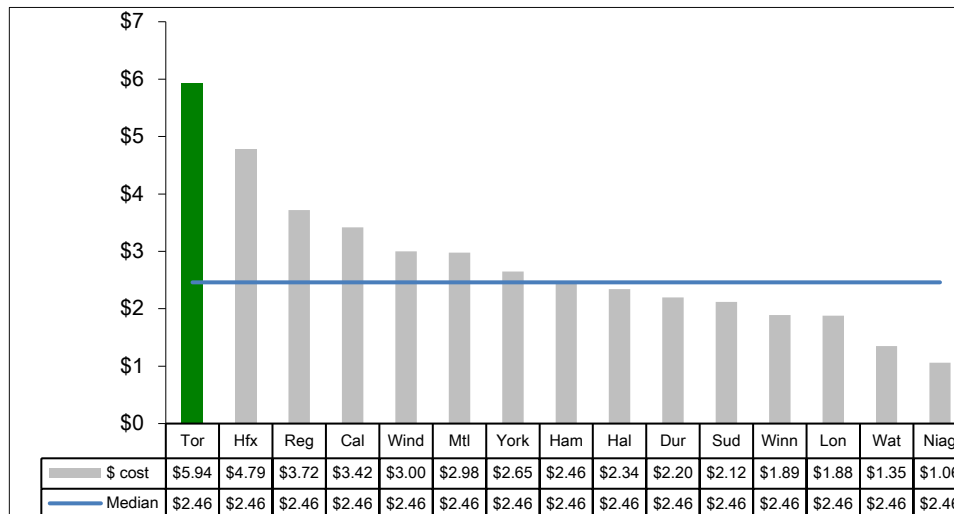


Chart 17.2
compares Toronto
2017 result for this
measure to other
municipalities.

Chart 17.2 (MBNC 2017) Internal Legal Services Operating Cost per 1,000 Dollars Municipal Capital and Operating Expenses

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

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

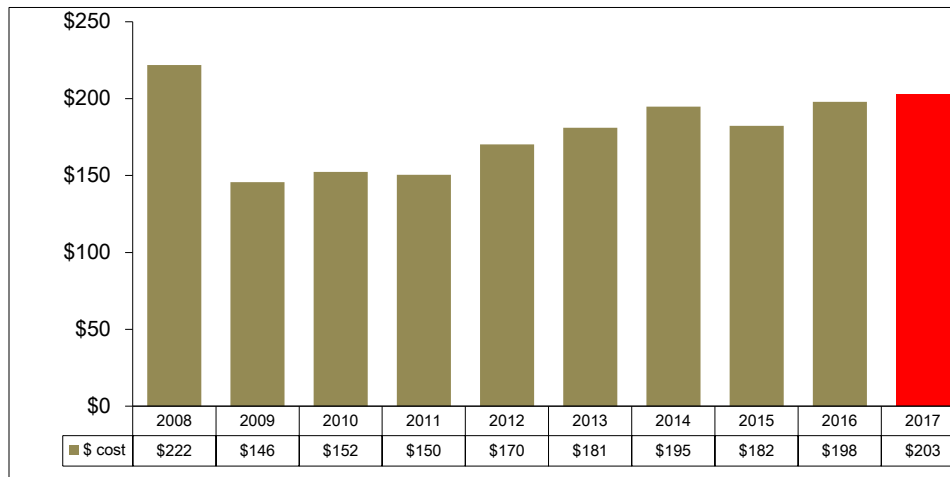


Chart 17.3

compares Toronto's 2017 cost per hour for internal (in-house) lawyers to previous years.

Chart 17.3 (City of Toronto) Legal Operating Costs per in-House Lawyer Hour

In 2017, legal operating costs per in-house lawyer hour increased by 2.4%. On a year-over-year basis, Toronto's legal services costs per lawyer hour of \$203 in 2017 was up from \$198 in 2016. It should be noted that this figure relates to the cost required to operate all legal services, and includes salaries, as well as overhead costs.

17.4 – HOW MUCH DOES IT COST PER HOUR FOR INTERNAL LAWYERS, INCLUDING OVERHEAD COSTS COMPARED TO OTHERS?

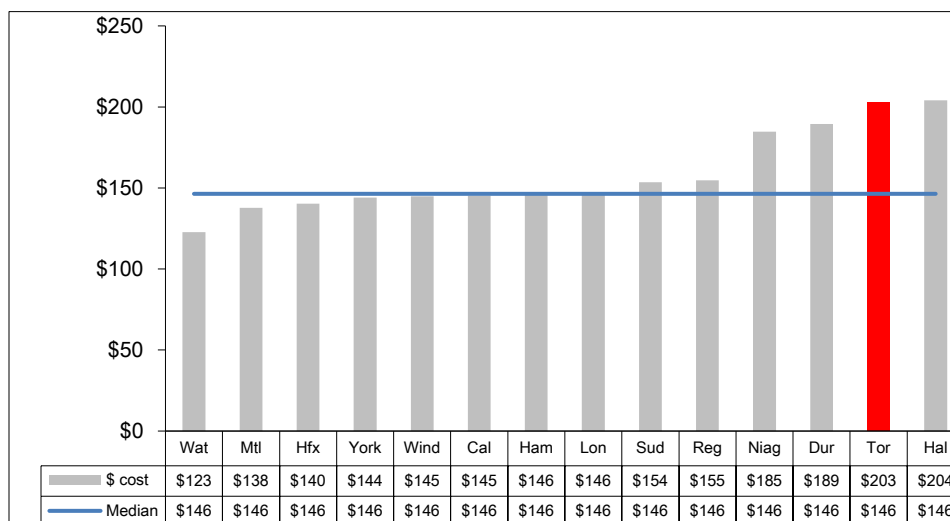


Chart 17.4

compares Toronto's 2017 cost per hour for internal (in-house) lawyers to other municipalities.

Chart 17.4 (MBNC 2017) Legal Operating Costs per in-House Lawyer Hour

This cost includes all overhead and legal staff supporting lawyers. Toronto ranks thirteenth of fourteen (fourth quartile) in terms of having the lowest cost per hour.

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.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Accomplishments

Civil Litigation

- Advanced the approval of the City's comprehensive zoning by-law at the OMB.
- Represented the City in ward boundary hearings at the OMB.
- Provided advice on OMB reform.
- Provided advice to City Staff on TLAB hearing procedures
- Provided legal support to ML&S and other City Divisions in the review and recommendations for dealing with short term rental accommodations.
- Provided litigation services to defend various complex claims arising from purchasing issues.
- Represented the Toronto Police Services Board on a Coroner's inquest.
- Successfully obtained an injunction to prevent operation of certain marijuana dispensaries pending full hearing on the constitutional challenges to the City's by-law and federal marijuana legislation.
- Successfully defended a challenge to the City's hookah by-law at the Superior Court and Ontario Court of Appeal.

Prosecutions

- Commenced implementation of the Council approved Administrative Penalty System on August 28, 2017. The new APS program provides more efficient resolution of parking disputes than the POA court system. It provides increased avenues for service by permitting members of the public to dispute matters on-line, as well as in person.
- Worked with various divisions on complex enforcement initiatives including Vehicles for Hire and PTC's, illegal rooming houses, the Safe Rent Program, marijuana dispensary prosecutions, Fire Protection and Prevention Act matters, as well as and various Dog Owner Liability Act matters.

Solicitor

- Provided legal advice and support for the approval by Council of the City-Wide Real Estate strategy and the establishing of the Toronto Realty Agency Board and governance structure, including the amendment of various City authorities.
- Prepared legal documentation with respect to numerous Affordable Housing projects ("Open Doors" Initiative)
- Negotiated Phase I services agreement with Infrastructure Ontario for the George Street Revitalization P3 Project
- Coordinated and drafted the City's response to the Provincial Construction Lien Act Review

- Provided advice on the establishment of the Investment Board.
- Provided strategic legal services to Metrolinx to acquire by transfer or expropriation all property interests required for construction of the Eglinton Crosstown LRT
- Provided strategic legal advice and property acquisition services to TTC with respect to the Scarborough Subway Extension, including participation in various working groups related to property matters and completion title searches
- Provided advice on the Mayor's Task Force on the Toronto Community Housing Corporation and the implementation of the Task Force recommendations

2018 Initiatives Planned

- Attend Committee/Community Councils and City Council meetings.
- Continue working with Finance and Risk Management Division to increase claims work capacity.
- Maximize courtroom 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.
- Manage/administer 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.



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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)	2 Rate of library hours is at median (Service Level)	18.1 18.2 pg. 5
What is the size of library holdings/ collection?	Number of Library Holdings per Capita (Service Level)	Stable Size of library holdings was stable in 2017 (Service Level)	1 Higher rate of library holdings compared to others (Service Level)	18.3 18.4 pg. 7
How often do residents use the library system?	Annual Library Uses per Capita (Electronic & Non-Electronic) (Community Impact)	Decrease Total library uses decreased (Community Impact)	1 Higher rate of library use compared to others (Community Impact)	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 (Community Impact)	2 Higher rate of non-electronic library use compared to others (Community Impact)	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)	Decrease Electronic library use decreased (Community Impact)	2 Higher rate of electronic library use compared to others (Community Impact)	18.5 18.6 pg. 8/9
How often are items borrowed from the circulating collection?	Average Number of Times in Year Circulating Items are Borrowed /Turnover (Customer Service)	Decrease Turnover rate of circulating materials decreased (Customer Service)	2 Higher turnover rate of circulating materials compared to others (Customer Service)	18.7 18.8 pg. 10

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What does it cost for each library use?	Operating Cost per Use (Efficiency)	Increase Operating cost per library use increased (Efficiency)	2 Operating cost per library use was at median compared to others (Efficiency)	18.9 18.10 pg. 11/12
What does it cost for each library use?	Total Cost per Use (Efficiency)	Increase Total cost per library use increased (Efficiency)	3 Higher total operating cost per library use compared to others (Efficiency)	18.9 18.10 pg. 11/12
What is Toronto's Citizen First (CF) Service Quality Score for Public Library Services?	Citizens First Survey Service Quality Score for Public Library Services (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	18.11 pg. 13

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) 0- Increased 2- Stable 0- Decreased 100% stable or increased	Performance Measures (Results) 1- Favourable 0- Stable 6- Unfavourable 14% 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) 1- 1st quartile 4- 2nd quartile 1- 3rd quartile 0- 4th quartile 83% 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/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?

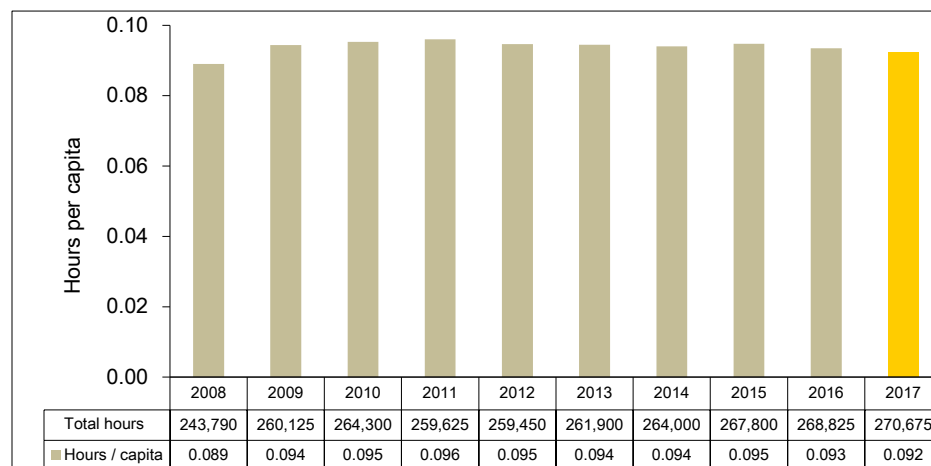


Chart 18.1 summarizes the total number of library service hours and rate per capita for all Toronto library branches.

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

Library hours remained relatively stable in 2017. 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?

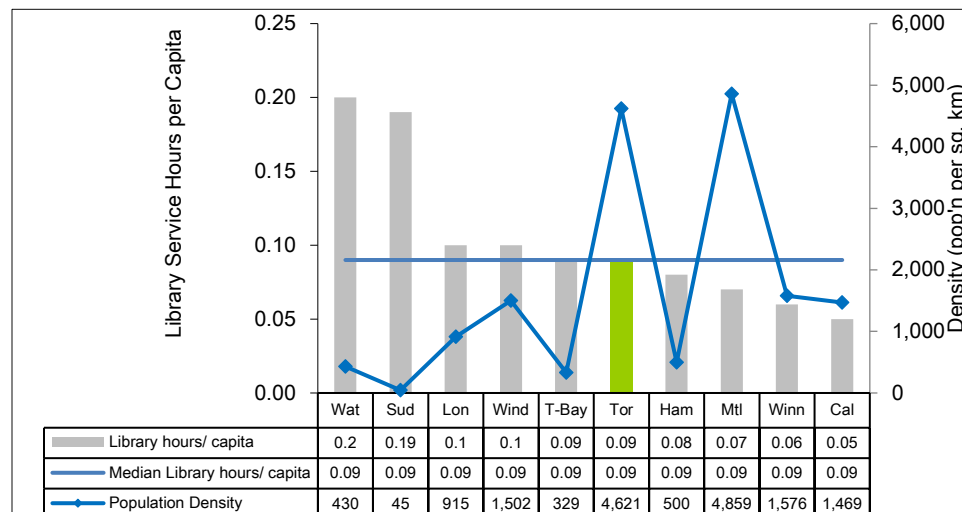


Chart 18.2 compares Toronto's 2017 library service hours per capita to other municipalities, which are plotted as bars relative to the left axis.

Chart 18.2 (MBNC 2017) 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 fifth (tied with Thunder Bay) 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 54 hours per week ranks third 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 third in library holdings per capita.

18.3 – WHAT IS THE SIZE OF TORONTO'S LIBRARY HOLDINGS/COLLECTION?

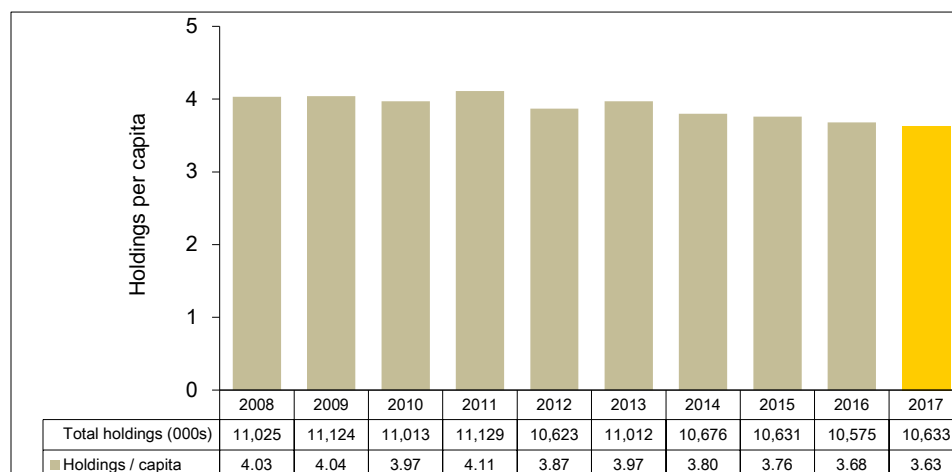


Chart 18.3 provides information on Toronto's total (over 10.6 million items) holdings and the rate of library holdings per capita. The results for 2010 and prior years are not based on Statistics Canada revised population estimates.

Chart 18.3 (City of Toronto) Library Holdings per Capita

In 2017, library holdings per capita was relatively stable with a slight decrease from the previous year by 1.4 percent. Since 2013, there was a declining trend in holdings per capita 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?

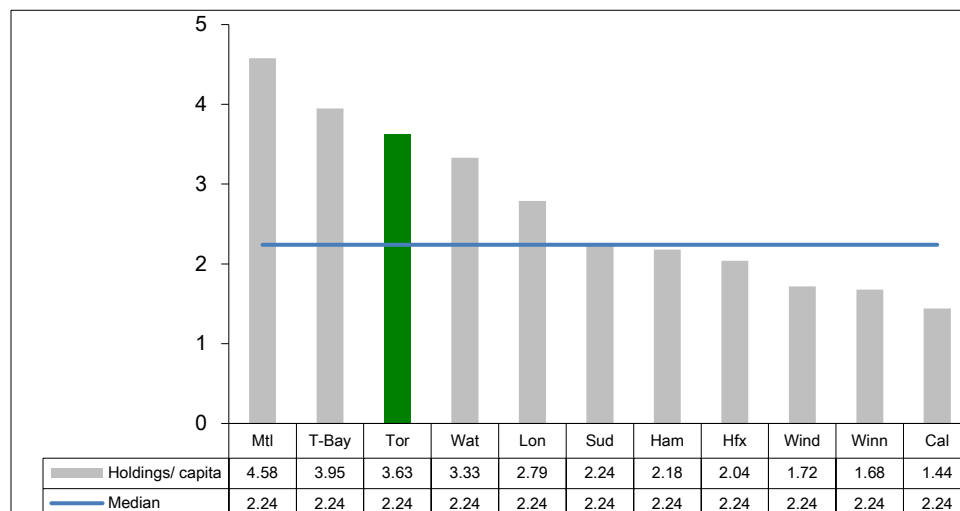


Chart 18.4 compares Toronto's 2017 number of library holdings per capita to other municipalities.

Chart 18.4 (MBNC 2017) Library Holdings per Capita

Toronto ranks third of eleven 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 2017, there were 95.4 million total library uses in Toronto.

18.5–HOW OFTEN DO RESIDENTS USE TORONTO'S LIBRARY SYSTEM?

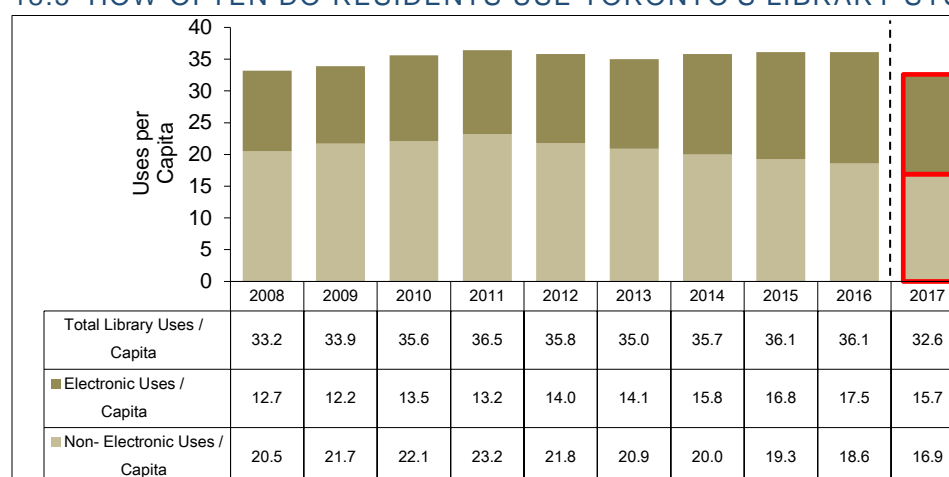


Chart 18.5 illustrates how many times Toronto's library system was used, on a per capita basis.

Chart 18.5 (City of Toronto) Library Users per Capita by Type

There was a decrease observed in both the electronic and non-electronic use per capita. While most years there are branches closed for renovation, 2017 was atypical. There were 10 branch renovation closures for periods throughout the year, resulting in lower total use. Closures included North York Central Library, Toronto Public Library's busiest branch; and Albion, Richview and Runnymede branches whose annual activity ranks in the top quartile. The decrease observed in the electronic uses per capita in 2017 is related to a change in methodology in how traffic to the website (www.tpl.ca) is counted.

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?

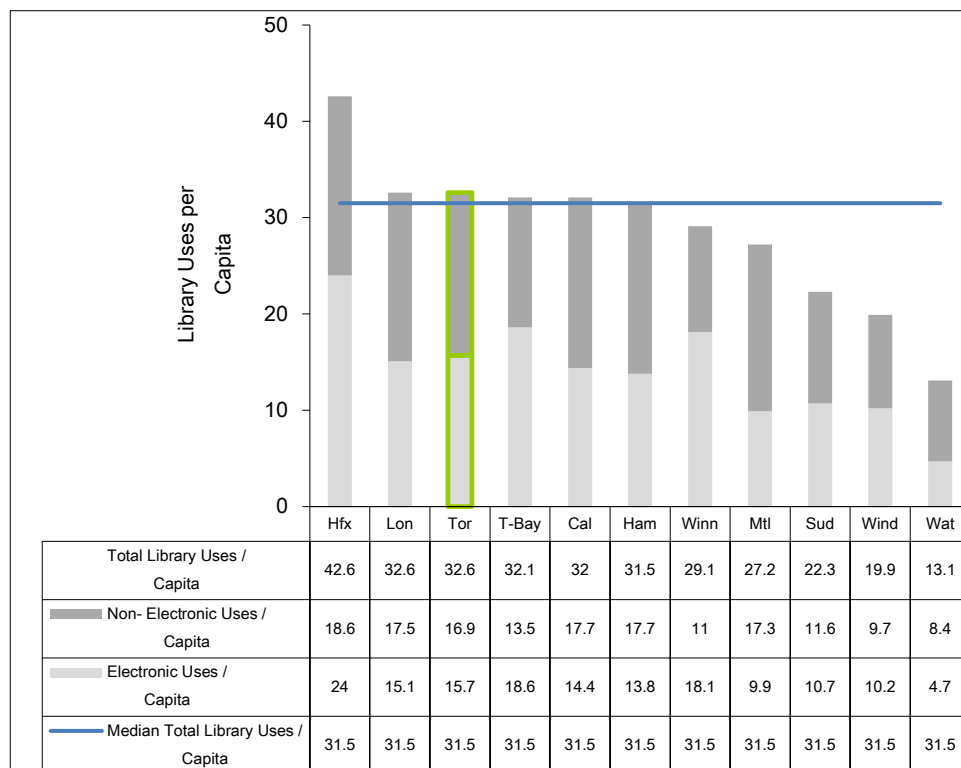


Chart 18.6
compares
Toronto's 2017
library uses per
capita to other
municipalities.

Chart 18.6 (MBNC 2017) Library Uses per Capita by Type

In terms of the highest rate of library use in 2017:

- Total library uses: Toronto ranks second of eleven municipalities (first quartile).
- Electronic uses: Toronto ranks fourth of eleven municipalities (second quartile).
- Non-electronic uses: Toronto ranks sixth of eleven municipalities (second 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?

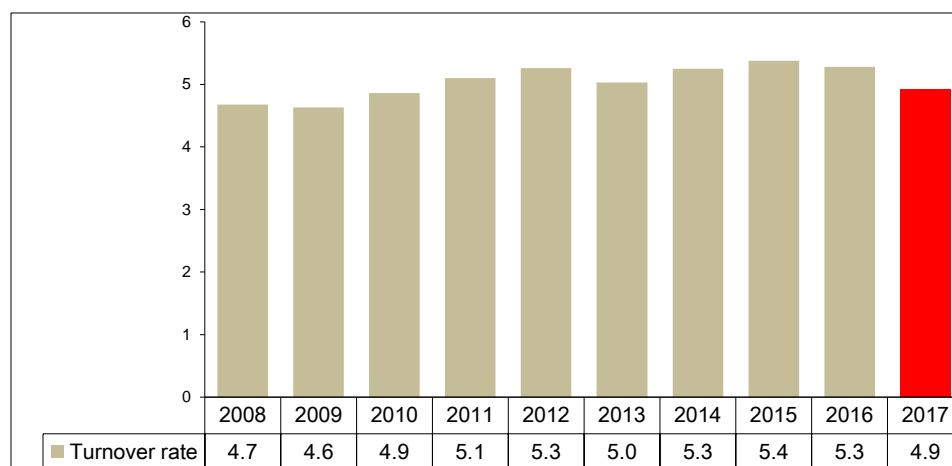


Chart 18.7 provides data on the turnover rate of Toronto's circulating collection for the years 2008 to 2017. In 2017, the turnover rate decreased by 6.8% from the previous year due to the renovation closure of North York Central Library, which is a system resource and a net lending library. The

Chart 18.7 (City of Toronto) Average Number of times in Year Circulating Items are Borrowed

inaccessibility of its vast and unique collections decreased physical circulation system-wide.

18.8—HOW DOES TORONTO'S BORROWING/TURNOVER RATE FROM OUR COLLECTION COMPARE TO OTHER MUNICIPALITIES?

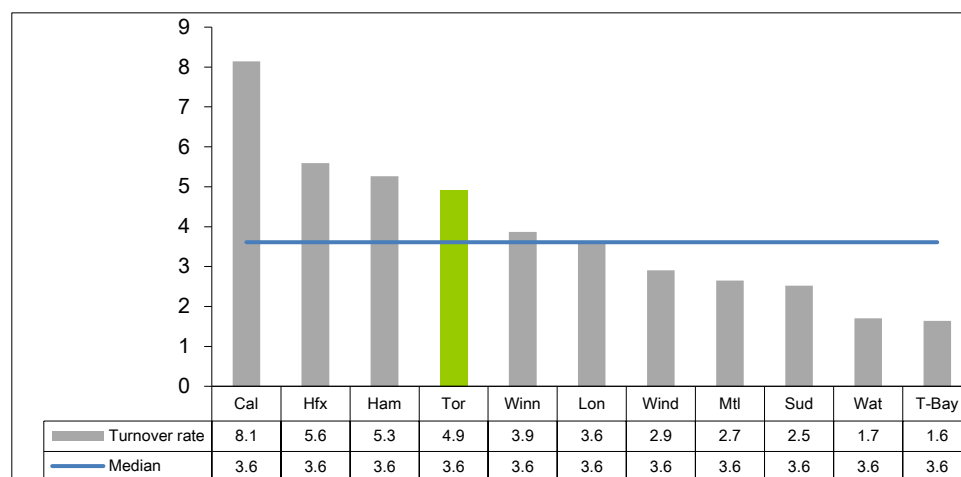


Chart 18.8 compares Toronto's 2017 turnover rate for its circulating collection to other municipalities.

Toronto ranks fourth of eleven municipalities (second quartile) in terms of having the highest turnover rate. Toronto achieved this high ranking while at the same time offering

Chart 18.8 (MBNC 2017) Average Number of times in Year Circulating Items are Borrowed

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?

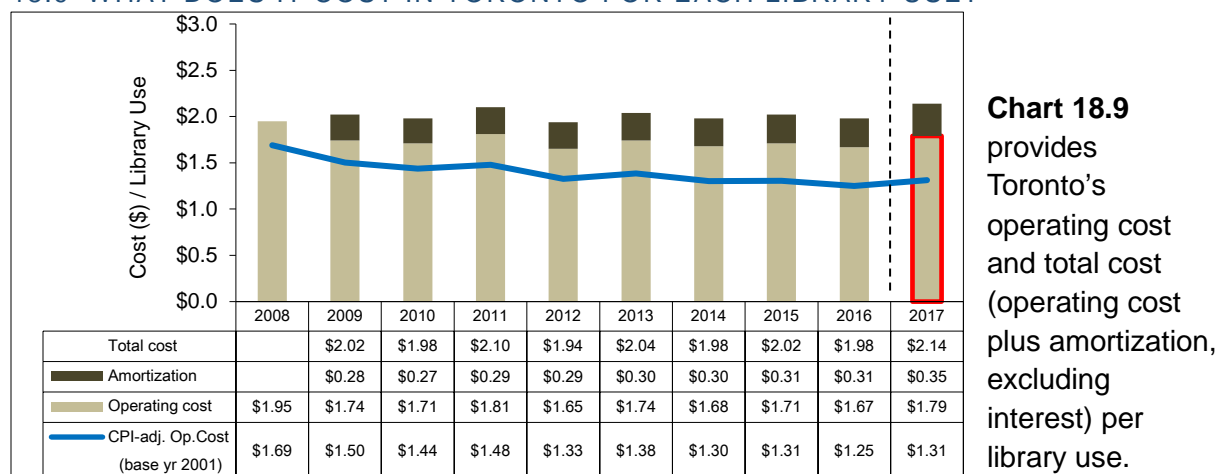


Chart 18.9 (City of Toronto) Cost per Library Use

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 2017, compared to the previous year:

- Total cost of each library use increased by 8.1 percent
- Operating cost of each library use increased by 7.2 percent.

The increases in cost are due to the decrease in total use as a result of several branch renovation closures, including North York Central Library, Toronto Public Library's busiest branch; as well as a change in methodology in how traffic to the website (www.tpl.ca) is counted, which resulted in a decrease in electronic use.

18.10–HOW DOES TORONTO'S COST PER LIBRARY USE COMPARE TO OTHER MUNICIPALITIES?

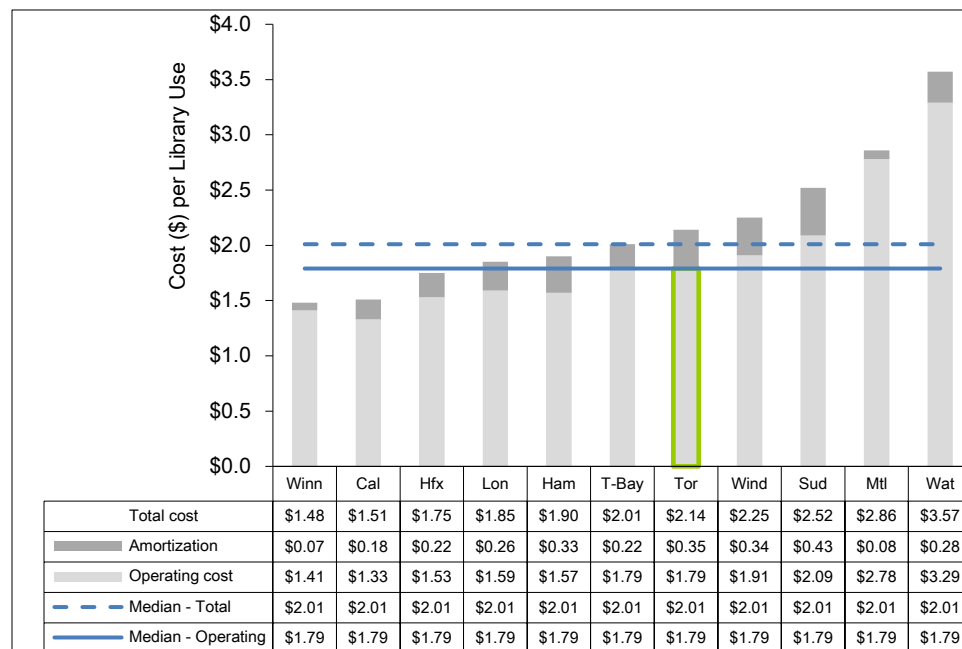


Chart 18.10
compares Toronto's
2017 operating and
total cost per library
use to other
municipalities

Chart 18.10 (MBNC 2017) Cost per Library Use

In terms of the lowest cost per library use, Toronto ranks sixth (tied with Thunder Bay) of eleven (second quartile) for operating cost per library use; and seventh of eleven (third quartile) for total cost per library use. Typically, 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.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Public Library Services*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

18.11–WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR PUBLIC LIBRARY SERVICES?

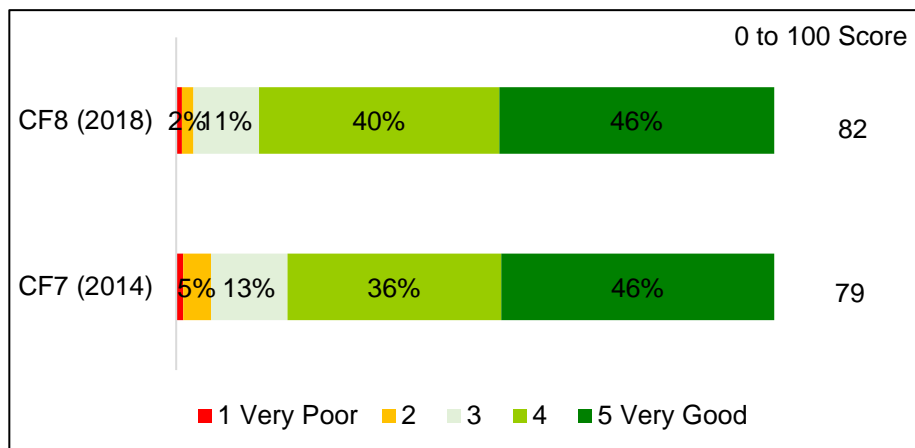


Chart 18.11 (Citizen's First 7 and 8) Service Quality Score for Public Library Services

Chart 18.11 displays the Service Quality Score for Toronto's public library services. In CF8 (2018), Toronto's public library services scored 82 out of 100, an improvement from 79 in 2014 results.

The vast majority (86%) of all CF8 survey respondents

who have used the library in the past 12 months rated Toronto's public library at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives have improved or are intended to improve the efficiency and effectiveness of Toronto's Library operations.

2017 Initiatives Completed/Achievements

- Toronto Public Library's new Strategic Plan 2016-2019 Expanding Access, Increasing Opportunity, Building Connections approved and implemented. 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.
- An Accountability Framework to evaluate progress in achieving Strategic Plan objectives for six priority areas that includes:
 - System-level logic model sets overarching outcomes for the six strategic plan priorities; six priority-level logic models that establish program-level activities and outcomes and link outcomes to City initiatives and strategies; and program-level logic models that identify more granular activities, outcomes and impacts.
 - A Balanced Scorecard that measures organizational transformation with key performance indicators across four perspectives: customer, operational, learning and growth, and financial.
 - A dashboard that provides a visualization of results and progress against the strategic plan priorities.
- The Strategic work plan supports City initiatives, including the Toronto Seniors Strategy, Middle Childhood Strategy Framework, Poverty Reduction Strategy, Toronto Youth Equity Strategy, Toronto Newcomer Strategy and Toronto Strong Neighbourhoods Strategy 2020.
- Advanced strategies to address the City's Poverty Reduction Strategy.
 - Added 2 new Youth Hubs at Albion and Barbara Frum, for a total of 8 Youth Hubs, with plans to add more Hubs in branches in 2018.
 - Full-year Sunday service expanded to an additional 6 branches.
 - Wi-Fi Hotspot Lending, in partnership with the City and Google Canada, implemented at 12 branches with a total of 550 devices. Budget enhancement includes adding an additional 450 devices for a total of 1000 in 2018 at 12 branches and bookmobile stops in Neighbourhood Improvement Areas (NIA).
- Expanded access to technology across the system:
 - Digital Innovation Hubs added at 3 branches, for a total of 6 Hubs providing access to 3D printers, maker technology, digital design software and innovation programs at branches across the City.
- Increase in service and activity levels including 269,715 scheduled open hours per year at 100 library branches, 17.2 million visits, 34.5 million website visits and 30.2 million in total circulation.
- As the top performing branch, the closure of North York Central Library had a negative impact on several performance measures.
- Ongoing or completion of the Operational Efficiencies pilot project that includes investments in automation, technology and printing hardware, allowing for budget savings. These initiatives include:

- Conversion of the current land-line phone system to VOIP (voice over Internet protocol) technology at largest locations;
- Introduction of mini-sorters at three branches (Albion, Lillian H. Smith and Scarborough Civic Centre) to increase materials handling efficiencies; and
- Replacement of public, staff and shared printers, scanners, fax machines and copiers with more efficient Multi-Function Devices and improved payment processes for public printing. Streamlining of devices will also have a positive environmental impact through reduced paper use.

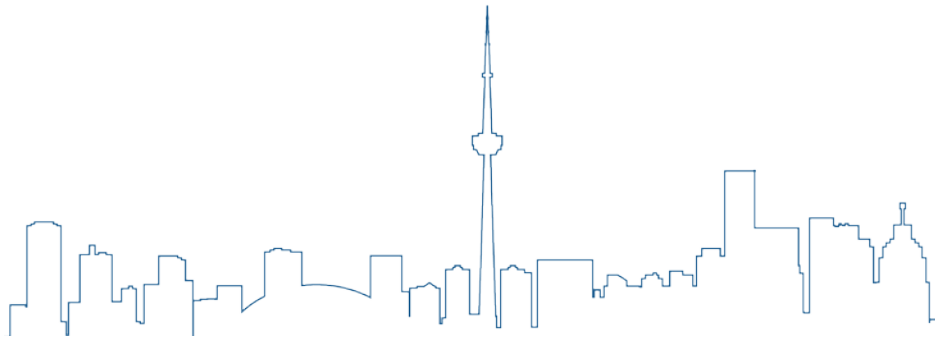
2018 Initiatives Planned

- Provide 271,683 open hours per year at 100 branches to support 18.5 million in-person visits, 5.7 million workstation users and 5.1 million wireless sessions with expanded access to technology in library branches. A review of access to technology in branches is planned to understand current and future needs.
- Provide virtual library services to support over 36 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.
- Strategic directions include the redesign of the library's virtual services for children and youth.
- Develop and maintain a physical collection of 10.2 million items in a variety of languages, reading levels and formats including print, audiovisual, and e-content to promote accessibility and respond to community needs.
- Provide annual circulation of 31 million items and information resources to support 1.9 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.

Influencing Factors

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

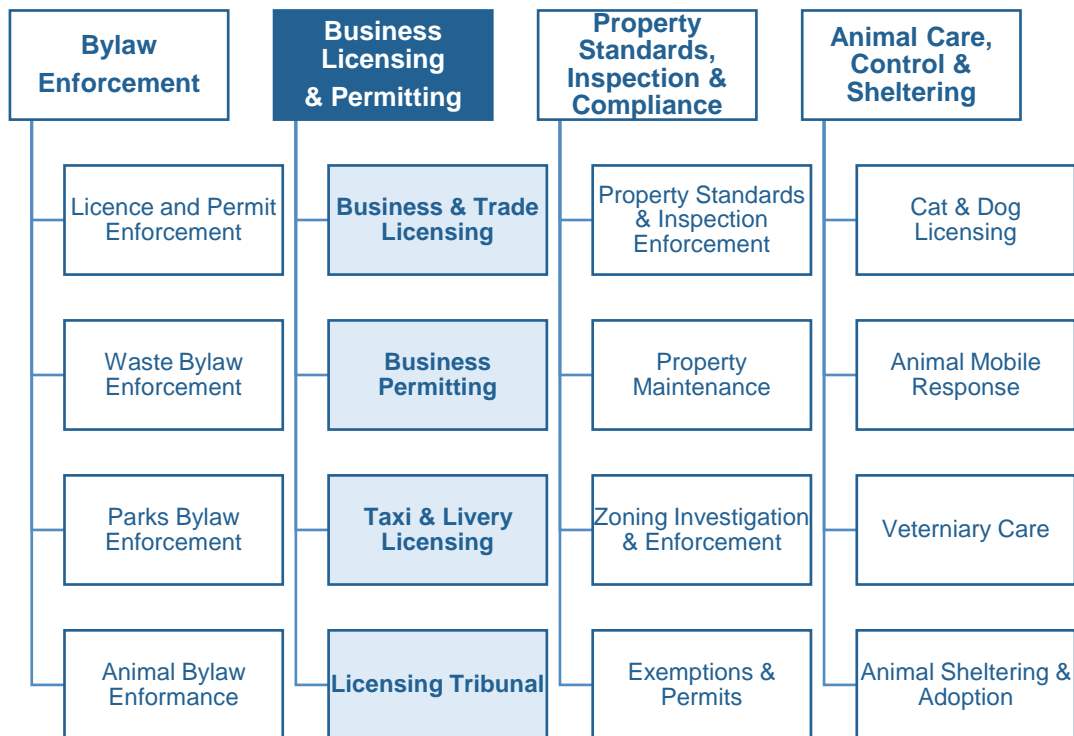
- Access: number and size of branches and hours of operation mean municipalities with lower population densities may require more library branches and more service hours to provide residents services within a reasonable distance.
- Collections: size and mix, as well as number of languages supported.
- Programs: range of public programs.
- Library use: mix, variety and depth of library uses and the varying amount of staff resources required to support those uses.
- Web services: availability and degree of investment.
- Demographics: socio-economic and cultural make-up of the population served.



LICENSING SERVICES

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 by-laws; ensuring the standards are maintained; 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many licences are issued?	Number of licences issued per 100,000 population - (Service Level Indicator)	Stable The number of licences issued was relatively stable (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 - (Service Level Indicator)	Decrease The number of taxi-plate holder licences issued was slightly decreased (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 - (Service Level Indicator)	Stable The number of taxi driver licences issued was stable (Service Level Indicator)	2 Higher 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 - (Service Level Indicator)	Stable The number of business licences issued was relatively stable in 2017 (Service Level Indicator)	2 Higher number of business licences issued compared to others (Service Level Indicator)	19.1 19.2 pg. 5/6
How long does it take to renew a taxi licence?	Average number of days to renew a taxi licence – (Customer Service)	Stable Number of days to renew a taxi licence was stable in 2017 (Customer Service Indicator)	N/A	19.3 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What is the Total Cost for Business Licensing per Business License Issued in Toronto?	Total Cost for Business Licensing per Business License Issued – (Efficiency)	Decrease Total costs for business licensing per license issued decreased (Efficiency)	4 Higher total costs for business licensing per license issued compared to others (Efficiency)	19.4 19.5 pg. 8/9

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p> <p>0 - Increased 3 - Stable 1 - Decreased</p> <p>75% stable or increased</p>	<p>Performance Measures (Results)</p> <p>1 - Favorable 1 - Stable 0 - Unfavorable</p> <p>100% favorable or stable</p>	<p>Service Level Indicators (Resources)</p> <p>1 - 1st quartile 3 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile</p> <p>100% in 1st and 2nd quartiles</p>	<p>Performance Measures (Results)</p> <p>0 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 1 - 4th quartile</p> <p>0% favorable or stable</p>

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

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?

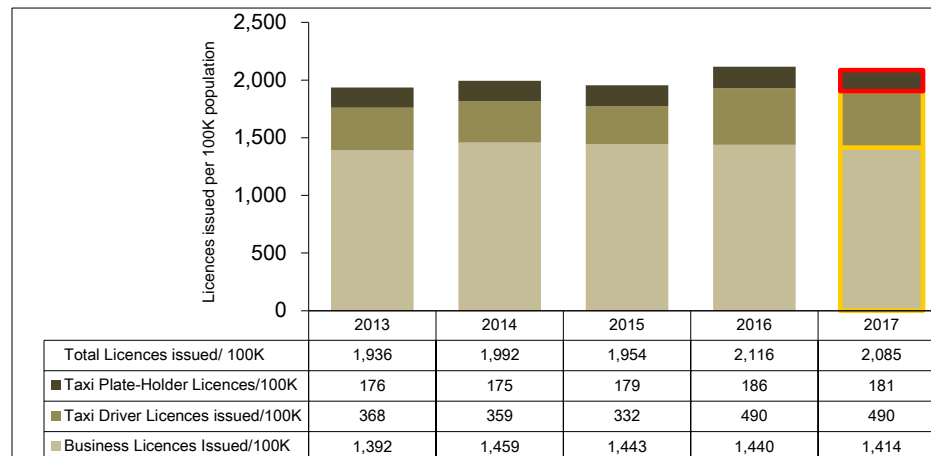


Chart 19.1 show the number of licences issued per 100,000.

Chart 19.1 (City of Toronto) Number of Licences Issued per 100,000 Population

In 2017, Toronto issued 490 taxi driver licences per 100,000 population (stable), 1,414 Business licences per 100,000 population (relatively stable) and 181 taxi plate-holder licences per 100,000 population (slightly decreased).

Overall, the number of licences issued decreased in 2017 in Toronto compared to 2016, which is related to transition, changes to bylaw and operationalization and implementation of the Vehicle For Hire (VFH) bylaw.

The slight decrease in taxi plate-holder licences is mainly due to population growth (the denominator) as the number of issued licences did not show a significant change.

The slight drop of less than 2% in the number of issued business licences is thought to be of normal fluctuation in the number of applications received.

19.2 – HOW MANY LICENCES ARE ISSUED IN TORONTO COMPARED TO OTHER MUNICIPALITIES?

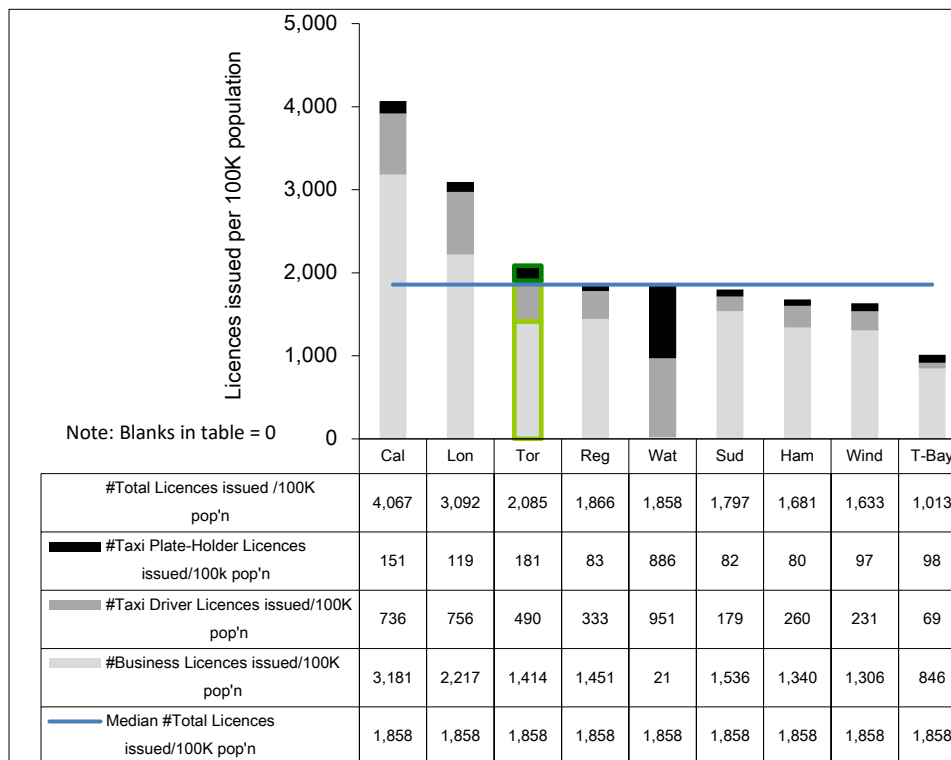


Chart 19.2
compares Toronto's 2017 result to other municipalities for the Number of Licences Issued per 100,000 Population.

Chart 19.2 (MBNC 2017) Number of Licences Issued per 100,000 Population

In terms of having the highest rate of licences issued:

- Total Licences issued per 100,000 population: Toronto ranks third of nine (second quartile) municipalities.
- Taxi Plate-holder Licences issued per 100,000 population: Toronto ranks second of nine (first quartile) municipalities.
- Taxi Driver Licences issued per 100,000 population: Toronto ranks fourth of nine (second quartile) municipalities.
- Business Licences issued per 100,000 population: Toronto ranks fifth of nine (second quartile) municipalities.

CUSTOMER SERVICE

19.3 – HOW LONG DOES IT TAKE TO RENEW A TAXI LICENCE IN TORONTO?

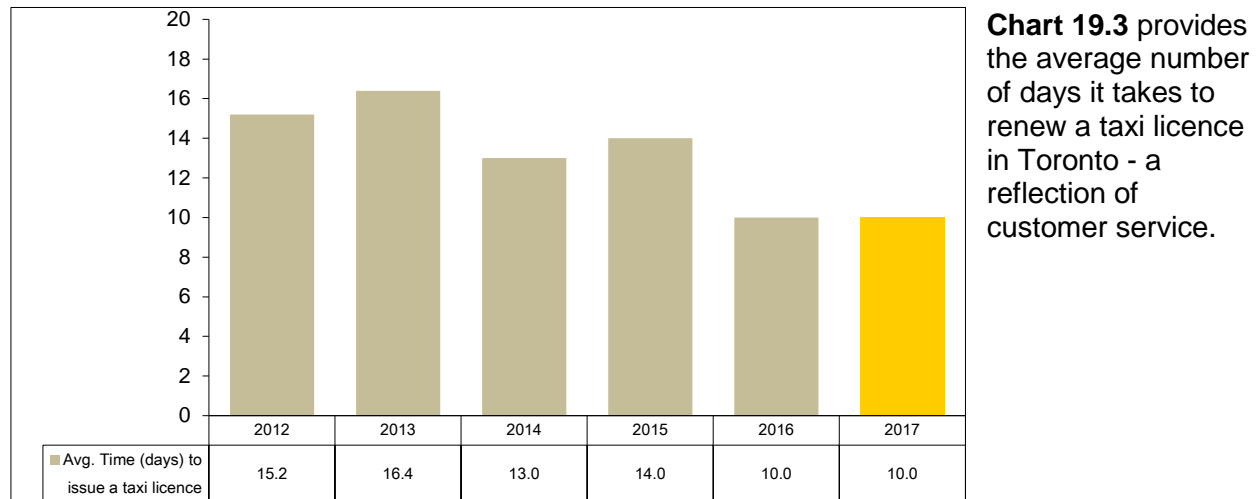


Chart 19.3 (City of Toronto) Number of Days to Renew a Taxi Licence

In 2017, average days to issue a taxi licence was stable in comparison to the previous year.

Although the number of days to renew a Taxi Licence was projected to decrease further by 20% for 2017, yet, due to decreased number of staff the number stayed at a 10 days rate.

In 2018, through implementation of system improvements, the number of days fell in line with the expected trend of 20% decrease. Therefore, the number of licences issued dropped to close to 7 days through 2018.

In 2019, the number of days to renew taxi licences is stable at a 6.5 days for the first quarter of the year.

EFFICIENCY

19.4–WHAT IS THE TOTAL COST FOR BUSINESS LICENCING PER BUSINESS LICENCE ISSUED IN TORONTO?

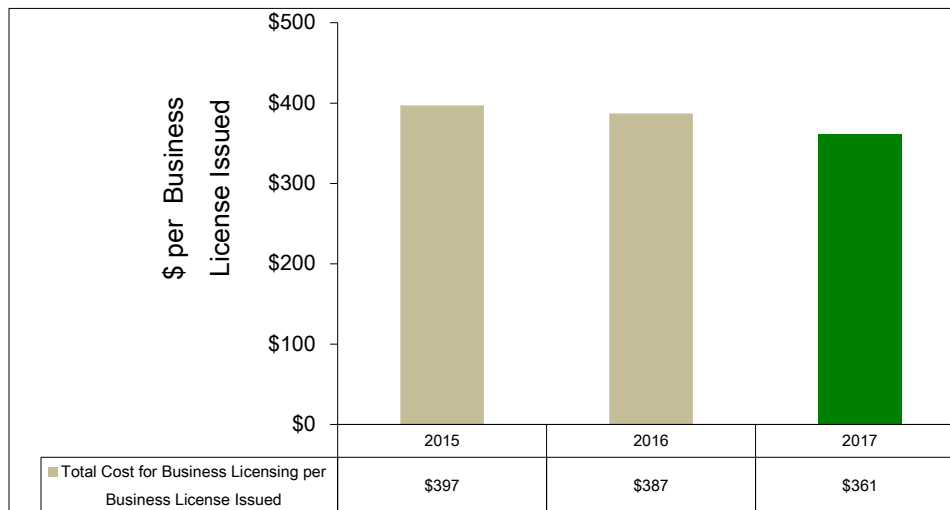


Chart 19.4 provides the total cost for business licensing per business license issued for Toronto.

Chart 19.4 (City of Toronto) Total Cost for Business Licensing per Business License Issued

In 2017, total cost for business licensing per business license issued decreased by 6.7% from the previous year.

The increase in the number of vacancies in 2017 resulted in lower operating cost across the Licensing unit in comparison with the previous year.

The closure of MLS Training Centre (for taxi and limo owner/driver training) and Test Centre (for vehicle inspections) in 2016, has contributed to the lower licence fees and cost associated with it as well.

19.5– WHAT IS THE TOTAL COST FOR BUSINESS LICENSING PER BUSINESS LICENSE ISSUED COMPARED TO OTHER MUNICIPALITIES?

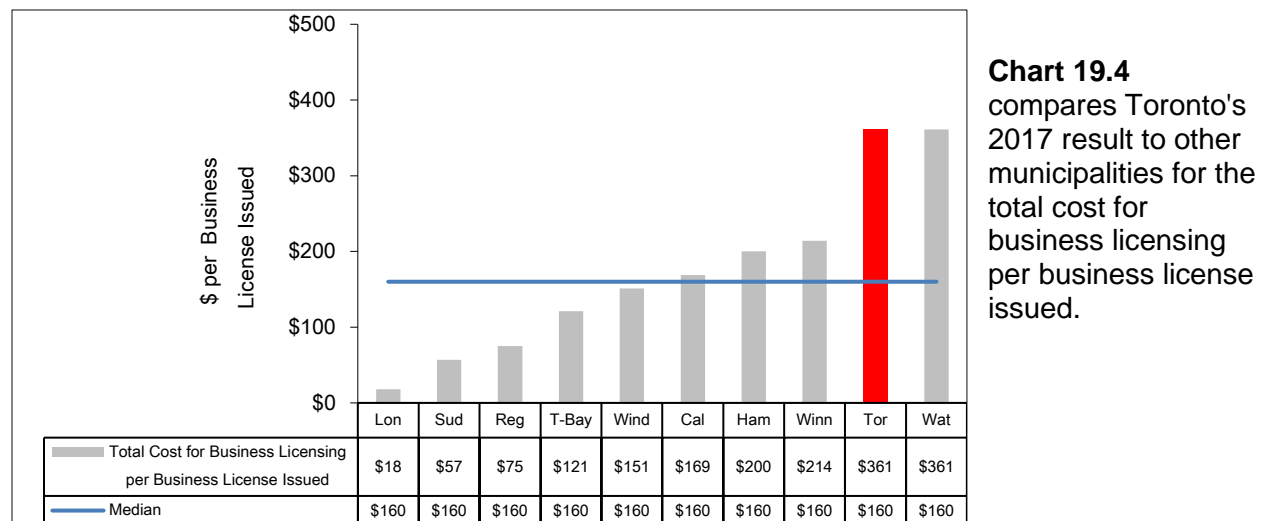


Chart 19.5 (MBNC 2017) Total Cost for Business Licensing per Business License Issued

Toronto is tied with Waterloo for the highest total cost for business licensing per business license issued (fourth quartile).

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives are intended to further improve the efficiency and effectiveness of Toronto's licensing services:

2017 Initiatives Completed/Achievements

Modernize Bylaws and Business Processes

- Implemented RentSafeTO and Apartment Building Standards Program including registration and evaluation of all apartment buildings in the City.
- Reviewed and amended Toronto Municipal Code chapter 349, Animals enhancing public and animal safety, specifically related to dangerous dogs, prohibited animals, including a backyard hen pilot.
- Completed review of new by-laws governing Short-Term Rentals and Sidewalk Cafés, Parklets and Marketing Displays.

Streamline/Automate Modernize Technology and Business Systems

- Worked with Toronto Office of Partnerships to pilot City of Toronto Online Donations and Volunteer Management System (DVMS);
- Continued partnership with Province of Ontario to improve customer experience by reducing red tape, including participating in a proof of concept using Blockchain technology.
- Automated the application process for Private Transportation Company drivers.
- Leveraged social media platforms to engage with stakeholders online with four major strategic projects that gained over 3,000 views/interactions.
- Hosted over 55 public and industry consultations engaging 1,700 stakeholders
- Conducted 10 online surveys on key policy projects, with over 7,000 responses.

Enhance Performance and Business Analytic Systems and Reporting

- Completed Phase I of DataMart project, which will integrate the operating systems to automate data collection for more effective analysis, reporting, and decision making.

Continuation of Business Transformation

- Reorganized and restructured service lines to provide adequate oversight and management controls.
- Launched electronic pet license billing function and implemented Phase 1 of Online Self Services for profile and pet data update.

Improve Enforcement and Compliance Outcomes

- Partnered with Toronto Police Services to address illegal Marijuana storefront resulting in over 2,500 inspections, 772 charges and 6 ML&S obtained search warrants related to obstructing entry.
- MLS in partnership with Legal Services succeeded in obtaining an interim injunction which ordered an illegal marihuana storefront business to stop selling marihuana at multiple locations throughout the City as they were operating in direct contravention of the City's Zoning Bylaw.
- Obtained resolution of 11 cases related to recurrent vacant/derelict properties including the removal of over 175,000 pounds of waste removed.

- Involved in resolution of 27 cases referred through Specialized Program for Interdivisional Enhanced Responsiveness (SPIDER).
- Completed one year Multi-Residential Containment project in collaboration with Solid Waste Management to address contamination in recycling, organic and garbage disposal procedures with issuance of 630 notices of violations and 185 total charges.
- Implemented Vehicle-for-Hire Enforcement Team focused on public complaints, proactive inspection of high risk locations and strategic relationships with Vehicle-for-Hire stakeholders.
- Conducted 3,096 proactive inspections; Investigated 923 complaints; Laid 1,050 charges.

2018 Planned Initiatives

- Implement administrative and enforcement efficiency including on-line access for all business licence types.
- Implement Short Term Rentals by-laws.
- Implement pilots to streamline service delivery, including Provincial and Federal collaboration for the Restaurant industry.

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:

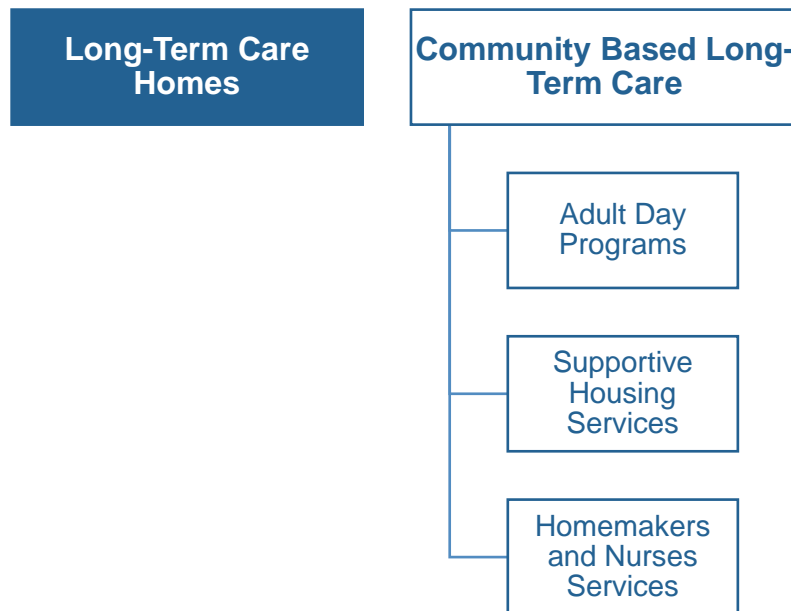
- **Number and type of businesses.** Many businesses are regulated through a municipal licensing program and can vary extensively across municipalities. The method and approach towards licensing specific establishments may also differ from one municipality to another.
- **Municipal By-laws:** Administration, 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.



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 continuum of high quality long-term care services to eligible adults in both long-term care homes and the community. LTCHS are leaders in excellence and ground-breaking services for healthy aging.

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. Lesbian, gay, bi and transgender (LGBT) supports, community outreach and extensive volunteer programs are also available. Each home features a welcoming environment, offering special services and programs, including language and cultural partnerships, designed to provide the best possible quality of life and to respond to the needs of each individual resident. Homes provide permanent admission and may also offer convalescent and/or short-stay admissions.

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 Buddhist, Cantonese, Farsi, French, Hispanic, Ismaili, Japanese, Jewish, Korean, Mandarin and Portuguese 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 (Service Level)	Increased # Bed Days/ Population 75 Years of Age or Over increased in 2017 (Service Level)	2 Toronto is at median compared to others for the number of bed days relative to the population 75 years of age or over (Service Level)	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 (Service Level)	Stable Unchanged number of long-term care beds (Service Level)	N/A	20.3 Pg. 8
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 (Community Impact)	Stable Toronto's municipal share of all long-term care beds was stable (Community Impact) (no graph)	2 Toronto's municipal share of all long-term care beds is slightly above median compared to others (Community Impact)	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) (Community Impact)	Stable Number of long-term care beds was stable relative to the population 75 years of age or older in 2017 (Community Impact)	3 Toronto has a lower percentage of long-term care beds relative to the population 75 years of age or over compared to others (Community Impact)	20.5 20.6 Pg. 9/10
How satisfied are long-term care home residents and their families?	Long-Term Care Resident/Family Satisfaction (Customer Service)	High and relatively stable High rate (91%) of satisfaction among long-term care home residents and families (Customer Service)	4 Toronto maintains a high rate of resident and family satisfaction, however it is lower compared to others (Customer Service)	20.7 20.8 Pg. 11

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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) (Efficiency)	Stable Cost per bed day was stable (Efficiency)	1 Cost per bed day is lower compared to a majority of others (Efficiency)	20.9 20.10 Page 12/13

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) 1 - Increased 1 - Stable 0 - Decreased 100% stable or increased	Performance Measures (Results) 0 - Favourable 4 - Stable 0 - Unfavourable 100% favourable or stable	Service Level Indicators (Resources) 0 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile 100% in 1st and 2nd quartiles	Performance Measures (Results) 1 - 1st quartile 1 - 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 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?

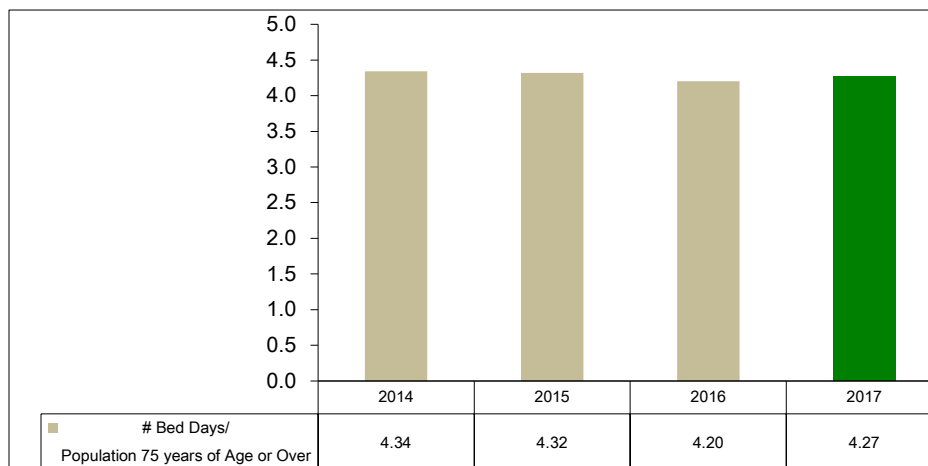


Chart 20.1 shows the number of bed days per the city's population 75 years of age and over.

Chart 20.1 (City of Toronto) Municipal Long-Term Care Home Bed Days per Population 75 Years of Age and Over

In 2017, there were 916,150 funded municipal operated long-term care home bed days. Toronto's 2017 population 75 years of age or older was 214,593. The number of bed days per population 75 years of age and over is therefore 4.27, an increase 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?

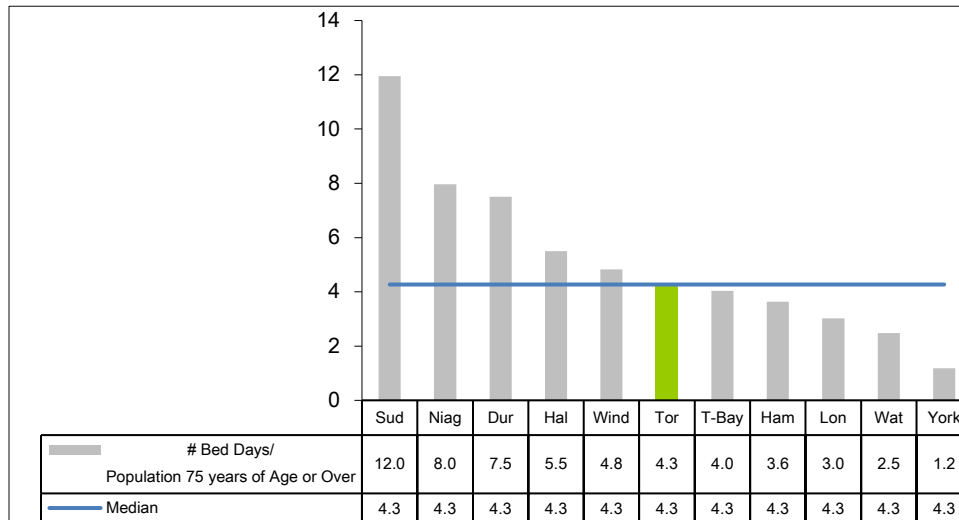


Chart 20.2 shows the 2017 number of bed days per population 75 years of age and over for Toronto and other municipalities.

Chart 20.2 (MBNC 2017) Municipal Long-Term Care Home Bed Days per Population 75 Years of Age and Over

In terms of the highest number of bed days per population 75 years of age and older, Toronto ranks sixth out of eleven (second 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?

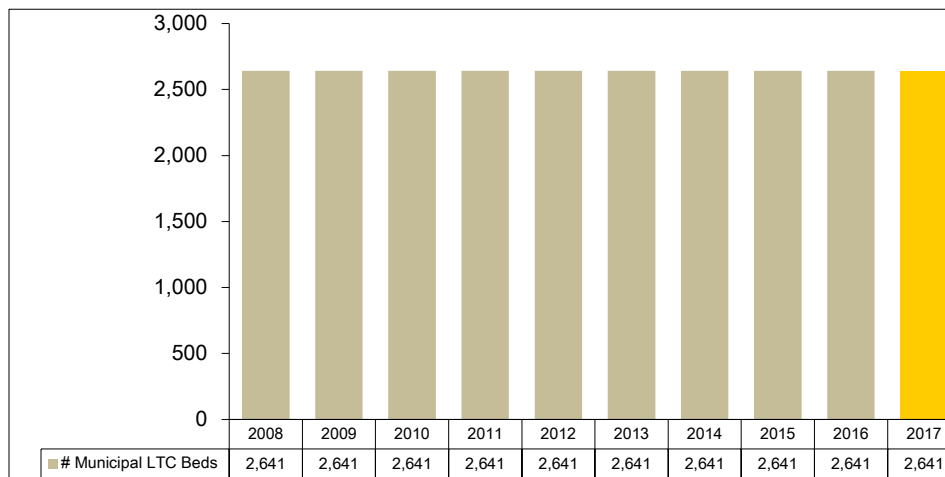


Chart 20.3 shows the number of municipally operated long-term care beds in Toronto. This number has remained at 2,641 beds since 2003.

Chart 20.3 (City of Toronto) Number of Municipally Operated Long-Term Care Beds

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 PROPORTION OF ALL LONG-TERM CARE BEDS ARE OPERATED BY TORONTO AND OTHER MUNICIPALITIES?

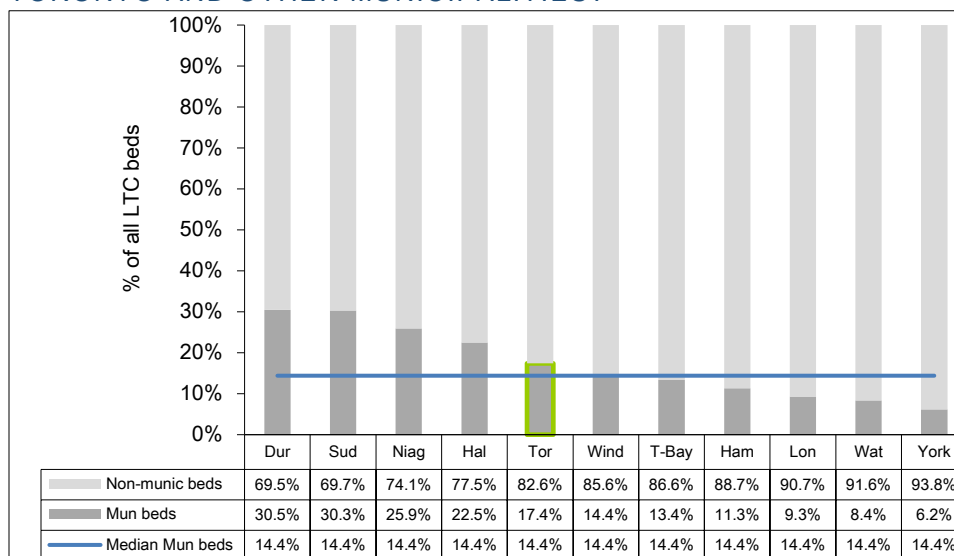


Chart 20.4 presents 2017 data on the percentage share of long-term care beds in the community that are provided by the municipality and by other service providers (non-municipal beds).

Chart 20.4 (MBNC 2017) 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 15,187 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?

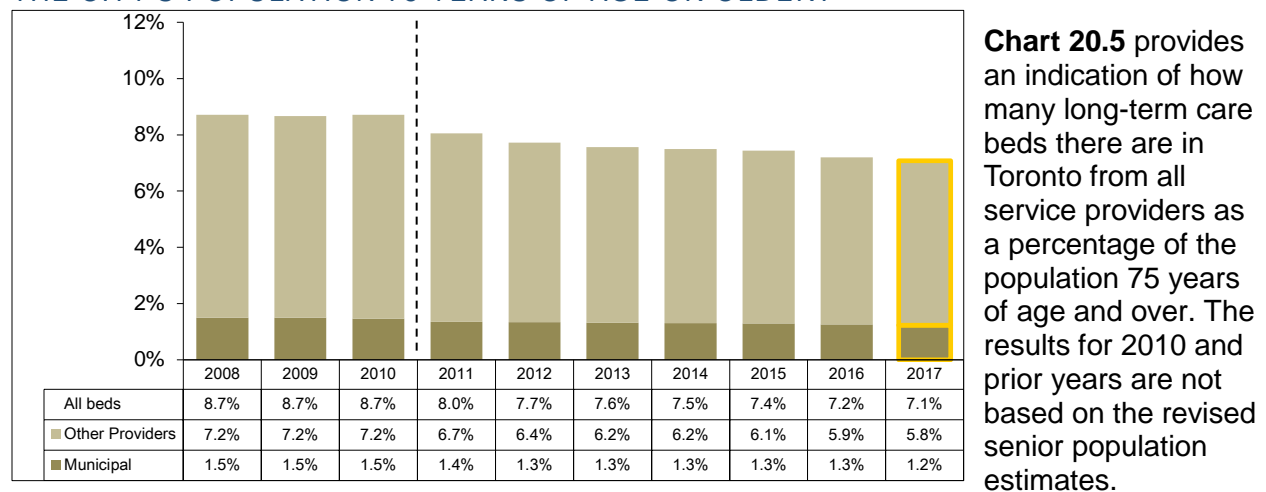


Chart 20.5 (City of Toronto) Long-Term Care Beds as a Percentage of Population 75 Years of Age and Over

This measure is intended to provide an indication of potential need. It should be noted that many seniors continue living in their own homes, with relatives or in other shared living arrangements. 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 22 percent growth in Toronto's senior population from 2008 to 2017. 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?

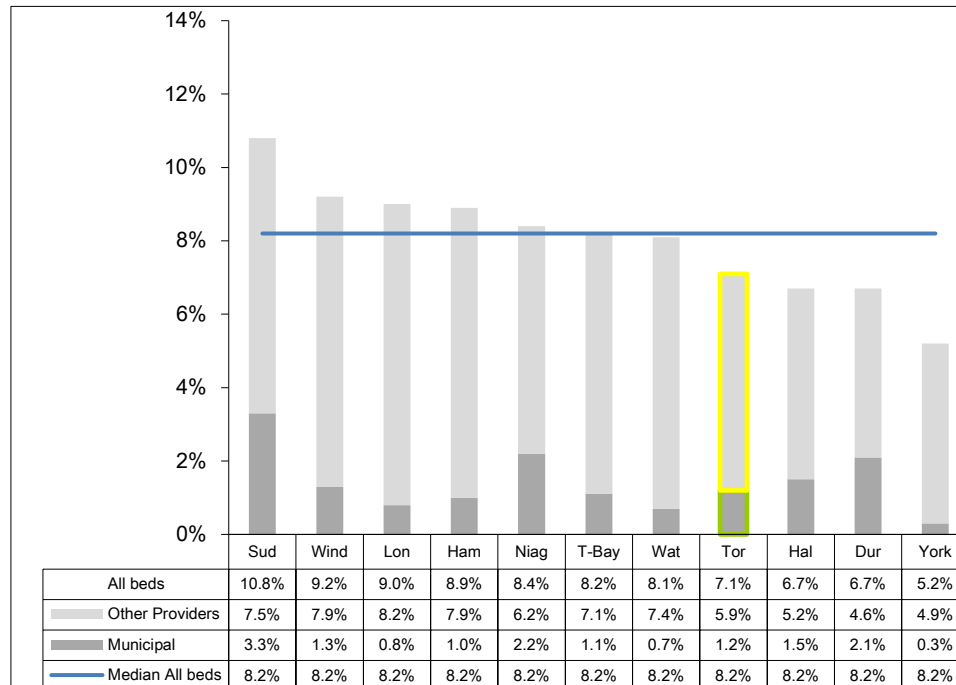


Chart 20.6 reflects 2017 data for Toronto and other municipalities on the number of long-term care beds from all service providers as a percentage of the population 75 years of age and over.

Chart 20.6 (MBNC 2017) 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 sixth 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?

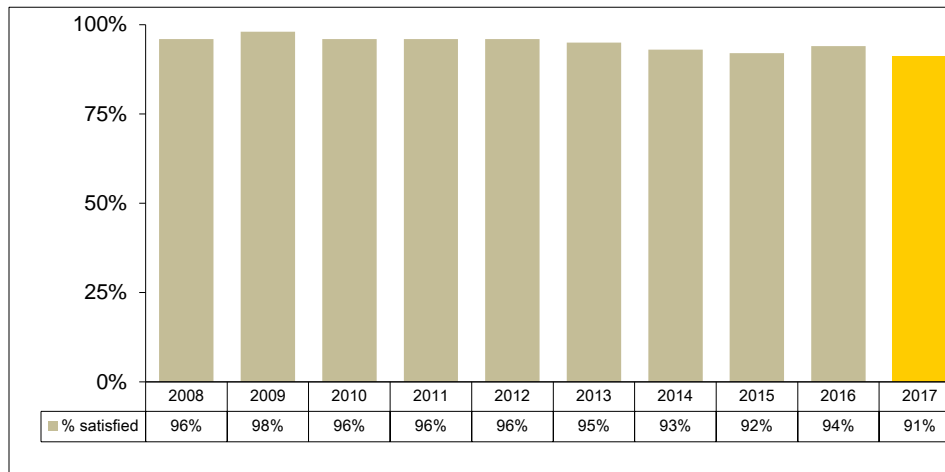


Chart 20.7 (City of Toronto) Percentage of Residents and Families Satisfied with Toronto's Long-Term Care Homes

Chart 20.7 provides the percentage of residents in City of Toronto long-term care homes and their families who are satisfied with the homes as a place to live.

In 2017, the overall percentage satisfied was relatively stable with a decrease by 3 percent from the previous year, but still very high at 91%.

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?

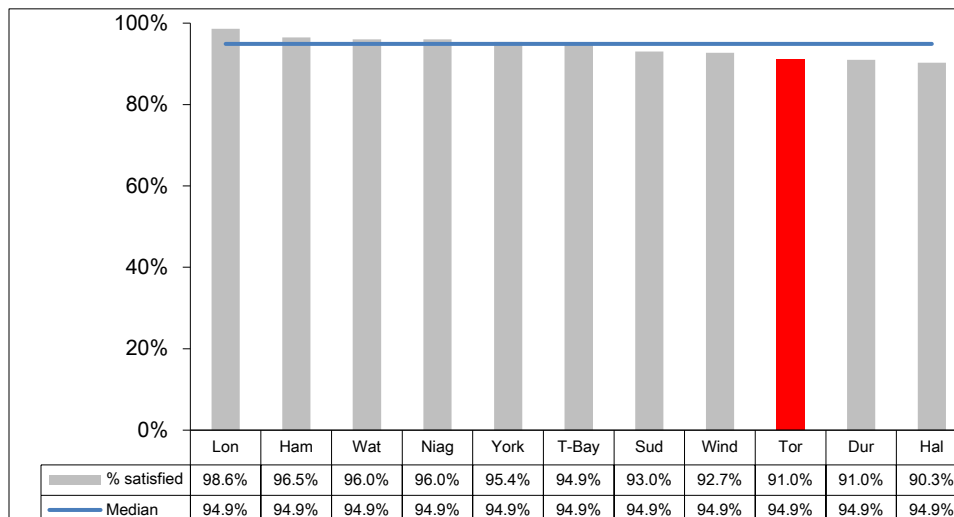


Chart 20.8 (MBNC 2017) Percentage of Residents and Families Satisfied with Long-Term Care Homes

Chart 20.8 compares the 2017 satisfaction rate of Toronto's residents in long-term care homes and their families to other municipalities.

In terms of resident and family satisfaction, Toronto ranks ninth of eleven municipalities (fourth quartile), but still very high with 91 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 66 countries of origin, speak 31 languages and represent 37 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 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?

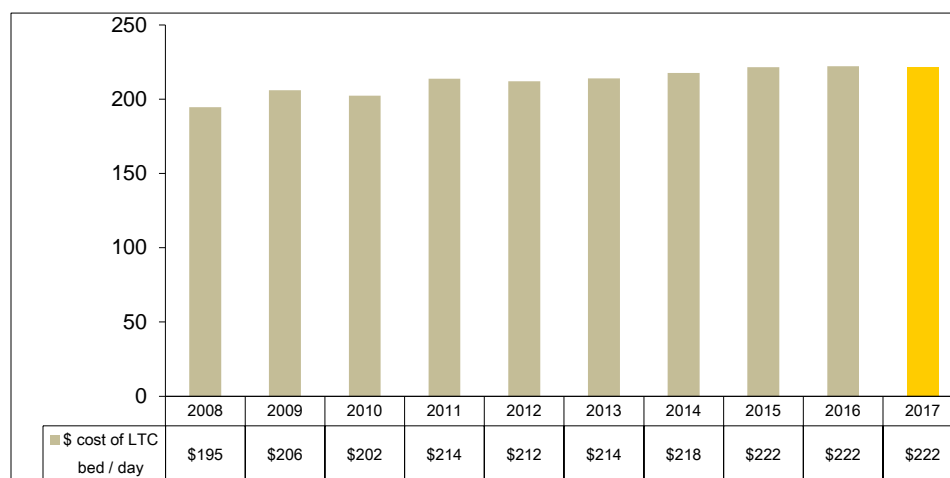


Chart 20.9 provides Toronto's CMI-adjusted long-term care cost per bed day.

Chart 20.9 (City of Toronto) Long-Term Care (CMI-Adjusted) Operating Cost per Bed Day

The 2017 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?



Chart 20.10 compares Toronto's 2017 result to other municipalities for the Case Mix Index (CMI) adjusted long-term care cost per bed day.

Chart 20.10 (MBNC 2017) 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.

Long-Term Care Homes & Services 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. Long-Term Care Homes & Services 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.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives have improved or will help to improve the effectiveness of Toronto's Long-Term Care Homes & Services (LTCHS):

2017 Achievements

- Supported leadership excellence in healthy aging through continuous improvement, customer service, education, innovation, research, teamwork, partnerships and technology.
- Continued implementation of the Council-approved 2016-20 LTCHS Service Plan.
- Updated the LGBT Toolkit for creating culturally competent care for lesbian, gay, bisexual and transgender persons in long-term care and community-based services.
- Opened Phase II of Kipling Acres, bringing 145 long-term care beds back into service along with new community hub space.
- Developed and initiated implementation of a resident/client centred model of care.
- Enhanced quality of care and quality of life for residents by refining and refreshing the division's Approach to Care model. Developed and implemented standardized systems and processes that improved data accuracy.
- Shared innovations and best practice as leaders in excellence and ground-breaking services for healthy aging at provincial conference.
- Commenced implementation of modernization project of a new electronic healthcare record and resident information management system.
- Celebrated 10-year partnership with Korean community at Castlevue Wychwood Towers.
- Received the Community Partnership Award granted by the Volunteer Advisory Committee of Toronto Intergenerational Partnerships.
- Organized the 26th annual Toronto Challenge fund and awareness raising event to benefit over 40 non-profit organizations that are improving the quality of life for Toronto seniors.
- Celebrated the volunteer contributions of approximately 2,300 individuals of all ages and backgrounds who contributed 136,000 hours of service.

2018 Planned Initiatives

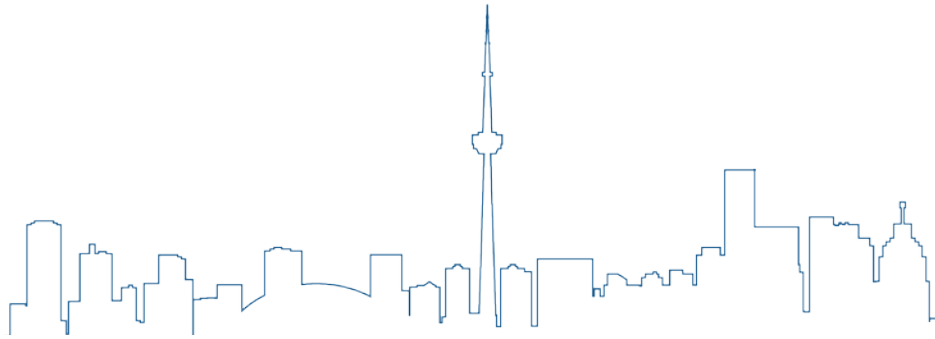
- Support the Toronto Seniors Strategy to meet growing demand for long-term care services resulting from changing demographic and new populations.
- Continue the implementation of the 2016 – 2020 Service Plan's key priorities: deliver exemplary care and services, serve vulnerable individuals and respond to emerging needs; and lead advances in long-term care and support services to seniors.
- Introduce the new Model of Care, supported by a state-of-the-art electronic healthcare record system and realignment of staffing to strengthen care and rehabilitation services.
- Operate approved beds in 10 long-term care homes across Toronto, each connected to its local community and responsive to local needs. The homes offer a combination of long-stay, short-stay and convalescent care beds, behavioural supports, young adult care, and 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.

- Offer light housekeeping, laundry, shopping and meal preparation to help approximately 3,000 individuals to remain in their own homes and community.
- Offer a variety of quality activities and services in 4 locations through the Adult Day Programs, and provide a safe and supportive environment for individuals who have cognitive impairment or are socially isolated.

Factors Influencing 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:

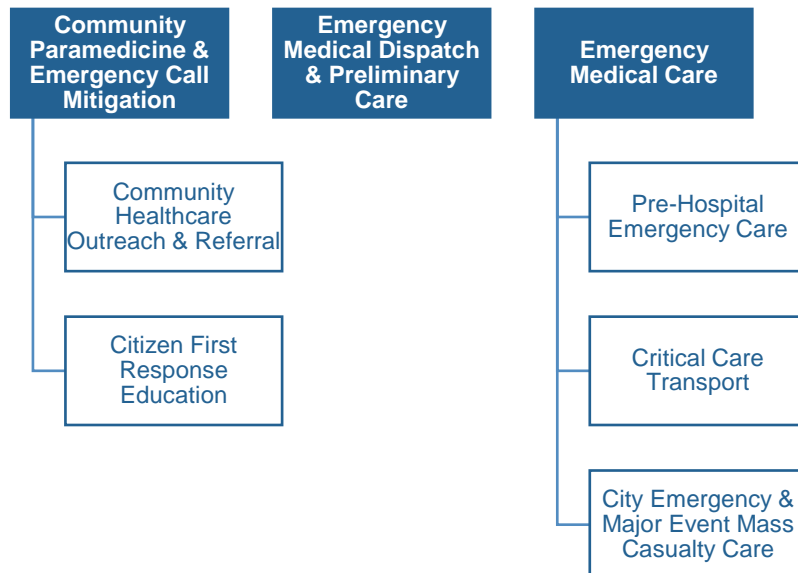
- **Costs:** The long-term care home costs can be a misleading efficiency measure unless costs are weighted and adjusted for acuity levels, wage differentials, funding changes, qualitative outcomes and service levels. For the purpose of reporting MBNC data, costs are adjusted for acuity levels only.
- **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 only administer long-term care homes while others have a mix of homes and/or community based programs (e.g. supportive housing, homemakers and nurse services, adult day programs). These are distinct services with significantly different cost structures.
- **Provincial Standards:** Ministry of Health and Long-Term care 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).



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 - (Activity/Service Level Indicator)	Increase Number of in-service vehicle hours increased (Activity/Service Level Indicator)	3 Lower rate of in-service vehicle hours compared to others (Activity/Service Level Indicator) (Toronto's density contributes to shorter travel distances, resulting in relatively fewer vehicle hours)	21.1 21.2 pg. 6/7
How many total patient transports does Toronto Paramedic Services provide?	Total Patients Transported (Codes 1 through 4) per 1,000 Population (Activity/Service Level Indicator)	Stable Number of total patient transports per 1,000 population was stable compared to previous year (Activity/Service Level Indicator)	3 Lower number of total patient transports per 1,000 population compared to others (Activity/Service Level Indicator)	21.4 21.5 pg. 8/9
How many emergency calls (unique incidents) are responded to by Paramedic Services?	Unique Paramedic Services vehicle responses per 1,000 Population (Activity/Service Level Indicator)	Stable Number of unique vehicle responses per 1,000 population was stable compared to previous year (Activity/Service Level Indicator)	2 Higher rate of unique vehicle responses compared to others (Activity/Service Level Indicator)	21.3 21.6 pg. 8/10
What percentage of time do ambulances spend at hospitals transferring patients?	Percentage of Ambulance Time Lost to Hospital Turnaround - (Community Impact)	Decrease Percentage of lost ambulance time (off-load delay) decreased (Community Impact)	4 Highest percentage of lost ambulance time (off-load delay) compared to others (Community Impact)	21.7 21.8 pg. 11/ 12

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What percentage of time does an ambulance crew arrive on-scene (within 8 minutes) to provide service to sudden cardiac arrest patients or other patients categorized as CTAS 1?	Response Time Performance Standard – Canadian Triage & Acuity Scale 1(CTAS 1) (Customer Service)	Increase The percentage of time an ambulance crew arrives within 8 minutes for life-threatening calls increased (No Chart) (Customer Service)	1 Higher percentage of time ambulance crews respond within 8 minutes to life-threatening calls compared to others (Customer Service)	21.9 pg. 13
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 (Customer Service)	Decrease The percentage of time a person equipped with a defibrillator arrived on scene within 6 minutes decreased (No Chart) (Customer Service)	1 Higher percentage of time ambulance crews respond within six minutes to sudden cardiac arrest patients compared to others (Customer Service)	21.10 pg.14
What does it cost for Paramedic Services to transport a patient?	Paramedic Operating Cost per Patient Transported - (Efficiency)	Increase Operating cost per patient transported increased (Efficiency)	3 Operating cost per patient transported was higher compared to others (Efficiency)	21.11 21.12 pg.15/16
What does it cost for Paramedic Services to transport a patient?	Paramedic Total Cost per Patient Transported - (Efficiency)	Increase Total cost per patient transported increased (Efficiency)	3 Total cost per patient transported was higher compared to others (Efficiency)	21.11 21.12 pg.15/16
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)	Decrease Operating cost per in-service vehicle hour decreased in 2017 (Efficiency)	4 Highest operating cost per in-service vehicle hour compared to others (Efficiency)	21.13 21.14 pg. 17/18
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 relatively stable in 2017 (Efficiency)	4 Highest total cost per in-service vehicle hour compared to others (Efficiency)	21.13 21.14 pg. 17/18

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What is Toronto's Citizen First (CF) Service Quality Score for municipal or regional ambulance services?	Citizens First Survey Service Quality Score for Municipal or regional ambulance or Emergency Medical Services (Customer Service)	Relatively Stable, High The CF8 (2018) Service Quality Score was relatively stable, but still high compared to CF7 (2014) (Customer Service)	N/A	21.15 Pg. 19

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources)  100% stable or increased	Performance Measures (Results)  62.5% favourable or stable	Service Level Indicators (Resources)  33% in 1st and 2nd quartiles	Performance Measures (Results)  28.5% 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 LEVEL

Toronto Paramedic Services provides 24-hour paramedic care in response to life-threatening emergency medical calls. The section below provide information on how many hours that vehicles are in-service, how many patients they transport, and how many unique responses are provided by Toronto's Paramedic Services.

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

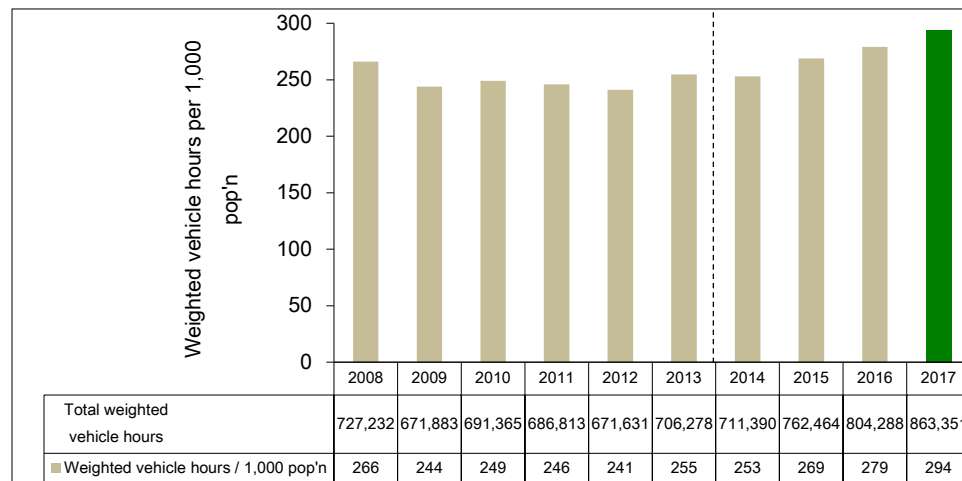


Chart 21.1 provides Toronto's weighted in-service Paramedic Service vehicle hours per 1,000 population. An in-service vehicle refers to the hours that vehicles are available for service.

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 different types of emergency response vehicles. It should be noted that results exclude supervisory units.

In 2017, the weighted vehicle hours per 1,000 population increased by 5% from the previous year. From 2014 onwards, Toronto's weighted in-service vehicle hours per 1,000 population has generally increased. Over the longer term, Toronto's in-service vehicle hours have increased.

During the 2013-2016 period, City Council approved funding to increase staffing by 220 paramedic positions. With the increased staffing levels and through the implementation of several service efficiency initiatives, Paramedic Services has been able to maintain a response time of 11.5 minutes, 90% of the time in 2017. Further information is also available from the [Toronto Paramedic Services Budget Notes](#).

21.2 – HOW DO TORONTO'S IN-SERVICE VEHICLE HOURS COMPARE TO OTHER MUNICIPALITIES?

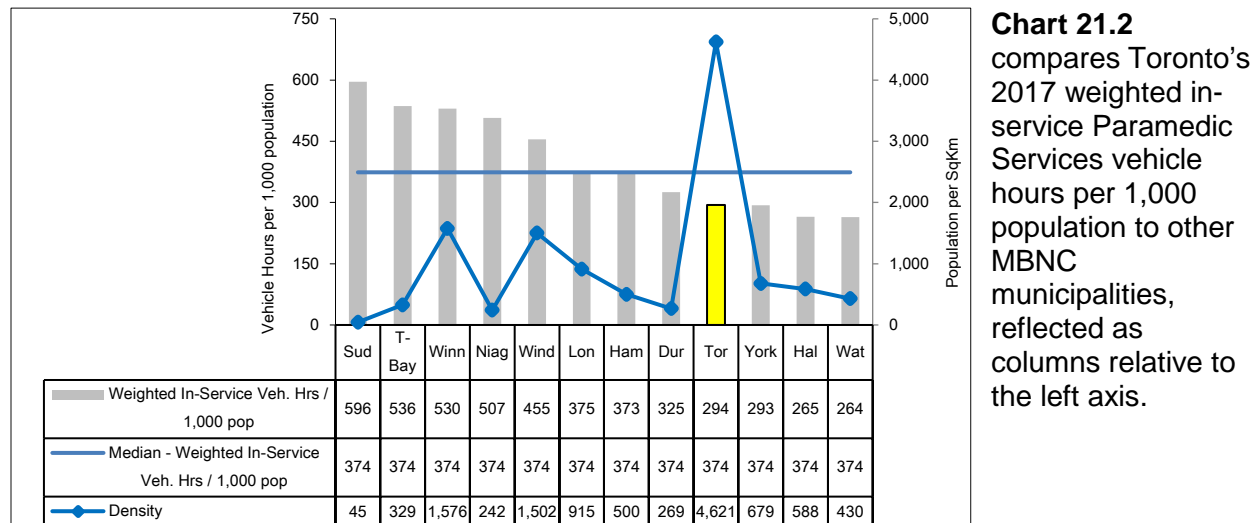


Chart 21.2 (MBNC 2017) Weighted In-Service Vehicle Hours per 1,000 Population

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 and have more traffic congestion, which could result in a lower number of vehicle hours. Municipalities with lower population densities generally require proportionately more vehicle hours in order to provide acceptable response times.

Although Toronto's Paramedic Services has a lower rate of in-service vehicles, Toronto's ambulances continue to be among the busiest of the MBNC municipalities, engaged in patient care activities 51.4% of the time in 2017, compared to MBNC median of 39.3%.

21.3 – HOW MANY UNIQUE RESPONSES DOES TORONTO PARAMEDIC SERVICES PROVIDE?

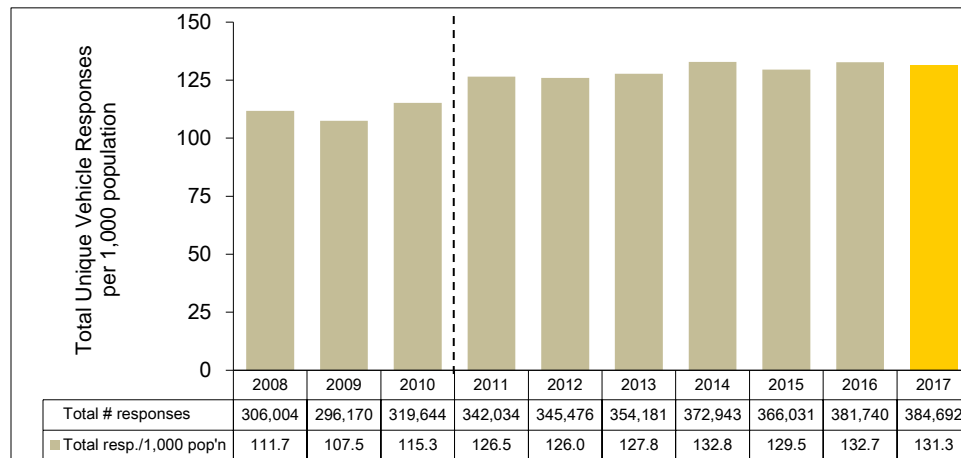


Chart 21.3 shows the total number of vehicle responses and the total number of vehicle responses per 1,000 population.

Chart 21.3 (City of Toronto) Total Unique Responses per 1,000 Population

While the total number of responses increased by 2,952, the rate of unique responses per 1,000 population decreased slightly by 1 percent. It should be noted that the results for 2010 and prior years are not based on the revised population estimates.

21.4 – HOW MANY TOTAL PATIENT TRANSPORTS PER 1,000 POPULATION DOES TORONTO PARAMEDIC SERVICES PROVIDE?

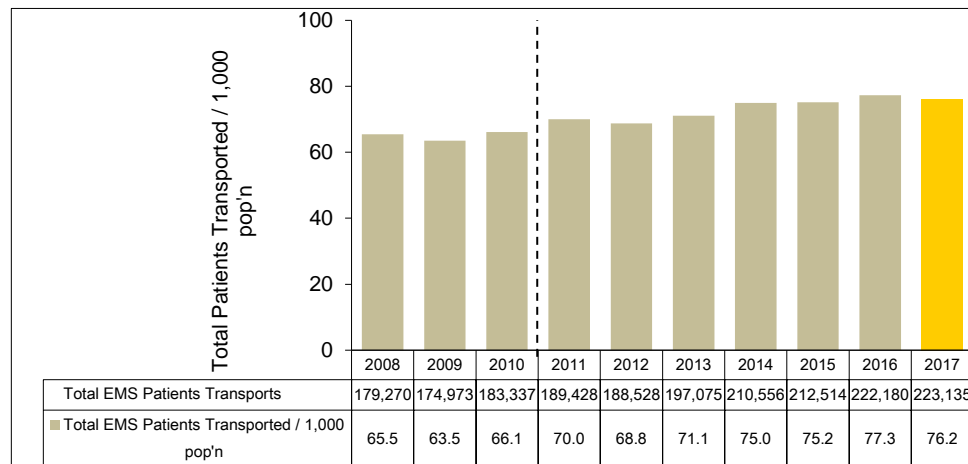


Chart 21.4 shows the number of total patients transported per 1,000 population by Toronto Paramedic Services, and provides an indication of activity. The result includes all Emergency (Code 3-4) and Non-Emergency (Code 1-2).

Chart 21.4 (City of Toronto) Total Number of Patients Transported per 1,000 population (includes emergency and non-emergency)

In absolute terms, the number of patient transports provided has increased, and has seen steady annual increases in the longer term (an increase of 24.5% since 2008). However, the 2017 rate of patient transports per 1,000 population saw a slight decrease of 1.4% in comparison to the previous year. As Toronto's population ages, this number of patient transports result is expected to increase in future years, and places significant pressures on Toronto Paramedic resources.

21.5 – HOW MANY TOTAL PATIENT TRANSPORTS PER 1,000 POPULATION DOES TORONTO PARAMEDIC SERVICES PROVIDE COMPARED TO OTHER MUNICIPALITIES?

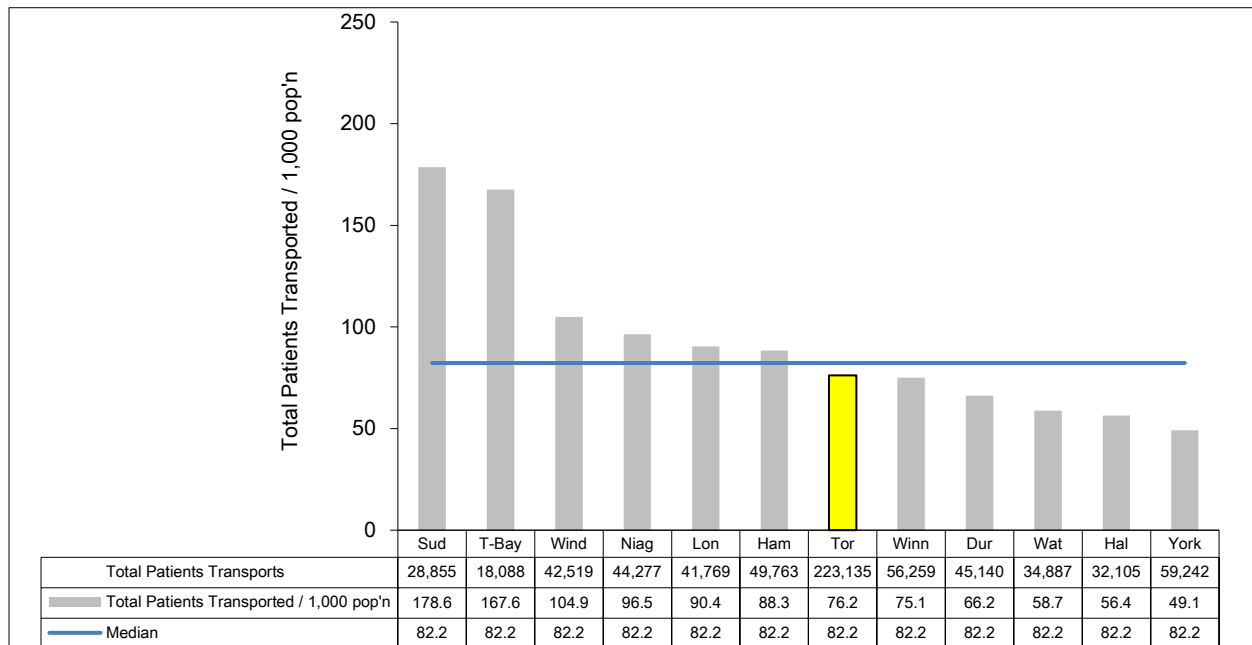


Chart 21.5 (MBNC 2017) Total Number of Patients Transported per 1,000 population (includes emergency and non-emergency)

Chart 21.5 shows the number of total patients transported per 1,000 population by Toronto Paramedic Services compared to other municipalities. This number includes all non-emergency patients (Code 1-2) and emergency patients (Code 3-4).

In 2017, Toronto ranks seventh of twelve municipalities in terms of the rate of highest total emergency medical services patients transported per 1,000 population. However, in absolute terms, Toronto paramedics transported 223,135 patients (Codes 1 through 4), a far higher number than the absolute value of patient transports for all other MBNC municipalities.

21.6 – HOW DO THE NUMBER OF UNIQUE RESPONSES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

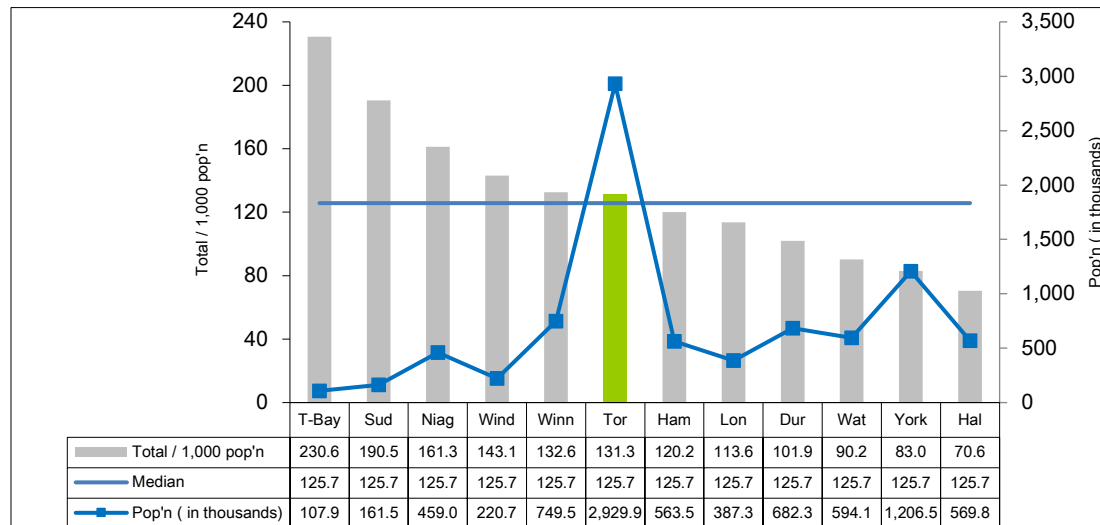


Chart 21.6 (MBNC 2017) Total Unique Responses per 1,000 Population

Chart 21.6 compares Toronto's 2017 results for the total number of unique vehicle responses, to other MBNC municipalities. It should be noted that this does not reflect the total number of paramedic vehicles responding to events.

In terms of the highest rate of unique responses per 1,000 population, Toronto ranks sixth of twelve (second quartile) for unique responses.

As noted in Chart 21.3, Toronto's Paramedic Services had 384,692 unique responses in 2017, which is by far the highest number compared to the other MBNC municipalities reporting for this measure.

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.

21.7 – WHAT PERCENTAGE OF TIME DO AMBULANCES IN TORONTO SPEND AT HOSPITALS TRANSFERRING PATIENTS?

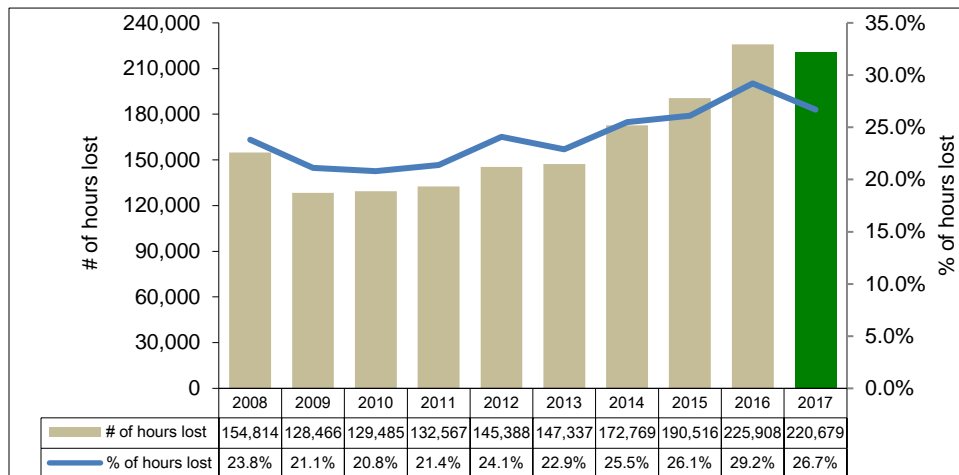


Chart 21.7 shows Toronto’s results for the total hours and percentage of ambulance hours involved in the turnaround activities noted above.

Chart 21.7 (City of Toronto) Hours or Ambulance Time Lost to Hospital Turnaround

In 2017, number of hours lost decreased by 2.3% compared to the previous year.

21.8 – HOW DOES TORONTO'S AMBULANCE TIME SPENT AT HOSPITALS COMPARE TO OTHER MUNICIPALITIES?

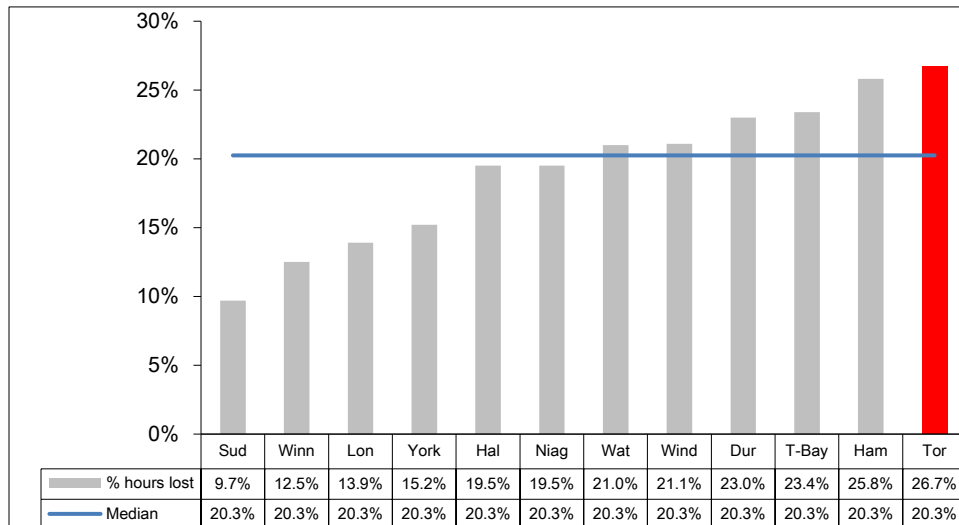


Chart 21.8 compares Toronto's 2017 result for ambulance turnaround time to other MBNC municipalities.

Chart 21.8 (MBNC 2017) 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).

21.9 – WHAT PERCENTAGE OF TIME DOES AN AMBULANCE CREW ARRIVE (WITHIN 8 MINUTES) TO PROVIDE SERVICE FOR CARDIAC ARREST OR OTHER PATIENTS CATEGORIZED AS CTAS 1 (LIFE THREATENING)?

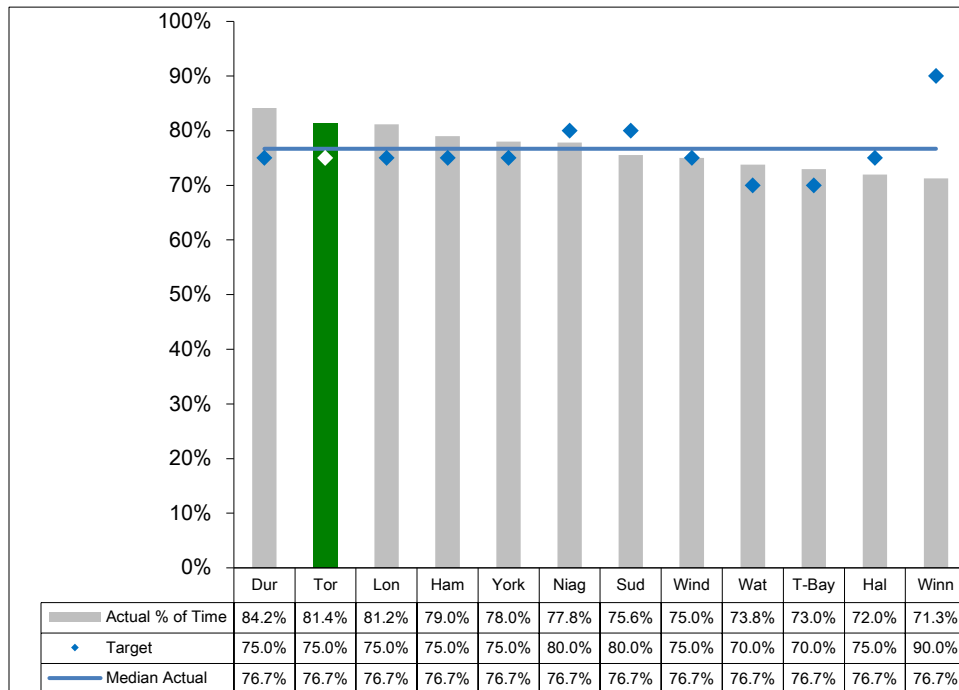


Chart 21.9 compares Toronto's 2017 result to other municipalities for the percentage of time it takes (within 8 minutes) an ambulance crew to respond to life-threatening calls.

Each municipality is able to determine and set the percentage of compliance for this measure. The municipality's target is also plotted with each column.

Chart 21.9 (MBNC 2017) 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 2017, Toronto ambulance crews responded to life-threatening calls (CTAS 1) within 8 minutes, 81.4% of the time. This percentage is well above the municipally set target of 75%.

The response time is calculated based on the crew notified (T2) time of the first vehicle being notified of the call and the arrived scene (T4) time of the first vehicle to reach the scene.

In terms of highest actual percentage of time to arrive at the scene, Toronto ranked second of twelve (first quartile).

21.10 – WHAT PERCENTAGE OF TIME DOES A PERSON EQUIPPED WITH A DEFIBRILLATOR ARRIVE ON SCENE (WITHIN SIX MINUTES) TO PROVIDE AMBULANCE SERVICES TO SUDDEN CARDIAC ARREST PATIENTS?

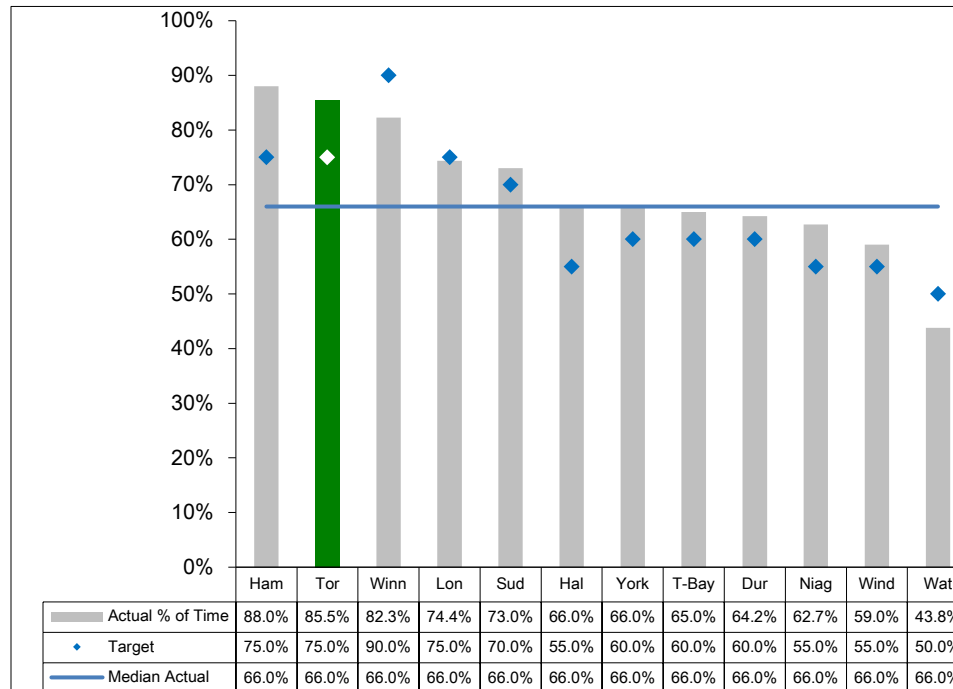


Chart 21.10 compares Toronto's 2017 result to other municipalities for the percentage of time it takes a person equipped with a defibrillator to arrive on scene to provide emergency medical care to sudden cardiac arrest patients, within six minutes.

Each municipality is able to determine and set their own percentage compliance for this measure, which is also plotted in the chart.

Chart 21.10 (MBNC 2017) 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 2017, Toronto Paramedic Services responded to sudden cardiac arrest patients within six minutes, 85.5 percent of the time. Compared to other municipalities, Toronto ranked second of twelve municipalities (first quartile).

EFFICIENCY

21.11 – WHAT DOES IT COST PARAMEDIC SERVICES TO TRANSPORT A PATIENT IN TORONTO?

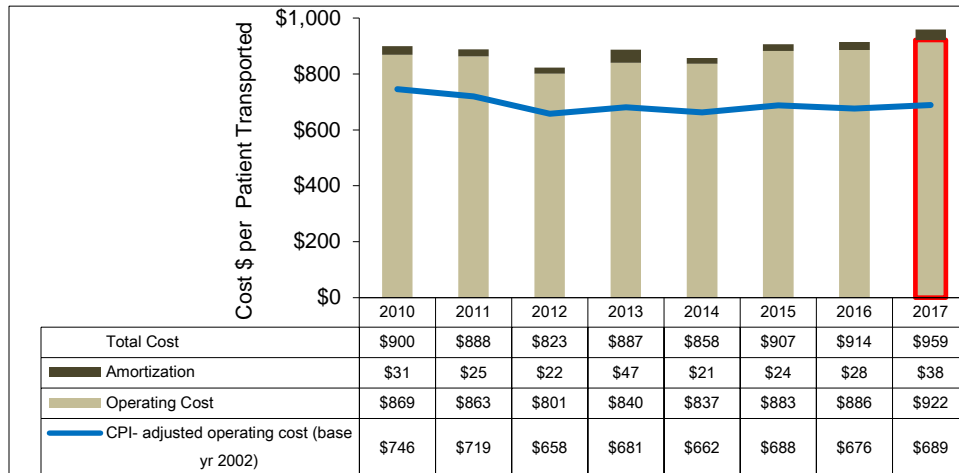


Chart 21.11 presents the operating cost and total operating costs of paramedic services to transport a patient in Toronto over a period of 8 years.

In 2017, the total cost per patient transported increased by 5% from the previous year.

Chart 21.11 (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 increased in 2017. 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.

21.12 – WHAT DOES IT COST PARAMEDIC SERVICES TO TRANSPORT A PATIENT IN TORONTO?

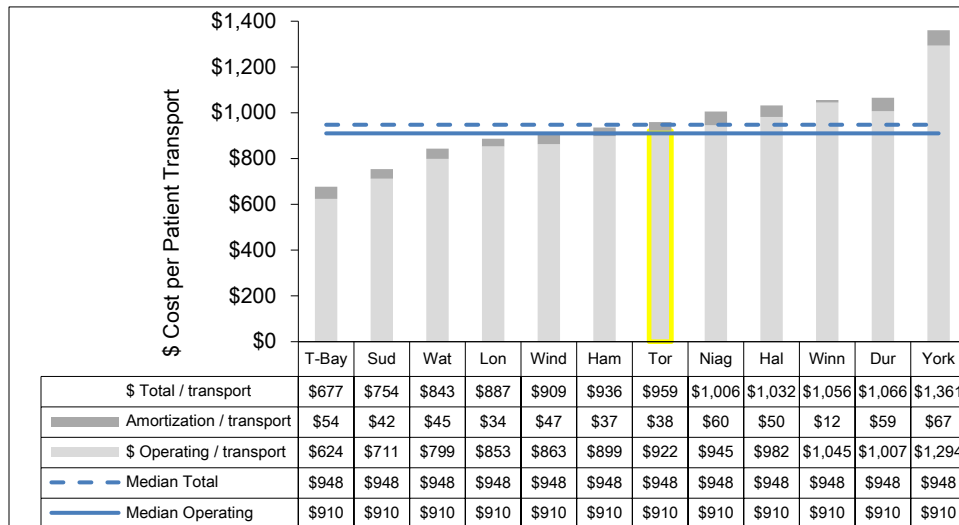


Chart 21.12 compares Toronto's 2017 operating cost and total cost per patient transported to other MBNC municipalities.

Chart 21.12 (MBNC 2017) 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.

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.

Toronto's ambulances are one of the busiest when compared to other MBNC municipalities. Toronto continues to have one of the highest utilization rates of its vehicles in transporting patients.

21.13 – WHAT IS THE HOURLY COST IN TORONTO TO HAVE A PARAMEDIC SERVICES VEHICLE IN-SERVICE, AVAILABLE TO RESPOND TO EMERGENCIES?

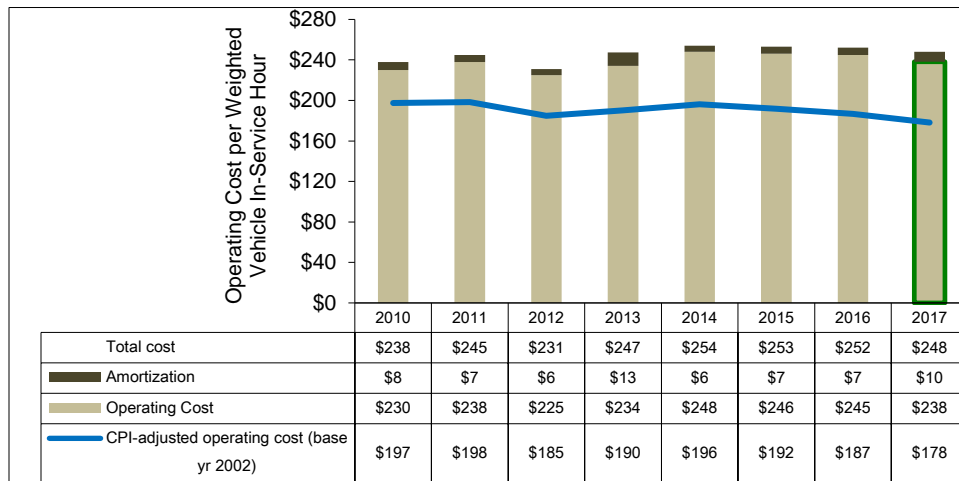


Chart 21.13 presents Toronto's results over time in terms of its supply by relating costs to the hours that Paramedic Services vehicles are in-service, responding to or available to respond to emergencies.

Chart 21.13 (City of Toronto) 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.

21.14 – HOW DOES TORONTO'S HOURLY IN-SERVICE VEHICLE COST FOR PARAMEDIC SERVICES COMPARE TO OTHER MUNICIPALITIES?

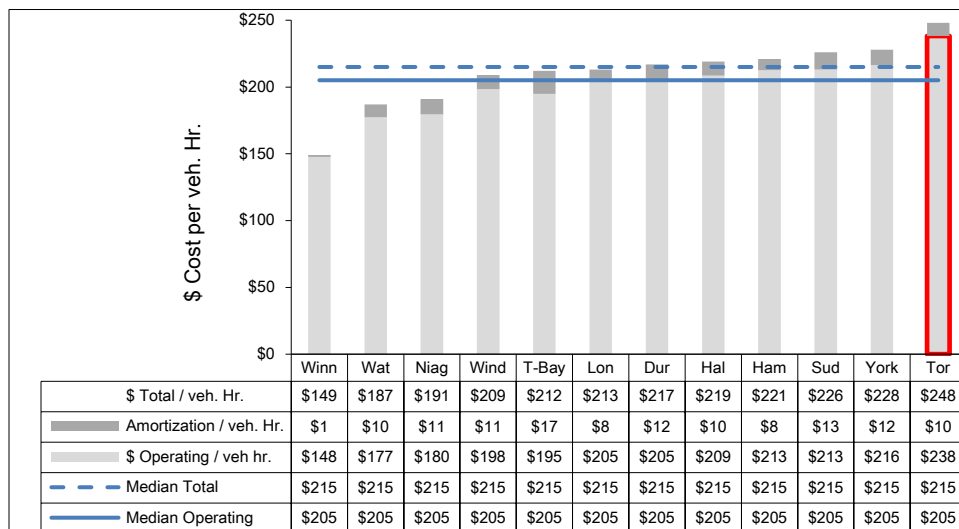


Chart 21.14 compares Toronto's 2017 Paramedic Services operating and total cost per weighted-in-service vehicle hour to other municipalities.

Chart 21.14 (MBNC 2017) 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, engaged in patient care activities 51.4% of the time in 2017, compared to MBNC median of 39.3%. Toronto has the highest cost of living and is generally more expensive in every relevant area.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 and February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50		100

The survey respondents were asked the following question: Please rate the quality of [*Municipal or regional ambulance or Emergency Medical Services*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

21.15 –WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR MUNICIPAL OR REGIONAL AMBULANCE SERVICES?

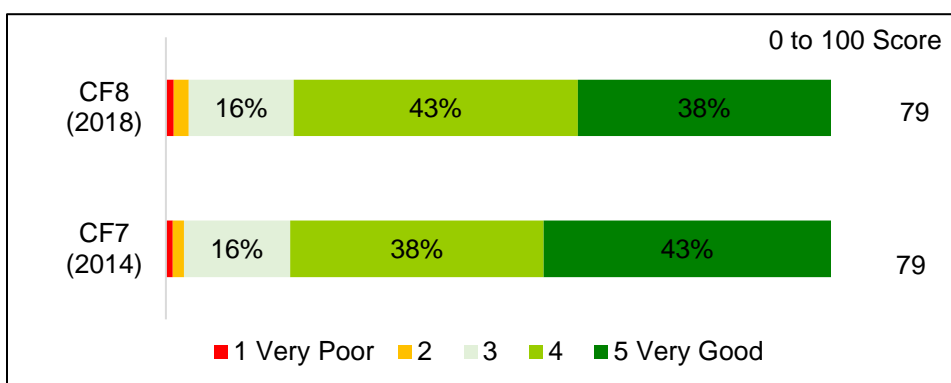


Chart 21.15 displays the Service Quality Score for Toronto's municipal or regional ambulance services. In CF8 (2018), Toronto's municipal or regional ambulance services scored 79 out of 100, relatively stable

Chart 21.15 (Citizen's First 7 and 8) Service Quality Score for municipal or regional ambulance services

from the 79 score in 2014 results. The vast majority (81%) of all CF8 survey respondents who have used municipal or regional ambulance services in the past 12 months rated Toronto's municipal or regional ambulance services at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives have improved or will help to improve the effectiveness of Toronto's Paramedic Services:

2017 Achievements

Emergency Medical Care

- Projected to transport 231,440 emergency patients to hospital in 2017.
- Paramedic Services' first-ever multifunction station began operation in the fall of 2017. Due to its strategic geographic location and proximity to the new Humber River Hospital, this new station is being used as part of the Division's active deployment plan.
- 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.

Emergency Medical Dispatch & Preliminary Care

- 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.
- Upgraded the Medical Priority Dispatch Triage system to reduce extra steps and increase speed in the triage of life-threatening calls.
- Continued to implement a Part-time Emergency Medical Dispatcher (EMD) program, with the first class graduating in the fall, leading to a more efficient use of EMD resources.
- 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.

Community Paramedicine & 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.
- Received additional funding from the Ministry of Health & Long Term Care to expand the Independence at Home (IAH) initiative, designed to ensure that seniors at higher risk of health care issues have appropriate supports in place to manage their

medical and social conditions, ultimately reducing their reliance on 911 and the hospital system.

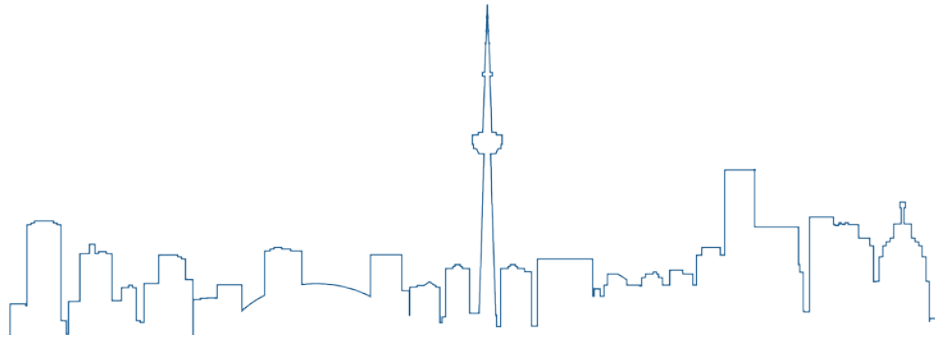
2018 Initiatives Planned

- Continue to provide 24-hour emergency medical response from 45 ambulance stations located across the City with a fleet of 215 ambulances and an approved complement of 1,077 paramedics and 125 emergency medical dispatchers.
- Provide an estimated 240,700 emergency patient transports in 2018, an estimated increase of 4% over the 2017 projection of 231,440 emergency patient transports.
- Provide an estimated 37,800 hours of continuing medical education to Toronto Paramedic Services staff as mandated by the Ministry of Health and Long-Term Care and Paramedic Services' Base Hospital (medical oversight);
- Upgrade training for 14 Primary Care Paramedics to the Advanced Care Paramedic level.

Influencing Factors

- Demographics: Age and health status of the growing population in the city has an impact on the number and severity of calls. An older population can increase the demand for services, as can seasonal visitors and the inflow of workers from other communities during the day.
- Communications Centre/Dispatch: The system, processes and governance of 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. The majority of dispatch centers in Ontario are operated directly by the Ministry of Health.
- Governance: All Emergency Medical Services/Paramedic Services operations are governed and regulated provincially pursuant to the Ambulance Act including minimum operational standards. Budgeted Resources, Local Response Times Standards and Deployment Plans are mandated by Council.
- Community Services: Community paramedicine, tactical teams, multi-patient transport units, bike and marine teams are examples of services being provided by municipalities to meet the needs of their local community. System design and service delivery are impacted by the ratio of Advanced Care Paramedics vs. Primary Care Paramedics.
- Hospital Delay: Emergency Medical Services/Paramedic Services face varying lengths of delays in the transfer of care of patients to local hospitals. This can negatively impact the availability of ambulances to respond to calls.
- Non Residents: Visitors, workers, tourists and out of town hospital patients can increase the call volume but are not reflected in the measures (population used for metrics is that of the municipality only).

- Urban vs. Rural: Mix of urban vs. rural geography can influence response time and cost factors. Traffic congestion can make navigating roads more difficult, resulting in longer response times. Large rural geographic areas can make it challenging to provide cost-effective, timely emergency coverage.
- Vehicle Mix: Emergency Medical Services/Paramedic Services use a varying mixture of response vehicles which have different staffing models.



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 2017, the TPA operates:
 - 22,000 off-street spaces, which include 20 attended lots, 14 fully automated garages and 194 unattended lots. The TPA also issues parking tickets on these lots.
 - 19,000 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many parking spaces are managed?	Number of Paid Parking Spaces (all types) Managed per 100,000 Population – (Service Level)	Increase Number of parking spaces- all types increased (Service Level Indicator)	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)	Increase Number of on- street parking spaces increased (Service Level Indicator)	1 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)	Increase Number of off street parking spaces increased (Service Level Indicator)	2 Higher rate of off-street parking spaces compared to others (Service Level Indicator)	22.1 22.2 pg. 5
What does it cost to manage a parking space?	Parking Services <u>Operating</u> Cost per Paid Parking Space (all types) Managed – (Efficiency)	Increase Cost to manage a parking space (all types) increased (Efficiency)	4 Higher cost to manage a parking space (all types) compared to others (Efficiency)	22.3 22.4 pg. 6/7
What does it cost to manage an on-street parking space?	Parking Services <u>Operating</u> Cost per On-Street Paid Parking Space Managed – (Efficiency)	Increase Cost to manage an on-street parking space increased (Efficiency)	2 Lower cost to manage an on-street parking space compared to others (Efficiency)	22.3 22.4 pg. 6/7
What does it cost to manage an off-street parking space?	Parking Services <u>Operating</u> Cost per Off-Street Paid Parking Space Managed – (Efficiency)	Increase Cost to manage an off-street parking space increased (Efficiency)	4 Higher cost to manage an off-street parking space compared to others (Efficiency)	22.3 22.4 pg. 6/7

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	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)	Stable Parking fees per parking space (all types) was relatively stable (Efficiency)	1 Higher rate of parking fees per parking space (all types) compared to others (Efficiency)	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)	Stable Parking fees per on-street parking space was relatively stable (Efficiency)	2 Higher rate of parking fees per on-street parking space compared to others (Efficiency)	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)	Decrease Parking fees per off-street parking space decreased (Efficiency)	1 Higher rate of parking fees per off-street parking space compared to others (Efficiency)	22.5 22.6 pg. 8

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p> <p>3 - Increased 0 - Stable 0 - Decreased</p> <p>100% stable or increased</p>	<p>Performance Measures (Results)</p> <p>0 - Favourable 2 - Stable 4 - Unfavourable</p> <p>33% favourable or stable</p>	<p>Service Level Indicators (Resources)</p> <p>2 - 1st quartile 1 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile</p> <p>100% in 1st and 2nd quartiles</p>	<p>Performance Measures (Results)</p> <p>2 - 1st quartile 2 - 2nd quartile 0 - 3rd quartile 2 - 4th quartile</p> <p>67% in 1st and 2nd quartiles</p>

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 LEVELS

22.1 – HOW MANY PAID PARKING SPACES DOES TORONTO HAVE?

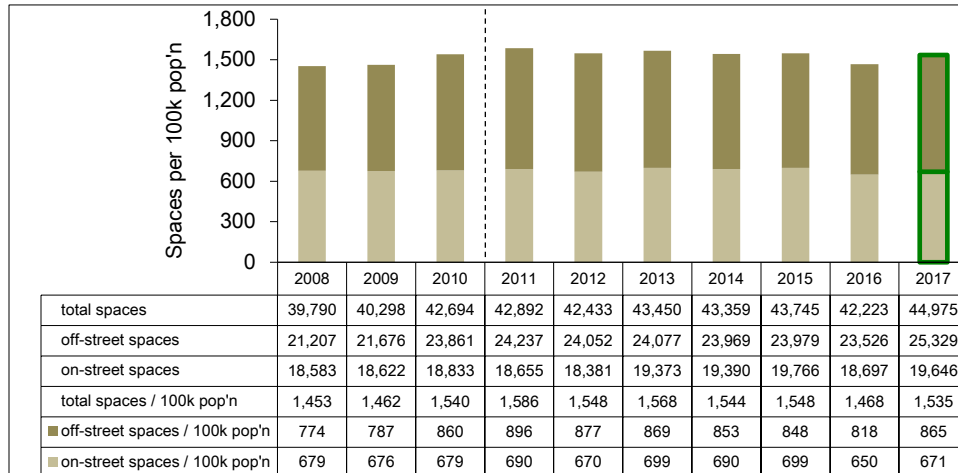


Chart 22.1 (City of Toronto) Number of Paid Parking Spaces Managed per 100,000 Population

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).

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

In 2017, the supply of on-street parking increased by 3.1 percent, while off-street parking increased by 5.7 percent.

22.2–HOW DOES THE NUMBER OF PAID PARKING SPACES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

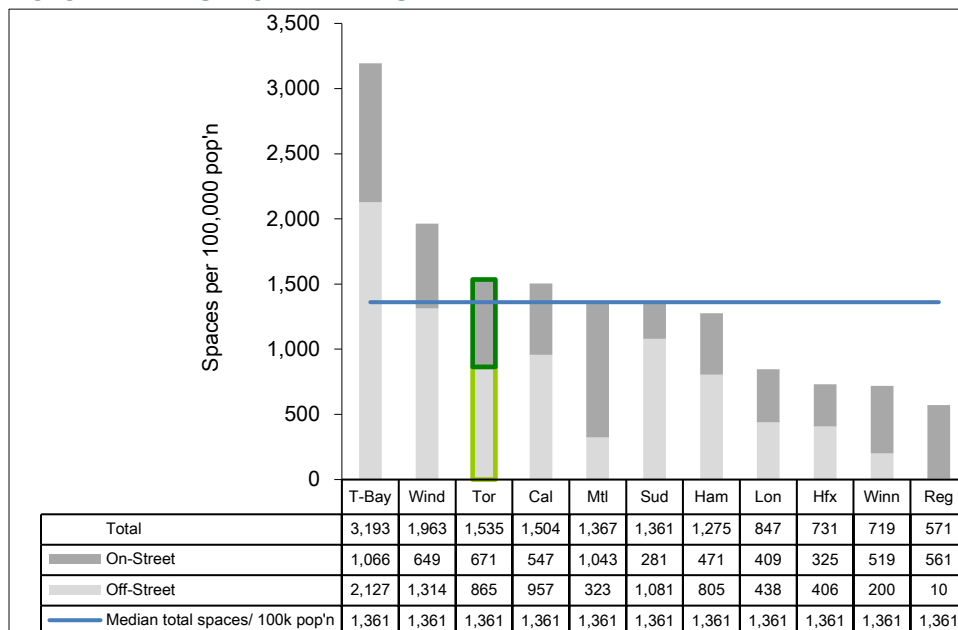


Chart 22.2 (MBNC 2017) Number of Paid Parking Spaces Managed per 100,000 Population

Chart 22.2 compares Toronto's 2017 results to other municipalities for the number of paid parking spaces managed per 100,000 population.

In terms of having the highest number of parking spaces managed per 100,000 population, Toronto ranks third of eleven (first quartile) for total spaces; third of eleven (first quartile) for on-street spaces; and fifth of eleven (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?

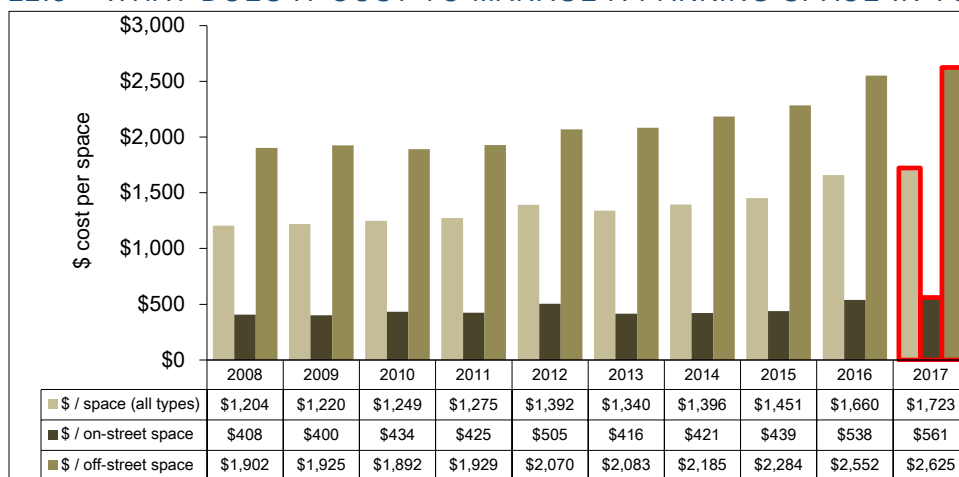


Chart 22.3 provides Toronto's annual operating cost to manage a paid parking space for both on-street and off-street parking, as well as a blended cost for all spaces.

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 2017 increased by 4.3% for on-street, 2.9% for off-street parking, and 3.8% for all type parking.

22.4–HOW DOES TORONTO'S COST TO MANAGE A PARKING SPACE COMPARE TO OTHER MUNICIPALITIES?

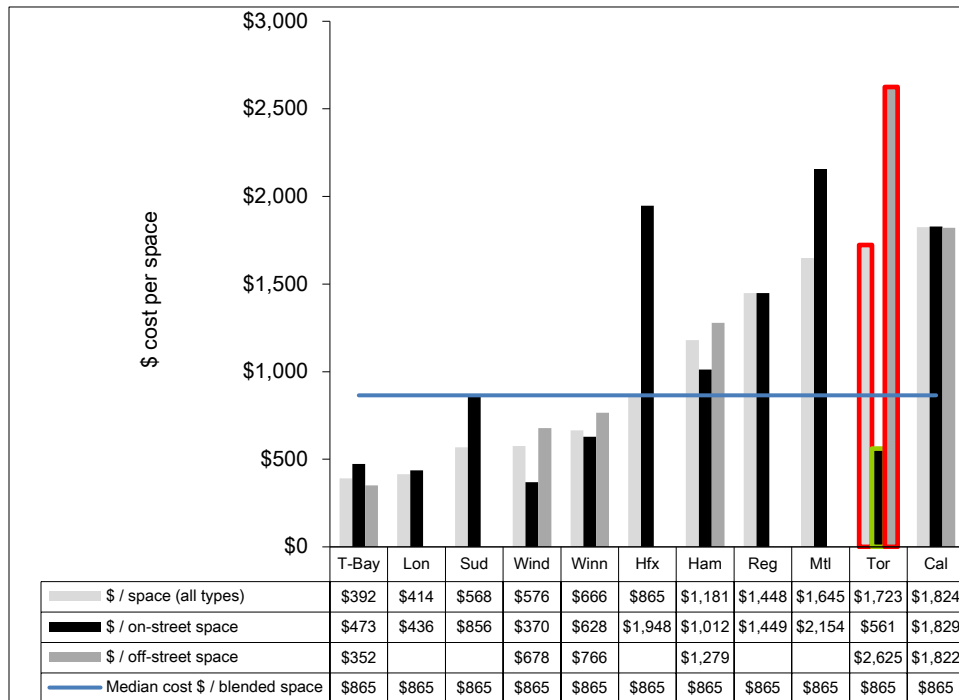


Chart 22.4
compares Toronto's 2017 cost per parking space managed to other municipalities.

Chart 22.4 (MBNC 2017) Parking Services Operating Cost per Paid Parking Space Managed

In terms of the having the lowest cost per space, Toronto ranks tenth of eleven (fourth quartile) for all spaces; fourth of eleven (second quartile) for on-street parking spaces; and sixth of six (fourth quartile) for off-street spaces (Montreal, London, Sudbury, Halifax, 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?

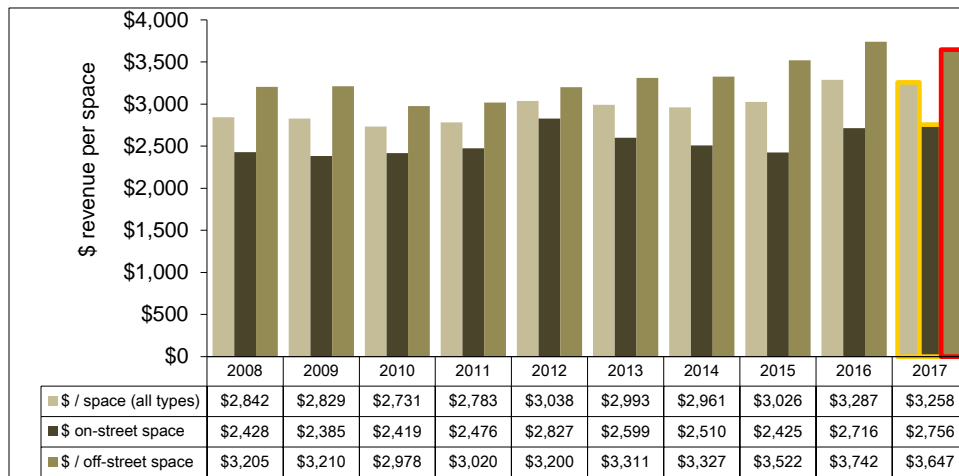


Chart 22.5 reflects Toronto's parking revenues per space. In 2017, the chart shows decreased revenues for off-street parking spaces by 2.5% and revenues for on-street parking spaces was relatively stable compared to the previous year.

Chart 22.5 (City of Toronto) Parking Services Fee Revenue per paid Parking Space Managed

22.6 – HOW DOES TORONTO'S PARKING FEE REVENUE PER PARKING SPACE COMPARE TO OTHER MUNICIPALITIES?

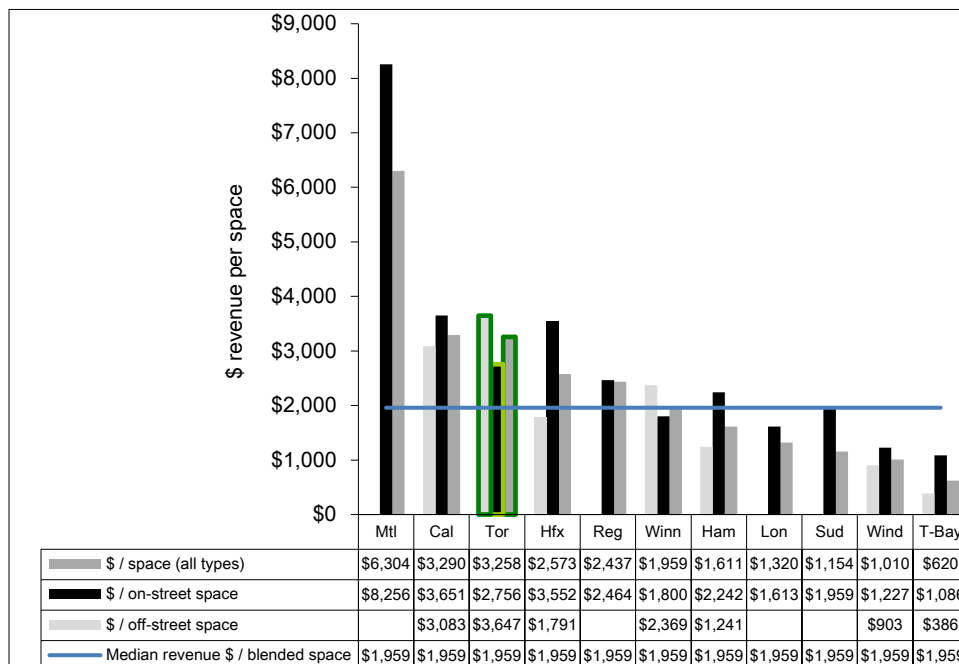


Chart 22.6 compares Toronto's 2017 parking fee revenue per parking space to other municipalities.

Chart 22.6 (MBNC 2017) Parking Services Fee Revenue per paid Parking Space Managed

In terms of having the highest revenue per space, Toronto ranks third of eleven (first quartile) for all spaces, fourth of eleven (second quartile) for on-street spaces, and first of seven (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).

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of parking operations:

2017 Achievements

- Successfully operated the largest municipal parking supply in North America that includes 22,000 off-street and 19,000 on-street parking spaces
- Completed conversion of approximately 550 existing one-hour free and no-parking locations into paid parking.
- Completed a comprehensive review of on-street and off-street parking rates, and recommended adjustments to hourly rates and hours of operations, subsequently approved by the Toronto Parking Authority's Board of Directors and Council.
- Implemented GreenP app which is now available on all On-Street locations.
- Implemented other services such as Interac payment services which is now available at all gated facilities.
- Reached an agreement to provide parking revenue management services to Exhibition Place.
- Increased the size of the bike share system by 71 station and 750 bicycles with projected increase in membership by 19,000 casual and annual members.
- 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.

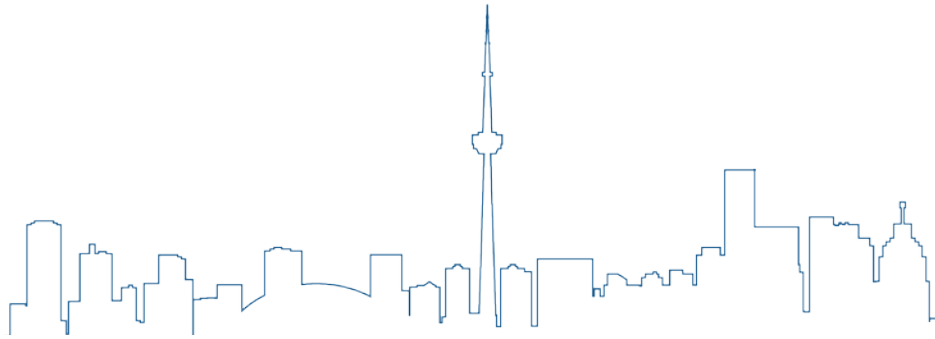
2018 Planned Initiatives

- Continue to manage an estimated 19,000 on-street spaces controlled by solar powered, environmentally friendly pay-and-display technology or single space meters.
- Maintain approximately 22,000 off-street spaces, which include automated and partially automated lots/garages and 187 lots operated with the Green P app and Pay and Display machines.
- Continue to operate, on behalf of the Toronto Transit Commission, roughly 10,000 spaces at their park-and-ride facilities and parking lots.
- Continue to manage spaces for the Parks, Forestry and Recreation Program (2,000 spaces), Toronto Community Housing Corporation (1,200 spaces) and the Exhibition Place (4,800) as well as seasonal parking facilities along the waterfront and other areas in the City.
- Manage the Toronto Bike Share Program which has 2,750 bicycles utilizing 270 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:

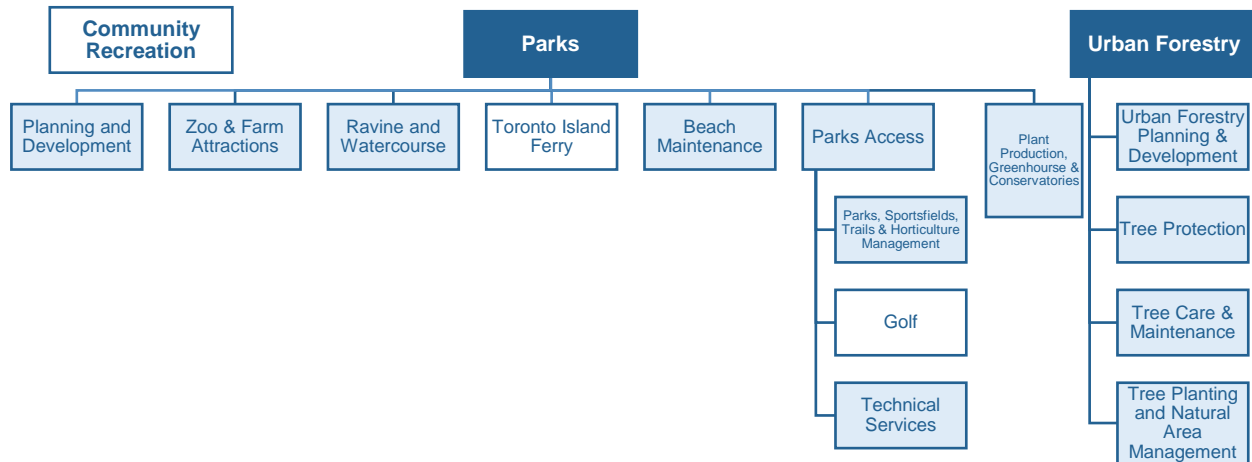
- **Location:** Cross border traffic, proximity to the GTA and location of public parking relative to retail/commercial/entertainment facilities.
- **Operating Standards and Policies:** Cost recovery policies, service hours (24/7 availability, or restricted access) maintenance standards (for line painting, lighting replacement, garbage collection, etc.).
- **Processes and Systems:** The type and quality of technology used to manage operations and enforcement, i.e. handheld devices vs. written; ticket management systems; meters vs. pay and display machines, level of automation at parking surface lots vs. parking garage structures.
- **Service Delivery Model:** The level of automation at parking lots; staff vs. contracted attendants, mix of on-street and off-street parking spaces.
- **Structural Issues:** The use of parking structures/garages in a parking portfolio vs. surface lots, age of facilities/equipment.
- **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.



PARKS SERVICES

PROGRAM MAP

Parks, Forestry & Recreation



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.



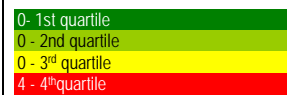
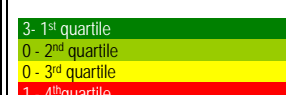
For the purposes of this section, the costs of golf courses, ski hills, marinas and the provision and maintenance of street trees (trees on the road allowance) are not included in order to be more comparable with results from other municipalities, as it is acknowledged that the MBNC municipalities (including 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much total parkland of all types did Toronto have?	Hectares of all (Maintained and Natural) Parkland per 100,000 Population (Service Level Indicator)	Stable Total amount of all parkland was relatively stable in 2017 (Service Level Indicator)	4 Lower rate of hectares of all parkland in relation to population, compared to others (Service Level Indicator) (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 Indicator)	Stable Total amount of maintained parkland was relatively stable in 2017 (Service Level Indicator)	4 Lower rate of hectares of maintained parkland in relation to population, compared to others (Service Level Indicator) (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 Indicator)	Stable Amount of natural parkland was relatively stable in 2017 (Service Level Indicator)	4 Lower rate of hectares of natural parkland in relation to population, compared to others (Service Level Indicator) (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 Indicator)	Stable Amount of maintained trails was relatively stable in 2017 (Service Level Indicator) (no graph)	4 Lowest rate of kilometres of trails in relation to population compared to others (Service Level Indicator) (urban form leads to result)	23.4 pg. 8
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 2017 (no graph) (Community Impact)	1 Higher percentage of maintained parkland (in relation to area) compared to others (Community Impact)	23.3 pg. 7

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	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 2017 (no graph) (Community Impact)	1 Highest percentage of natural parkland (in relation to area) compared to others (Community Impact)	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 2017 (no graph) (Community Impact)	1 Highest percentage of all parkland (in relation to area) compared to others (Community Impact)	23.3 pg. 7
What did it cost to operate a hectare of parkland?	Operating Cost of Parks per Hectare - Maintained and Natural Parkland (Efficiency)	Increase Operating cost of parks per hectare increased (Efficiency)	4 Higher operating cost of parks per hectare compared to others (Efficiency)	23.5 23.6 pg. 9/10
What is Toronto's Service Quality Rating for Municipal parks and campgrounds?	Citizens First Survey Service Quality Score for Municipal parks and campgrounds (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	23.7 pg.11

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p>  <p>100% increased or stable</p>	<p>Performance Measures (Results)</p>  <p>80% favourable or stable</p>	<p>Service Level Indicators (Resources)</p>  <p>0% in 1st and 2nd quartiles</p>	<p>Performance Measures (Results)</p>  <p>75% in 1st and 2nd quartiles</p>

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 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?

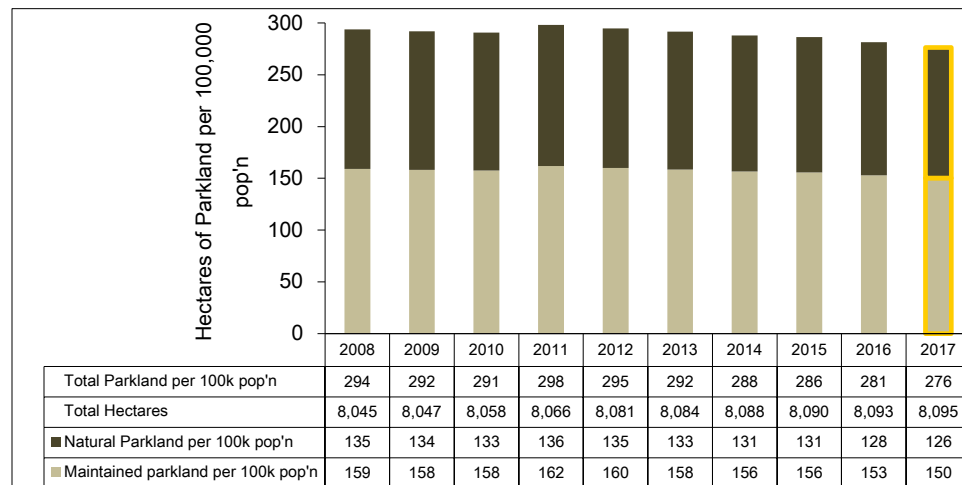


Chart 23.1 provides the total hectares of parkland in Toronto as well as the breakdown between maintained and natural parkland components, expressed on a per 100,000 population basis.

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?

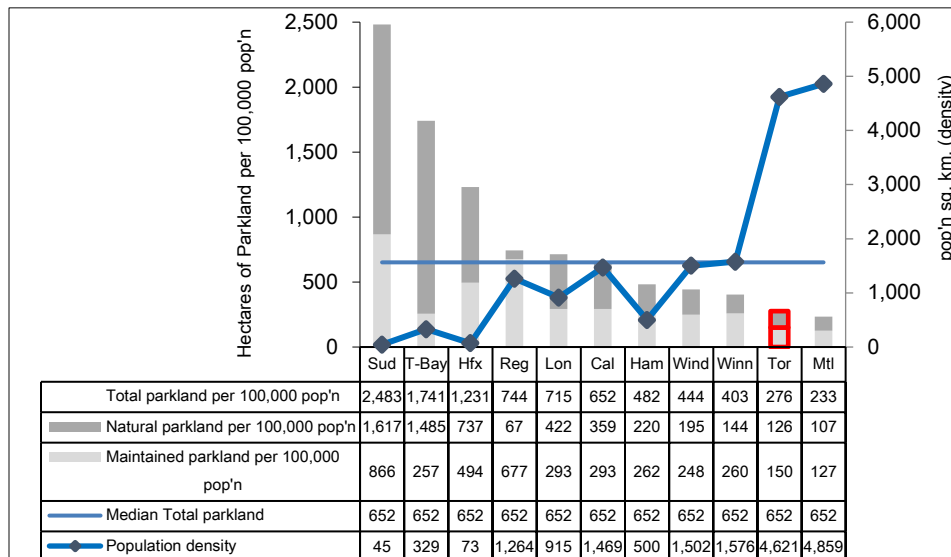


Chart 23.2 compares Toronto's 2017 results to other municipalities for the hectares of parkland per 100,000 population, which are reflected as bars relative to the left axis.

Chart 23.2 (MBNC 2017) Hectares of Parkland per 100,000 Population & Population Density

Toronto's urban form and population density plays a significant role in this result. 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 one of the most densely populated cities compared to all other Canadian cities. As such, Toronto's ranking for this measure will remain unfavourable compared to other (less densely populated) 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

Toronto has over 1,600 parks and 8,100 hectares of parkland (both maintained and natural areas such as ravines). Toronto ranks first when this quantity (area) of parkland is measured as a proportion of the geographic area of the city.

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?

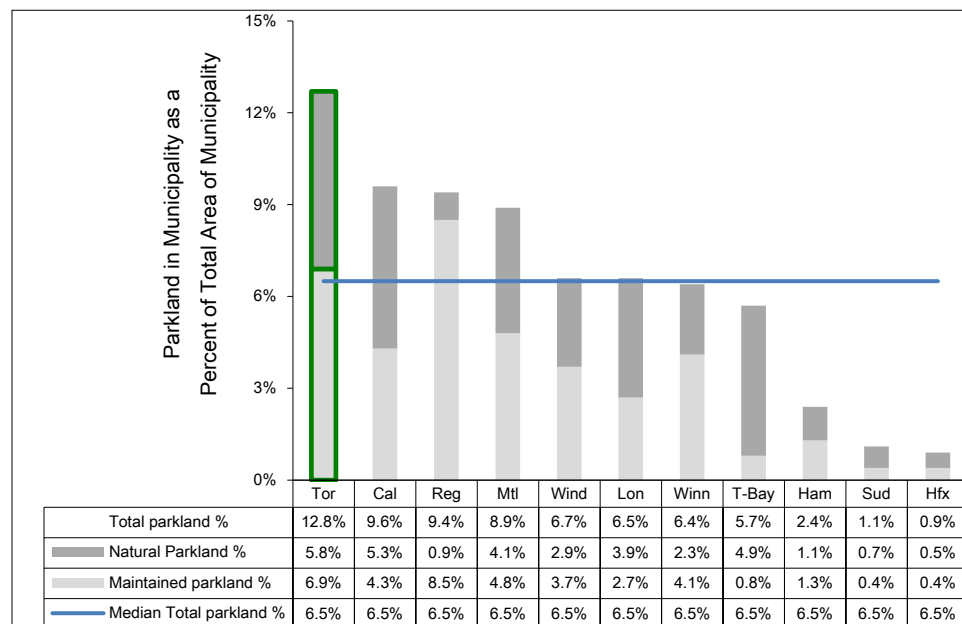


Chart 23.3
compares Toronto's 2017 results to other municipalities for the hectares of parkland measured as a percentage of total geographic area.

Chart 23.3 (MBNC 2017) Hectares of Parkland as a % of Municipal Geographic Area

In terms of Toronto change from the previous year, in 2017 maintained parkland, natural parkland, and all parkland remained stable.

23.4 – HOW DOES THE KM OF RECREATIONAL TRAILS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

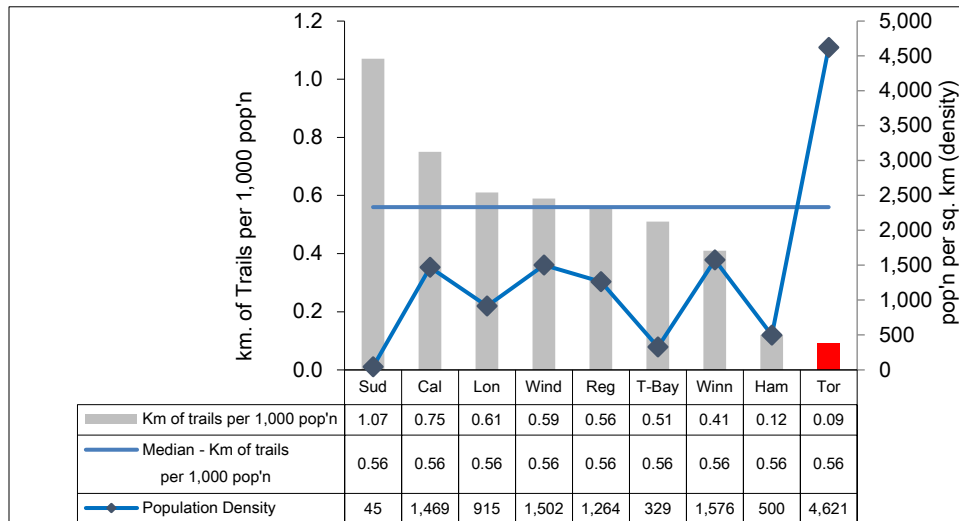


Chart 23.4 shows 2017 information for Toronto and other municipalities on the number of kilometres of all maintained recreational trails per 1,000 population, which are plotted as bars relative to the left axis.

Chart 23.4 (MBNC 2017) 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. The 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 approximately 265 km, this was relatively stable with a slight increase from 2016 of 259.7 km.

It should be noted that Toronto has an extensive network of more than 300 kilometers of informal natural surface (dirt) trails within ravines and natural areas as well. Visit the City's Parks Plan for [detailed information about trails and city-wide parks](#), as well as the [City's webpage about Toronto's trails](#).

EFFICIENCY

23.5 – WHAT DOES IT COST TO OPERATE A HECTARE OF PARKLAND IN TORONTO?

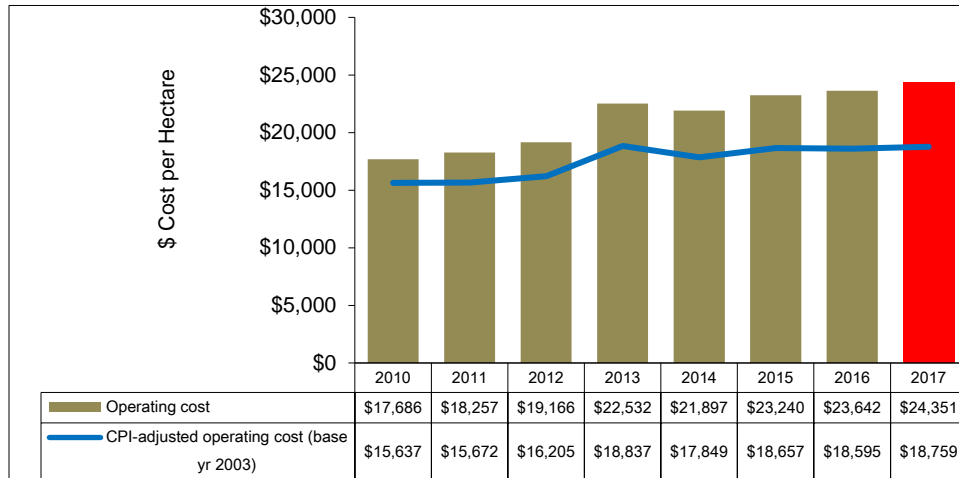


Chart 23.5 reflects the operating cost per hectare of all parkland in Toronto. To reflect the impact of inflation, the Consumer Price Index (CPI) adjusted operating cost results is also plotted as a line graph.

Chart 23.5 (City of Toronto) Cost of Maintaining All Parkland per Hectare

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 2016, Toronto's 2017 operating cost per hectare increased by 3.0%. The increase can be attributed to operating budget pressures resulting from opening new parks, salary and benefit increases and inflationary pressures.

23.6 – HOW DOES TORONTO'S PARKLAND OPERATING COSTS COMPARE TO OTHER MUNICIPALITIES?

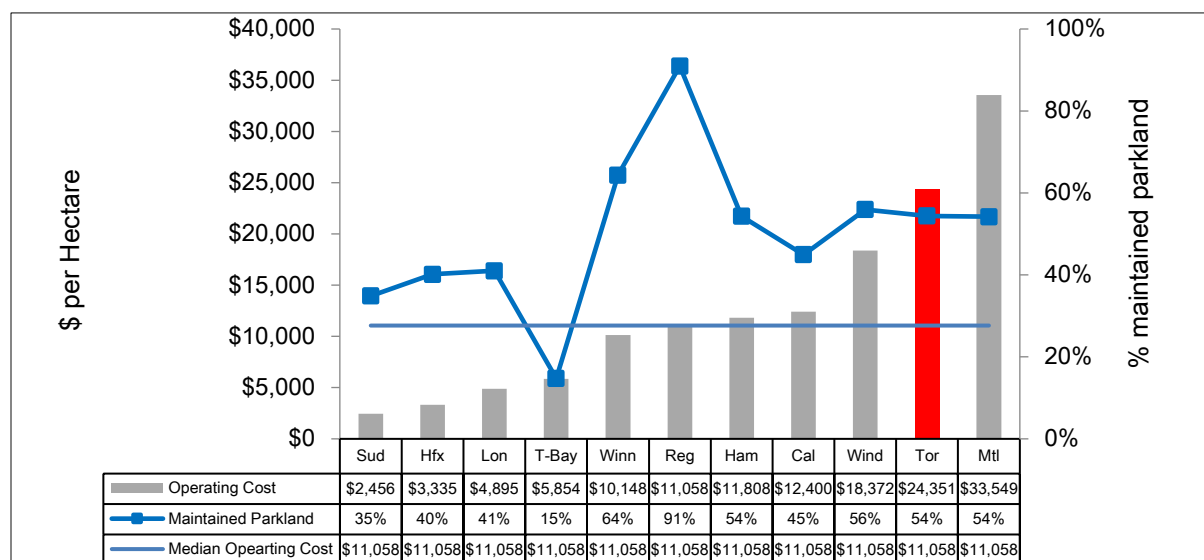


Chart 23.6 (MBNC 2017) Cost per Hectare of Parkland and % of All Parks that are maintained

Chart 23.6 compares Toronto's 2017 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 23.6 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 tenth of eleven municipalities (fourth quartile) in terms of the lowest operating cost per hectare.

The mix of maintained and natural parkland can influence this results. Maintained parks can include a number of amenities and usually involve turf maintenance programs, all of which typically are more costly on a per hectare basis than the cost of maintaining forests or other natural areas.

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.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Municipal parks and campgrounds*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

23.7 – WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR WHAT IS TORONTO'S SERVICE QUALITY RATING FOR MUNICIPAL PARKS AND CAMPGROUNDS?

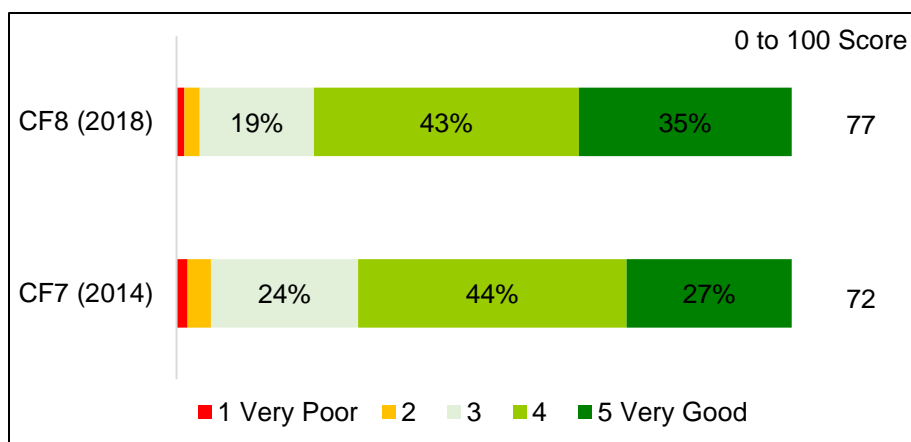


Chart 23.7 displays the Service Quality Score for Toronto's Municipal parks and campgrounds. In CF8 (2018), Toronto's Municipal parks and campgrounds scored 77 out of 100, an improvement from 72 in 2014 results.

Chart 23.7 (Citizen's First 7 and 8) Service Quality Score for Municipal parks and campgrounds

The vast majority (78%) of all CF8

survey respondents who have used Municipal parks and campgrounds in the past 12 months rated Toronto's Municipal parks and campgrounds at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following achievements / initiatives have improved or will help to further enhance the effectiveness of Toronto's Parks Services:

2017 Initiatives Completed/Achievements

- Continued implementation of the Parks Plan including social gathering spaces (Sheppard East Park and Antibes Park), additional bench and seating amenities (Gamble Park and Royalcrest Park), improved lighting through conversions to energy efficient equipment (Wenderley Park, Allan Gardens and Viewmount Park) and increased accessibility through accessible connections with new and existing pathways (Rainbow Park and Smithfield Park) and the implementation of first accessible bench fit circuit in Canada at Morningside Park.
- Developed Draft Organic Horticulture Guidelines for implementation with pilot sites across the City
- Completed the Toronto Ravine Strategy to guide use and management of the over 300 km of city ravines
- Worked with TRCA and other City Programs to mitigate the high lake effect across the City's waterfront
- Opened and maintained 14 new parks by acquisition, transfer of management and developer delivered

2018 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.
- 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:

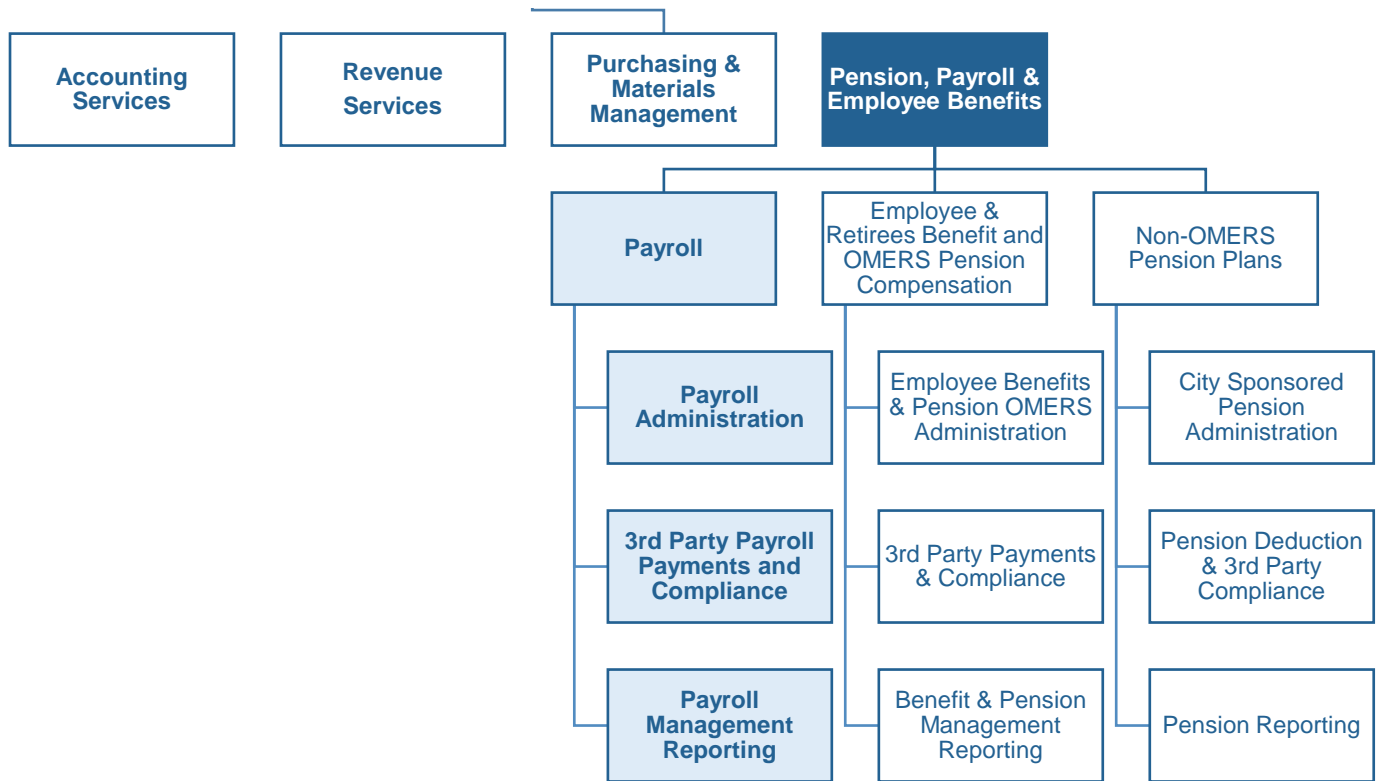
- **Demographics and Community Use:** Community/Resident demand for parks usage has increased in recent years particularly for large, social gatherings and various cultural activities (i.e. specialty fields, cultural gardens, community gardens, dogs-off-leash areas, special events etc.). While these activities increase park usage, they also translate into higher maintenance and signage costs, as well as increased staff training requirements. Operating costs related to these contemporary activities varies across municipalities and are not captured separately.
- **Geography:** Varying topography affects the number of hectares, e.g. size of escarpment, number of lakes, transportation networks.
- **Maintenance Levels:** Level of management applied to natural areas in parks, e.g. ecological restoration projects, community naturalization projects.
- **Mix of Maintained and Natural Parkland:** Maintained parks can include a number of amenities and usually involve turf maintenance programs, all of which typically are more costly on a per hectare basis than the cost of maintaining forests or other natural areas.
- **Service Standards:** Differences between municipalities in the amenities available (greenhouses, washrooms, playgrounds), as well as the standards to which those parks are maintained, such as the frequency of grass cutting. There can also be differences in the costs of maintaining certain sports fields i.e. Class A, B, C and D class fields. (soccer, football, baseball).
- **Weather Conditions:** Weather conditions and length of growing seasons affect all municipalities differently, however as we continue to experience more frequent and intense weather changes, operating costs are impacted.



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 2017 (Customer Service)	3 Higher rate of manual payments compared to others (Customer Service)	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 (Customer Service)	N/A	24.1 pg. 4
What does it cost to process a payroll cheque or direct deposit?	Operating Cost per Payroll Direct Deposit and Cheque – (Efficiency)	Decrease Cost per cheque / deposit decreased (Efficiency)	3 Higher cost per cheque / deposit compared to others (Efficiency)	24.3 24.4 pg. 6
How many cheques or direct deposits are processed by each payroll employee?	Number of Payroll Direct Deposits and Cheques per Payroll FTE – (Efficiency)	Stable Number of cheques / deposits per FTE was stable (Efficiency)	2 Higher number of cheques / deposits per FTE compared to others (Efficiency)	24.5 24.6 pg. 7

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)
N/A	<div style="display: flex; justify-content: space-between;"> <div style="width: 100px;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">1 - Favorable</div> <div style="background-color: orange; width: 100%; height: 10px; margin-bottom: 2px;">2 - Stable</div> <div style="background-color: red; width: 100%; height: 10px;">3 - Unfavorable</div> </div> <div style="width: 100px; text-align: center;">75% favorable or stable</div> </div>	N/A	<div style="display: flex; justify-content: space-between;"> <div style="width: 100px;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">0 - 1st quartile</div> <div style="background-color: lightgreen; width: 100%; height: 10px; margin-bottom: 2px;">1 - 2nd quartile</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">2 - 3rd quartile</div> <div style="background-color: red; width: 100%; height: 10px;">3 - 4th quartile</div> </div> <div style="width: 100px; text-align: center;">33% in 1st and 2nd quartiles</div> </div>

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 16 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?

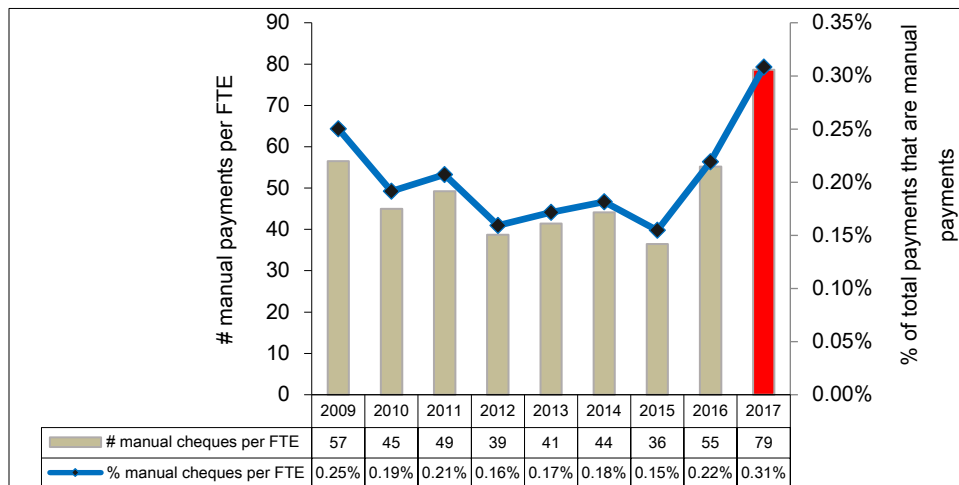


Chart 24.1 provides the number of manual off-cycle payments that were made in Toronto between 2009 and 2017 per payroll full-time equivalent (FTE) employee, which are represented as bars relative to the left axis.

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 2017 by 43%. This is due to implementation of retro awards and processing of separate payments as RRSP directly to financial institutions. The increase attributed to increased new staff hired to back filled of deployment of experienced staff to work on various capital projects.

In 2017, manual payments represented only 0.31% 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?

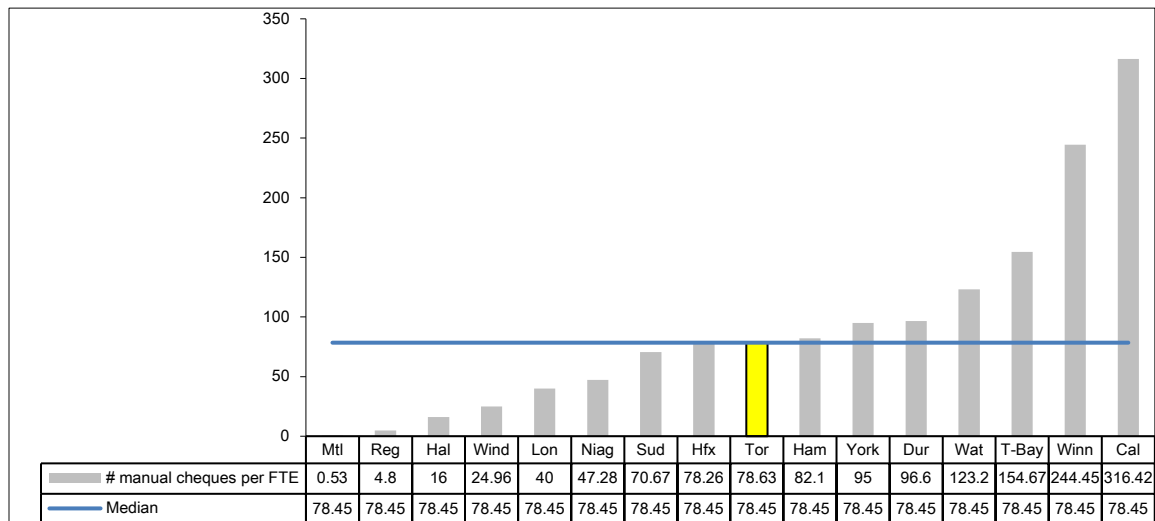


Chart 24.2 (MBNC 2017) Number of Off-Cycle Manual Payments per Payroll FTE

Chart 24.2 compares Toronto's 2017 results to other municipalities for the number of off-cycle manual payments per payroll FTE.

Toronto's ranks ninth of sixteenth municipalities (third 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?

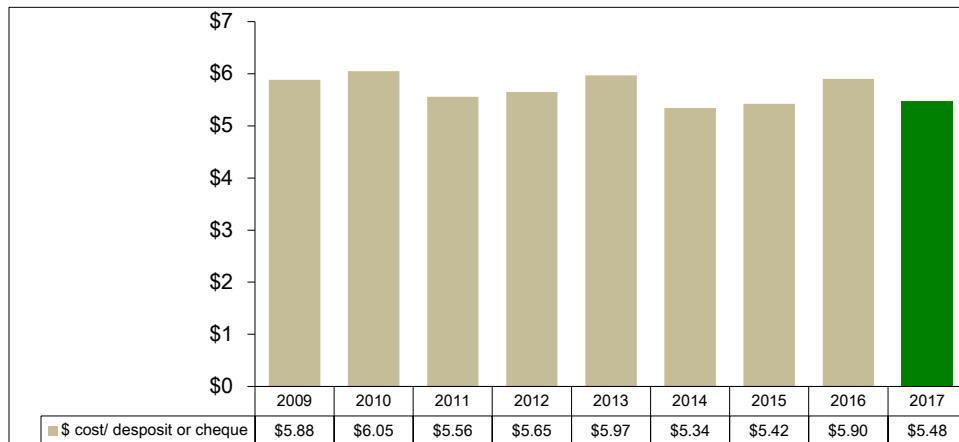


Chart 24.3 provides Toronto's operating cost per payroll direct deposit or cheque from 2009 through 2017. The graph shows that costs decreased in 2017.

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?

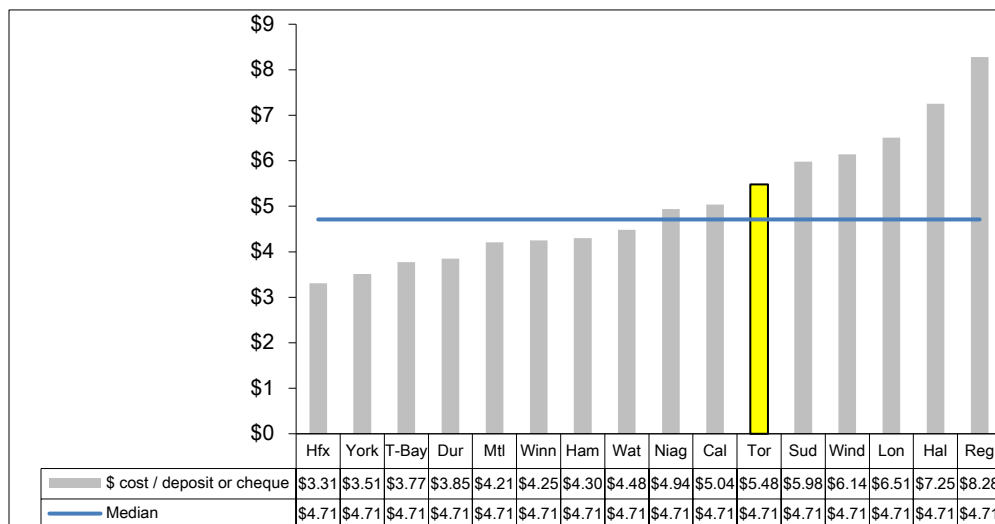


Chart 24.4 shows 2017 information for Toronto and other municipalities on the operating cost per payroll direct deposit or cheque.

Chart 24.4 (MBNC 2017) Operating Cost per Payroll Direct Deposit and Cheque

In relation to other municipalities, Toronto's 2017 cost per direct deposit or cheque ranks eleventh of sixteen (third quartile) municipalities.

24.5—HOW MANY CHEQUES OR DIRECT DEPOSITS ARE PROCESSED BY EACH PAYROLL EMPLOYEE IN TORONTO?

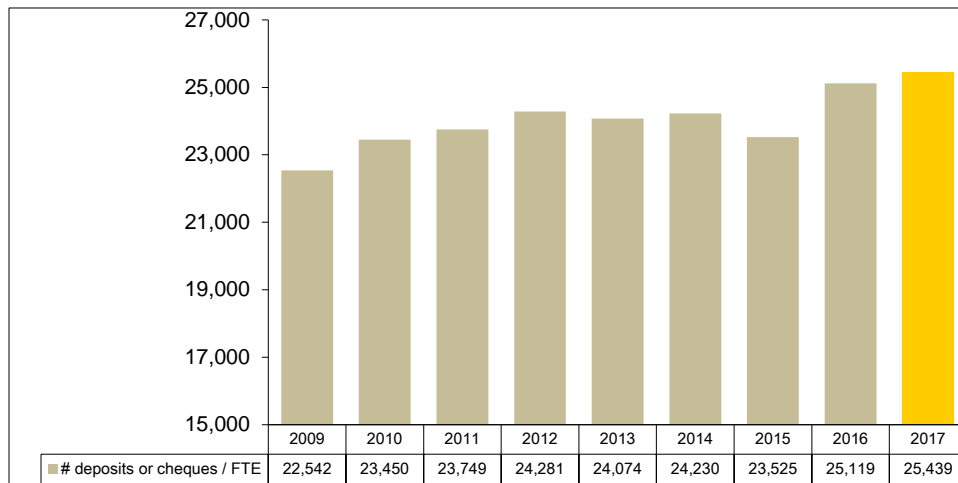


Chart 24.5 provides the number of direct deposits and cheques, (including manual cheques) that were processed from 2009 through 2017 per payroll FTE.

Chart 24.5 (City of Toronto) Number of Payroll Direct Deposits and Cheques per Payroll FTE

The results for 2017 were relatively stable in comparison to the previous year.

24.6 – HOW DOES THE NUMBER OF CHEQUES OR DIRECT DEPOSITS PROCESSED BY PAYROLL EMPLOYEES IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

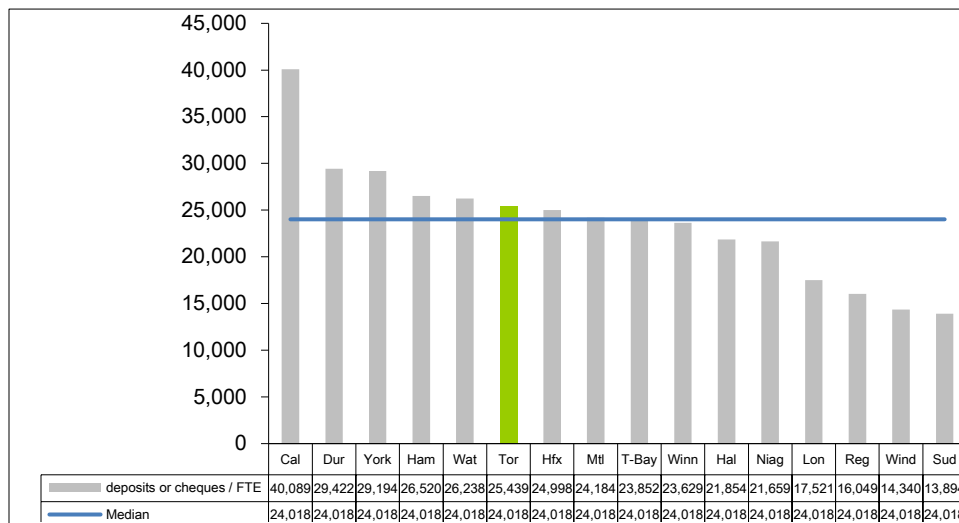


Chart 24.6 compares the number of payroll direct deposits and cheques per payroll FTE in Toronto to other MBNC municipalities.

Chart 24.6 (MBNC 2017) Number of Payroll Direct Deposits and Cheques per Payroll FTE

Toronto ranks sixth of sixteen (second quartile) in terms of having the highest numbers of direct deposits and cheques (including manual cheques) processed per payroll FTE.

2017 ACHIEVEMENTS AND 2018 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:

2017 Initiatives Completed/Achievements

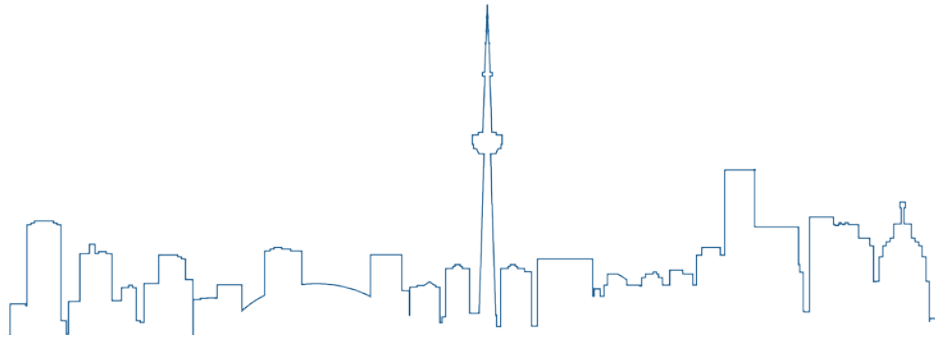
- Implementation of enhanced Employee Self-Service functionality and implementation of Manager Self-Service functionality to automate payroll business processes through electronic work flow to reduce the reliance on paper and manual processes.
- Implementation of an updated SAP cross application time keeping system (CATs) across the City and implemented a Time Attendance and Scheduling System for Parks, Forestry & Recreation (PFR) and Toronto Paramedic Services.
- Initiated the implementation of eTime Self reporting functionality to approximately 11 Divisions involving 1,700 employees
- Monitored Employee benefits and trends in order to recommend changes to the plan design to ensure on-going financial sustainability.
- Successfully transitioned approximately 80,000 employees, retirees and dependents to the new benefits carrier, Green Shield Canada, for health and dental plan administration. Continued to manage the transition issues with employees, Unions and work with the carrier to address any benefit plan issues.

2018 Initiatives Planned

- Continue to provide accurate and timely pension, payroll and benefit services to employees and pensioners
- Upgrade Payroll Systems & Technology Platforms increasing access to Employee Self-Service Portal/Management Self-Service Portal.
- Assess the requirements and readiness to roll-out the time, attendance and scheduling system (eTime) scheduling to other Divisions and develop a roll-out plan for enhanced self-service functionality for Time Entry/Recording.

Factors Influencing the Results of Municipalities

- Organizational Form: Centralized vs. Decentralized. Costs related to time and data entry have been excluded for comparability. Any costs associated with benefits administration and employee master data maintenance have been excluded from these results and are included in those of Human Resources.
- Policy and Practices: In-house vs. external contracted out services, and differences in payroll structure and responsibilities.
- Processes and Systems: Differences in the number of pay periods (i.e. weekly vs. bi-weekly, etc.); Multiple pay schedules for various groups within the organization; Number of manual cheques issued for adjustments and reversals and/or multiple direct deposits and payments and/or adjustments made under separate advice.
- Staff Mix: Salary vs. hourly rate and/or part-time vs. full time complement and the corresponding demand for support.
- Unionization: The number of unions, union 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 payments and demand for service.



PLANNING SERVICES

PROGRAM MAP

City Planning

Development Review, Decision & Implementation

City Building & Policy Development

The City Planning Division is helping to build Toronto's future by managing the growth and physical form of the city – how it looks, feels, and moves, and the opportunities it provides in terms of jobs and services to its residents. City Planning delivers the following services:





- City Building & Policy Development
- Development Review, Decision & Implementation

The role of City Planning is to guide and manage the City's physical changes and growth, and the effects on the social, economic and natural environment while seeking to enhance the quality of life for Toronto's diverse residential and business communities.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much is spent on planning services?	Operating Cost of Planning Services per Capita (Service Level indicator)	Increase Spending for Planning per capita increased (service level indicator)	3 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)	Stable Number of meetings organized was relatively stable (activity level indicator)	N/A	25.5 pg. 8

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service/ Activity Level Indicators (Resources)  100% stable or increased	Performance Measures (Results)  N/A	Service/ Activity Level Indicators (Resources)  0% in 1st and 2nd quartiles	Performance Measures (Results)  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 15 municipalities, 10 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?

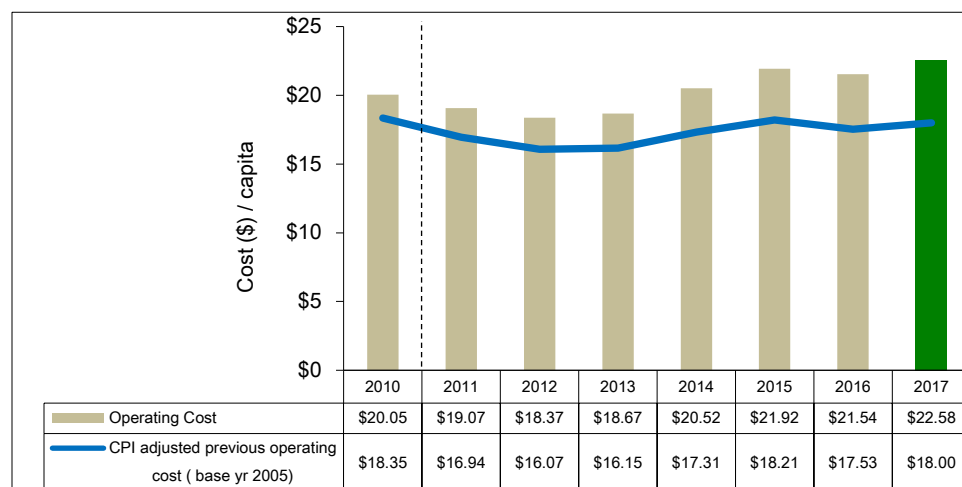


Chart 25.1 reflects Toronto's costs for all of these functions expressed on a cost per capita basis. The results for 2010 and prior years are not based on the revised population estimates.

Chart 25.1 (City of Toronto) Operating Cost of Planning Services per Capita

The operating cost increased by 5% in 2017.

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?

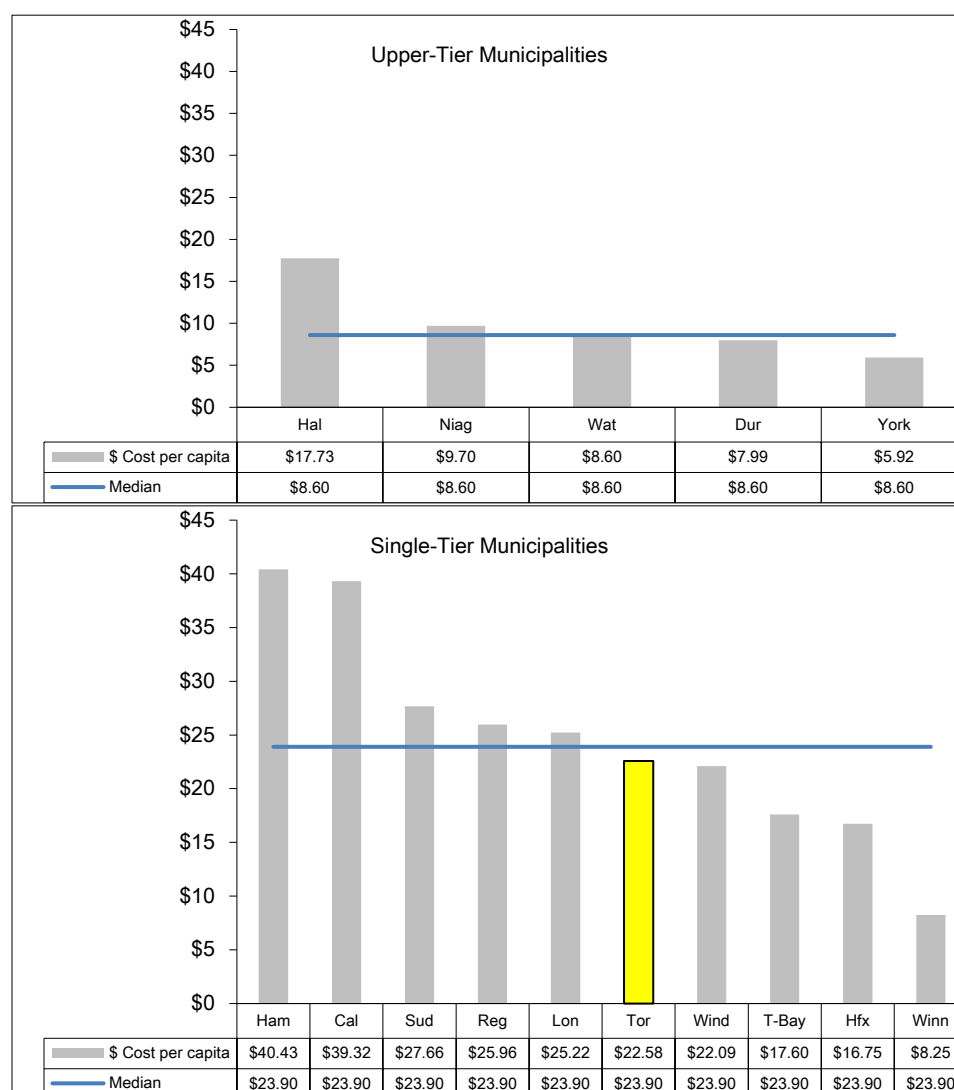


Chart 25.2 compares Toronto's 2017 cost per capita to other municipalities providing an indication of the amount of resources devoted to planning services.

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 2017) Operating Cost of Planning Services per Capita

When compared to other single-tier municipalities, Toronto ranked sixth of ten in terms of highest cost per capita/service levels (third quartile).

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?

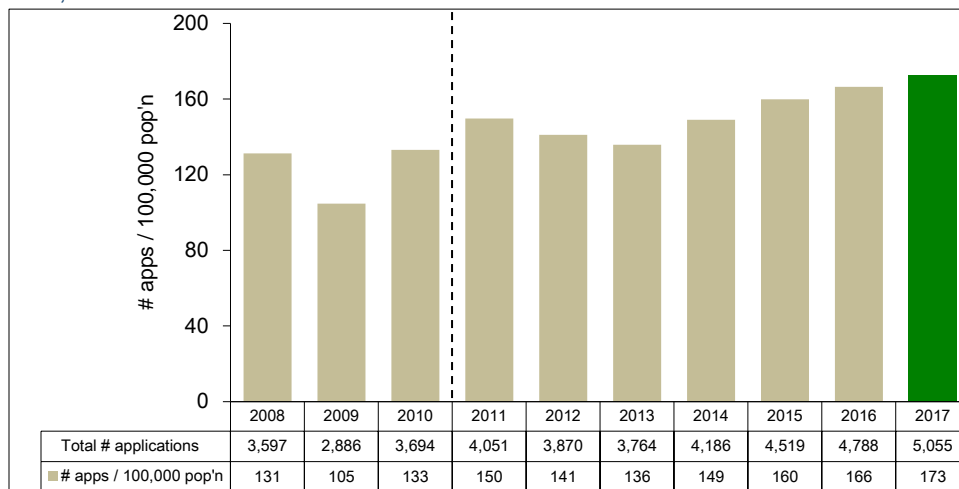


Chart 25.3 shows Toronto's total number and rate of development applications received per 100,000 population, which increased in 2017 by 4%. The results for 2010 and prior years are not based on the revised population estimates.

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 2017, number of new Residential units in 2017 were 14,171. In 2016, completions dropped to 16,027 units from 30,749 in 2015. The average rate of completions over the past ten years in 15,409 units.

Development applications increased to 5,055 applications received in 2017 compared to 4,788 applications received in 2016. 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.

The 2017 result includes development applications related to Official Plan Amendments (OPA), rezonings, subdivision plans, condominium plans, condominium conversion plans, minor variances, consents, severances (part lot control), site plan approvals, telecommunication tower applications, and rental housing demolition and conversion applications. The results exclude recirculated applications, cancelled and created in error applications (but includes withdrawn applications).

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.

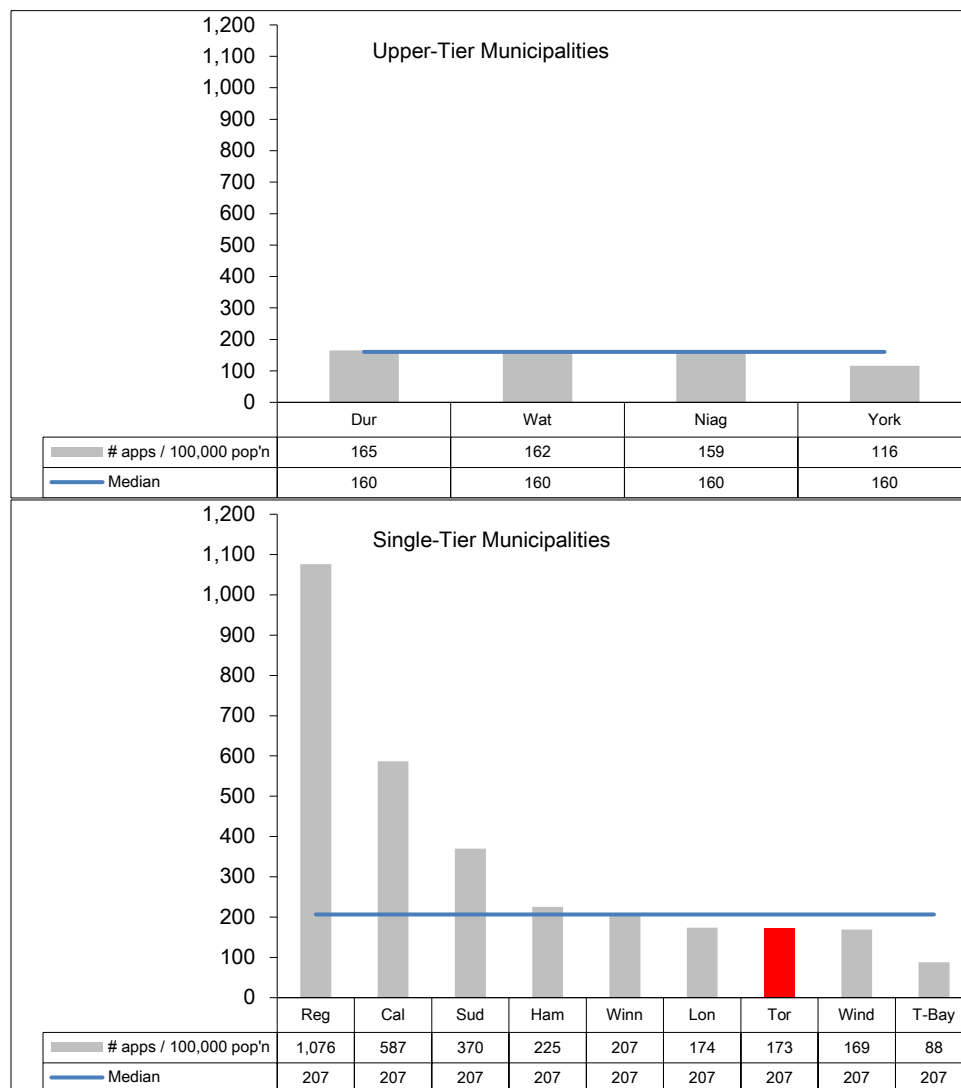


Chart 25.4 compares the 2017 number of development applications received in Toronto to other municipalities.

Of the single-tier municipalities, Toronto ranks seventh of nine (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.

Chart 25.4 (MBNC 2017) Number of Development Applications Received per 100,000 Population

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 Rezoning through a single review process, reducing the count of individual applications.

In 2018, the City's housing starts were about 22,761 or 52% of the Greater Toronto Area. Forty-one percent of the GTA's housing completions in Toronto at about 16,086. This result is more than double the next highest level of completions among the GTA municipalities. In the past five years, 88,074 units were started and 86,584 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?

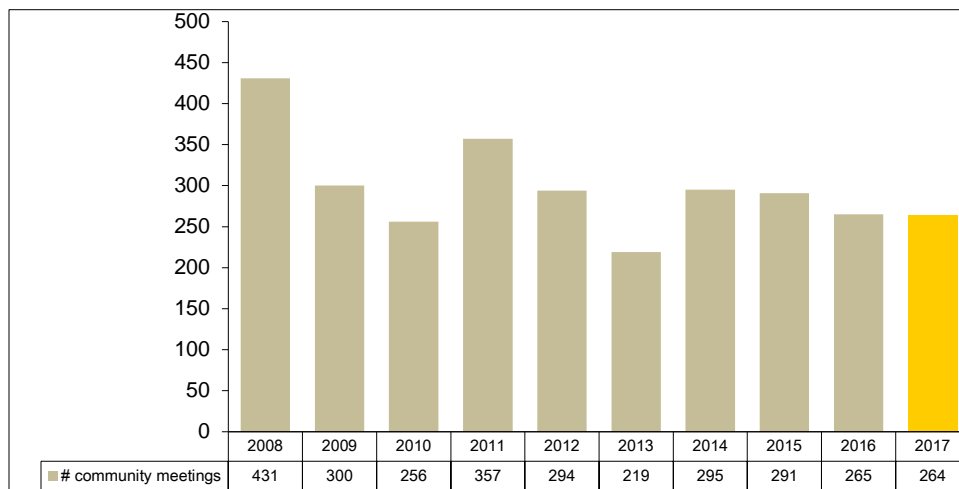


Chart 25.5 shows the number of non-statutory civic engagement community meetings organized by City Planning staff.

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. In 2017, between January and September there were 264 sessions.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of Toronto's Planning Services:

2017 Achievements

City Building & Policy Development

- "Draft Growing Up: Urban Design Guidelines" adopted by Council and currently in use for development review.
- Port Lands Planning Framework, Don Mills Crossing Planning Framework, and Midtown in Focus Secondary Plan were adopted by Council.
- Inclusion on the City of Toronto's Heritage Register – Midtown in Focus – Phase 1: Main Street Properties
- Advanced planning reviews for significant redevelopment proposals at Woodbine Racetrack, Unilever, and Celestica sites.
- Completed the King-Spadina HCD and advancing the first phases of HCDs in Queen Street West and Kensington Market.
- Advancing transportation priorities with Council adoption of a number of key initiatives including the King Street Pilot, Scarborough Subway Project Assessment, and the planning and design for the Relief Line and Yonge Extension.
- Achieved significant project milestones in TOcore Proposed Official Plan Amendment, Smart Track station concepts and authority to proceed, Etobicoke Civic Centre Relocation, and the City-Wide Heritage Survey.
- The Heritage Register has grown by approximately 7,000 since the Heritage Management Plan was adopted in 2007 and now contains close to 13,000 listed and designated properties.
- Completed Civic Improvements at College Street parkettes, Danforth Avenue - Phase 2, tree protection fences, Humber Bay Shores, phase 1, Palace Pier node, and Lower Don Improvements - Pottery bridge and trail nodes.
- Long Branch Neighbourhood Character Guidelines adopted by Council.
- Completion of the Baby Point Gates Planning Study.
- Ministry approved the Official Plan Amendment to bring the Official Plan into conformity with the Provincial Greenbelt Plan in 2017, policies are currently in effect.

Development Review, Decision & Implementation

- The 2017 development review cycle included the following major multi stakeholder projects that add high quality design, urban infrastructure and public realm enhancements across Toronto:
 - 2 Gibbs Road
 - 939 Eglinton Avenue East
 - 2035 Kennedy Road
 - West Park Health Care Centre at 82 Buttonwood Drive

Service improvements were made to the Committee of Adjustment:

- Implemented new email submission option for Committee of Adjustment applications through the eService Delivery Program.
- Launched Online Research Request website for past Committee of Adjustment Decisions.

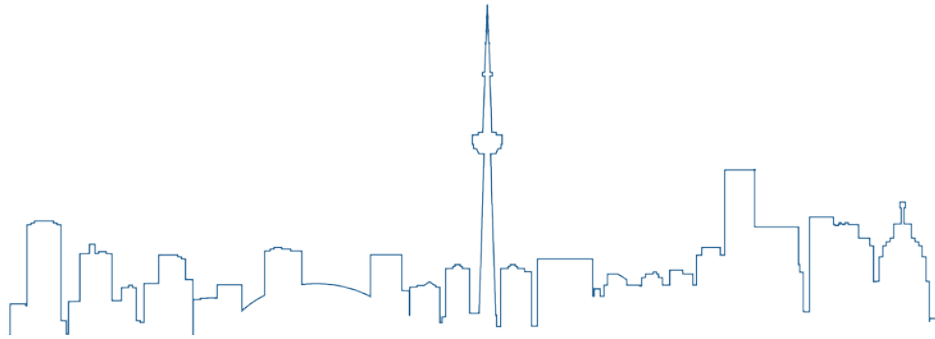
2018 Planned Initiatives

- Lead growth by advancing proactive city building initiatives including significant Area Studies,
- Heritage Conservation District plans and studies, and city-wide policy initiatives.
- Improve the effectiveness and efficiency of the Committee of Adjustment (CoA)
- Complete the implementation of eService delivery.
- Undertake a review of notice protocols for CoA.
- Review the CoA process for operational improvements.
- Review work volume trends, skill set requirements and staffing resources.
- Continue the End to End Development Review process in conjunction with the Chief Transformation Officer.

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: The type, mix and complexity (in terms of scope and magnitude) of applications received and the nature of applications under applicable legislation, may include applications that are not under The Planning Act.
- Complexity: The scope and magnitude of application.
- Government Structure: Single-tier vs. two-tier local government structures can influence comparisons between municipalities, since upper-tier municipalities do not process all types of applications.
- Legislation: Differences or variations in the applicable legislation and policy may impact application volumes, time spent on applications and the number of appeals. Examples might include: Planning Act, Places to Grow, Greenbelt, Niagara Escarpment Planning Area.
- Organizational Form: Differing models can affect both the application review process, i.e. departments outside of Planning, and the number of activities beyond application processing including growth management.
- Timing: The average time to process a given type of application, scope of participation over and above the requirements of the Planning Act and regulations under the Municipal Act, and the involvement of other commenting and approval authorities.



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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)	1 Higher rate of police officers compared to others (service level indicator)	26.1 26.2 pg. 6/7
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. 6/7
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. 6/7
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 5.7% in 2017 (Community Impact)	2 Lower total crime rate compared to others (Community Impact)	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 Rate of decrease at median in crime rate compared to others (Community Impact)	26.5 pg. 9
How is the severity of Toronto's total crime changing?	Total Crime Severity Index-(Community Impact)	Stable Severity of total crime was relatively stable (Community Impact)	2 Lower level of crime severity compared to others (Community Impact)	26.6 26.7 pg. 10

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What is the violent crime rate?	Reported Number of Violent – Criminal Code Incidents per 100,000 Population -(Community Impact)	Increase Violent crime increased in 2017 (Community Impact)	3 Higher rate of violent crime compared to others (Community Impact)	26.8 26.9 pg. 11
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. (Community Impact)	26.10 pg. 12
What is the violent crime severity index?	Violent Crime Severity Index-(Community Impact)	Decrease Severity of violent crime decreased (Community Impact)	4 Higher severity levels of violent crime compared to others (Community Impact)	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 7% in 2017 (Community Impact)	1 Lower rate of property crime compared to others (Community Impact)	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	3 Annual percentage increase in rate of property crime was relatively higher compared to others. (Community Impact)	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 9.8% in 2017 (Community Impact)	3 Higher rate of youth crime compared to others (Community Impact)	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. (Community Impact)	26.18 pg. 16

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 (Customer Service)	3 Lower clearance rate for total crime compared to others (Customer Service)	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 (Customer Service)	4 Lower clearance rate for violent crime compared to others (Customer Service)	26.21 26.22 pg. 18/19
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 (Efficiency)	4 Lower rate of Criminal Code incidents/ workload per officer compared to others (Efficiency)	26.23 26.24 pg. 20/21
What is Toronto's Service Quality Rating for Municipal or regional police?	Citizens First Survey Service Quality Score for Municipal or Regional Police	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	26.25 pg.22

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p> <p>0 - Increased 3 - Stable 0 - Decreased</p> <p>100% stable or increased</p>	<p>Performance Measures (Results)</p> <p>3 - Favorable 2 - Stable 5 - Unfavourable</p> <p>50% favorable or stable</p>	<p>Service Level Indicators (Resources)</p> <p>3 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile</p> <p>100% in 1st and 2nd quartiles</p>	<p>Performance Measures (Results)</p> <p>2 - 1st quartile 3 - 2nd quartile 4 - 3rd quartile 4 - 4th quartile</p> <p>38.5% in 1st and 2nd quartiles</p>

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 16 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?

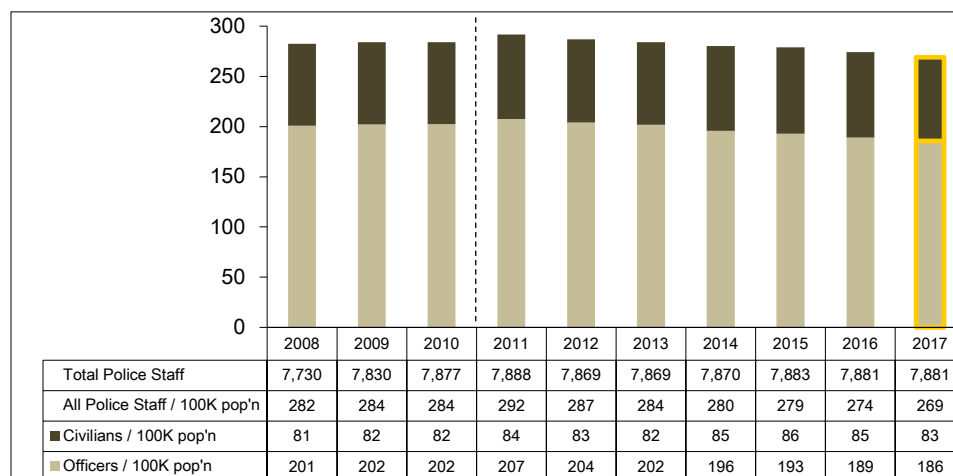


Chart 26.1 provides Toronto's total number of staff and the rate of officers, civilians and all police staff per 100,000 population.

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 2017, 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?

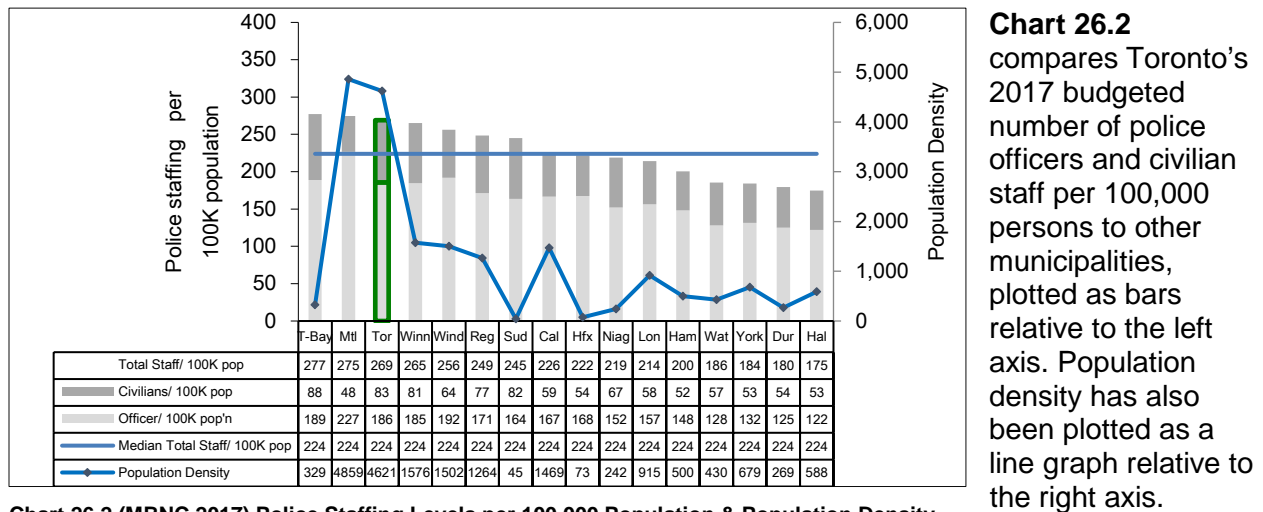


Chart 26.2 (MBNC 2017) Police Staffing Levels per 100,000 Population & Population Density

In terms of having the highest police staffing levels per 100,000 population, Toronto ranks third of sixteen (first quartile) for total police staff, fourth of sixteen (first quartile) for officers, and second of sixteen (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?

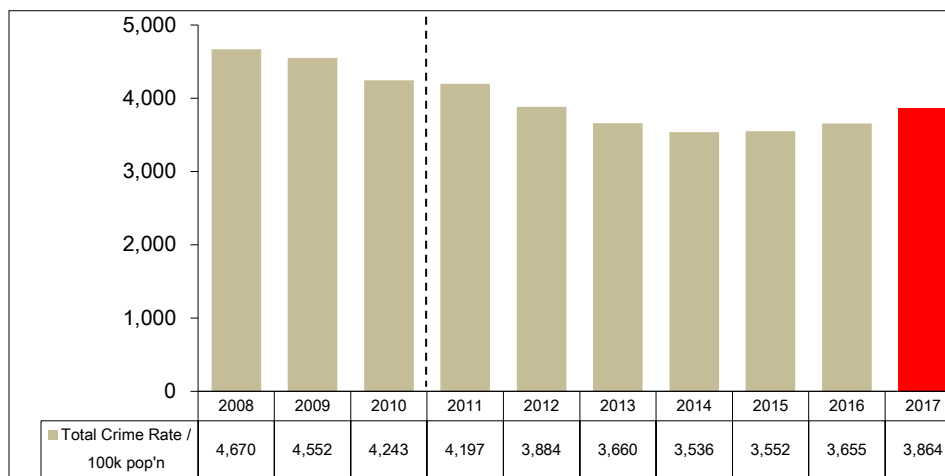


Chart 26.3 provides Toronto's total (non-traffic) crime rate per 100,000. It excludes *Criminal Code* driving offences such as impaired driving or criminal negligence causing death.

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 2017 total (non-traffic) crime rate increased by 5.7%. 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?

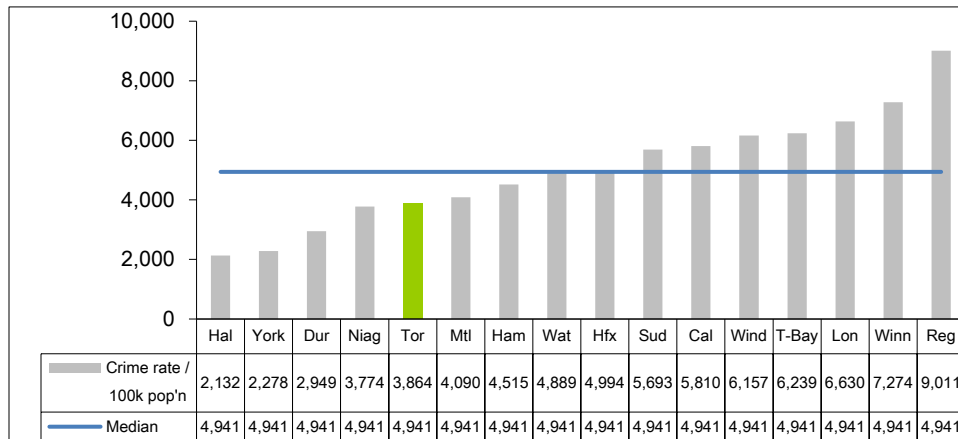


Chart 26.4 compares Toronto's 2017 total (non-traffic) crime rate to other municipalities.

Chart 26.4 (MBNC 2017) Reported Number of Total (Non-Traffic) Criminal Code Incidents per 100,000

Toronto ranks fifth of sixteen 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?

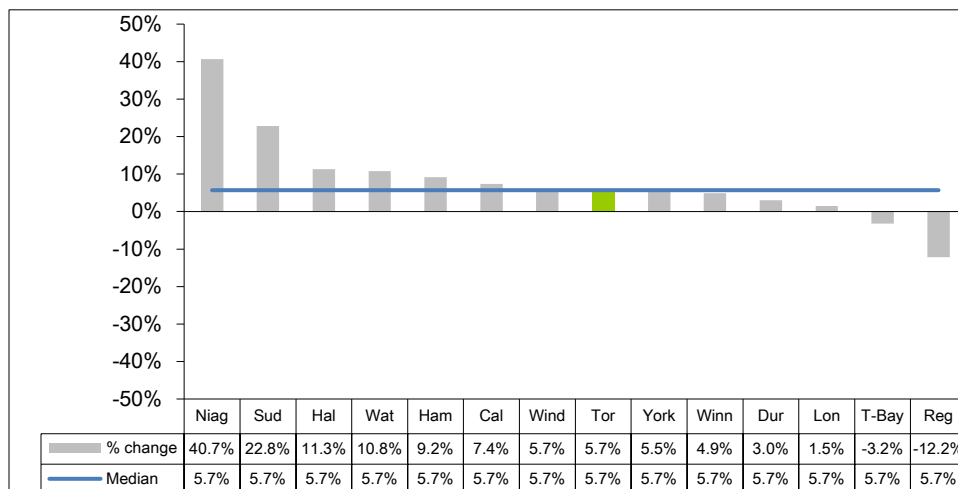


Chart 26.5 compares Toronto's 2017 annual percent change in the total crime rate to other municipalities.

Chart 26.5 (MBNC 2017) Annual % Change in Rate of Total (Non-Traffic) Criminal Code Incidents

Toronto ranks seventh (tied with Windsor) of fourteen municipalities (second quartile) in terms of experiencing the greatest rate of increase in the 2017 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?

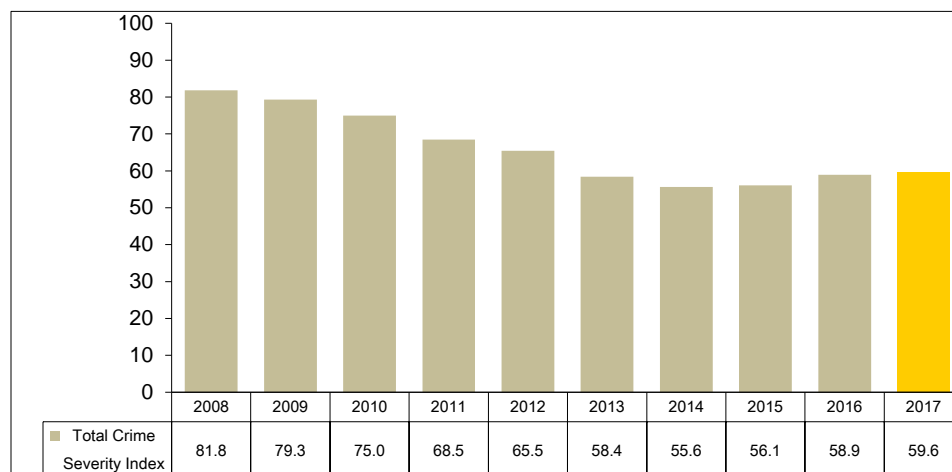


Chart 26.6 identifies Toronto's total crime severity index from 2008 to 2017.

Chart 26.6 (City of Toronto) Total Crime Severity Index

In 2017, the total crime severity index was relatively stable.

26.7 – HOW DOES THE SEVERITY OF TOTAL CRIME IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

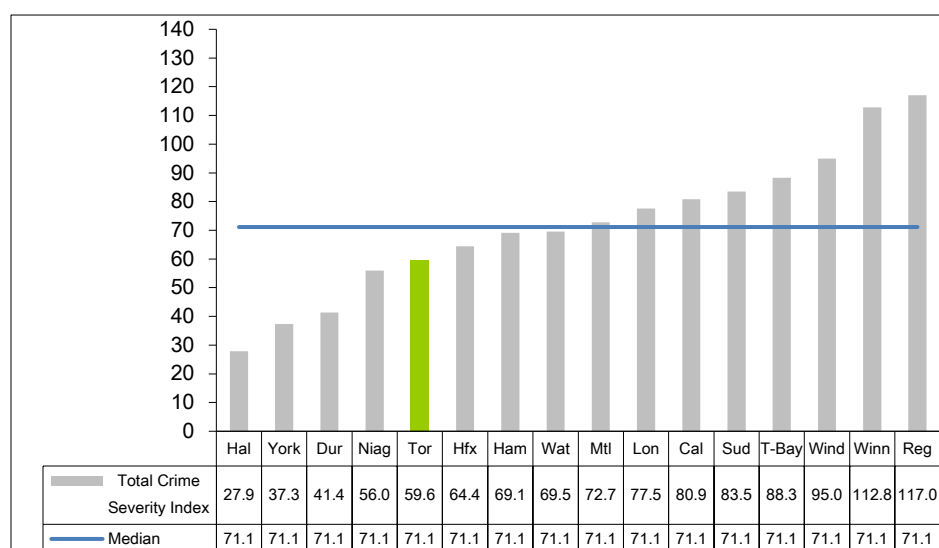


Chart 26.7 compares Toronto's 2017 total crime severity index to other municipalities.

Chart 26.7(MBNC 2017) Total Crime Severity Index

Toronto ranks fifth of sixteen (second quartile) in terms of having the lowest total crime severity index.

26.8 – HOW HAS TORONTO'S VIOLENT CRIME RATE CHANGED?

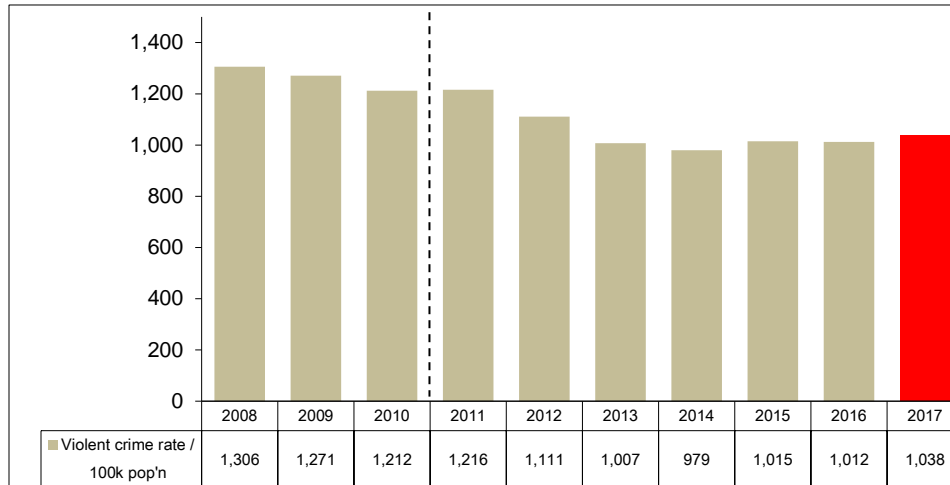


Chart 26.8 provides Toronto's rate of violent *Criminal Code* incidents reported per 100,000 population.

Chart 26.8 (City of Toronto) Reported Number of Violent *Criminal Code* Incidents per 100,000 Persons

The violent crime rate increased by 2.5% in 2017. In the long term, the violent crime rate has dropped considerably since 2008. 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?

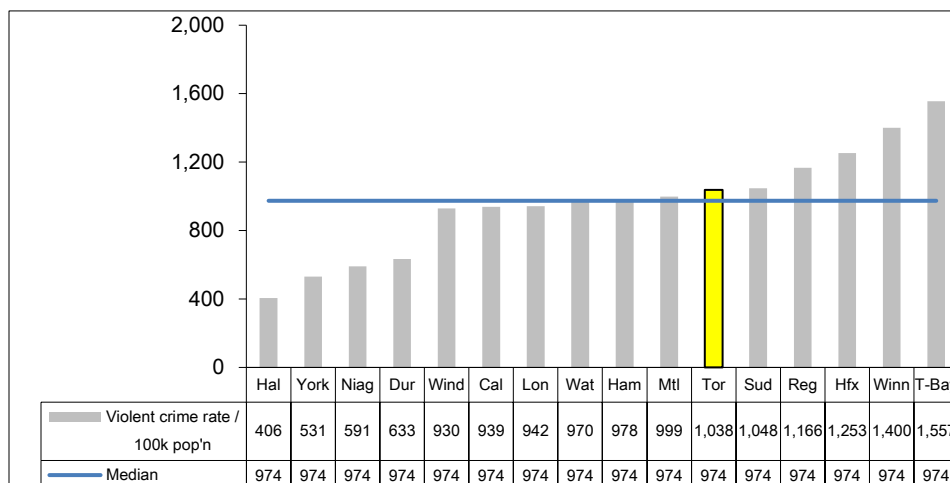


Chart 26.9 compares Toronto's 2017 violent crime rate to other municipalities.

Chart 26.9 (MBNC 2017) Reported Number of Violent *Criminal Code* Incidents per 100,000 Persons

Toronto ranks eleven of sixteen municipalities (third 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?

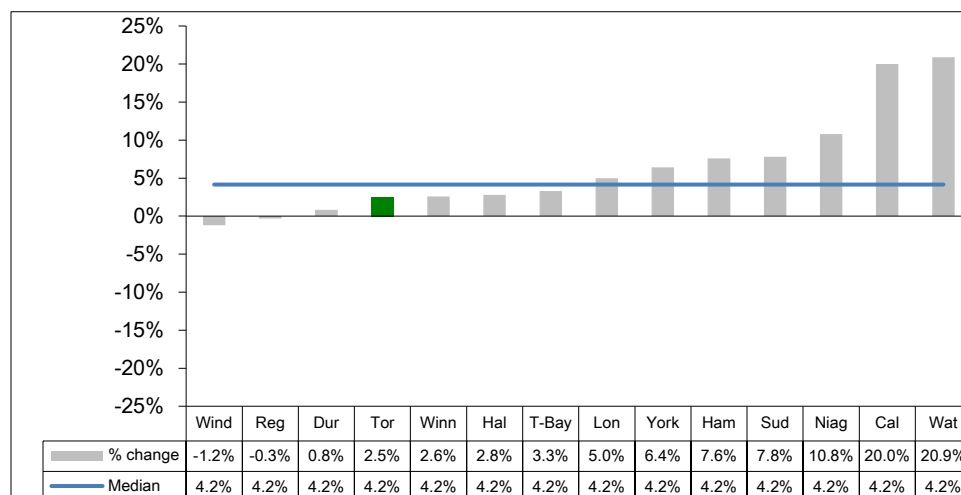


Chart 26.10 compares Toronto's 2017 annual percentage change in the violent crime rate to other municipalities.

Chart 26.10 (MBNC 2017) Annual % Change in Rate of Violent Crime Incidents

Toronto ranks fourth of fourteen 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](http://www.toronto.ca/wellbeing).

26.11 – HOW IS THE SEVERITY OF TORONTO'S VIOLENT CRIME CHANGING?

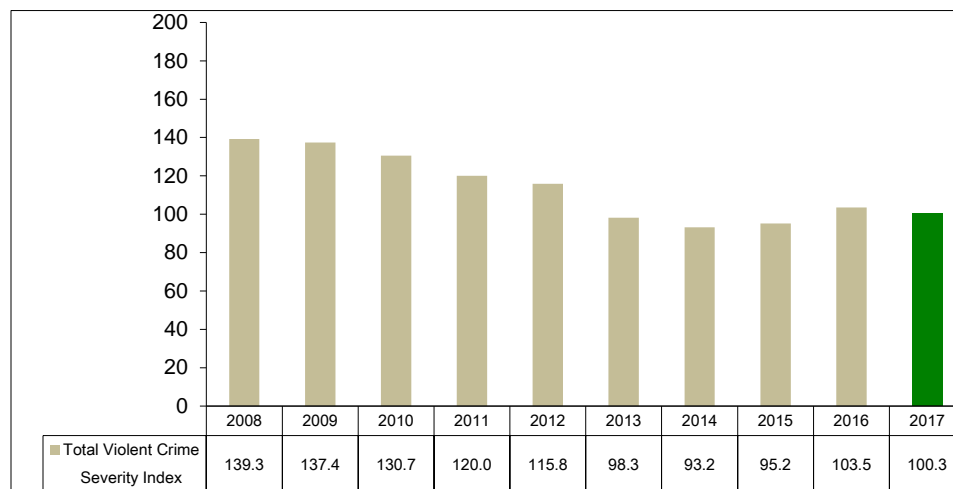


Chart 26.11 identifies Toronto's violent crime severity index from 2008 to 2017, which takes into account not only the volume of a particular violent crime but the relative seriousness of that crime in relation to other violent crimes.

Chart 26.11 (City of Toronto) Violent Crime Severity Index

In 2017, the total violent crime severity index decreased by 3.1%.

26.12 – HOW DOES THE SEVERITY OF VIOLENT CRIME IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

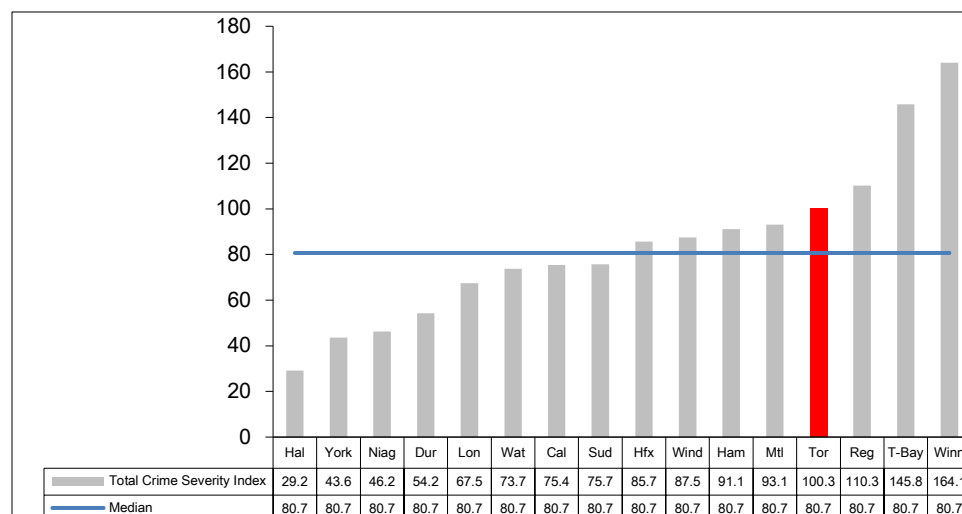


Chart 26.12
compares Toronto's 2017 violent crime severity index to other municipalities.

Chart 26.12 (MBNC 2017) Violent Crime Severity Index

Toronto ranks thirteenth of sixteen (fourth quartile) in terms of having the lowest violent crime severity index.

26.13 – HOW HAS TORONTO'S PROPERTY CRIME RATE CHANGED?

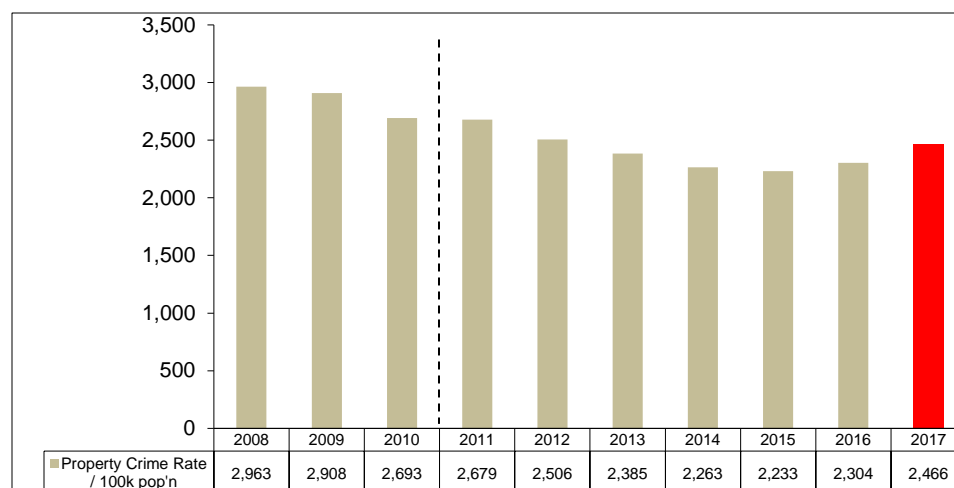


Chart 26.13
provides Toronto's rate of property *Criminal Code* incidents reported per 100,000 population.

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 7% increase experienced in 2017 from the previous year. In the long term, the property crime rate has dropped considerably since 2008. 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?

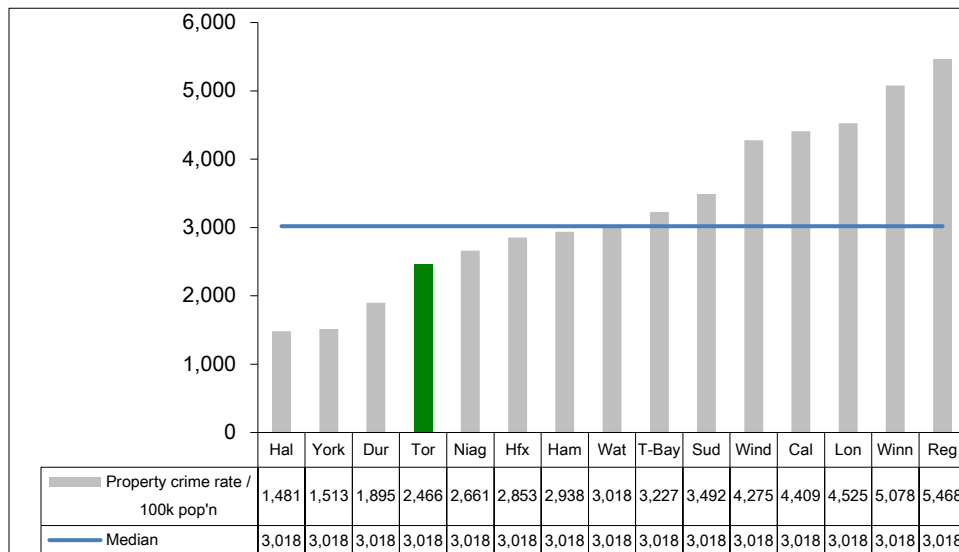


Chart 26.14 compares Toronto's 2017 property crime rate to other municipalities.

Chart 26.14 (MBNC 2017) 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 fifteen municipalities (first quartile).

26.15 – WHAT WAS THE ANNUAL CHANGE IN THE PROPERTY CRIME RATE IN TORONTO COMPARED TO OTHER MUNICIPALITIES?

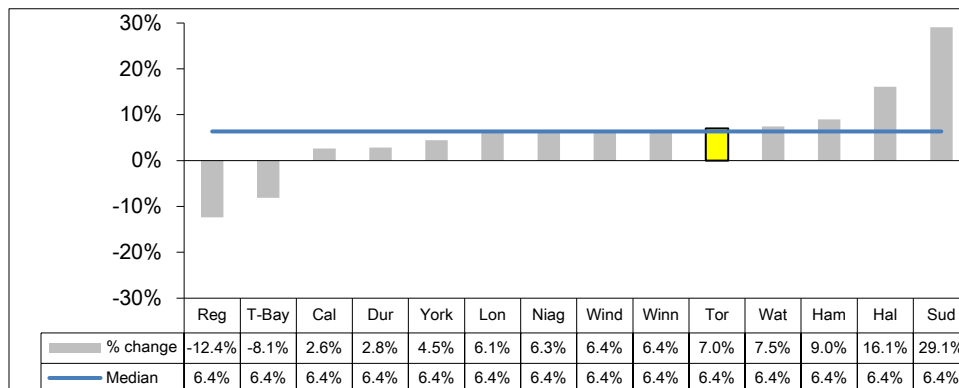


Chart 26.15 compares Toronto's 2017 annual percentage change in the property crime rate to other municipalities.

Chart 26.15 (MBNC 2017) Annual % Change in Rate of Property Crime Incidents

Toronto ranks tenth of fourteen municipalities (third quartile), in terms of having the greatest annual rate of decline. In other words, annual percentage increase in rate of property crime was relatively higher compared to other municipalities.

26.16 – HOW HAS TORONTO'S YOUTH CRIME RATE CHANGED?

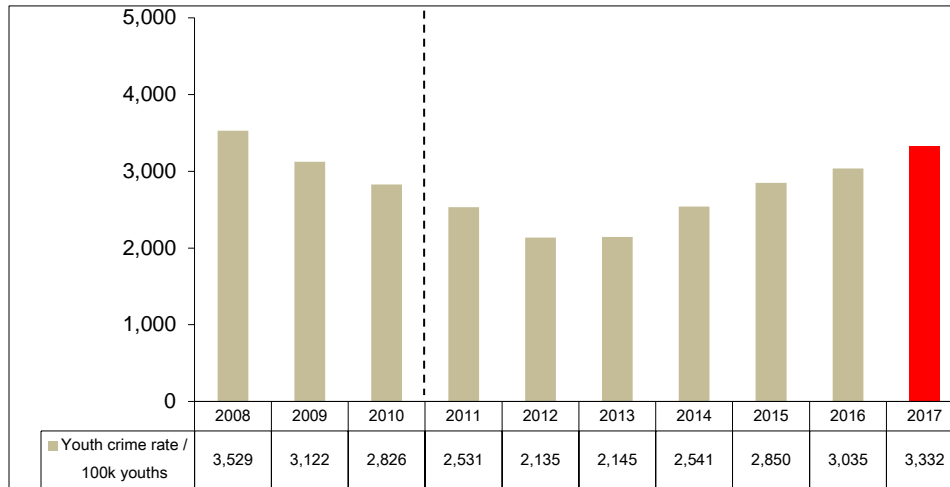


Chart 26.16 summarizes Toronto's youth crime rate per 100,000 youths. It represents youths who were apprehended and either arrested and charged (cleared by charge), or issued a warning or caution without a criminal charge (cleared otherwise).

Chart 26.16 (City of Toronto) Number of Youth Cleared by Charge or Cleared Otherwise per 100,000 Youth Population

In 2017, Toronto's youth crime rate increased by 9.8% from 2016. 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?

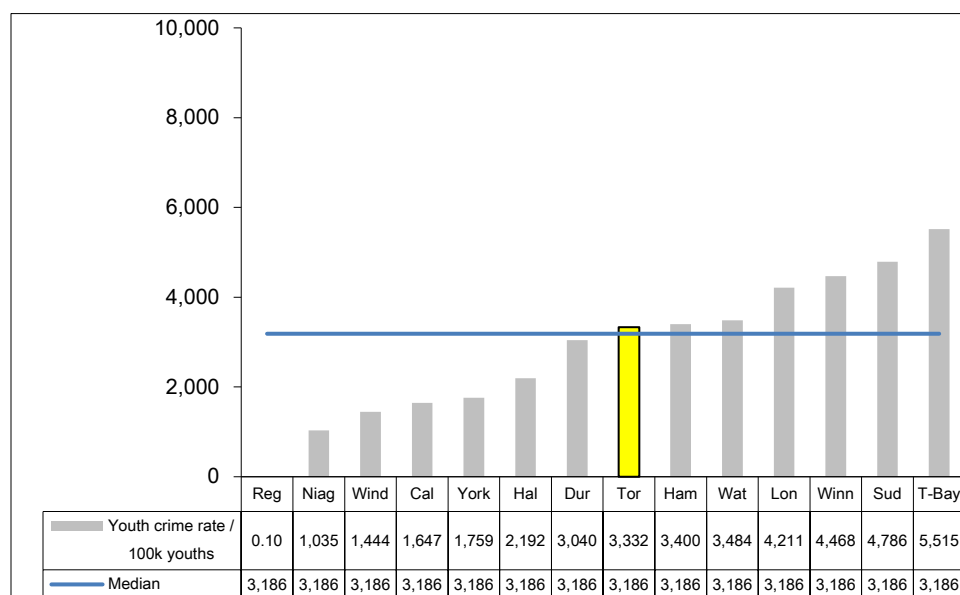


Chart 26.17 compares Toronto's 2017 youth crime rate (cleared by charge or cleared otherwise), to other municipalities.

Chart 26.17 (MBNC 2017) Number of Youth Cleared by Charge or Cleared Otherwise per 100,000 Youth Population

Toronto ranks eighth of fourteen municipalities (third 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?

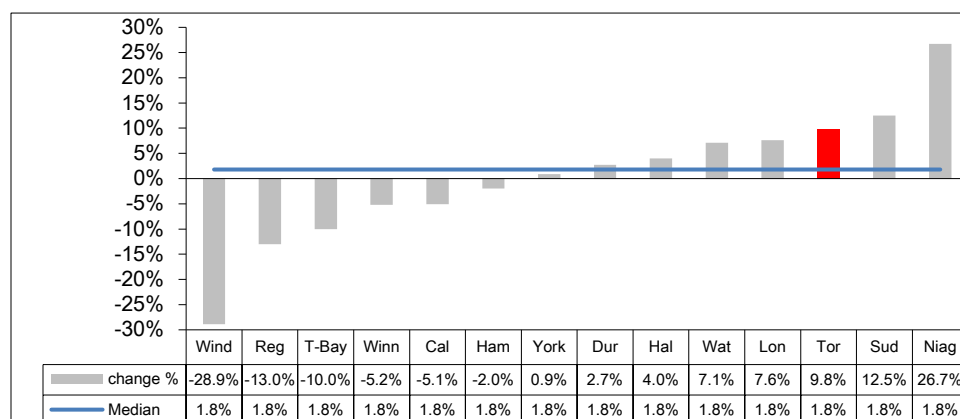


Chart 26.18 compares Toronto's 2017 annual percentage change in the youth crime rate to other municipalities.

Chart 26.18 (MBNC 2017) 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). 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?

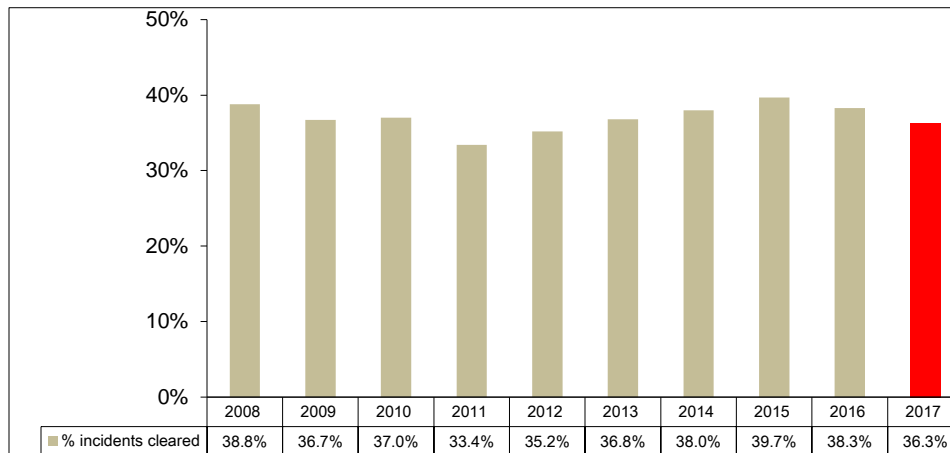


Chart 26.19 shows Toronto's clearance rate for total crime.

Chart 26.19 (City of Toronto) Clearance rate for Total (Non-Traffic) *Criminal Code* Incidents

In 2017, Toronto's clearance rate for total crime decreased relative to 2016.

26.20 – HOW DOES TORONTO'S CLEARANCE RATE FOR TOTAL (NON-TRAFFIC) CRIMINAL CODE INCIDENTS COMPARE TO OTHER MUNICIPALITIES?

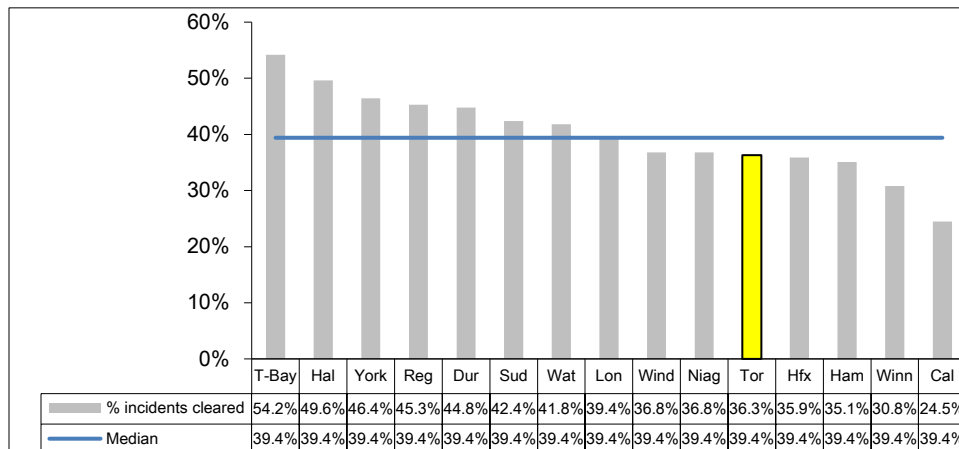


Chart 26.20 compares Toronto's 2017 clearance rate to other municipalities.

Chart 26.20 (MBNC 2017) Clearance rate for Total (Non-Traffic) Criminal Code Incidents

Toronto ranks eleventh of fifteen municipalities (third quartile) in terms of having the highest clearance rate.

26.21 – HOW HAS TORONTO'S CLEARANCE RATE FOR VIOLENT CRIME CHANGED?

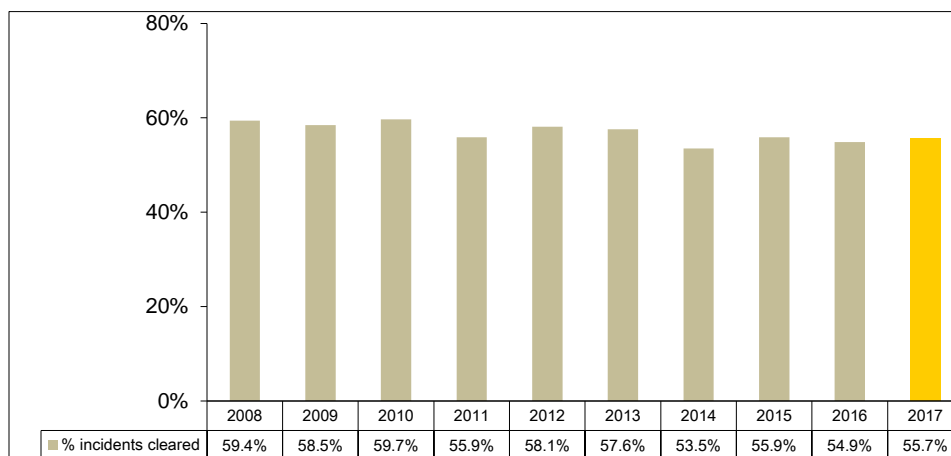


Chart 26.21 summarizes Toronto's clearance rates for violent crime.

Chart 26.21 (City of Toronto) Clearance rate for Violent Criminal Code Incidents

In 2017, the result was relatively stable with a slight increase of 0.8%.

26.22 – HOW DOES TORONTO'S CLEARANCE RATE FOR VIOLENT CRIME COMPARE TO OTHER MUNICIPALITIES?

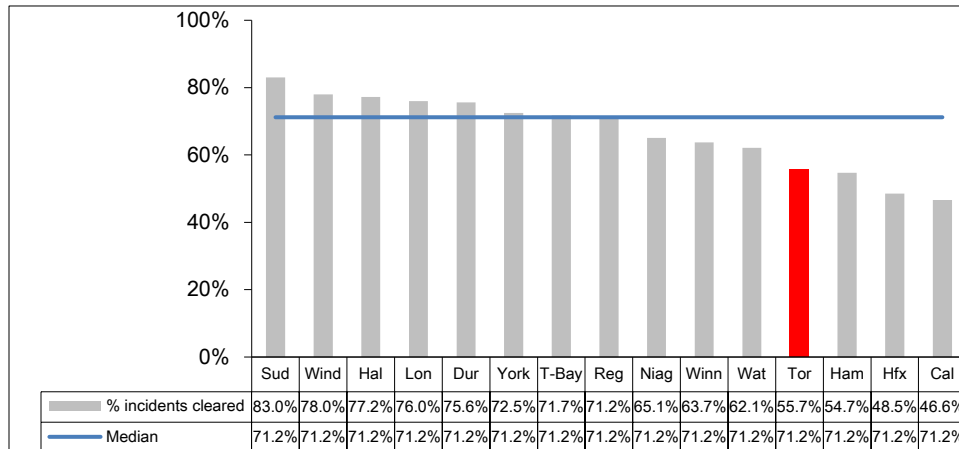


Chart 26.22
compares Toronto's 2017 clearance rate for violent crime incidents to other municipalities.

Chart 26.22 (MBNC 2017) Clearance rate for Violent *Criminal Code* Incidents

Toronto ranks twelfth of fifteen (fourth quartile) in terms of the highest violent crime 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?

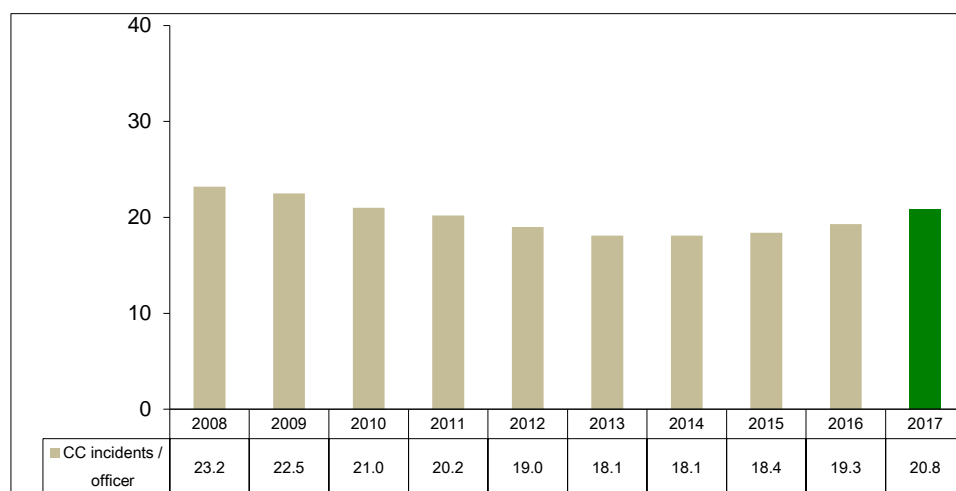


Chart 26.23 shows the number of (non-traffic) *Criminal Code* incidents there were in Toronto per police officer.

Chart 26.23 (City of Toronto) Number of Non-Traffic *Criminal Code* Incidents per Police Officer

The increase in 2017 was the result of an increase in total crime rate (noted under Chart 26.3), and a slight 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?

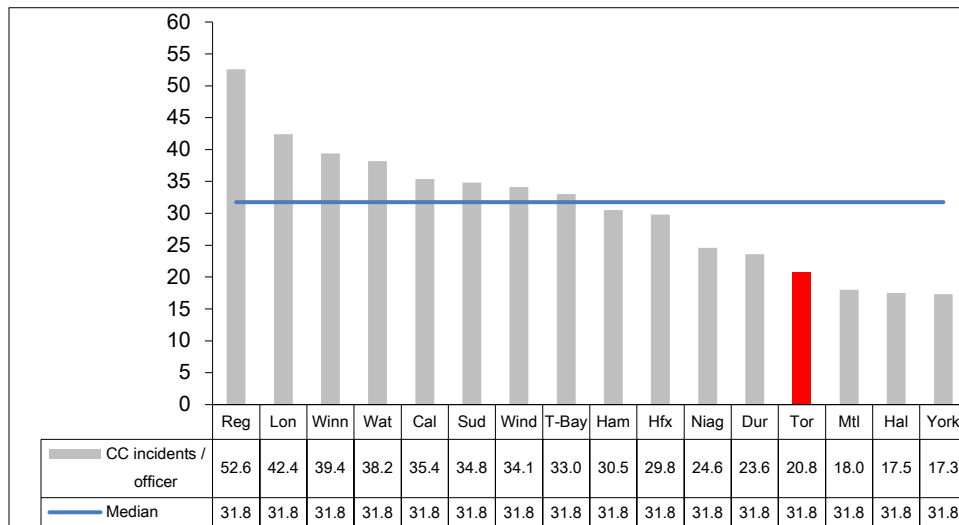


Chart 26.24 compares Toronto's 2017 result to other municipalities for the number of (non-traffic) *Criminal Code* incidents per police officer.

Chart 26.24 (MBNC 2017) Number of Non-Traffic *Criminal Code* Incidents per Police Officer

In terms of highest numbers of *Criminal Code* incidents per officer, Toronto ranks thirteenth of sixteen (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.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Municipal or Regional Police*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

26.25– WHAT IS TORONTO'S SERVICE QUALITY RATING FOR MUNICIPAL OR REGIONAL POLICE?

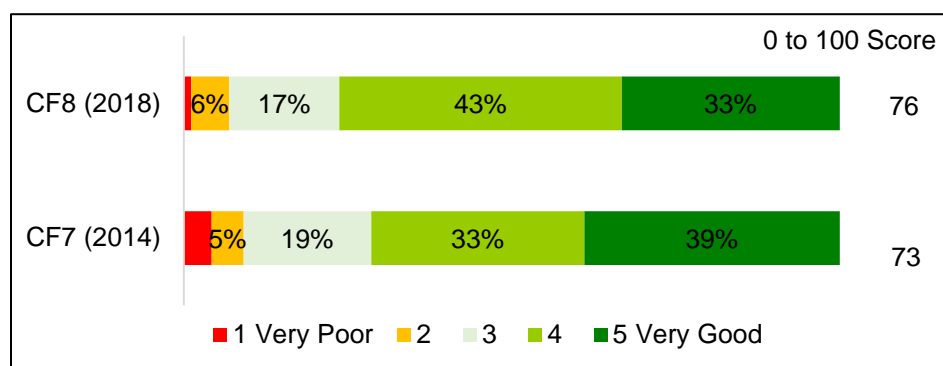


Chart 26.25 displays the Service Quality Score for Toronto's municipal police services.

Chart 26.25 (Citizen's First 7 and 8) Service Quality Score for Municipal or Regional Police Services

In CF8 (2018), Toronto's municipal police services scored 76 out of 100, an improvement from 73 in 2014 results. The vast majority (76%) of all CF8 survey respondents who have used the Toronto Police Service in the past 12 months rated it as a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives have improved or are intended to further improve the efficiency and effectiveness of Toronto's police service.

2017 Initiatives Completed/Achievements

- A moratorium on hiring and promotions that will give the Service the time it needs to change outdated models and practices to make better use of existing officers and realign its resources to support a neighbourhood-centered approach to policing and other priorities;
- Return of two facilities no longer required by the Service to the City – these properties have a combined estimated fair market value of \$4.5M and their return also resulted in a \$250,000 operating budget reduction;
- Disbanding of TAVIS and Transit Patrol units and the redeployment of officers in those units to other Service priorities;
- Start of a shift to a new District model;
- Enhanced public participation model for Operating and Capital Budget; and
- Planning/proof of concept for major change initiatives e.g. CIB, HR Reorganization and Connected Officer

2018 Initiatives Planned

The 2018 Operating Budget enables TPS to continue effective policing strategies through:

- Crime prevention;
 - Law enforcement;
 - Assistance to victims of crime;
 - Public order maintenance;
 - Emergency response;
 - Performing investigative activities, particularly those related to cybercrime;
 - Being involved in and ensuring the safety of community initiatives or events; and
 - Addressing community safety issues, particularly those related to pedestrian and traffic safety, and police interactions with those experiencing mental illness.
-
- Providing security for Provincial courtrooms within the City of Toronto.

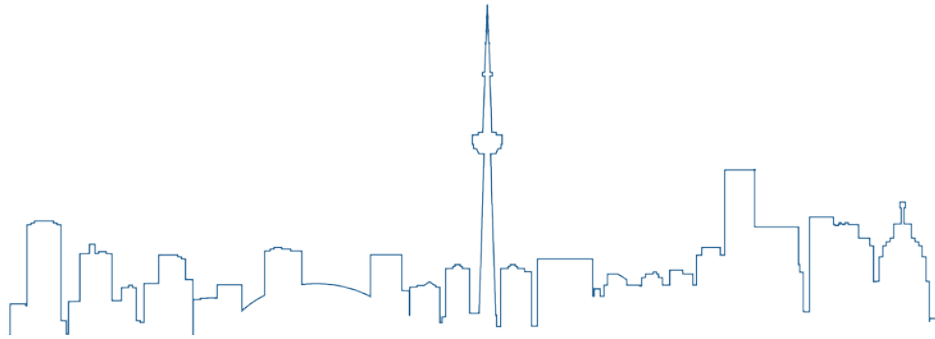
Additionally, the 2018 Operating Budget focuses on the Board and Service Priorities, which include:

- Safe communities and neighbourhoods;
 - Economic sustainability and operational excellence; and
 - High quality, professional service to the community.
-
- Service delivery transformation.

Factors Influencing 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.



PURCHASING SERVICES

PROGRAM MAP

Purchasing & Materials Management

Purchasing

Materials Management
Stores & Distribution

The objective of Purchasing Services is to:

- Ensure the best value to the taxpayers of the City of Toronto in the acquisition of goods and services by providing leadership, quality customer service and the application of open, fair, equitable and accessible business processes and practices to all City Divisions and designated Agencies and Corporations;
- Administer appropriate delegation of commitment authority;
- Develop innovative business practices; and provide warehouse inventory controls over common items available to City Divisions through Materials Management operated stores.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many bids are received for each purchasing call document?	Average Number of Bids Received per Purchasing Call Document – (Community Impact)	Decrease Average Number of Bids Received per Purchasing Call decreased in 2017 (no graph) (Community Impact)	2 Higher average number of bids received per call compared to others (Community Impact)	27.1 pg. 5
How long does the purchasing call process take in Toronto for call preparation and call issuance?	Average time for call preparation and call issuance (net-work days) – (Customer Service)	Increase Time for Preparation and Call Issuance increased in 2017 (Customer Service)	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 (net-work days) – (Customer Service)	Increase Time for Call increased (Customer Service)	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 (net-work days) – (Customer Service)	Increase Evaluation time increased in 2017 (Customer Service)	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 (net-work days) – (Customer Service)	Increase Award to Purchase Order issuance time increased in 2017 (Customer Service)	N/A	27.2 pg. 6
How long does the purchasing call process take in Toronto for Closing Date and Date the Summary to be sent to the Client Division?	Average Closing Date and Date the Summary was sent to Client Division (net-work days) – (Customer Service)	Increase Time for Average Closing Date and Date the Summary was sent to Client Division increased in 2017 (Customer Service)	N/A	27.2 pg. 6

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	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)	Increase Total cycle/process time increased in 2017 (Customer Service)	N/A	27.2 pg. 6
What types of purchasing methods are being used?	Percentage of Purchase Orders/Contracts by Number of Orders – (Efficiency)	Increase Use of blanket contracts increased in 2017 (Efficiency)	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)	Increase Value of blanket contracts increased in 2017 (Efficiency)	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 (Efficiency)	3 Higher cost per 1,000 goods compared to others (Efficiency)	27.5 27.6 pg. 8/9

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>2 - Favorable</div> <div>0 - Stable</div> <div>8 - Unfavorable</div> </div> 20% favorable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>0 - 1st quartile</div> <div>1 - 2nd quartile</div> <div>1 - 3rd quartile</div> <div>0 - 4th quartile</div> </div> 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 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 3,849 bids per 885 calls with a result of 4.3 bids for each purchasing call.

27.1 – HOW MANY BIDS ARE RECEIVED FOR EACH PURCHASING CALL IN TORONTO COMPARED TO OTHER MUNICIPALITIES?

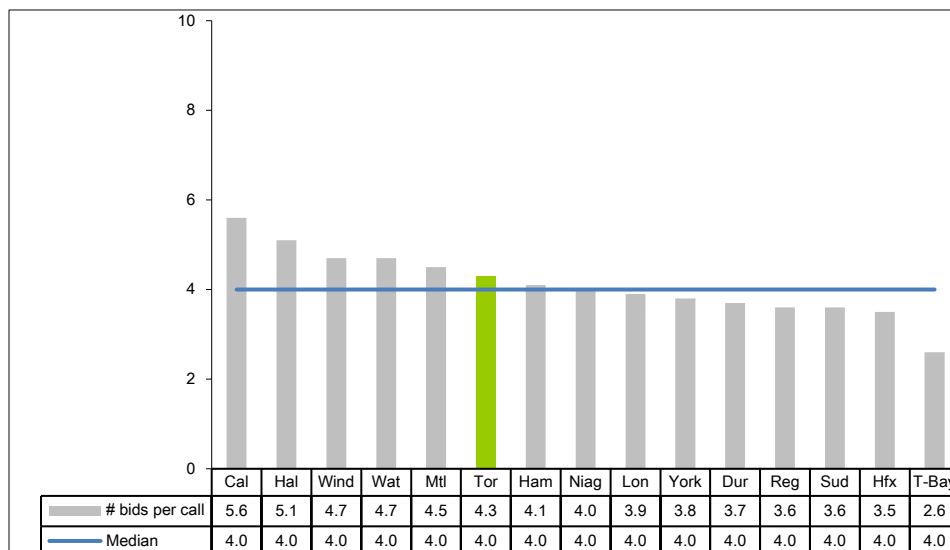


Chart 27.1
compares Toronto to other municipalities in terms of the average number of bids received per purchasing call.

Chart 27.1 (MBNC 2017) Average Number of Bids Received per Purchasing Call Document

In 2017, Toronto ranked sixth of fifteen (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.

CUSTOMER SERVICE

The average cycle time for the purchasing process is broken down into five components:

- Average time from receipt of recommendation to award to issuance of Purchase Order (net-work days)
- Average time for divisions to evaluate bids/proposals (net-work days)
- Average Closing Date and Date the Summary was sent to Client Division (net-work days)
- Average time for Call (net-work days)
- Average time for call preparation and call issuance (net-work days)

27.2 –HOW LONG DOES THE PURCHASING CALL PROCESS TAKE IN TORONTO BEFORE A PURCHASE ORDER IS ISSUED?

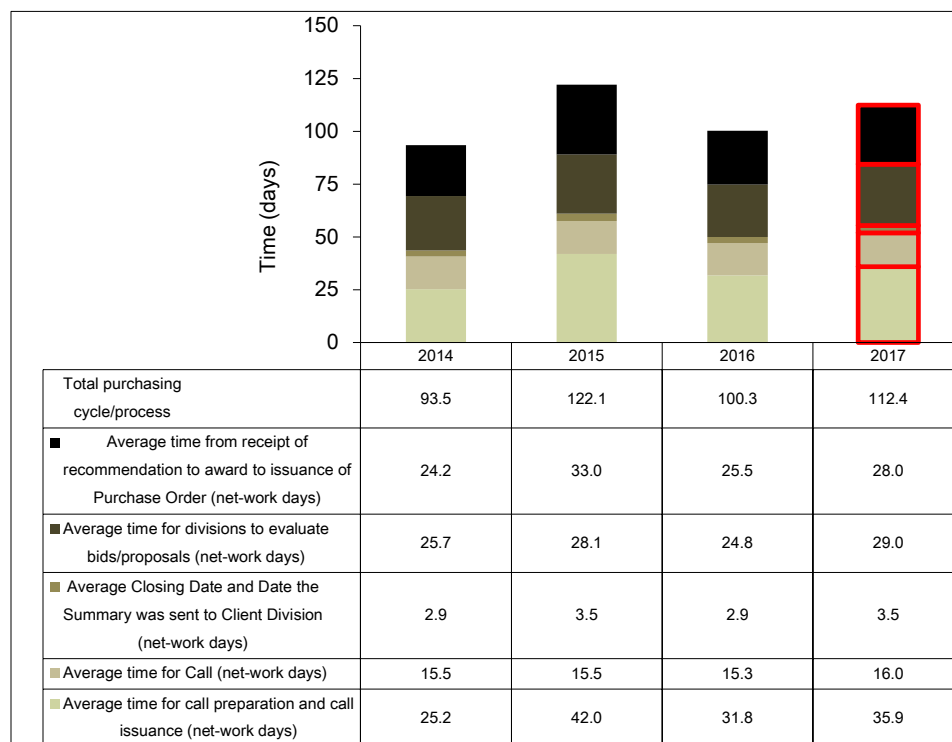


Chart 27.2 shows the average purchasing cycle time from 2014 to 2017 for each of these five components as well as the total of these components.

Chart 27.2 (City of Toronto) Average Cycle Time for Purchasing Process

Results showed increase in all areas, which amounted to an increase in 12 days in the average cycle time for the purchasing process from 2016 to 2017. The time to prepare and execute a legal agreement by the client division (in consultations with their legal representative), receipt of a signed agreement, security and insurance requirements from the successful bidder can impact the cycle time.

Please see the [2018 Annual Controller's Report – Activities of the Accounting Services and the Purchasing & Materials Management Divisions](#) for more information.

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?

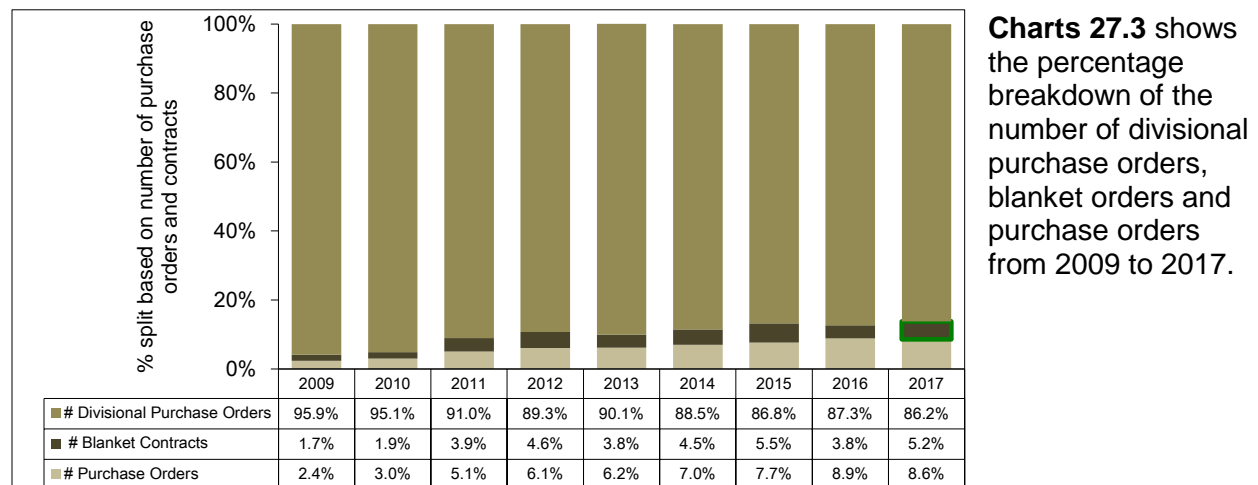


Chart 27.3 (City of Toronto) Percentage of Purchase Orders/Contracts by Number of Orders

In 2017, there was a 1.4 percent increase in the use of blanket contracts, 0.3 percent decrease in the use of purchase orders, and 1.10 percent decrease in divisional purchase orders. These numbers will typically fluctuate due to the use of multi-year contracts.

27.4 –HOW MUCH IS BEING PURCHASED IN TORONTO THROUGH EACH OF THESE METHODS?

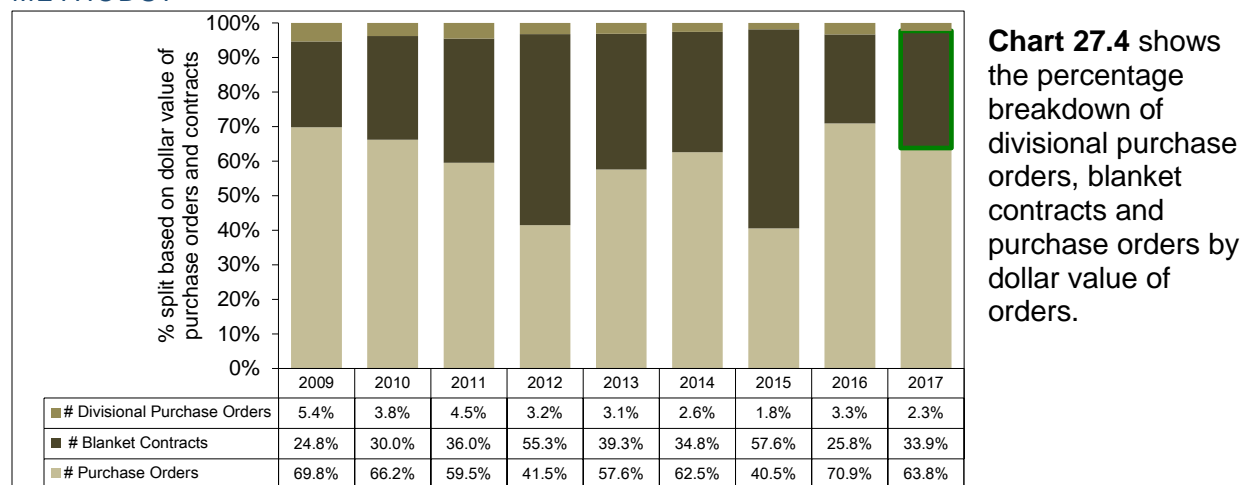


Chart 27.4 (City of Toronto) Percentage of Purchase Orders/Contracts by Dollar Value of Orders

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?

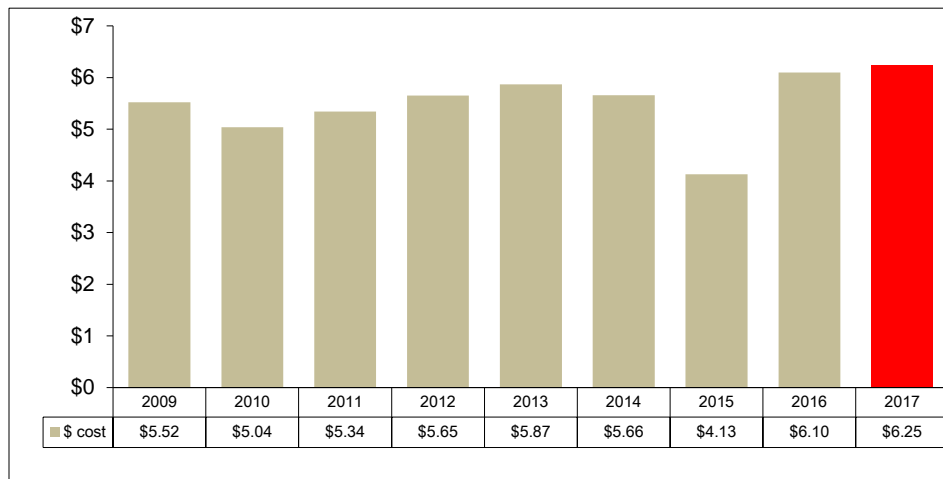


Chart 27.5 provides Toronto's cost of the purchasing function per \$1,000 of goods and services purchased. Costs in 2017 were slightly higher than in 2016.

Chart 27.5 (City of Toronto) Centralized Purchasing Operating Costs per \$1,000 of Municipal Purchases of Goods and Services

The lower result observed 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 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?

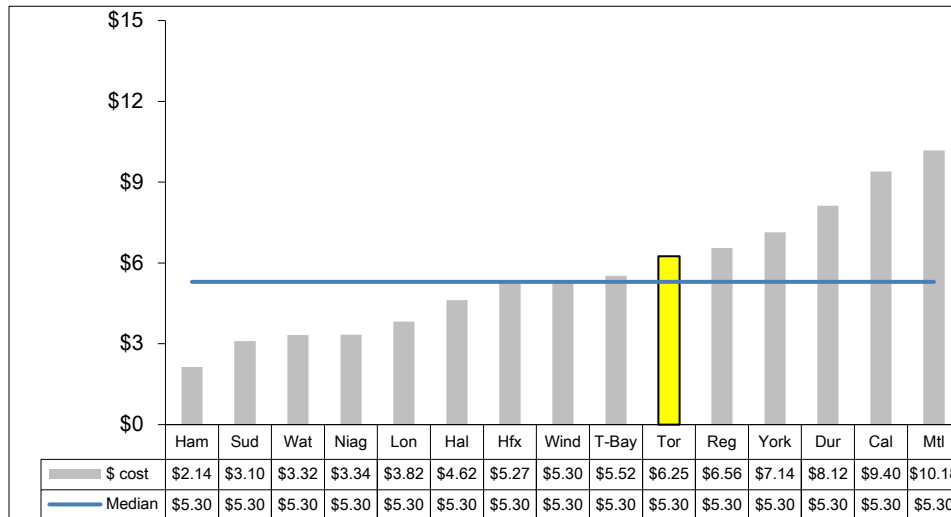


Chart 27.6

compares Toronto's 2017 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 2017) Centralized Purchasing Operating Costs per \$1,000 of Municipal Purchases of Goods and Services

The results for this measure can be impacted by fluctuations in the annual operating budget (for purchasing) and the central purchasing activity value, which can change from year to year.

2017 ACHIEVEMENTS AND 2018 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):

2017 Achievements

- Continued to provide purchasing services at best value in support of public programs and service delivery through the application of open, fair, equitable and accessible procurement processes and practices.
- Provided materials management and warehousing services in support of public programs and service delivery.
- Completed the consolidation of the City's corporate warehouses, reducing it from 3 warehouses into 1 warehouse at 799 Islington Avenue.
- As part of the Category Management/Strategic Sourcing and Operations Transformation of PMMD, completed the Current State Assessment, Blue printing of all modules, launched a pilot project for the Sourcing and Contract management module.
- As part of the Category Management/Strategic Sourcing and Operational Transformation, launched the Project Management Office and issued the RFP for external consultant services.
- Recognized by the Canadian Gay and Lesbian Chamber of Commerce with the 2017 Program Supplier Diversity Policy as part of the City's Social Procurement Program.

2018 Initiatives Planned

- Support the sustainment, improvement and protection of the integrity of the City's financial system (SAP), including testing, training, user support and system upgrades.
- Implement SAP Ariba, a source-to-pay cloud based software as a service solution, as part of the supply chain management transformation project, that will bring automation to the purchasing and accounts payable functions.
- Improve P-Card processes while maintaining controls and increasing use of p-card.
- Review business processes and data elements used to account for expenditures, cash management, and accounts receivable, transforming accounting and maximizing investment in the SAP financial system.

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:

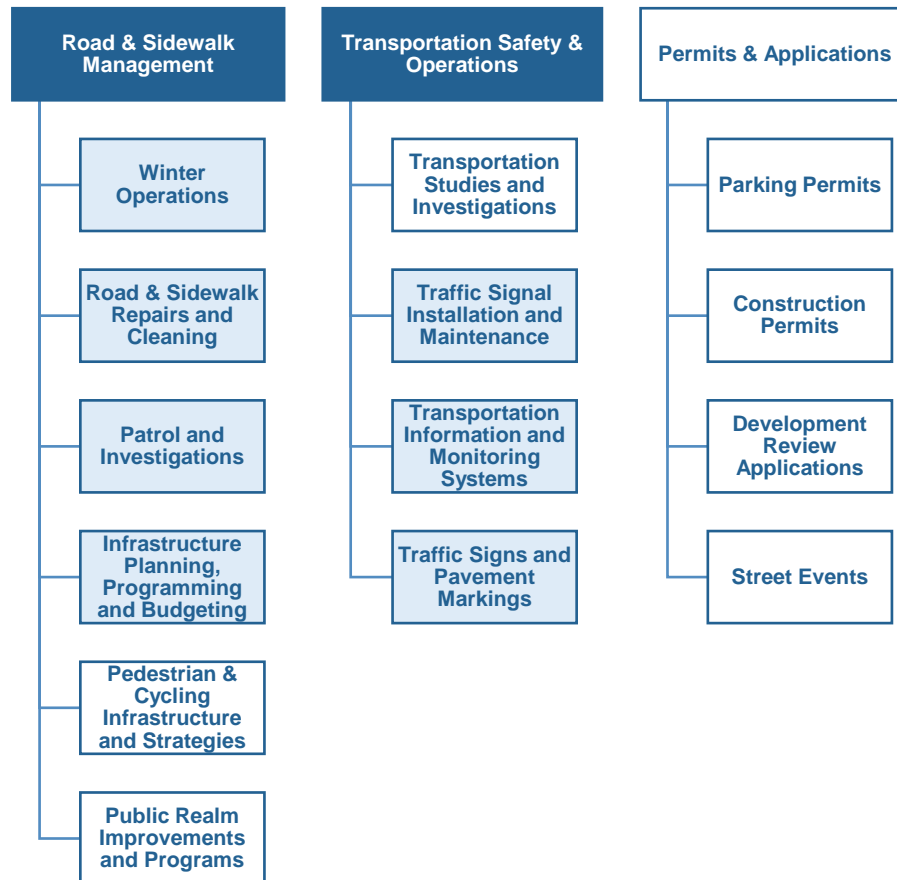
- **Economic Conditions:** Fluctuations in economic conditions could impact year-over-year comparisons of measures that incorporate the number of bids received and the costs of goods and services received.
- **Geographic Location:** Parts of the Province may limit the number of bids as there may be an absence of specialized contractors and/or service providers.
- **Government Form:** Single-tier municipalities have a unique purchasing environment, i.e. more layers of policy, more complex processes and diverse goods and services purchased.
- **Organizational Form:** Municipal purchasing departments in Ontario do not look after all the same services or customers, i.e. some are responsible for stores/inventory operation, warehousing, insurance, mail room and/or a combination, while others are not; and some are responsible for procurement for Police, Emergency Services, Transit, Development and Social Services and others are not.
- **Policy and Practices:** Time spent on the procurement process can differ based on the approval process in the municipality. It also differs on which department can conduct the process or a portion of the process which may or may not be based on dollar value of purchase. Progressive procurement practices that benefit the municipality, e.g. multi-year tenders, procurement cards, will also skew the results and may result in measures that appear less efficient.
- **Processes and Systems:** Extent to which municipalities have authorized the implementation of procurement cards, blanket orders, contracts, etc.
- **Provincial/Federal Policies:** Federal and Provincial grant programs may impact the level of spending in any given year. Changes in tax policies such as the introduction of HST may impact the costs of goods and services within different municipalities at different rates.
- **Supply and Demand:** Buying off season or when goods and services are in high demand will impact the cost of goods and services received.



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 results in this Report focus primarily on the maintenance of road surfaces and winter control of roads.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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
How many vehicle collisions occur?	Vehicle Collision Rate per Million Vehicle km or per Lane km – (Community Impact)	Increased Collision rate increased (Community Impact)	4 Highest collision rate compared to others. (Community Impact)	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)	Increased Road congestion increased (no graph) (Community Impact)	4 Highest rate of congestion on Toronto's roads compared to others (Community Impact)	28.5 pg. 10
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 (Customer Service/Quality)	4 Lower percentage of pavement rated good to very good compared to others (Customer Service/Quality)	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)	Stable Percentage of bridges rated in good to very good condition was stable (no graph) (Customer Service/Quality)	1 Higher percentage of bridges & culverts rated good to very good compared to others (Customer Service/Quality)	28.8 pg. 13
What is the proportion of Transportation service requests completed within the standard?	Percentage of Transportation Service Requests Completed Within Standard – (Customer Service)	Decrease The proportion of service requests completed within the standard was lower, but still high at 92% (Customer Service/Quality)	N/A	28.9 pg. 14

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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)	Decrease Cost of winter maintenance decreased (Efficiency)	4 Higher cost of winter maintenance compared to others (Efficiency)	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 (Efficiency)	4 Higher operating cost of paved road maintenance compared to others (no graph) (Efficiency)	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 (Efficiency)	2 Lower total operating cost of paved road maintenance compared to others (Efficiency)	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)	Stable Operating cost of roadside was relatively stable (Efficiency)	4 Lower operating cost of roadside compared to others. (no graph) (Efficiency)	28.14 pg.19
How much does it cost to manage Toronto's traffic?	Operating cost for Traffic Management per Lane Km –(Efficiency)	Increased Operating cost for traffic management increased (Efficiency)	4 Lower operating cost for traffic management compared to others. (no graph) (Efficiency)	28.15 pg. 19
What is Toronto's Citizen First (CF) Service Quality Score for Municipal or regional snow removal services?	Citizens First Survey Service Quality Score for Municipal or regional snow removal services - (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	28.16 pg. 20
What is Toronto's Citizen First (CF) Service Quality Score for Traffic management?	Citizens First Survey Service Quality Score for Traffic management in your municipality - (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	28.17 pg.21

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources)	Performance Measures (Results)	Service Level Indicators (Resources)	Performance Measures (Results)
<div>0 - Increased</div> <div>1 - Stable</div> <div>0 - Decreased</div>	<div>3 - Favourable</div> <div>2 - Stable</div> <div>7 - Unfavourable</div>	<div>0 - 1st quartile</div> <div>0 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>1 - 4th quartile</div>	<div>1 - 1st quartile</div> <div>1 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>7 - 4th quartile</div>
100% stable or increased	41.6% favourable or stable	0% in 1st and 2nd quartiles	22% 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 16 municipalities (maximum of 11 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?

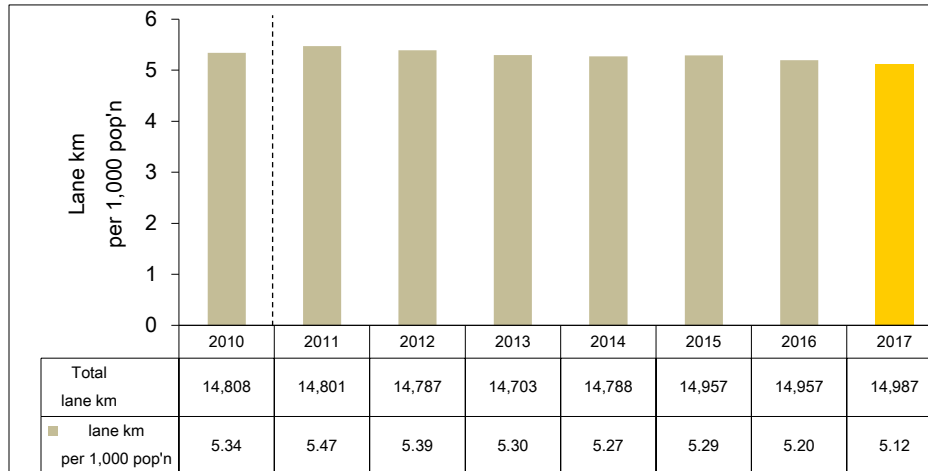


Chart 28.1 illustrates Toronto's total number and rate of lane km of roads per 1,000 population. The results for 2010 and prior years are not based on the revised population estimates.

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 1.5%, contributing to increased traffic congestion.

28.2 –HOW DOES THE RELATIVE SIZE OF TORONTO'S ROAD NETWORK COMPARE TO OTHER MUNICIPALITIES?

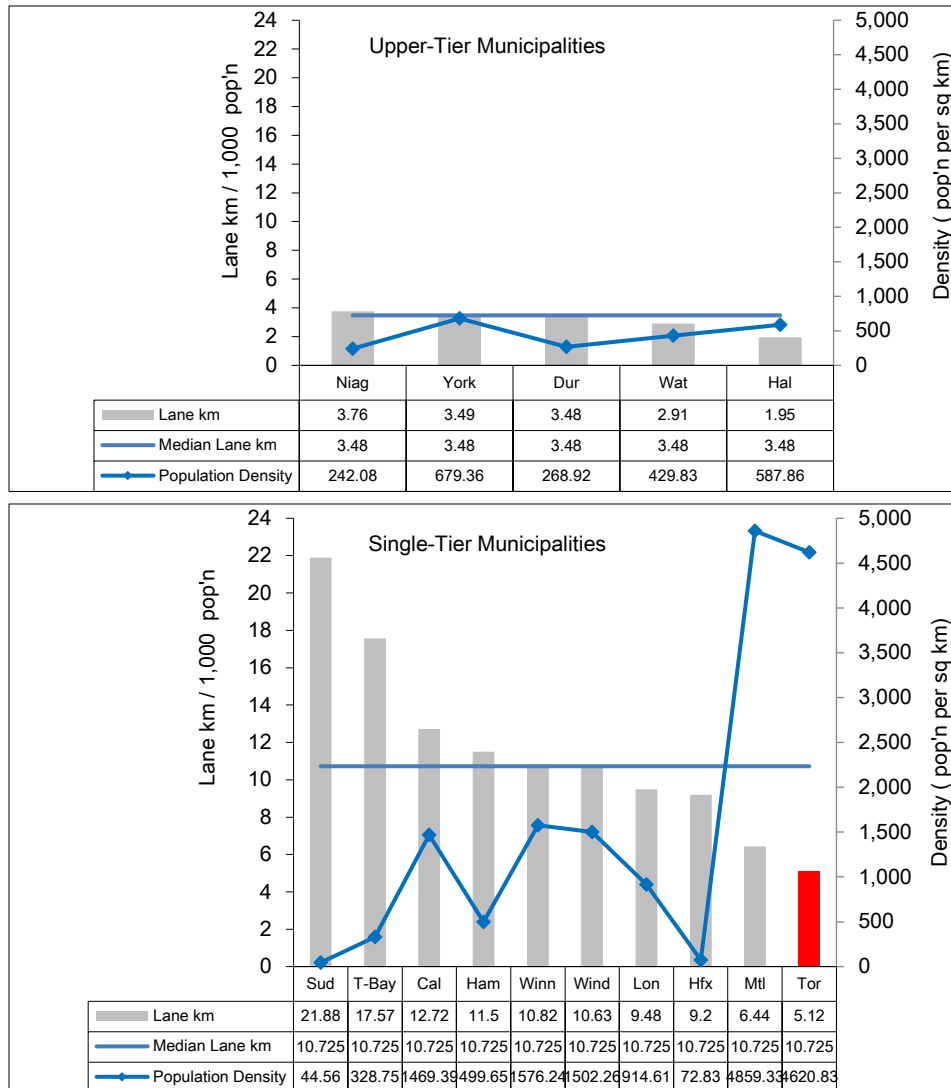


Chart 28.2 compares the relative size of Toronto's road network in 2017 per 1,000 population basis to other municipalities, plotted as bars relative to the left axis.

The single-tier and upper-tier municipalities have been grouped separately on Chart 28.2 as well as some of the subsequent charts to reflect different service delivery responsibilities for different classes of roads.

The first group is comprised of upper-tier municipalities that usually have responsibility for major road types such as arterial and

Chart 28.2 (MBNC 2017) Lane Kilometres of Roads per 1,000 Population

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 tenth of ten municipalities (fourth quartile) among the single-tier municipalities in terms of having the highest number of lane km of roads per 1,000 population. In other words, Toronto has the lowest 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?

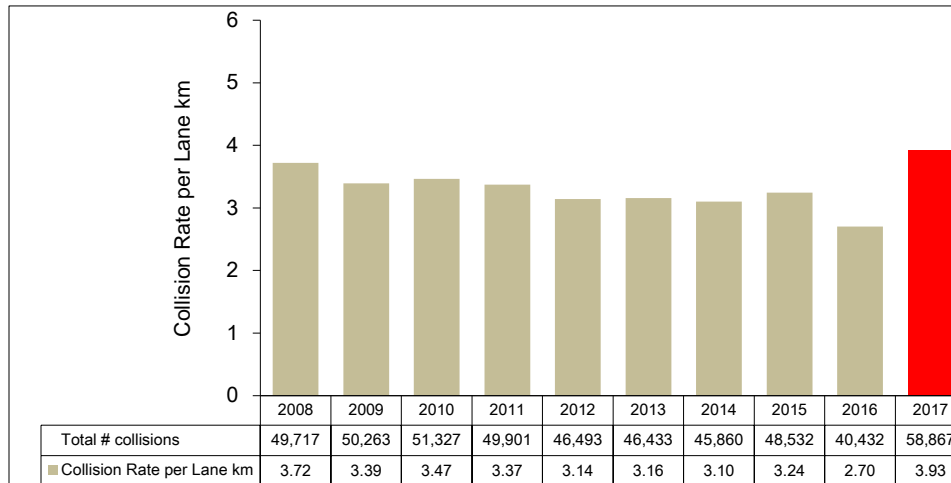


Chart 28.3 (City of Toronto) Number of Vehicle Collisions per Equivalent Lane km of Roads

Charts 28.3 reflects Toronto's total number of collisions and the rate of vehicle collisions per lane kilometre of road. Starting in 2009 results are based on equivalent lane km. Results of 2008 and prior years continue to be based on lane km. and therefore are not comparable to 2009 and subsequent years.

Over the longer term, the results indicate there has been a general decline in collisions. However, the number of total collisions has increased in 2017, and the collision rate also increased by 45%. The increase in collision rate is due to an increase in the number of reported collisions at the Collisions Report Centres and a change in the reporting procedure.

28.4 –HOW DOES THE VEHICLE COLLISION RATE IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

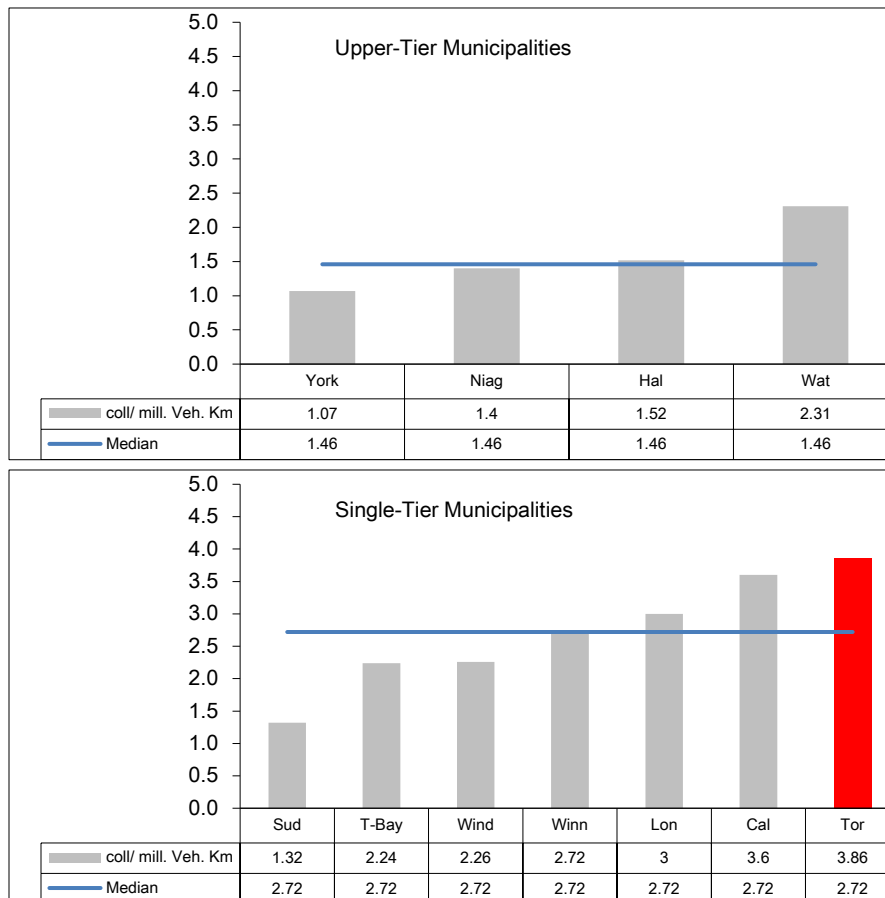


Chart 28.4 summarizes information on the 2017 annual rate of vehicle collisions per million vehicle kilometres traveled in Toronto and other municipalities.

On the basis of the lowest collision rate, Toronto ranks seventh of seven single-tier municipalities (fourth quartile). Traffic congestion, discussed below, is likely a factor in Toronto's higher rate of collisions, given that Toronto roads are one of the most congested of the MBNC municipalities.

Chart 28.4 (MBNC 2017) Vehicle Collision Rate/Collisions per Million Vehicle Km

28.5 –HOW CONGESTED ARE TORONTO’S MAJOR ROADS COMPARED TO OTHER MUNICIPALITIES?

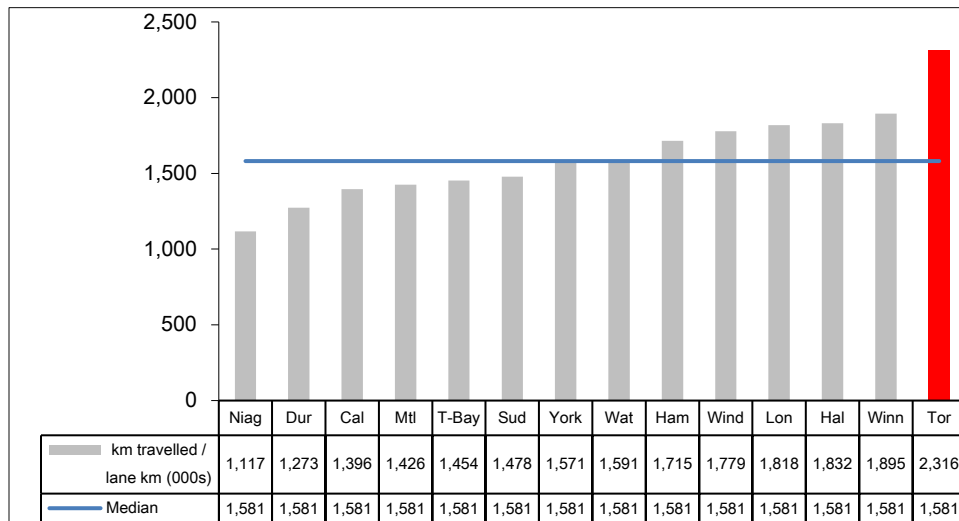


Chart 28.5
compares the 2017 level of congestion on Toronto's main roads to other municipalities.

Chart 28.5 (MBNC 2017) 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 fourteenth of fourteen municipalities (fourth quartile), meaning Toronto roads are heavily congested.

Toronto's congestion rate increased in 2017 by 5.91% compared to the previous year. In 2017, there were 2,315,584 vehicle kilometers traveled for every lane kilometer of road. 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 an important component in delivering effective services.

28.6 –WHAT IS THE PAVEMENT CONDITION OF TORONTO'S ROADS?

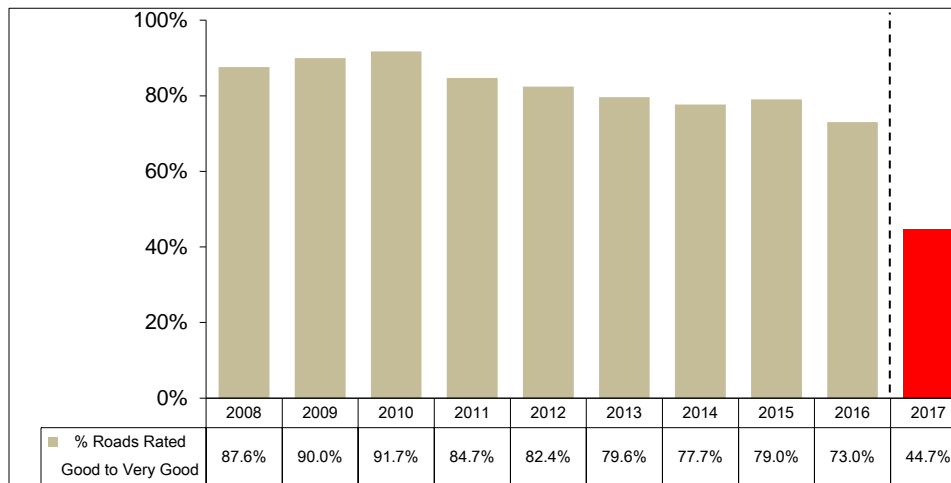


Chart 28.6 summarizes the pavement condition of Toronto's roads, providing the percentage of the road system where the pavement quality is rated as good to very good.

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

In 2017, Toronto changed from a manual data collection method to a network wide automated pavement data collection and reassessed its trigger values for good-fair-poor condition ranges. Therefore, the 2017 results cannot be directly compared to previous years' results.

28.7 – HOW DOES THE PAVEMENT CONDITION OF TORONTO'S ROADS COMPARE TO OTHER MUNICIPALITIES?

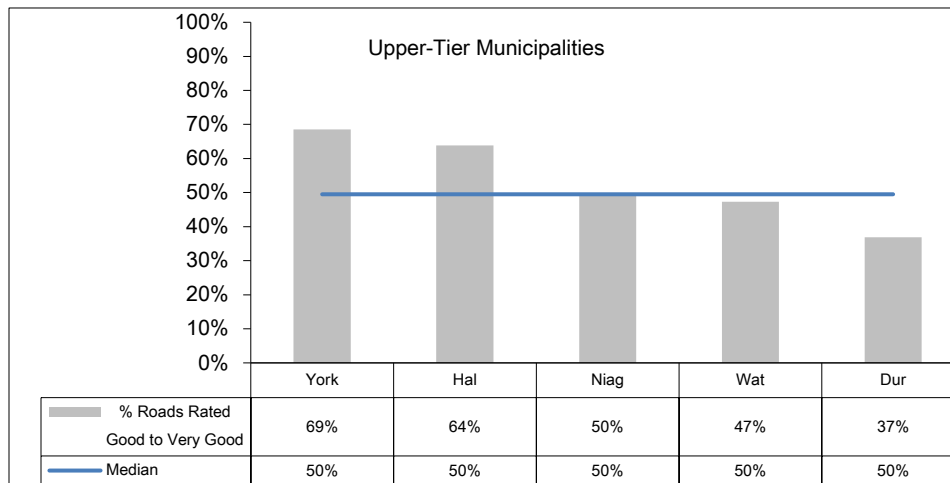


Chart 28.7 compares Toronto's 2017 percentage of roads rated in good to very good condition to other municipalities.

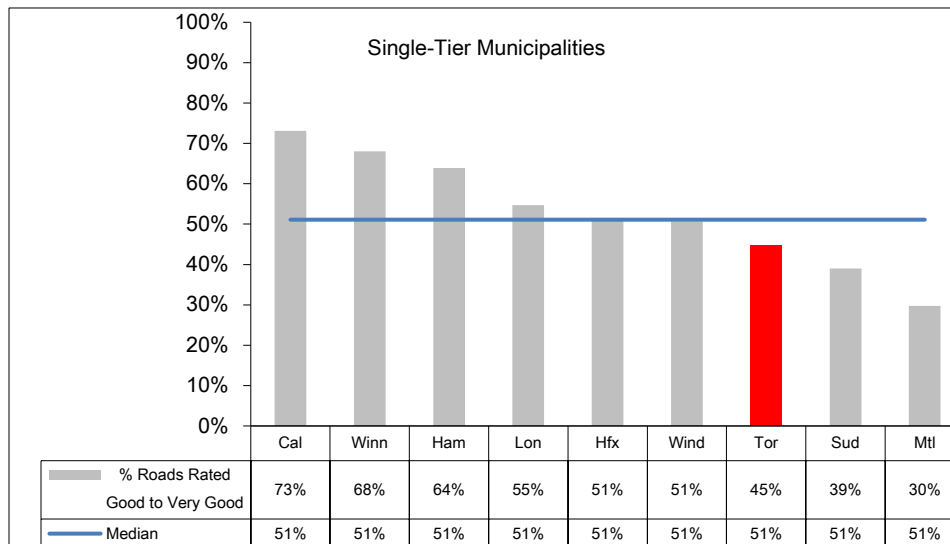


Chart 28.7 (MBNC 2017) % of Lane Km of Roads with Pavement Condition Rated as Good to Very Good

Upper- and single-tier municipalities are grouped separately because they each have different road maintenance responsibilities.

Toronto ranks seventh of nine single-tier municipalities (fourth quartile) in terms of having the best pavement condition of its roads.

As mentioned, it should be noted that Toronto changed its assessment methodology to a network-wide automated data collection, and also re-assessed its trigger values for good-fair-poor condition ranges.

28.8 - HOW DOES THE CONDITION OF TORONTO'S BRIDGES AND CULVERTS COMPARE TO OTHER MUNICIPALITIES?

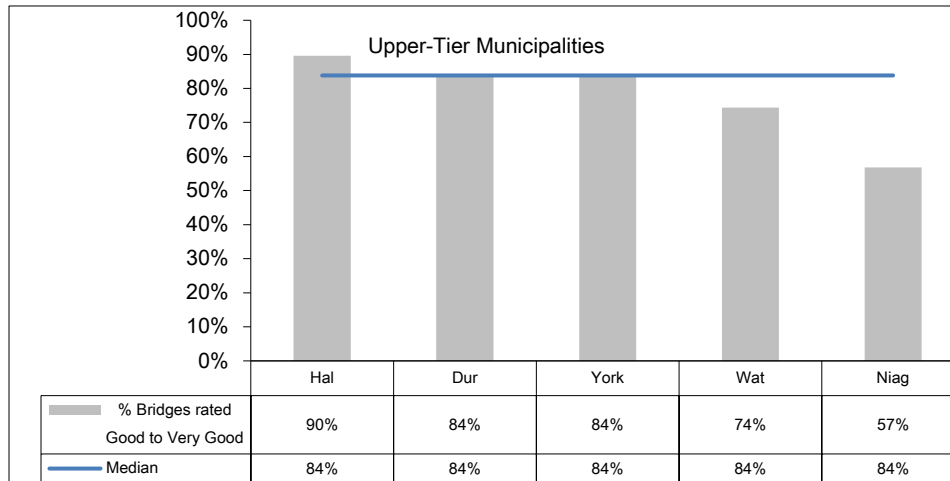


Chart 28.8 compares Toronto's 2017 percentage of bridges and culverts rated in good to very good condition to other municipalities.

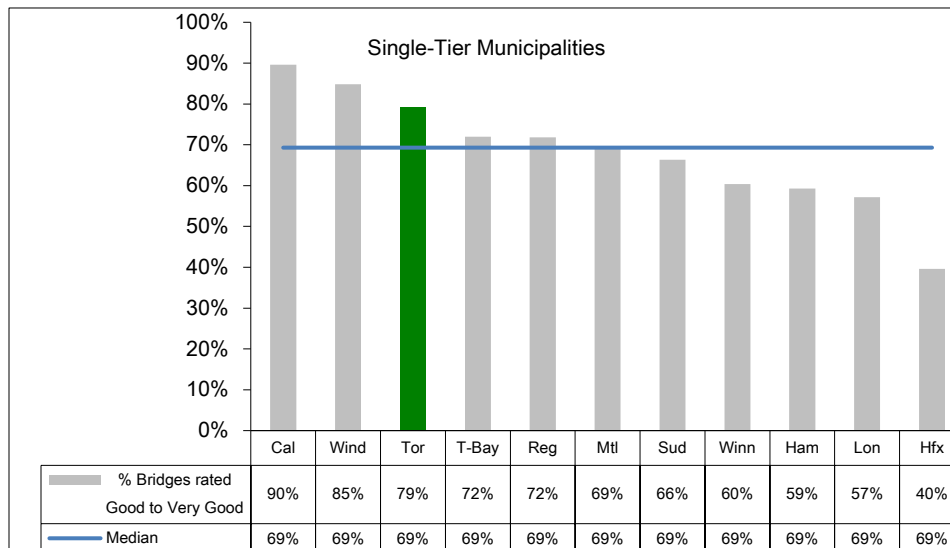


Chart 28.8 (MBNC 2017) % of Bridges and Culverts with Condition Rated as Good to Very Good

Toronto ranked third of eleven single-tier municipalities (first quartile) for the highest bridge/culvert condition rating.

Toronto's 2017 rate of 79.3 per cent was stable compared to the previous year.

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 completing the service request. They cover a broad range of activities related to road and sidewalk maintenance, traffic operations and safety, and public right of way management.

28.9 - WHAT IS THE PROPORTION OF TRANSPORTATION SERVICE REQUESTS COMPLETED WITHIN THE STANDARD?

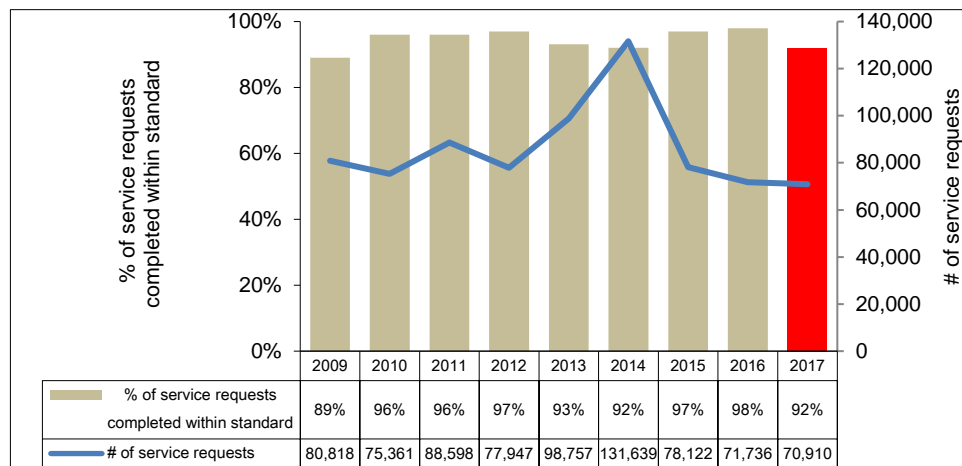


Chart 28.9 provides information on percentage of service requests that were completed within the published service standard.

The line bar relative to the right axis shows the actual number of transportation service requests received from the public.

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 percentage of service requests completed within standards decreased by 6% in 2017 compared to the previous year. The total number of service requests (70,910) was relatively stable compared to 2016.

Since 2009, 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 changes to business processes noted above resulted in a significant improvement in results; from 89 percent of service requests completed within standard in 2009 to well over 90 percent in most years since. These changes have not only allowed staff to become more productive and timely in responding to and completing service requests, but also the ability to provide more accurate and current information to customers on the status of their service requests.

EFFICIENCY

28.10 - HOW MUCH DOES IT COST TORONTO FOR WINTER CONTROL OF ROADS?

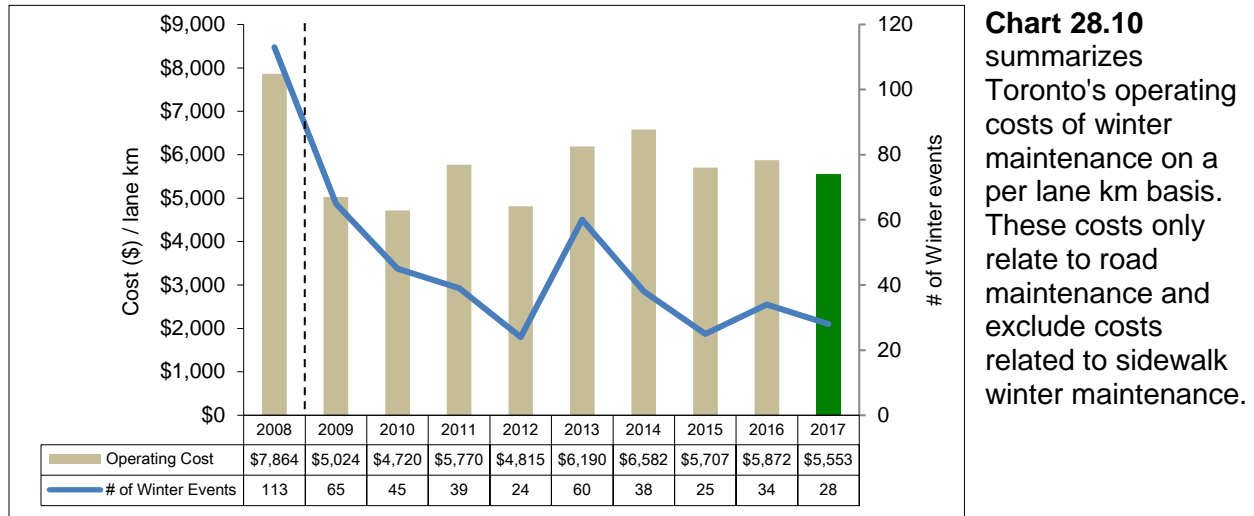


Chart 28.10 (City of Toronto) Cost for Winter Maintenance of Roads per Lane Kilometre

Starting in 2009, Toronto changed its method of measuring the length of roads from lane 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 2017, the cost for winter control maintenance per lane kilometer decreased by 5.4%. 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 28 winter events in 2017, resulting in lower costs compared to the previous year.

28.11 - HOW DO TORONTO'S WINTER CONTROL COSTS COMPARE TO OTHER MUNICIPALITIES?

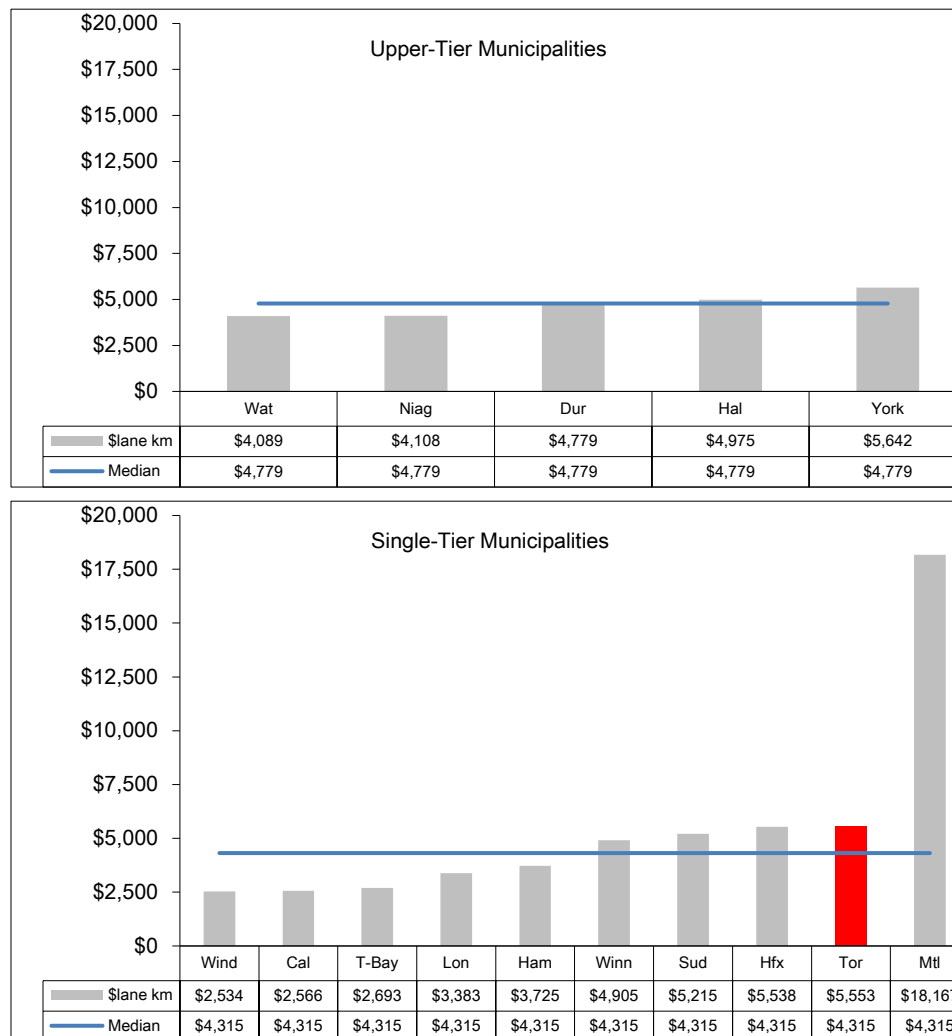


Chart 28.11 reflects Toronto's 2017 winter maintenance costs in relation to other municipalities. Single-tier and upper-tier municipalities have been grouped separately because they are responsible for maintaining different road types.

Chart 28.11 (MBNC 2017) Cost for Winter Maintenance of Roadways per Lane Km

Toronto ranks ninth of ten (fourth quartile) among the single-tier municipalities in terms of having the lowest cost for winter maintenance per lane km. Toronto clears windrows at the ends of driveways to 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. Winter events require a coordinated approach by the City's staff and contractors to ensure that City streets, sidewalks and cycling infrastructure are safe. More information about Toronto's [Levels of Service for Winter Maintenance](#) is available from the City's website.

The service standard for responding to weather incidents, and the volume and type of snow removal required due to population density, contribute to Montreal's higher cost.

28.12 - HOW MUCH DOES IT COST TO MAINTAIN TORONTO'S ROAD SURFACES?

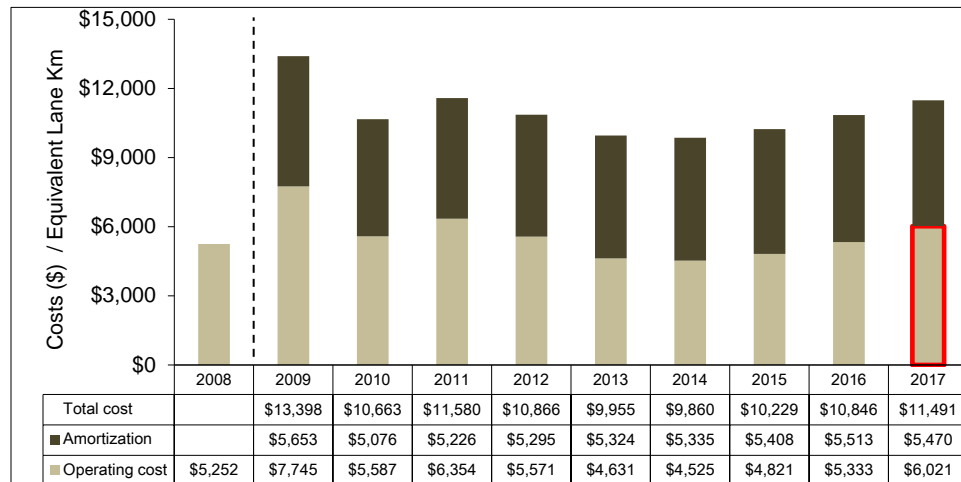


Chart 28.12 provides Toronto's operating costs and total cost (operating cost plus amortization) per lane kilometre for maintaining paved roads (i.e., patching, surface repairs, utility cut repairs, sweeping, etc.).

Chart 28.12 (City of Toronto) Operating and Total Operating Cost of Paved Roads per Lane Km

Amortization costs are also shown as a separate stacked bars. More information is available in the Guide to Toronto's Performance Results. Starting in 2009, Toronto changed its method of measuring the length of roads from lane km. to equivalent lane km. Results of 2008 and prior years continue to be based on lane km. and therefore are not comparable to 2009 and subsequent years.

Toronto's operating costs to maintain its road surface increased by 13%, and total costs increased by 6%.

28.13 HOW DOES TORONTO'S COST OF MAINTAINING ROAD SURFACES COMPARE TO OTHER MUNICIPALITIES?

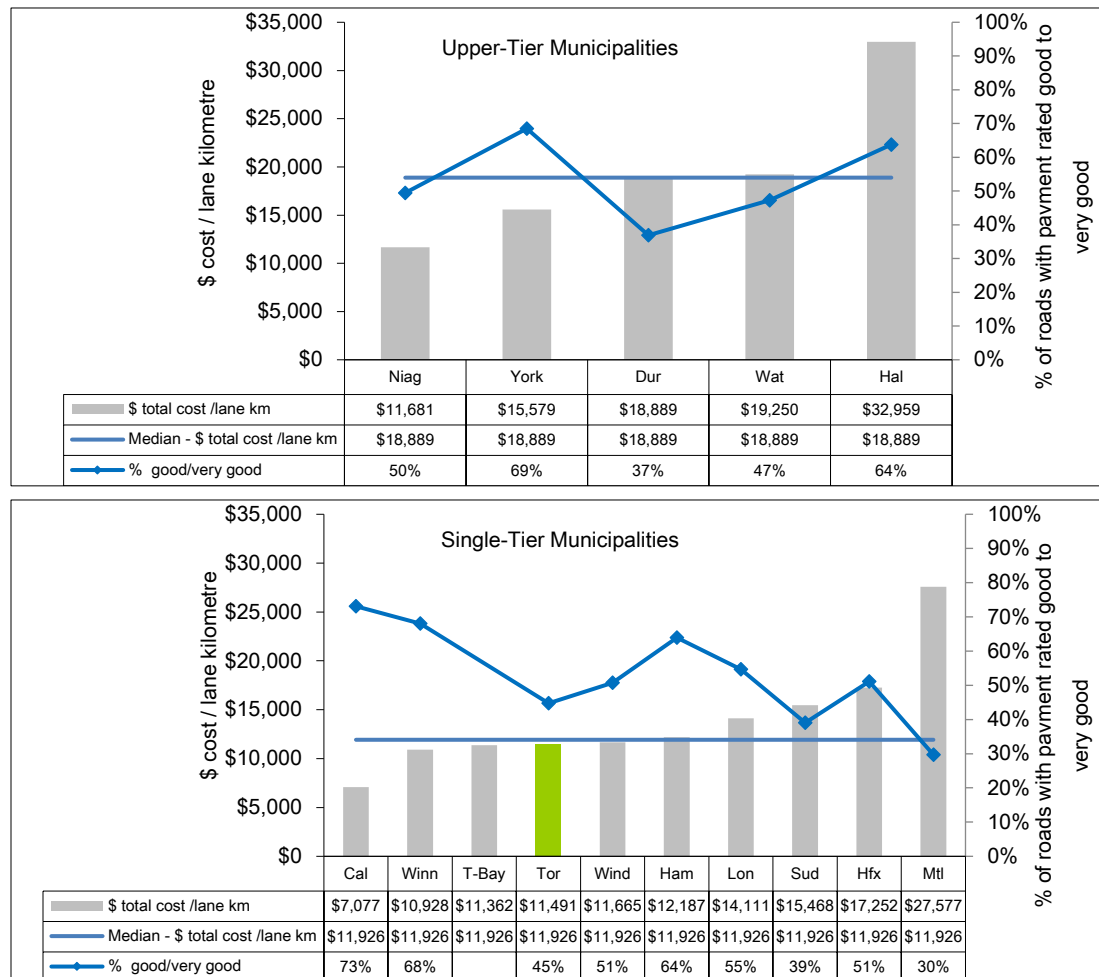


Chart 28.13 (MBNC 2017) Total Costs for Paved (Hard Top) Roads per Lane Km, and % of Roads Rated Good to Very Good

Chart 28.13 compares Toronto's total 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.

Toronto ranks fourth of ten (second quartile) among single-tier municipalities for total 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.

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?

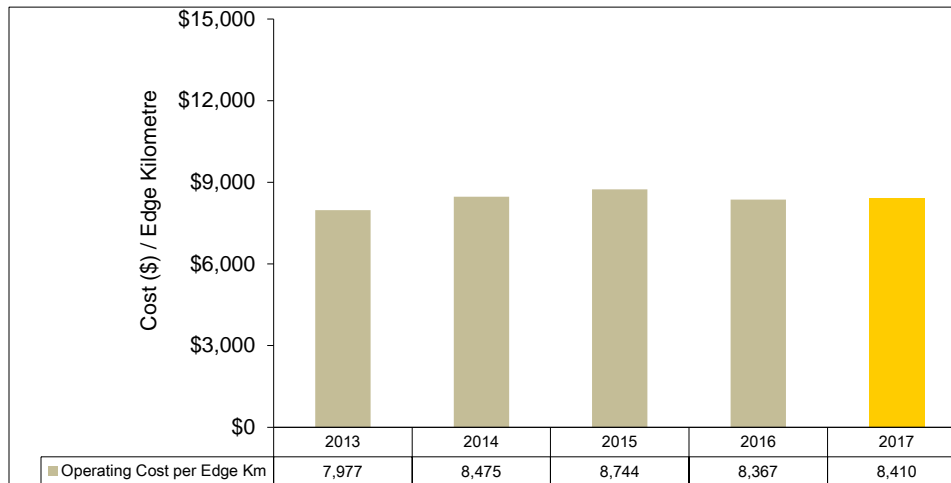


Chart 28.14 provides Toronto's operating costs per edge kilometre for maintaining the City's roadside (i.e., roadside mowing, sidewalk maintenance, debris pickup, tree trimming, etc.).

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 2017, the operating costs per edge kilometre for maintaining the City's roadside was relatively stable. Compared to the other MBNC municipalities, Toronto ranks fifth of five single-tier municipalities (fourth quartile) in terms of having the lowest operating cost for roadside per edge kilometer.

28.15 - HOW MUCH DOES IT COST TO MANAGE TORONTO'S TRAFFIC?

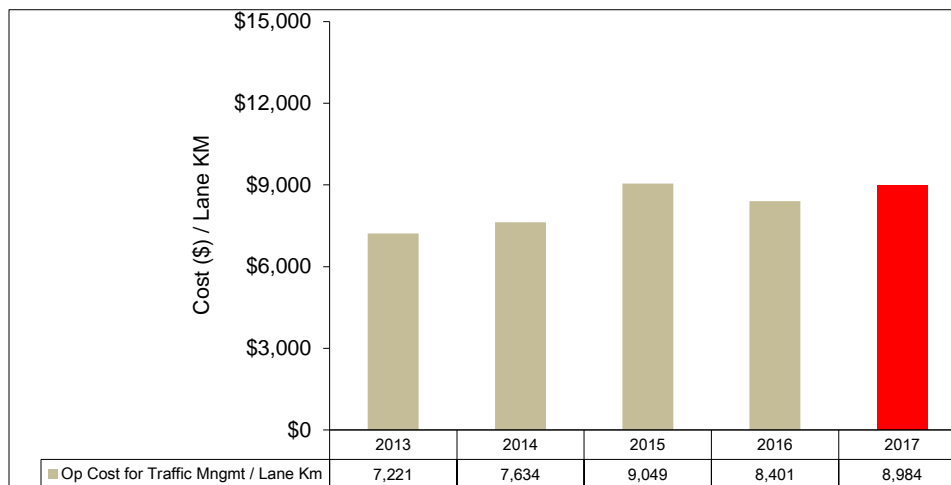


Chart 28.15 provides Toronto's operating costs per lane kilometre for undertake traffic management activities (i.e., Pavement markings, traffic sign maintenance, traffic signal maintenance, Intelligent Transportation Systems, etc.).

Chart 28.15 (City of Toronto) Operating Cost for Traffic Management per Lane Km

For 2017, operating costs per lane kilometre for undertake traffic management activities increased by 6.9 percent. Toronto ranks sixth of six single-tier municipalities (fourth quartile) in terms of having the lowest operating cost.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 and February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Municipal or regional snow removal services*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

28.16–WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR MUNICIPAL OR REGIONAL SNOW REMOVAL SERVICES?

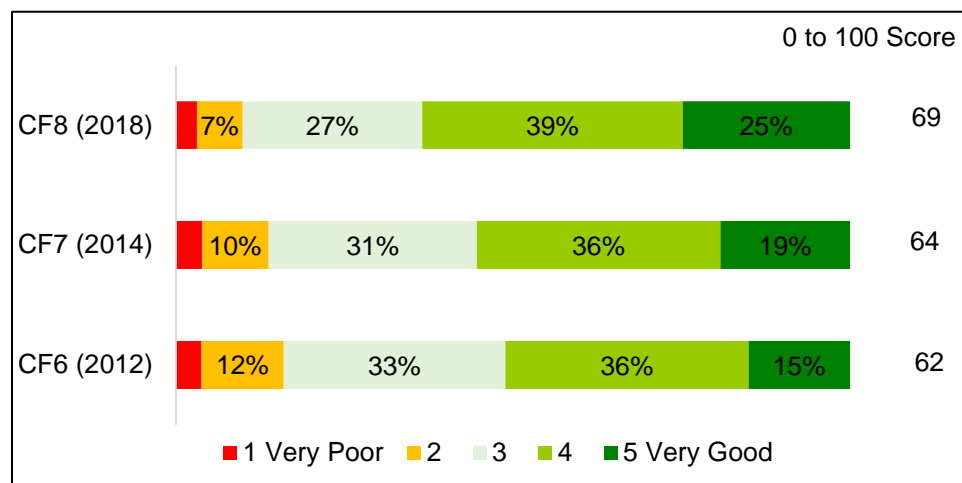


Chart 28.16 displays the Service Quality Score for Toronto's removal services. In CF8 (2018), Toronto's snow removal services scored 69 out of 100, an improvement from 64 in 2014.

Chart 28.16 (Citizen's First 7 and 8) Service Quality Score for Municipal or regional snow removal services

Well over half (64%) of all CF8 survey respondents who have received snow removal services in the past 12 months rated Toronto's snow removal services at a "4" or "5" on the 5-point scale.

The survey respondents were also asked to rate the quality of [traffic management] in Toronto and results are presented in the Chart below.

28.17–WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR TRAFFIC MANAGEMENT?

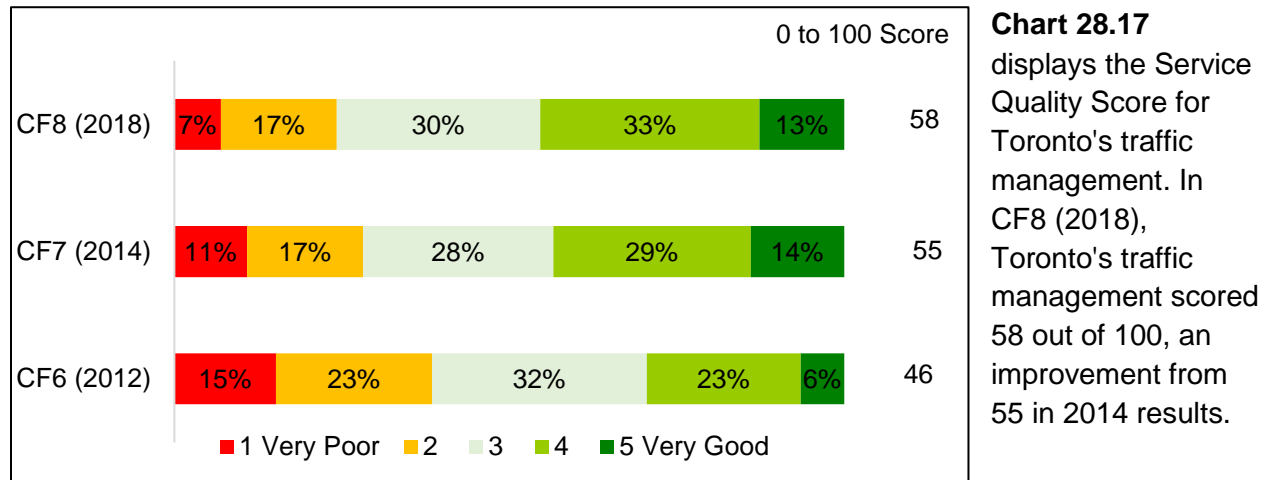


Chart 28.17 (Citizen's First 7 and 8) Service Quality Score for traffic management at the City of Toronto

In CF8, 46% of all CF8 survey respondents who have experienced traffic management in the past 12 months rated Toronto's traffic management at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 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:

2017 Achievements

- Responded to 99% of Traffic Management Service Requests within established timeframes
- Continued the #StreetsTO awards program to recognize exceptional employee performance

Road & Sidewalk Management

- Developed a new Curbside Management Strategy
- Piloted deployment of motorcycle safety signs to warn motorcycles of safety hazards specifically relevant to them
- Provided an update to City Council on Complete Streets Guidelines
- Implemented the Framework for the Toronto Sidewalk Café Design Manual

Transportation Safety and Operations

- Increased the visibility of traffic control signals by installing reflective backboards at 11 new intersections
- Retimed 281 traffic control signals to improve traffic flow on priority corridors
- Worked with police on periodic enforcement blitzes to limit illegal stopping, parking and standing on key arterials and in the downtown
- Extended “No Stopping” hours in the downtown core on Dundas Street, Queen Street, and College/Carleton Streets
- As part of the implementation of the Congestion Management Plan:
 - Installed 47 additional traffic monitoring cameras on key arterial routes
 - Installed 68 Left Turn Blank Out signs for 17 intersections
 - Formally Regulated Existing Motorcycle & Scooter Parking Areas in Pay-and-Display Zones
- Monitored and Evaluated the Bloor Street Bike Lane Pilot Project
- Piloted patrolling shifts to respond to incidents on the Don Valley Parkway and F. G. Gardiner Expressway
- Initiated illegal curb lane occupation
- Started implementation of the Vision Zero Road Safety Plan:
 - Installed Senior Safety Zones, Pedestrian Safety Corridors, and School Safety Zones

- Installed Permanent "Watch Your Speed" Signs
 - Doubled the number of Red Light Camera locations
- Increased Application of Durable Pavement Markings
 - Refreshed new durable pavement markings, approximately 34,256 m
 - Refreshed new durable symbols, approximately 113 locations
 - Refreshed new enhanced (zebra bar) markings, approximately 206 locations
 - Speed Limit Reduction Program: updated signal timings for 434 intersections
 - Removed and replaced 581 speed control signs from 40km/hr to 30km/hr signs
 - Removed and replaced 251 speed control signs from 50km/hr to 30km/hr signs

Permits & Applications

- Introduced new fee for "Short Stream" permit applications by utility companies.

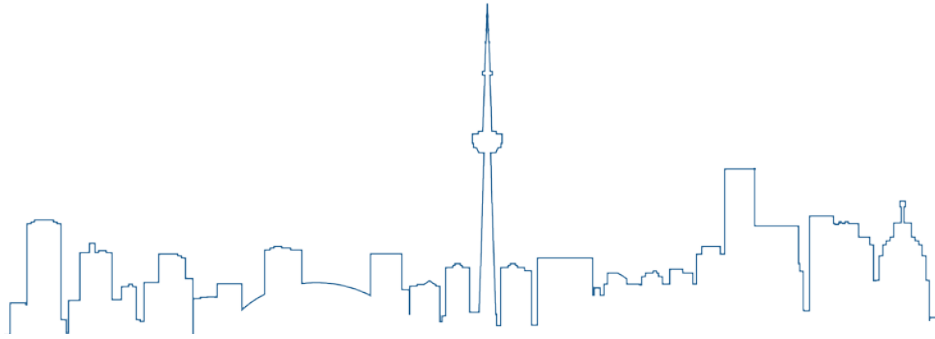
2018 Initiatives Planned

- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, and more stringent permit timelines and enforcement;
- Continue to connect, grow, and renew the City's cycling infrastructure through the delivery of Year 3 of the 10 Year Cycling Network Plan;
- Provide safe streets for all road users through the implementation of Vision Zero 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;
- Continue to better manage congestion and improve safety through the Congestion Management Plan;
- Facilitate transfer of operations of the School Crossing Guard Program from Toronto Police Service to Transportation Services.

Factors Influencing the Results of Municipalities

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

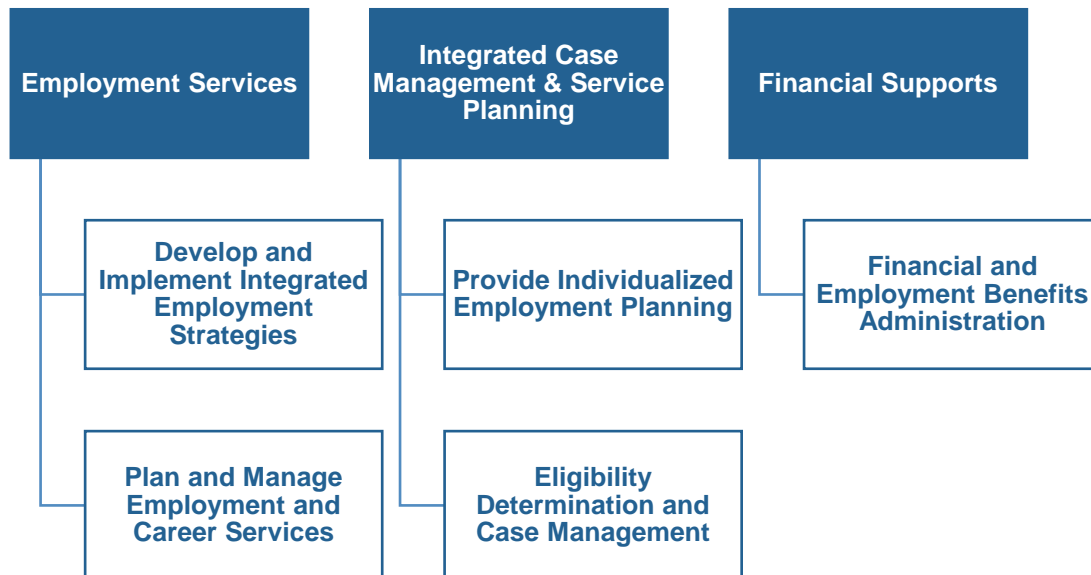
- **Capitalization Policy:** Dollar thresholds for the capitalization of roads expenditures differ. In one municipality, an activity could be considered an operating expenditure while in another municipality, it could be considered as capital.
- **Economic Conditions:** Inflationary increases in the cost of asphalt, concrete, fuel and contract services can reduce the amount of maintenance done with a given level of funding.
- **Level of Government:** Single-tier municipalities will have arterial, collector and local roads and in some cases, expressways. Regional governments, on the other hand, will not have data relating to local roads included in their results.
- **Maintenance Standards:** Different standards, set by their respective municipal councils, can have an impact on costs and affect municipal backlog of roads rated in poor condition and general levels of service.
- **Traffic Volumes & Urban Form:** Traffic volumes can accelerate the rate at which roads deteriorate and increase the frequency and costs of road maintenance. Traffic congestion, narrow streets, additional traffic signals and after-hour maintenance can also lead to higher costs.
- **Utility Cut Repairs:** Cost of utility cuts can vary significantly from one year to another.
- **Weather Conditions:** Frequency and severity of weather events can impact operation and maintenance costs, each municipality's service threshold for responding to weather events and service standards for road conditions.



SOCIAL ASSISTANCE

PROGRAM MAP

Toronto Employment and Social Services



Through a network of 19 offices, 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 supports and social supports to Toronto residents to strengthen their social and economic well-being in their communities.

Employment services 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 supports 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many social assistance cases are there?	Monthly Social Assistance Case Load per 100,000 Households - (service/ activity level)	Stable Rate of Social Assistance case load was stable in 2017 (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
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 2017 (Community Impact)	N/A	29.3 pg. 6
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)	Decrease Response time decreased (Customer Service)	1 Lower response time compared to other MBNC municipalities (Customer Service)	29.4 29.5 pg. 7/8

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service /Activity Level Indicators (Resources) <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">0 - Increase</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - Stable</div> <div style="background-color: red; width: 100%; height: 10px; margin-bottom: 2px;">0 - Decrease</div> </div> <div style="width: 45%;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">2 - Increase</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - Stable</div> <div style="background-color: red; width: 100%; height: 10px; margin-bottom: 2px;">0 - Decrease</div> </div> </div> N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">2 - Increase</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - Stable</div> <div style="background-color: red; width: 100%; height: 10px; margin-bottom: 2px;">0 - Decrease</div> </div> <div style="width: 45%;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">2 - Increase</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - Stable</div> <div style="background-color: red; width: 100%; height: 10px; margin-bottom: 2px;">0 - Decrease</div> </div> </div> 100% favourable or stable	Service/ Activity Level Indicators (Resources) <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">0 - 1st quartile</div> <div style="background-color: lightgreen; width: 100%; height: 10px; margin-bottom: 2px;">0 - 2nd quartile</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - 3rd quartile</div> <div style="background-color: red; width: 100%; height: 10px; margin-bottom: 2px;">0 - 4th quartile</div> </div> <div style="width: 45%;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">1 - 1st quartile</div> <div style="background-color: lightgreen; width: 100%; height: 10px; margin-bottom: 2px;">0 - 2nd quartile</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - 3rd quartile</div> <div style="background-color: red; width: 100%; height: 10px; margin-bottom: 2px;">0 - 4th quartile</div> </div> </div> N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">1 - 1st quartile</div> <div style="background-color: lightgreen; width: 100%; height: 10px; margin-bottom: 2px;">0 - 2nd quartile</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - 3rd quartile</div> <div style="background-color: red; width: 100%; height: 10px; margin-bottom: 2px;">0 - 4th quartile</div> </div> <div style="width: 45%;"> <div style="background-color: green; width: 100%; height: 10px; margin-bottom: 2px;">1 - 1st quartile</div> <div style="background-color: lightgreen; width: 100%; height: 10px; margin-bottom: 2px;">0 - 2nd quartile</div> <div style="background-color: yellow; width: 100%; height: 10px; margin-bottom: 2px;">0 - 3rd quartile</div> <div style="background-color: red; width: 100%; height: 10px; margin-bottom: 2px;">0 - 4th quartile</div> </div> </div> 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, there was no reporting in 2015. Reporting resumed in 2016, but given continuing data issues, reporting was limited to two measures. Full reporting will resume when the data integrity improves and allows for comparisons across the province.

SERVICE/ACTIVITY LEVEL

Municipalities are responsible for delivering Ontario Works (OW) in accordance with provincial regulations and rules. Toronto Employment and Social Services manages the third largest social assistance delivery system in Canada. One of the primary responsibilities of TESS is to provide employment services, financial supports and social supports to Toronto residents to strengthen their social and economic well-being in their communities.

29.1 – HOW MANY SOCIAL ASSISTANCE CASES ARE THERE IN TORONTO?

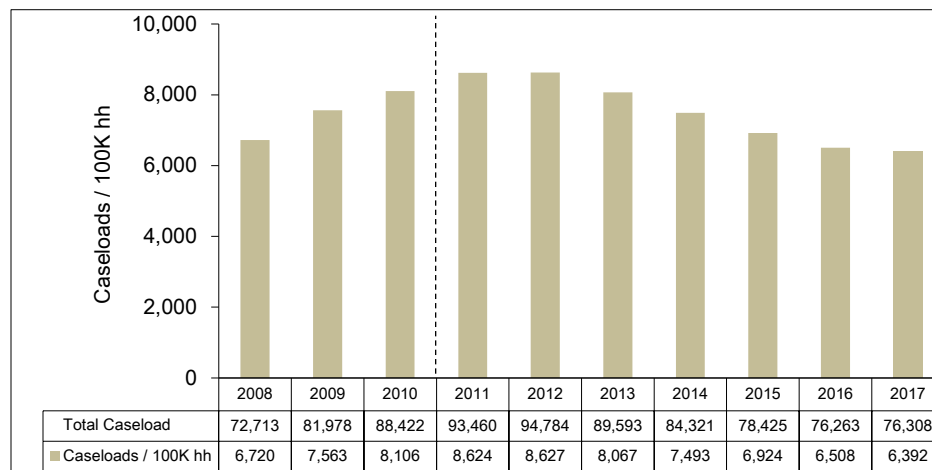


Chart 29.1 provides Toronto's total number and rate of social assistance cases per 100,000 households. The results for 2010 and prior years are not based on the revised population estimates.

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. Caseloads increased in 2009 due to the impact of the recession and continued to rise through 2012. From 2012 onward, caseloads have decreased as many 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.

In 2017, the Social Assistance Case Load per 100,000 households dropped marginally compared to the previous year and is now lower than it was prior to the beginning of the 2008/2009 recession.

29.2 –HOW DOES TORONTO'S SOCIAL ASSISTANCE CASELOAD COMPARE TO OTHER MUNICIPALITIES?

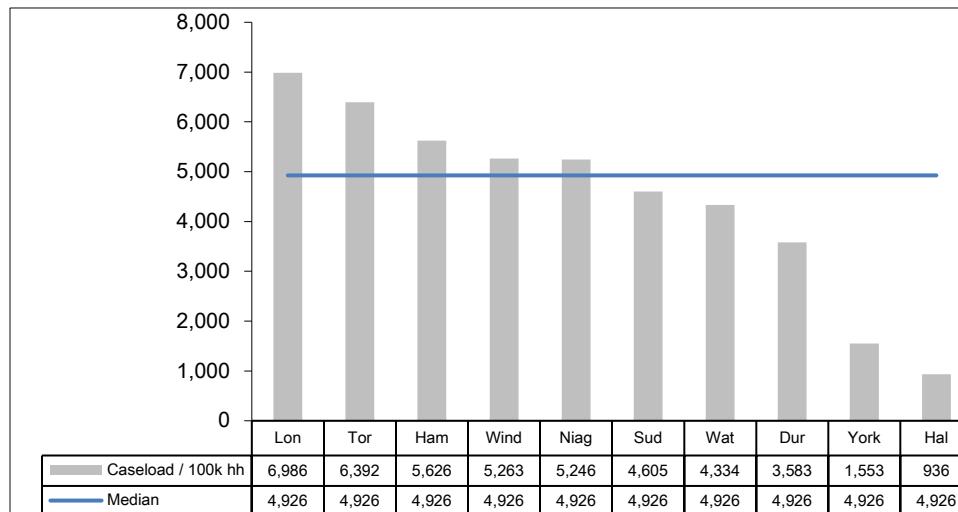


Chart 29.2 compares Toronto's 2017 rate of social assistance cases to other municipalities.

Chart 29.2 (MBNC 2017) Monthly Social Assistance Case Load per 100,000 Households

Poverty rates remain high in Toronto. In 2015, there were 543,390 persons or 20.2% of the population in Toronto with an income below Statistics Canada's Low Income Measure After Tax (LIM-AT), significantly more than the rates for Canada (14 per cent) and Ontario (14 per cent). LIM-AT is a relative measure of low income, meaning that it does not reflect differences in the cost of living.

Although the overall caseload has declined, the length of time on assistance has increased, and more clients are considered to be “distant” from the labour market, meaning that they face barriers to employment. For example, in 2016, 44 per cent of clients had been on assistance for over two years, and the average length of stay for all cases was nearly three years. In addition, clients reported a wide range of barriers to employment, most notably poor physical and mental health, limited education and/or skills, a lack of Canadian work experience, and challenges with transportation.

More information about [Toronto's Economy, Labour Force and Demographics](#) is available from the City of Toronto website.

COMMUNITY IMPACT

29.3 - HOW MANY SOCIAL ASSISTANCE CLIENTS ARE VISITING TORONTO'S EMPLOYMENT CENTRES?

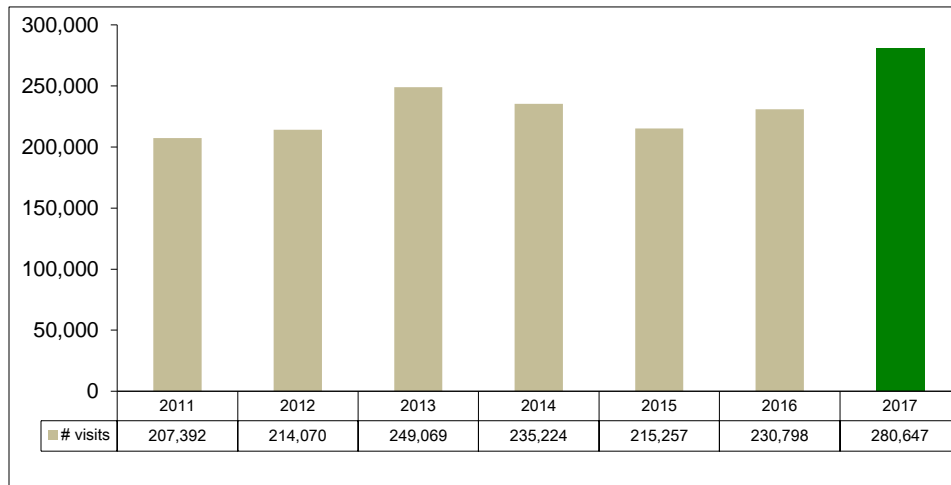


Chart 29.3 shows the number of client visits to Employment Centres. In 2017, there were 280,647 visits.

Chart 29.3 (City of Toronto) Number of Client Visits to Employment Centres

In 2017, there was an increase of 21.6% in number of employment centre service visits, this increase is due to employment services returning to normal levels post SAMS implementation

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 2017, Employment and Social Services on average received 3,900 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?

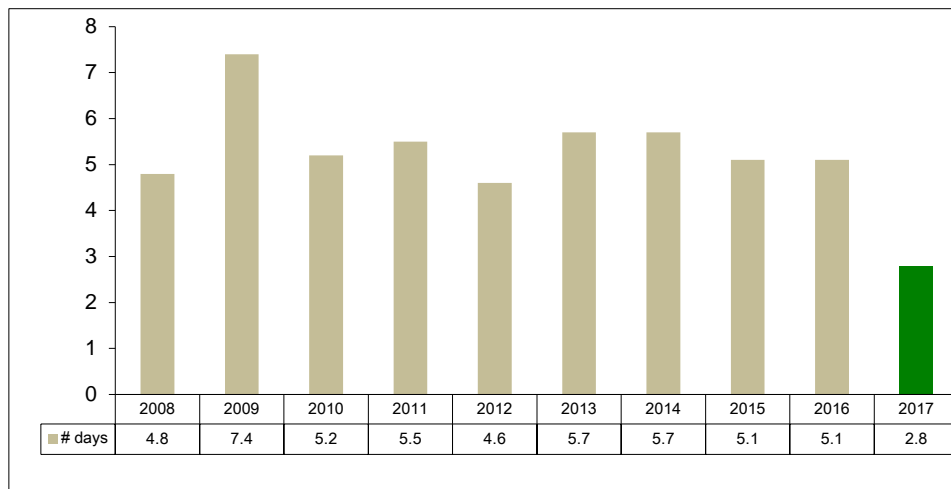


Chart 29.4 provides Toronto's average response time in days, to client eligibility requests, which is the period from the point that clients request assistance, to the time that a decision is rendered.

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 a labour disruption which created extreme data anomalies (see Chart 29.1).

In 2017, the social assistance response time to client eligibility decreased to 2.8 days. This (favourable) decrease is due an improvement in the application process, which enables eligibility to be established at the applicant's first point of contact through the centralized Application Centre.

29.5 –HOW DOES THE LENGTH OF TIME TO INFORM A CLIENT OF THEIR ELIGIBILITY FOR SOCIAL ASSISTANCE COMPARE TO OTHER MUNICIPALITIES?

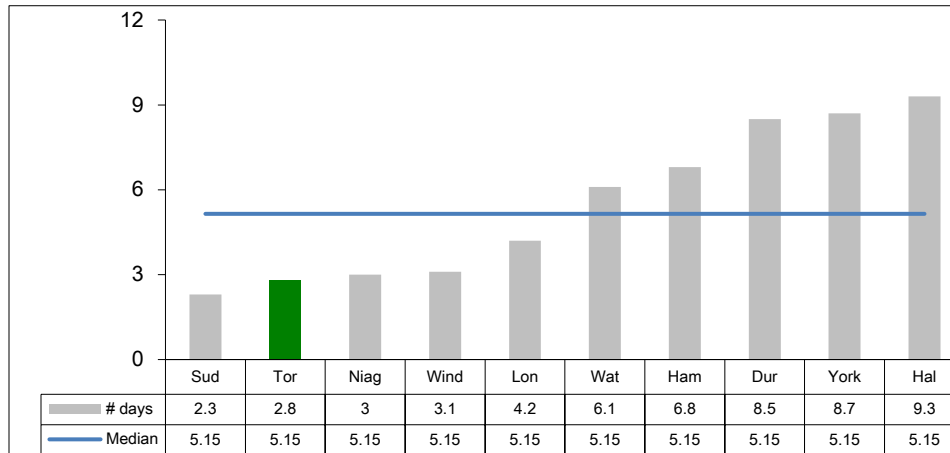


Chart 29.5 compares Toronto's 2017 social assistance response time for client eligibility to other municipalities. Toronto ranks second of ten (first quartile) in terms of having the shortest response time.

Chart 29.5 (MBNC 2017) Social Assistance Response Time (Days) to Client Eligibility

2017 ACHIEVEMENTS AND 2018 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:

2017 Achievements

- Supported 28,975 clients to either exit OW for employment or start a job placement.
- Managed an average monthly caseload of 84,015 and assessed 46,746 applications for Ontario Works (OW).
- Issued \$848.1 million in financial, employment and medical benefits.
- Developed / updated 195,441 individual service plans.
- Implemented key recommendations of the City's Poverty Reduction Plan:
 - Introducing new intensive case management programs aimed at reducing the proportion of long-term cases on social assistance.
 - Developed an information sharing agreement with Toronto Community Housing Corporation (TCHC) to reduce/prevent evictions.
 - Refocussing of the Family Support Program towards financial empowerment to better support single parent families.
- 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.
- Expanded co-located sites with Children's Services (from 2 to 3).
- In conjunction with Toronto Children's Services (TCS), and Shelter, Support and Housing Administration (SSHA) continue to advance the City's Human Services Integration initiative with active planning towards a single access number for the phone channel.
- Continue to advance the objectives of the City's Workforce Development Strategy:
 - Launched an integrated service delivery site with the Province to connect unemployed residents to new training opportunities and jobs arising from Crosstown Eglinton Construction.
 - Met our Partnership to Advance Youth Employment (PAYE) targets of serving over 2000 youth and working with more than 210 employers to connect 1000 youth to jobs.
 - Over 150 City staff participated in the NetWORKS youth mentoring program.
 - Completed the City's first youth internship program with Corporate HR.
 - 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.
- Recipient of Toronto Ombudsman Award for the new Decision Review Model that features conflict resolution principles, transparency, and effective communication.
- Recipient of the City Manager's Award – Employee Experience, engaging front line staff to design, test, and refine the initial client interfaces with the Program.

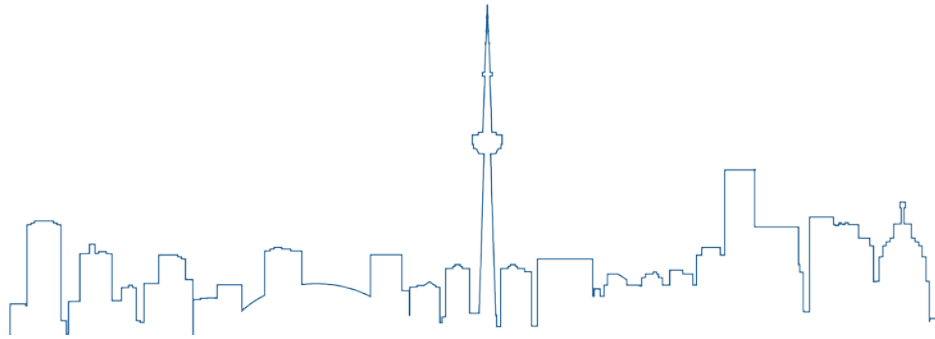
2018 Planned Initiatives

- Manage an average caseload of 84,000 and assist 28,000 unemployed City residents find and/or sustain employment.
- Continue to modernize the delivery of Ontario Works in Toronto to improve effectiveness and efficiency, for example:
 - Implementation of the first phase of the new Service Delivery Model
 - Implementation of Two-Way Secure E-mail which will add secure e-mail as a new communication channel with clients
 - Pilot and implement a common service planning model in order to improve client experience and outcomes.
- Increase the profile and success of the City's Workforce Development Initiatives:
 - Through the Partnership to Advance Youth Employment (PAYE) program to 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.
- Enhancing customer service and operational efficiencies through cluster-wide integration by implementing the Human Services Integration (HSI) project.
- Implement key recommendations in the 2018 City of Toronto Poverty Reduction Work plan, including the Transit Fare Equity Program, as well as support the implementation of broader Poverty Reduction Strategy objectives.

Factors Influencing the Results of Municipalities

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

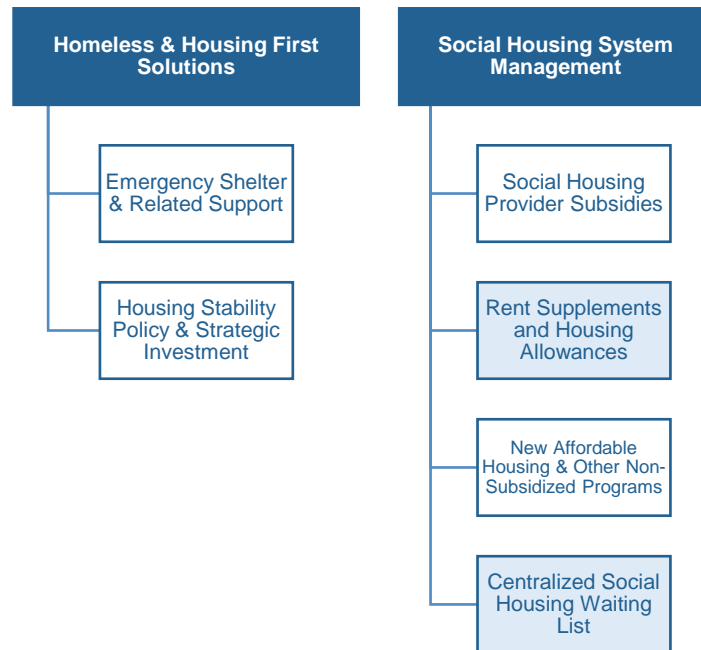
- **Employability:** significant numbers of clients with one or more barriers to employment, including health barriers, lack of education and language skills, literacy levels, and lack of Canadian work experience
- **Urban form:** client access to programs can vary due to geographical, technological, 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.



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 Housing Stability Services section of Shelter, Support and Housing Administration Division provides administration and funding to social housing providers and administers rent supplement and housing allowance programs. Social housing under administration includes:



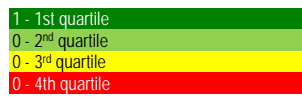
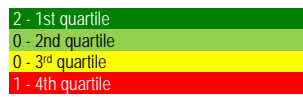
- Toronto Community Housing Corporation (TCHC) owned by the City of Toronto and governed by a Board of Directors appointed by City Council.
- Community-based non-profit corporations, sometimes associated with churches, seniors' organizations and ethno-cultural groups.
- Co-operative non-profit projects developed, owned and managed by members of the projects.

All social 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many social housing units are there?	Number of Social Housing Units per 1,000 Households - (Service Level)	Stable Number of Social Housing units was stable in 2017 (Service Level Indicator)	1 Highest rate of Social Housing Units compared to others (Service Level Indicator)	30.1 30.2 pg. 4
How much of a wait is there for a social housing unit?	Percentage of Social Housing Waiting List Placed Annually - (Community Impact)	Increase Percentage of waiting list placed increased (Community Impact)	4 Lower percentage of waiting list placed compared to others (Community Impact) (demand for units exceeds supply)	30.3 30.4 pg. 5/6
What is the administration cost of social housing?	Social Housing Administration Operating Cost per Social Housing Unit - (Efficiency)	Increase Administrative operating cost per unit increased (no graph) (Efficiency)	1 Lower administration operating cost per unit compared to others (Efficiency)	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)	Increase Subsidy cost per unit increased (no graph) (Efficiency)	1 Lower subsidy cost per unit compared to others (Efficiency)	30.5 30.7 pg. 7/8

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources)  100% stable or increased	Performance Measures (Results)  33% favourable or stable	Service Level Indicators (Resources)  100% in 1st and 2nd quartiles	Performance Measures (Results)  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 LEVEL INDICATORS

The number of social housing units in a municipality is an indicator of service levels.

30.1 –HOW MANY SOCIAL HOUSING UNITS ARE THERE IN TORONTO?

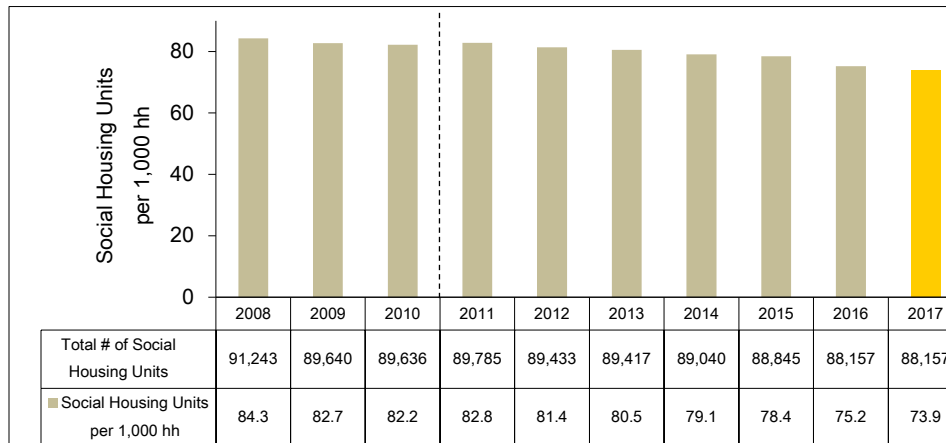


Chart 30.1 provides information on Toronto's total number and rate of social housing units per 1,000 households. It shows a decreasing trend from 2008 onwards.

Chart 30.1 (City of Toronto) Number of Social Housing Units per 1,000 Households

In 2017, the rate of social housing units per 1,000 households relatively stable with a slight decrease of 1.8%. 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](http://www.wellbeingtoronto.ca). The results for 2010 and prior years are not based on the revised population estimates.

30.2 –HOW DOES THE NUMBER OF SOCIAL HOUSING UNITS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

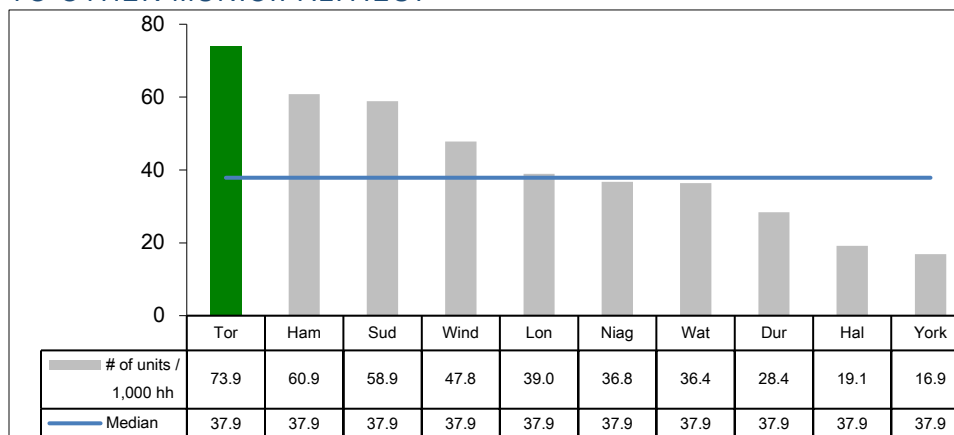


Chart 30.2 compares Toronto's 2017 result to other municipalities for the number of social housing units per 1,000 households.

Chart 30.2 (MBNC 2017) 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.

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?

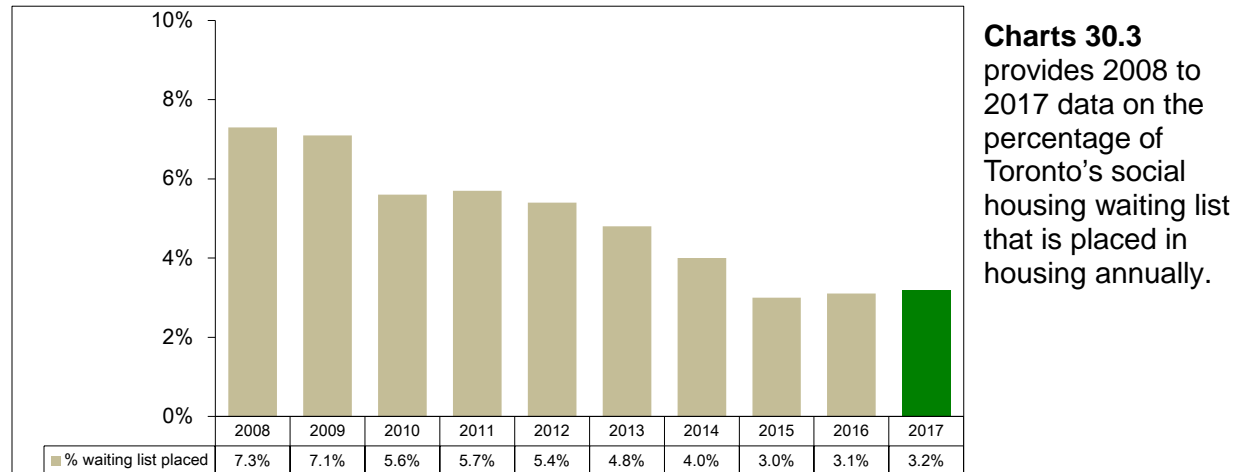


Chart 30.3 (City of Toronto) Percentage of Social Housing Waiting List Placed Annually

If the 2017 placement rate of 3.2 percent was to continue in subsequent years, it would take around 31 years for all those currently on the waiting list to gain access to a unit. There was a slight improvement in 2017 from the previous year for the percentage of social housing waiting list placed annually.

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?

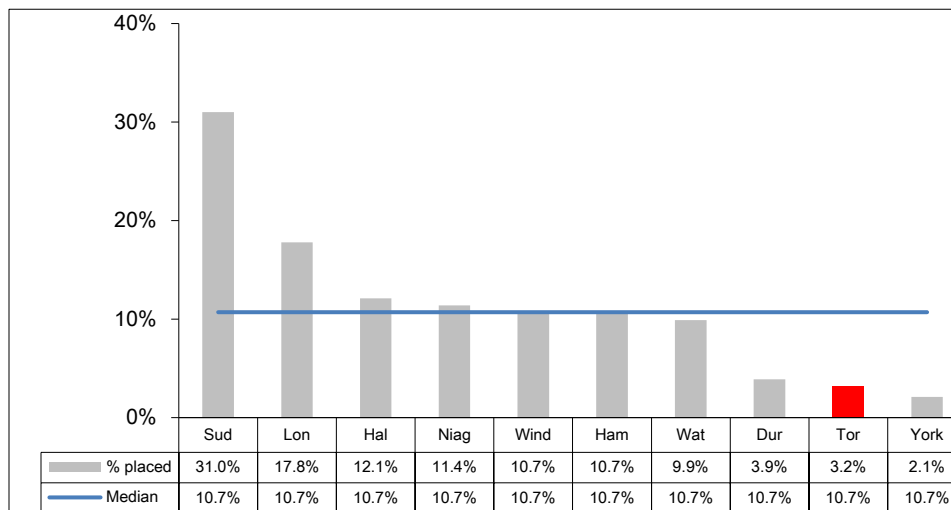


Chart 30.4 compares Toronto's 2017 rate of placement from the waiting list to other municipalities.

Chart 30.4 (MBNC 2017) 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 SOCIAL HOUSING PROVIDERS?

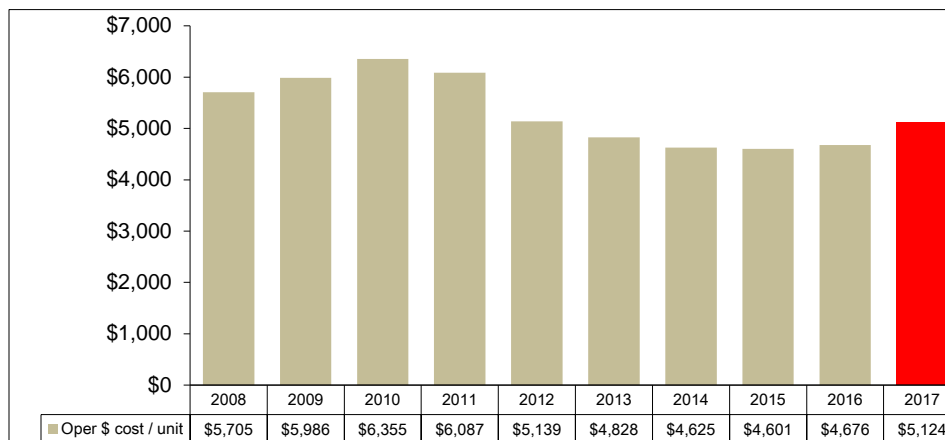


Chart 30.5 provides a summary of Toronto's annual operating costs for social housing costs per unit.

Chart 30.5 (City of Toronto) Total Social housing Operating Cost per Social Housing Unit

Chart 30.5 shows that the total of subsidy and administrative cost per unit in 2017 increased by 9.6%. The increase is due primarily to increases in the operating subsidy paid to Toronto Community Housing Corporation.

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?

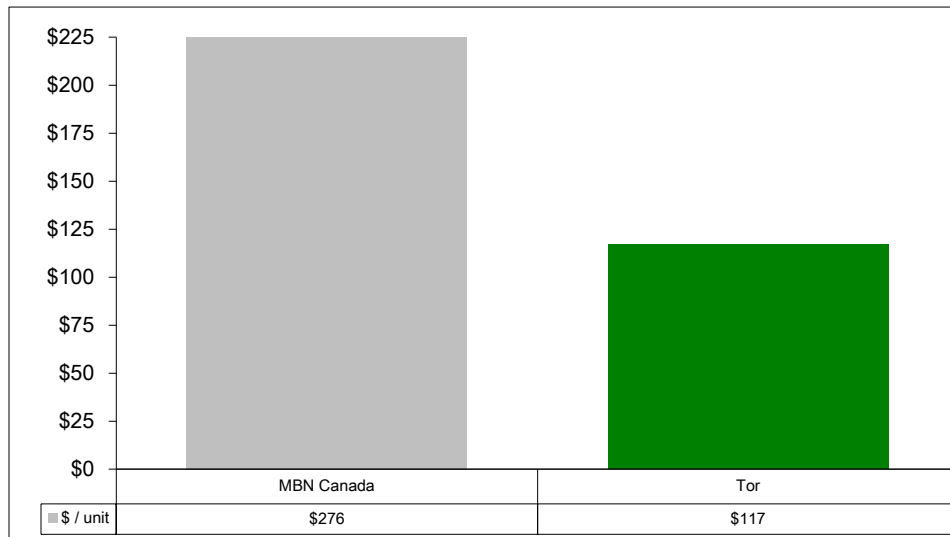


Chart 30.6 compares Toronto's 2017 administrative cost per social housing unit to the median result of the ten MBNC municipalities. Toronto's administrative cost per unit is well below the MBNC median.

Chart 30.6 (MBNC 2017) 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?

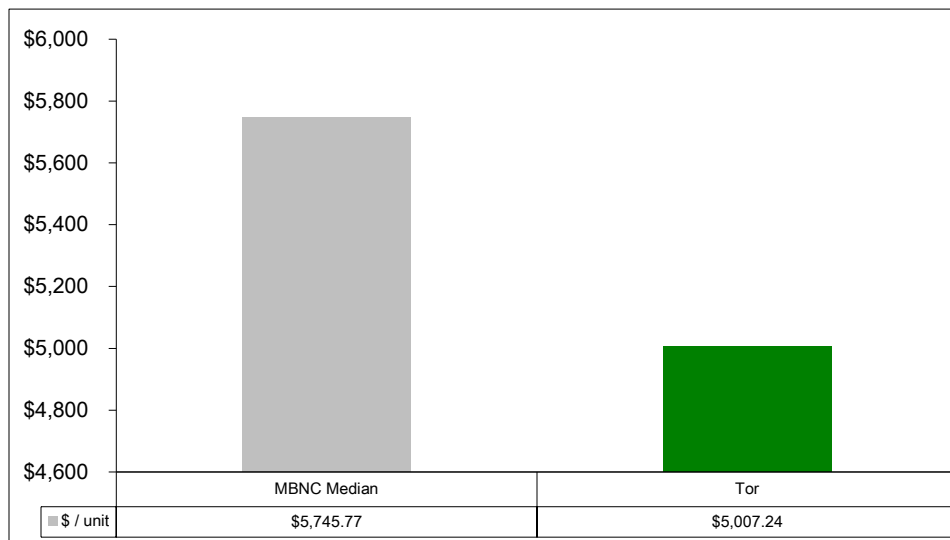


Chart 30.7 compares Toronto's 2017 direct funding (subsidy) cost per social housing unit to the MBNC median. Toronto subsidy costs per unit is below the MBNC median.

Chart 30.7 (MBNC 2017) Total Social Housing Subsidy Operating Cost per Housing Unit

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Initiatives Completed/Achievements

- Assisted 5,500 households with housing allowances.
- Supported the implementation plans of Tenants First to enhance TCHC's capacity as a housing provider.

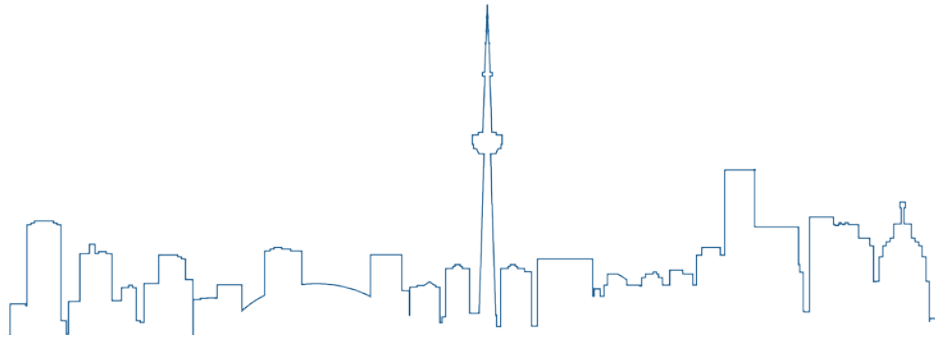
2018 Initiatives Planned

- Administer Federal and Provincial funding under various support programs through its network of over 115 community based partners;
- Provide portable housing allowances to over 5,000 households to help afford rent, with a focus on supporting those experiencing chronic homelessness

Factors Influencing 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.



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; gymnasias; 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.
- Facility bookings– 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 (Service Level)	2 Higher rate of indoor pool locations compared to others (Service Level)	31.1 31.2 pg. 5
How many indoor ice pads (rinks) were available?	Number of Operational Indoor Ice Pads (with Municipal Influence) per 100,000 Population (Service Level)	Stable Number of indoor ice rinks/pads was relatively stable in 2017 (Service Level)	4 Lower rate of indoor ice rinks/pads compared to others (population density is a factor) (Service Level)	31.3 31.4 pg. 6/7
What was the overall participant capacity per capita for directly provided registered programs	Overall Participant Capacity per Capita – for Directly Provided Registered Programs (Service Level)	Decreased Participant capacity offered per capita decreased in 2017 (Service Level)	1 Higher rate of participant capacity compared to others (Service Level)	31.5 31.6 pg. 8/9
What was the number of participant visits per capita for directly provided registered programs?	Number of Participant Visits per Capita – for Directly Provided Registered Programs (Community Impact)	Decreased Participant visits for registered programs per capita decreased in 2017 (Community Impact)	1 Higher rate of participant visits for registered programs per capital compared to others (Community Impact)	31.5 31.6 pg. 8/9
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 was stable in 2017 (Community Impact)	3 Percentage of population using registered programs are lower compared to others (Community Impact)	31.7 31.8 pg. 10

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What percentage of the capacity of registered programs was used?	Utilization Rate of Available Capacity for Directly Provided Registered Programs (Customer Service)	Increase Percentage of capacity utilized for registered programs increased in 2017 (Customer Service)	1 Higher rate of capacity utilized for registered sports and recreation programs compared to others (Customer Service)	31.9 31.10 pg. 11/12
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 2017 (Efficiency)	1 Lowest Total cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage compared to others (Efficiency)	31.11 31.12 pg. 13/14
What is Toronto's Citizen First (CF) Service Quality Score for Municipal recreation centres?	Citizens First Survey Service Quality Score for Municipal recreation centres (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	31.13 pg.15

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) <div> <div>0 - Increased</div> <div>1 - Stable</div> <div>2 - Decreased</div> </div> 33% increased or stable	Performance Measures (Results) <div> <div>2 - Favourable</div> <div>1 - Stable</div> <div>2 - Unfavourable</div> </div> 60% favourable or stable	Service Level Indicators (Resources) <div> <div>1 - 1st quartile</div> <div>1 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>1 - 4th quartile</div> </div> 67% in 1st and 2nd quartiles	Performance Measures (Results) <div> <div>3 - 1st quartile</div> <div>0 - 2nd quartile</div> <div>1 - 3rd quartile</div> <div>0 - 4th quartile</div> </div> 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 9 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?

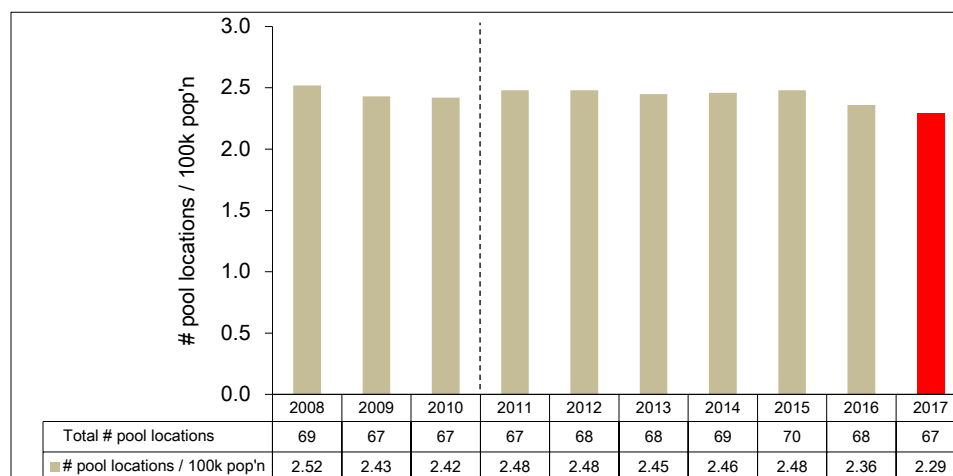


Chart 31.1 provides Toronto's total number and rate of owned and/or operated indoor pool locations per 100,000 population. The results for 2010 and prior years are not based on the revised population estimates.

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 addition to the indoor pool sites directly operated by Parks, Forestry & Recreation Division. In 2017, the number of pools per 100,000 population decreased due to several TDSB pool locations no longer being used for programming. In 2017, Don Mills Collegiate indoor pool was closed.

31.2 - HOW DOES THE NUMBER OF INDOOR POOLS IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

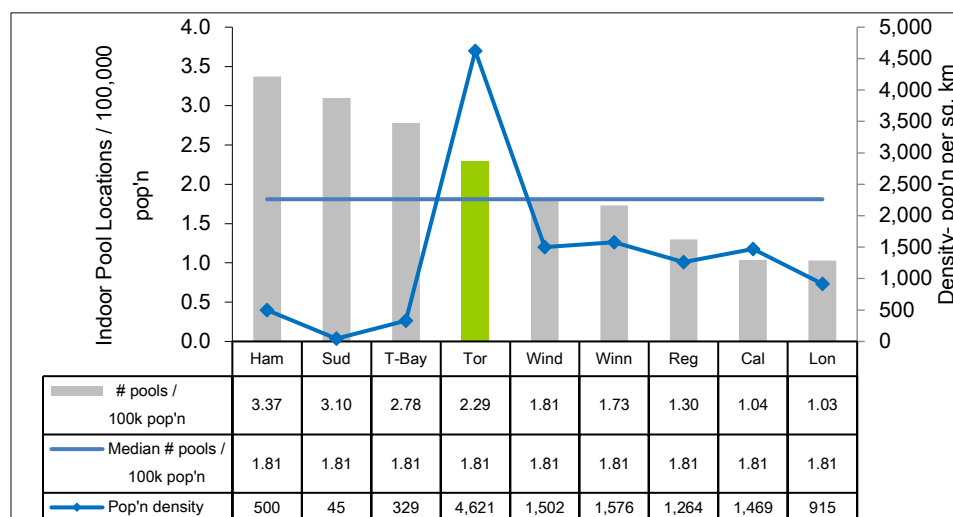


Chart 31.2 compares Toronto's 2017 results to other municipalities for the number of (owned and/or managed) indoor pool locations per 100,000 population, plotted as bars relative to the left axis.

Chart 31.2 (MBNC 2017) Number of Indoor Pool Locations per 100,000 Population and Population Density

Toronto ranks fourth of nine 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 to indoor pools, Toronto also has 59 outdoor pools.

31.3 –HOW MANY INDOOR ICE PADS (ICE SKATING RINKS) WERE AVAILABLE IN TORONTO?

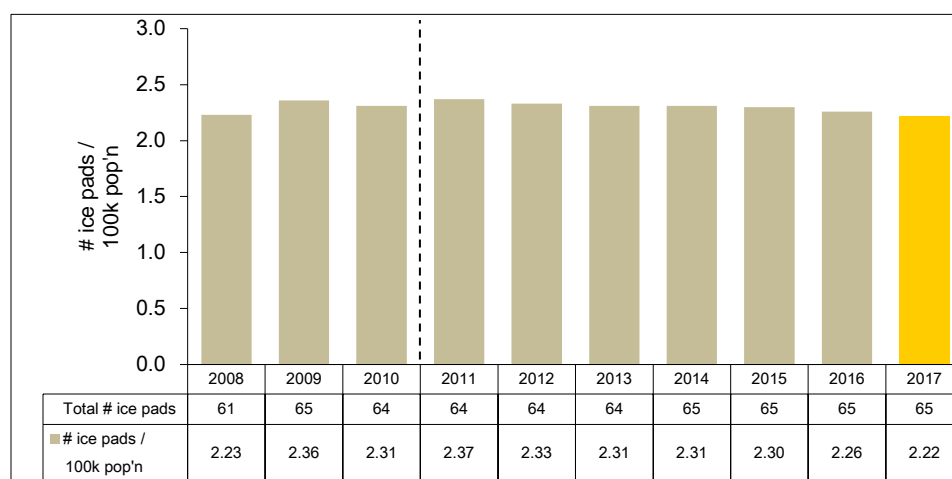


Chart 31.3 shows the total number of indoor ice skating pads and number of indoor ice skating pads in Toronto per 100,000 population. The results for 2010 and prior years are not based on the revised population estimates.

Chart 31.3 (City of Toronto) Number of Indoor Ice Pads per 100,000 Population

There was no change to the number of City-owned indoor ice pads (ice skating pads) in 2017 (65 pads). This result includes 17 indoor ice pads that are operated by partnership organizations, in arenas, with Boards of Management that are operationally self-sufficient.

31.4 –HOW DOES THE NUMBER OF INDOOR ICE PADS (RINKS) IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

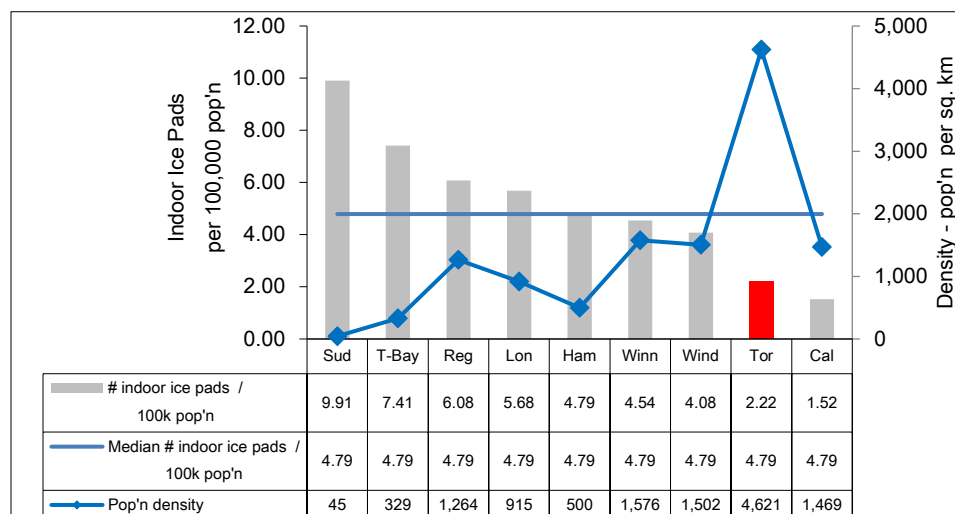


Chart 31.4 compares Toronto's 2017 data to other municipalities on the number of indoor ice pads/rinks (owned and/or managed) per 100,000 persons. These are plotted as bars relative to the left axis.

Chart 31.4 (MBNC 2017) Number of Indoor Ice Pads per 100,000 Population and Population Density

Toronto ranks eighth of nine municipalities (fourth quartile), with the second lowest number of indoor ice pads per 100,000 population. As noted, population density plays a significant role in the number of sports and recreation facilities, such as ice pads, in each municipality. 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 69 outdoor artificial (refrigerated) ice rinks which are not included in this report.

COMMUNITY IMPACT

Registered sports and recreation programming provided directly by the municipality is the most comparable area of programming between municipalities. The number of registered participant spaces offered (spaces available in each class multiplied by the number of classes in each session) is one indicator of service levels. Complementing this indicator is the rate by which residents 'participate' in the program offers, also known as utilization levels.

The charts below provide an indication of overall participant capacity for directly provided registered programs, as well as the rate of participant visits for those programs.

31.5 –WHAT WAS THE OVERALL PARTICIPANT CAPACITY AND WHAT WAS THE UTILIZATION RATE FOR DIRECTLY PROVIDED REGISTERED PROGRAMS IN TORONTO?

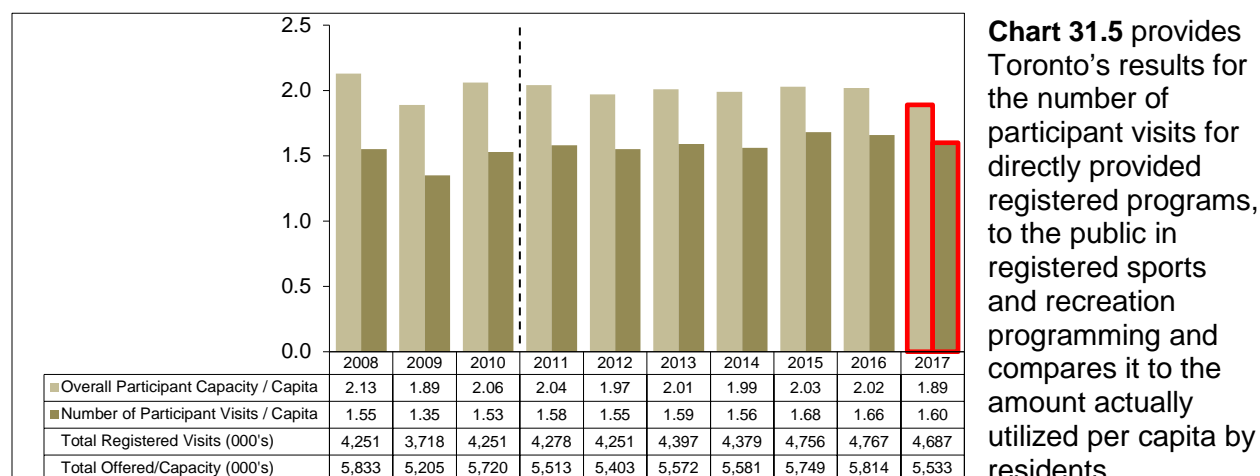


Chart 31.5 provides Toronto's results for the number of participant visits for directly provided registered programs, to the public in registered sports and recreation programming and compares it to the amount actually utilized per capita by residents.

Chart 31.5 (City of Toronto) Overall Participant Capacity Offered (Service Level) and Number of Participant Visits for Directly Provided Registered Programs Utilized (Community Impact)

Both Participant Capacity, as well as Participant Visits for Directly Provided Registered Programs decreased in 2017. The decrease was due to inclement summer weather including the closure of Toronto Island Park (decrease in summer camp offerings) and the closure of recreation facilities for major capital projects. This was an exception to long-term trends.

Note the 2009 values were impacted by a labour disruption. The results for 2010 and prior years are not based on the revised population estimates.

31.6 –HOW DID TORONTO'S LEVEL OF REGISTERED SPORTS AND RECREATION PROGRAMMING COMPARE TO OTHER MUNICIPALITIES?

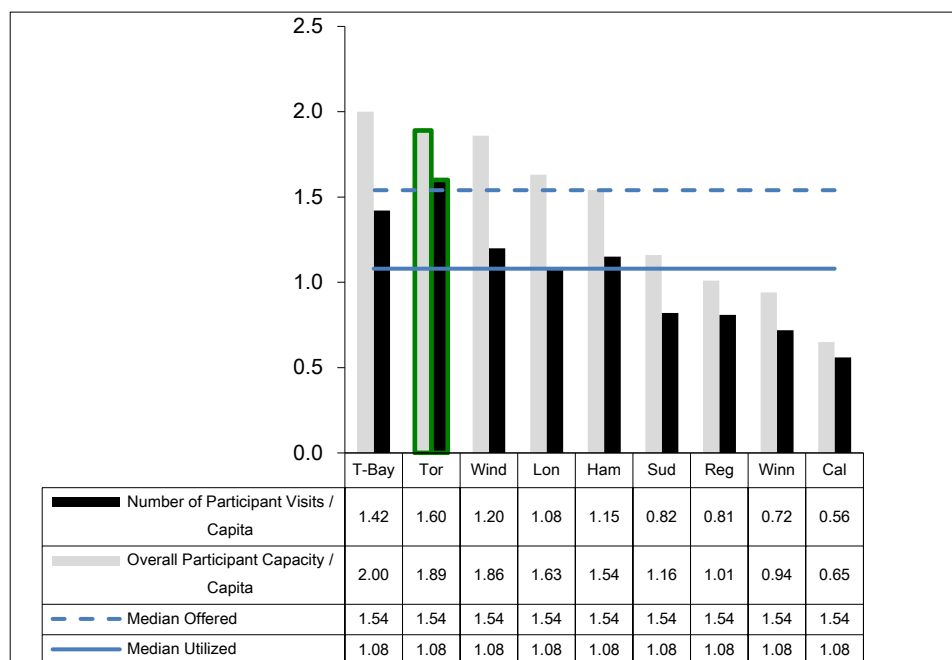


Chart 31.6 compares Toronto's 2017 results to other municipalities for the amount of participant capacity, as well as the number of participant visits for directly provided registered programs.

Chart 31.6 (MBNC 2017) Directly Provided Registered Programs Participant Spaces Offered (Service Level) and Utilized (Community Impact)

In 2017 Toronto ranked second amongst MBNC cities in the number of recreation program capacity offered to its residents. The overall participant capacity for directly provided programs was 1.89 in Toronto. Toronto residents ranked first in terms of highest utilization rates, with more people participating in programs per capita than the other nine reporting cities (1.60 participant visits for directly provided registered programs per capita).

The two charts above represent only *one* component of sports and recreation programming in Toronto, relating to registered programs. It should be noted that drop-in (unregistered) programs and facility bookings by community organizations comprise substantial proportions of the total visits for recreation programs and services.

The use of city recreation programs is influenced by many factors including other providers of recreation programming and facilities (both public and private programs and facilities).

The exact mix of programming between drop-in and registered program will also vary across neighbourhoods in response to community needs.

Additional influencing factors are described at the end of this Chapter.

31.7 - WHAT PERCENTAGE OF TORONTO'S RESIDENTS REGISTERED FOR AT LEAST ONE SPORTS AND RECREATION PROGRAM?

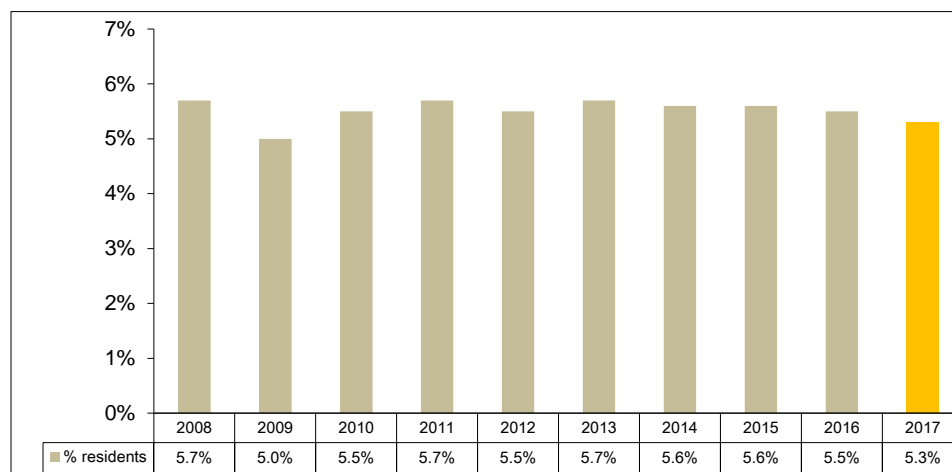


Chart 31.7 shows the percentage of residents in Toronto who registered for at least one sports and recreation program. Individuals who registered for more than one program are only counted once.

Chart 31.7 (City of Toronto) Percent of Residents Registering for at Least One Sports & Recreation Program

This chart shows that 5.3 percent of Toronto residents registered for a least one recreation program in 2017. This result is slightly lower than in the previous year. In 2017 Toronto's population grew by over 50,000 people and growth at this rate is expected to continue (1.87% growth in population in 2017). With support of Council, Community Recreation is increasing registered program offerings over the next five years through the Community Recreation Growth Plan.

31.8 - HOW DOES TORONTO'S PERCENTAGE OF RESIDENTS REGISTERING FOR AT LEAST ONE SPORTS AND RECREATION PROGRAM COMPARE TO OTHER MUNICIPALITIES?

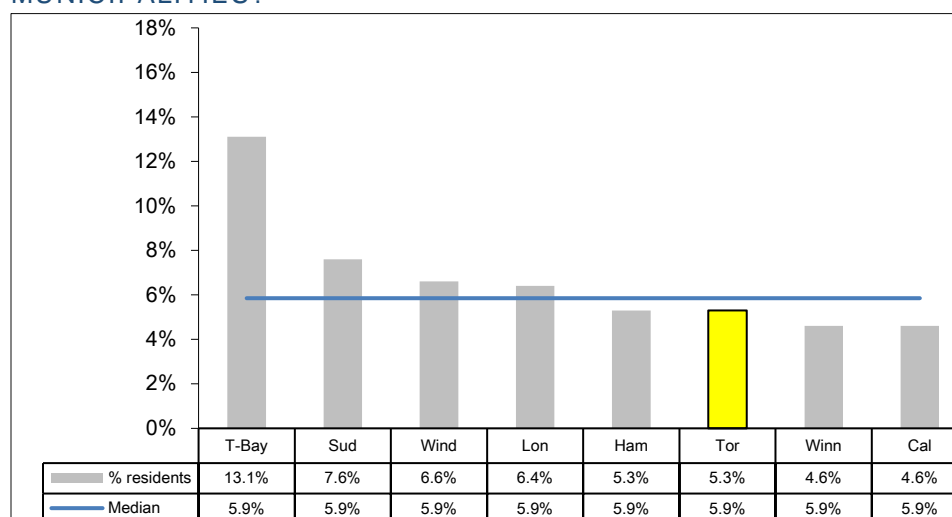


Chart 31.8 compares Toronto's 2017 percentage of residents registered in sports and recreation programming to other municipalities.

Chart 31.8 (MBNC 2017) 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.

As mentioned above, registered programs account for only one part of the overall profile of the city's recreation programs and services. Other programs, such as Drop-in (unregistered) programs and facility bookings by community organizations-comprise substantial proportions of the total visits for recreation programs and services

Use of city recreation programs is also influenced by many factors including other providers of recreation programming and facilities (both public and private programs and facilities).

The exact mix of programming between drop-in and registered program will also vary across neighbourhoods in response to community needs.

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 this Report

CUSTOMER SERVICE

31.9 – WHAT PERCENTAGE OF TORONTO'S CAPACITY IN REGISTERED PROGRAMS WAS USED?

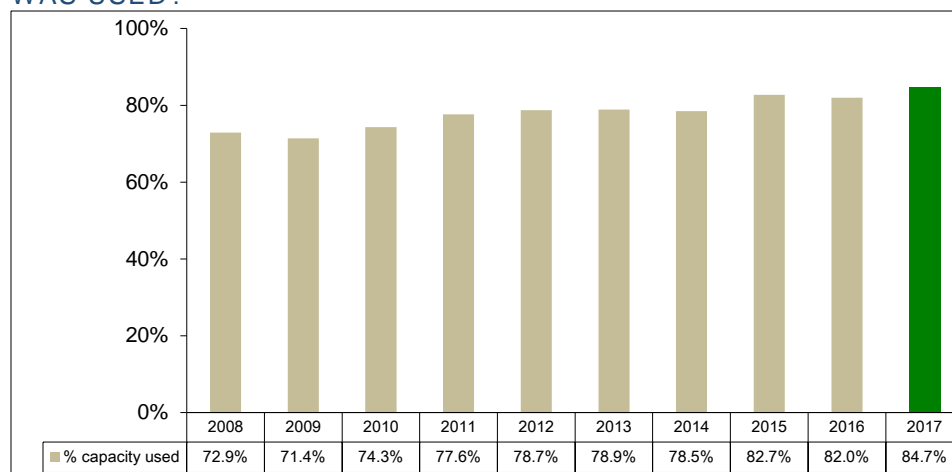


Chart 31.9 summarizes Toronto's results for the percentage of available participant spaces (capacity) in registered programs that were used (actual participant visits) by residents.

Chart 31.9 (City of Toronto) Percent Capacity Used – Directly Provided Registered Programs

Program utilization has increased from the previous year. Staff aim to offer desired programs as efficiently and effectively as possible, while continuing to facilitate program participation.

31.10–HOW DID TORONTO'S CAPACITY UTILIZATION FOR REGISTERED PROGRAMS COMPARE TO OTHER MUNICIPALITIES?

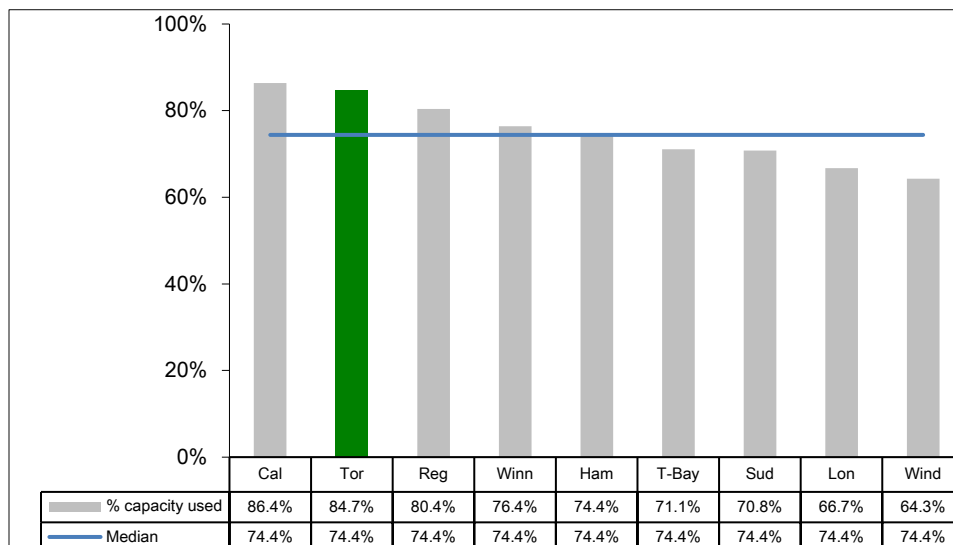


Chart 31.10 compares Toronto's 2017 rate of capacity utilization for registered programs to other municipalities

On the basis of the highest utilization of available capacity, Toronto ranks second of nine municipalities (first quartile).

Chart 31.10 (MBNC 2017) Percent Capacity Used – Directly Provided Registered Programs

EFFICIENCY

31.11–WHAT IS THE TOTAL COST FOR RECREATION PROGRAMS AND RECREATION FACILITIES PER PARTICIPANT VISIT BASED ON USAGE IN TORONTO

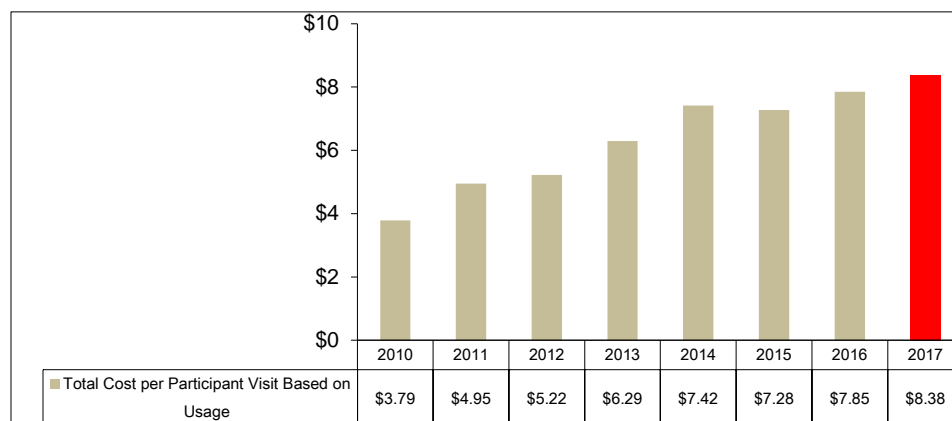


Chart 31.11 summarizes Toronto's results for total cost for recreation programs and recreation facilities per participant visit based on usage.

Chart 31.11 (City of Toronto) Total Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage

In 2017, there was an increase in total cost per participant visit based on usage by 6.75 percent. However, the numerator (total cost) decreased by 9.5 percent from the previous year for recreation programs and recreation facilities. There was a 15.3 percent decrease in the denominator (usage) which can be attributed to various factors such as rainy and cooler temperatures in the summer leading to decreases in outdoor swim and wading pool visits. Furthermore, due to unfavourable summer weather and flooding of the Toronto Islands, a large number of camps and bookings were cancelled.

31.12– HOW DOES THE TOTAL COST FOR RECREATION PROGRAMS AND RECREATION FACILITIES PER PARTICIPANT VISIT BASED ON USAGE COMPARE TO OTHER MUNICIPALITIES?

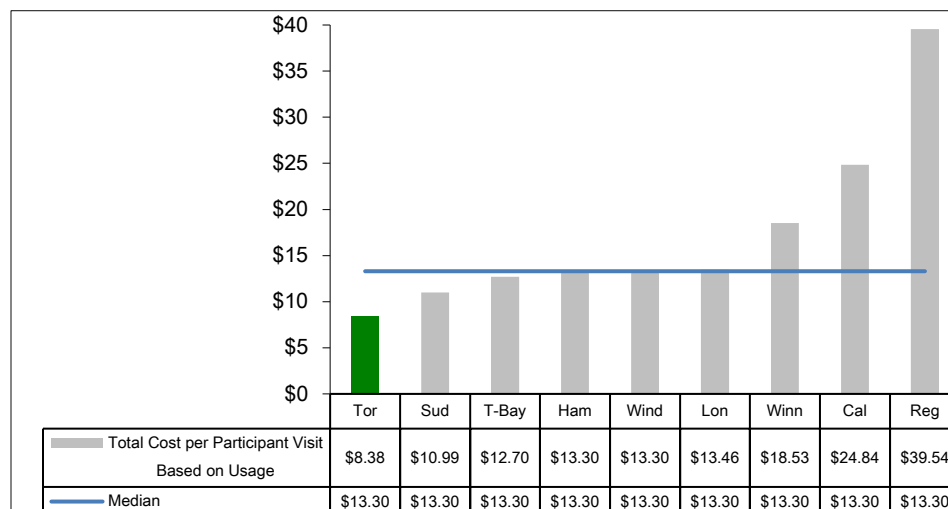


Chart 31.12

compares Toronto's 2017 total cost for recreation programs and recreation facilities per participant visit based on usage to other municipalities.

Chart 31.12 (MBNC 2017) Total Cost for Recreation Programs and Recreation Facilities per Participant Visit Based on Usage

Toronto ranks first of nine municipalities (first quartile) in terms of the lowest total cost per visit. It should be noted that Toronto has the highest number of participant visits based on usage, more than all other municipalities combined.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Municipal recreation centres*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

31.13–WHAT IS TORONTO'S SERVICE QUALITY RATING FOR MUNICIPAL RECREATION CENTRES?

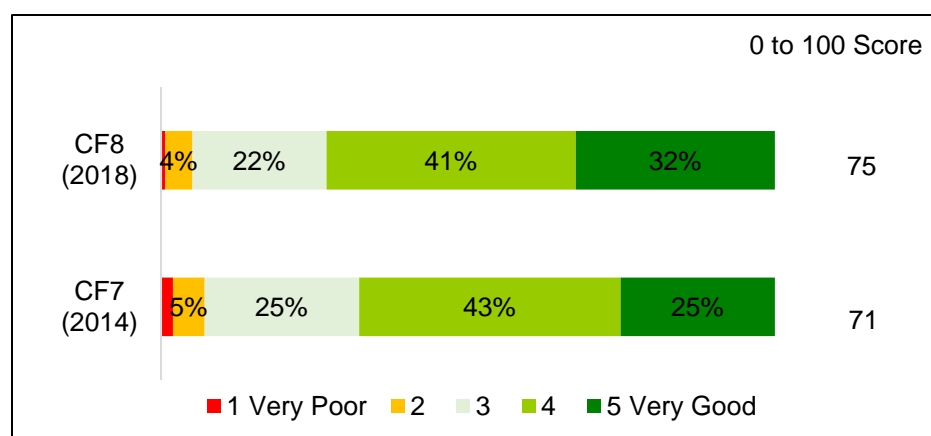


Chart 31.13 displays the Service Quality Score for Toronto's Municipal recreation centres. In CF8 (2018), Toronto's Municipal recreation centres scored 75 out of 100, an improvement from 71 in 2014 results. The vast majority (73%) of

Chart 31.13 (Citizen's First 7 and 8) Service Quality Score for Municipal recreation centres

all CF8 survey respondents who have used Municipal recreation centres in the past 12 months rated Toronto's Municipal recreation centres at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following achievements and initiatives have improved or will help to further enhance the effectiveness of Toronto's Sports and Recreation Services:

2017 Initiatives Completed/Achievements

- Implemented recreation programming and services at new facilities including York Recreation Centre and Parkway Forest Outdoor Pool.
- Fully implemented the 10 enhanced youth spaces including the Centennial West Recreation Centre that is being transformed into the City's first youth-focused facility (new name is The New Generation Youth Centre).
- Continued to implement HIGH FIVE®; increased awareness with participants, parents and public, trained 2,700 staff and applicants on program and completed 3,000 program quality Quest 2 assessments
- Implemented Skateboard Strategy; conducted social media initiative including refresh of website; currently designing Neilson Skateboard Park by engaging youth and community with expected completion in Q3 2018
- Fully implemented of Phase 2 of Swim-to-Survive resulting in meeting target of 9,000 Grade 4 participants
- Implemented Making It Better project's improved online program search tools and server capacity, which resulted in 60,000 (40%) more registrations completed in the first 10 minutes on registration start dates.
- Registrations were processed easily, with 90% of the total number of registrations completed online.

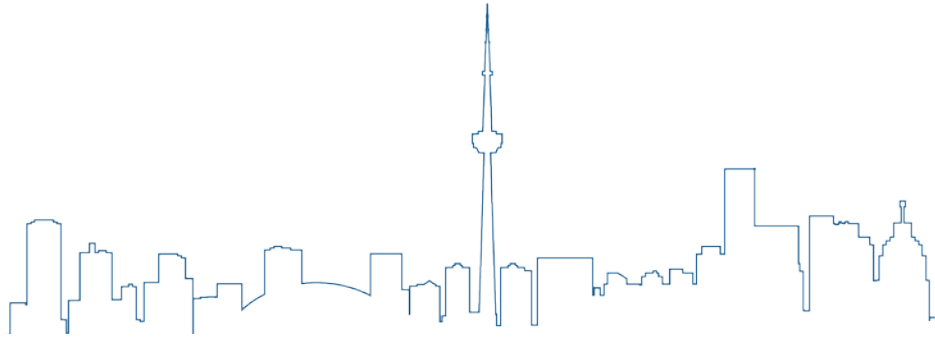
2018 Initiatives Planned

- 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.
- Provide clean, safe and well-maintained green space, park amenities and beaches including the management of natural areas through restoration and preservation activities.
- 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.
- Implement the Community Recreation Growth Plan to add additional spaces in high-demand programs including summer camps, swimming, skating and other learn-to programs.

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:

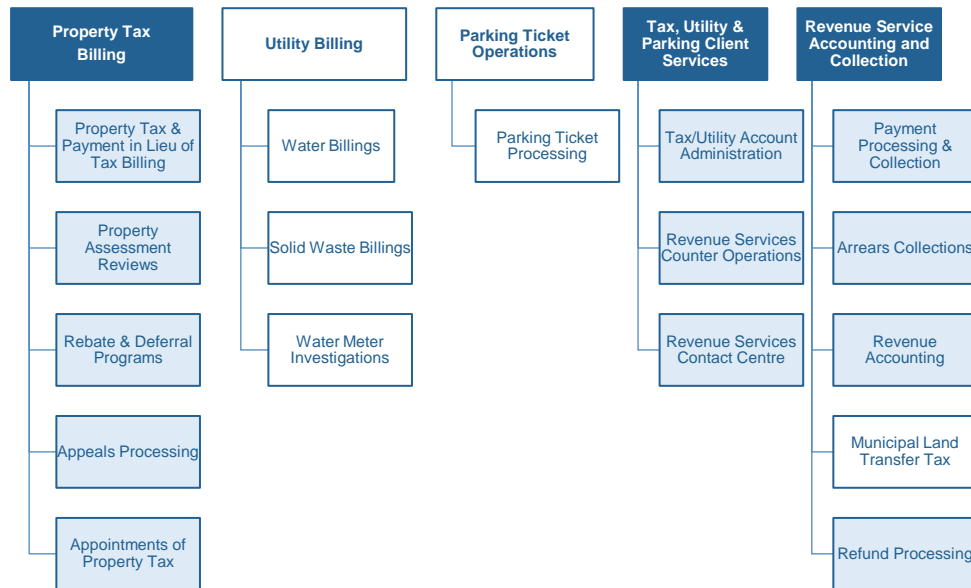
- **Demographics:** Needs of different ethnic groups, socio-economic factors and changes in Provincial legislation e.g. Accessibility for Ontarians with Disabilities Act (AODA) and Health & Safety requirements
- **Facilities:** Number of facilities, mix of facility types, age of facilities, access to Board of Education facilities, e.g. gymnasiums
- **Partnerships:** Degree to which the Municipality utilizes partnerships with external entities (3rd party, community groups, contracted service providers) can influence the level of participation reported for directly provided registered and drop-in programs.
- **Programming:** Variety of recreation programs offered, class length, mix of instructional vs. drop-in vs. permitted, number and extent of age groups with targeted programs, number of program locations, frequency and times of program offerings impacts available capacity, course fees and the cost of providing programs. Municipal program delivery is also influenced by the activities of other service providers in the market place.
- **Staff Mix:** Unionized vs. non-unionized work environment, full-time vs. part-time vs. seasonal staff; and the availability of certified and qualified staff.
- **User Fees:** Fees are impacted by Council decisions on user Fee Policy and Subsidy Programs and can influence the decision of residents to register and how often.
- **Weather Conditions:** Weather conditions can impact both participation levels and operating costs of recreation opportunities.



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 (Customer Service)	4 Lower rate of accounts enrolled in pre-authorized payment plan compared to others (high number of payment dates in Toronto is a factor) (Customer Service)	32.1 32.2 pg. 5
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 (Efficiency)	2 Percentage of current year's tax arrears is at median compared to others (Efficiency)	32.3 32.4 pg. 6/7
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)	Slight Decrease Prior year's tax arrears slightly decreased (Efficiency)	2 Percentage of prior year's tax arrears is at median compared to others (Efficiency)	32.3 32.4 pg. 6/7
What does it cost to administer a tax account?	Operating Cost to Maintain Taxation Accounts per Account Serviced – (Efficiency)	Stable Cost per account maintained was stable (Efficiency)	2 Cost per tax account maintained was at median compared to others (higher service levels/programs is a factor) (Efficiency)	32.5 32.6 pg. 8/9

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>1 - Favourable</div> <div>2 - Stable</div> <div>1 - Unfavourable</div> </div> 75% favourable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div> <div>0 - 1st quartile</div> <div>3 - 2nd quartile</div> <div>0 - 3rd quartile</div> <div>1 - 4th quartile</div> </div> 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 11 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?

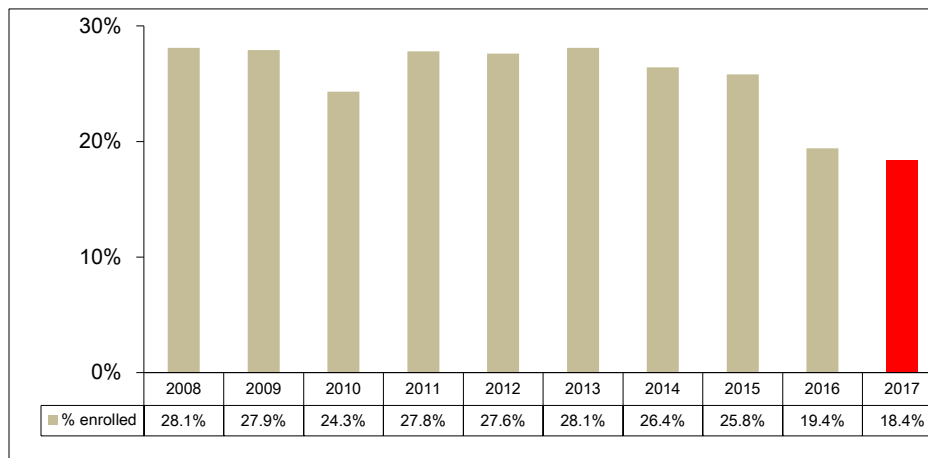


Chart 32.1 reflects the percentage of Toronto's tax accounts enrolled in the PAP program and shows a slightly decreasing long term trend. In 2017, the total number of tax accounts increased by 13,455 while the number of taxpayers taking advantage of the PAP program decreased by 5,676.

Chart 32.1 (City of Toronto) Percent of All Tax Accounts Enrolled in Pre-Authorized Payment Plans

32.2 – HOW DOES TORONTO'S RATE OF ENROLMENT IN ITS PRE-AUTHORIZED PAYMENT PLAN COMPARE TO OTHER MUNICIPALITIES?

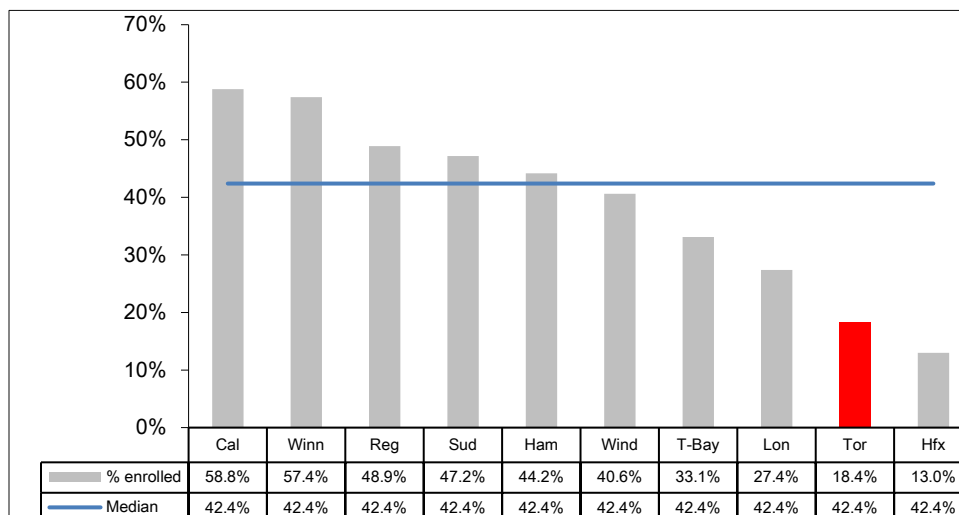


Chart 32.2 compares Toronto's 2017 rate of enrolment in a PAP program to other municipalities. Toronto ranks ninth of ten (fourth quartile) in terms of having the highest enrolment rate.

Chart 32.2 (MBNC 2017) Percent of All Tax Accounts Enrolled in Pre-Authorized Payment Plans

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 2017 was the amount of 2017 property taxes outstanding as a percentage of the 2017 taxes billed;
- Prior years, which for 2017 was the amount of 2016 and prior year's taxes outstanding as a percentage of the 2017 taxes billed.

32.3 –HOW SUCCESSFUL IS TORONTO IN COLLECTING PROPERTY TAXES?

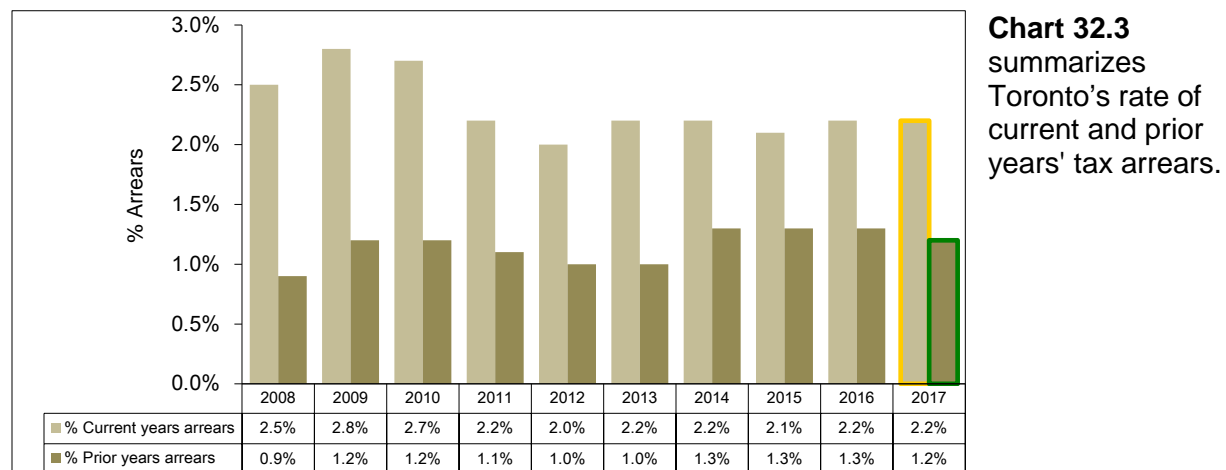


Chart 32.3 (City of Toronto) Current and Prior Year's Tax Arrears as a Percent of Current Year's Tax Levy

In 2017, prior year's tax arrears decreased slightly and current year's tax arrears remained stable.

32.4 – HOW DOES TORONTO'S RATE OF COLLECTING PROPERTY TAXES COMPARE TO OTHER MUNICIPALITIES?

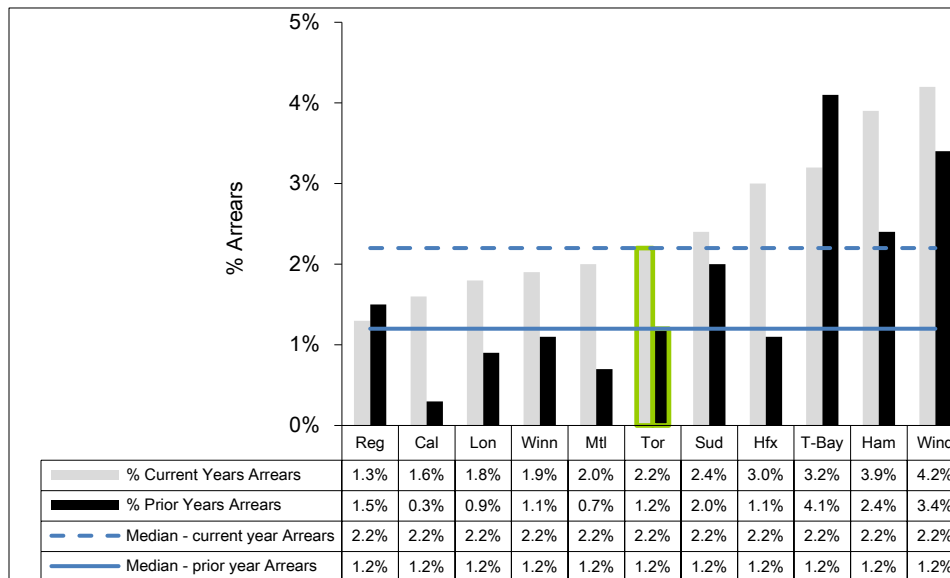


Chart 32.4 compares Toronto's 2017 rate of current and prior years' property tax arrears to other municipalities.

Chart 32.4 (MBNC 2017) 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 sixth of eleven (second quartile) for the rate of current year's tax arrears and sixth of eleven (second quartile) for tax arrears for prior years.

In Toronto, there are more than 804,000 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?

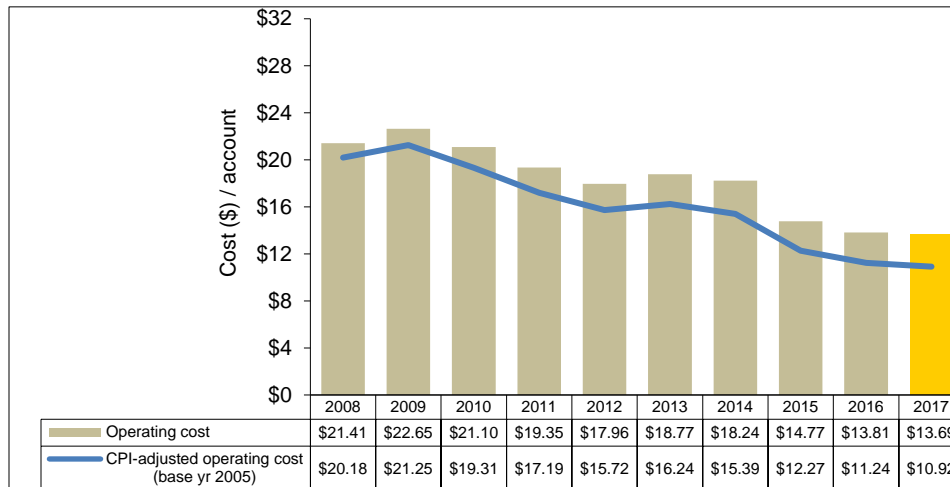


Chart 32.5 reflects Toronto's annual operating cost to maintain and service a tax account.

Chart 32.5 (City of Toronto) Operating Cost per Property Tax Account Maintained/Service

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 2017 costs per account was relatively stable. This was accomplished by accommodating approximately 13,455 new tax accounts at existing staff levels.

To reflect the impact of inflation, Chart 32.5 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?

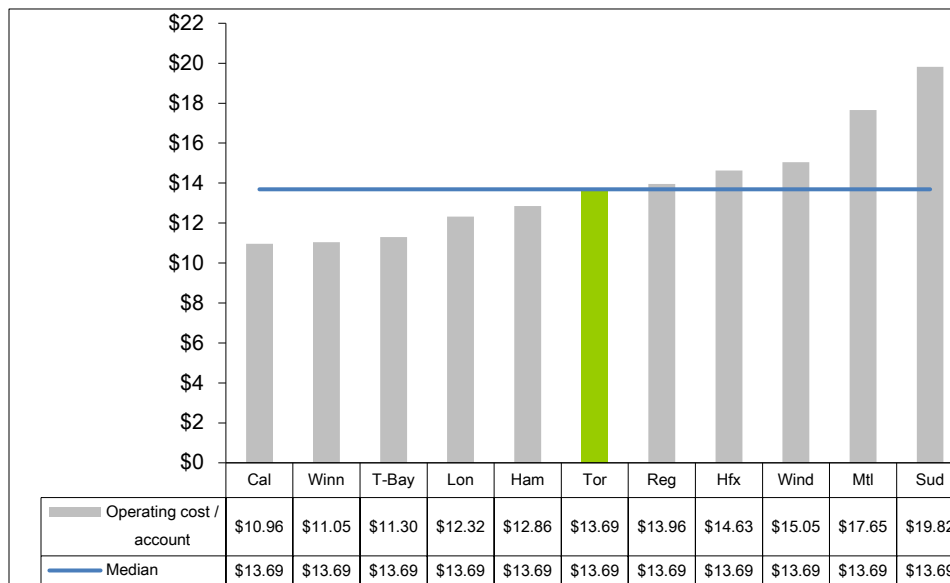


Chart 32.6 shows Toronto's 2017 cost to maintain a tax account compared to other municipalities.

Chart 32.6 (MBNC 2017) Operating Cost per Property Tax Account Maintained / Serviced

Toronto ranks sixth of eleven (second quartile) when comparing the lowest cost per account maintained.

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 generally has the highest commercial and industrial base of the MBNCanada 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.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Toronto's Taxation Services:

2017 Achievements

- Launched a new online self-service website to order tax and utility certificates, reducing the turnaround time for requests from 14 days to 2 days through automation and credit card pre-payment.
- Successfully launched new Administrative Penalty System (APS) for parking violations, in partnership with Court Services, Legal Services and Toronto Police Service, to move parking ticket disputes out of the provincial court system to a City-administered process. The new APS system provides a more cost-effective and responsive method to dispute parking violations that allows disputes to be resolved either online or in-person.
- Implemented a Municipal Land Transfer Tax (MLTT) rate structure harmonization with the Provincial Land Transfer Tax (LTT).
- Implemented the new City Building Fund levy on the final 2017 property tax bills, as adopted by Council

2018 Planned Initiatives

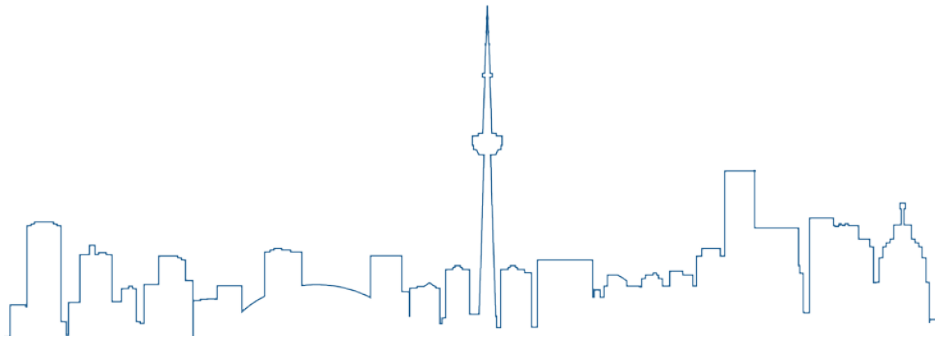
- Continue to support and develop online self-service options for Tax and Utility billings.
- Modernization of the City's property tax and utility billing systems to a new sustainable platform and to further enable web-based services
- Development of system-driven performance indicators and dashboards to capture productivity statistics in real time

Factors Influencing 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



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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How many vehicle hours of transit service are provided?	Transit In-Service (Revenue) Vehicle Service Hours per Capita (Service Level)	Stable Vehicle hours of transit provided was stable (Service level indicator)	1 Highest rate of transit vehicle hours per capita compared to others (Service level indicator)	33.1 33.2 pg. 5/6
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)	Decrease Transit usage decreased (Community Impact)	1 Higher rate of transit usage by residents compared to others (Community Impact)	33.3 33.4 pg. 7/8
How satisfied were you overall with the quality of the TTC's service on the last TTC trip you took?	Percentage satisfied with overall quality of the TTC's service on the last TTC trip (Customer Experience)	Stable TTC Customer satisfaction score for 2018 was relatively stable to 2017 (Customer Experience)	N/A	33.10 pg. 13
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 (Efficiency)	4 Higher operating cost per in-service vehicle hour compared to others (impacted by multi-modal fleet) (Efficiency)	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)	Increase Total cost per in-service vehicle hour increased (Efficiency)	N/A	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 decreased (utilization) (Efficiency)	1 Higher rate of transit trips per in-service vehicle hour (utilization) (Efficiency)	33.8 33.9 pg. 11/12
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 (Efficiency)	1 Lower operating cost to provide a passenger trip compared to others (Efficiency)	33.7 33.9 pg. 11/12

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What does it cost to provide one passenger trip?	Total Cost for Conventional Transit per Regular Service Passenger Trip (Efficiency)	<p>Increase</p> <p>Total cost to provide a passenger trip increased (Efficiency)</p>	N/A	33.7 pg. 11

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
<p>Service Level Indicators (Resources)</p> <p>0- Increase 1- Stable 0- Decrease</p> <p>100% increased or stable</p>	<p>Performance Measures (Results)</p> <p>1- Favourable 2- Stable 4- Unfavourable</p> <p>42.8% favourable or stable</p>	<p>Service Level Indicators (Resources)</p> <p>1- 1st quartile 0- 2nd quartile 0- 3rd quartile 0- 4th quartile</p> <p>100% in 1st and 2nd quartiles</p>	<p>Performance Measures (Results)</p> <p>3- 1st quartile 0- 2nd quartile 0- 3rd quartile 1- 4th quartile</p> <p>75% in 1st and 2nd quartiles</p>

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.

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?

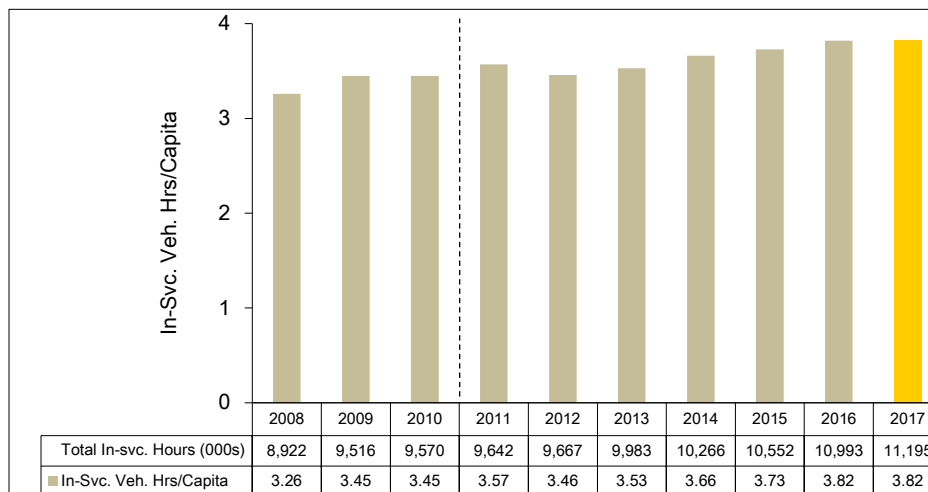


Chart 33.1 provides Toronto's total number and rate of in-service vehicle hours per capita. The results for 2010 and prior years are not based on the revised population estimates.

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 2017, the results for the total in-service vehicle hours and in-service vehicle hours per capita were relatively stable.

33.2 - HOW DO TORONTO'S IN- SERVICE TRANSIT VEHICLE HOURS COMPARE TO OTHER MUNICIPALITIES?

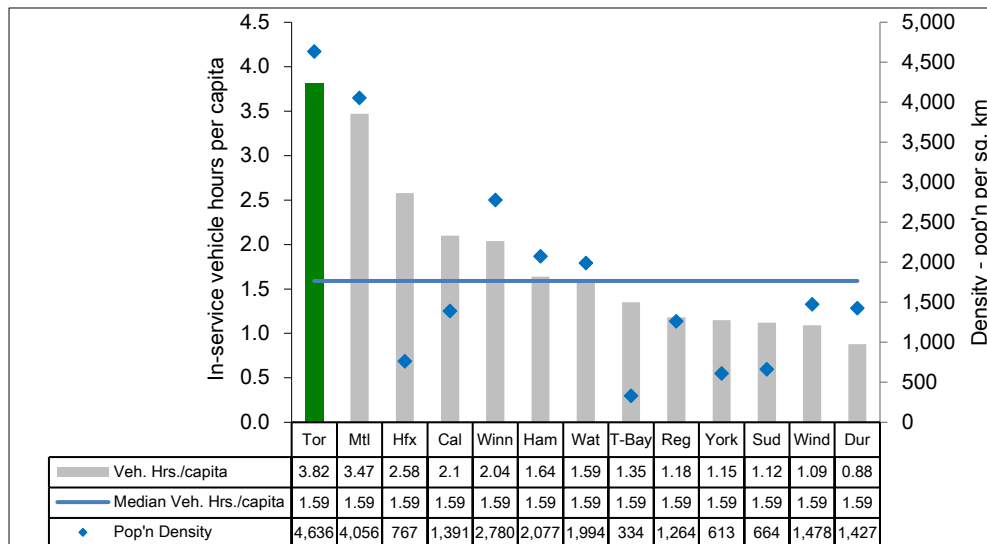


Chart 33.2 compares Toronto's 2017 in-service transit vehicle hours per capita with other municipalities, shown as bars relative to the left axis.

Chart 33.2 (MBNC 2017) In-Service (Revenue) Transit Vehicle Hours per Capita & Population Density

Toronto ranks first of thirteen 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?

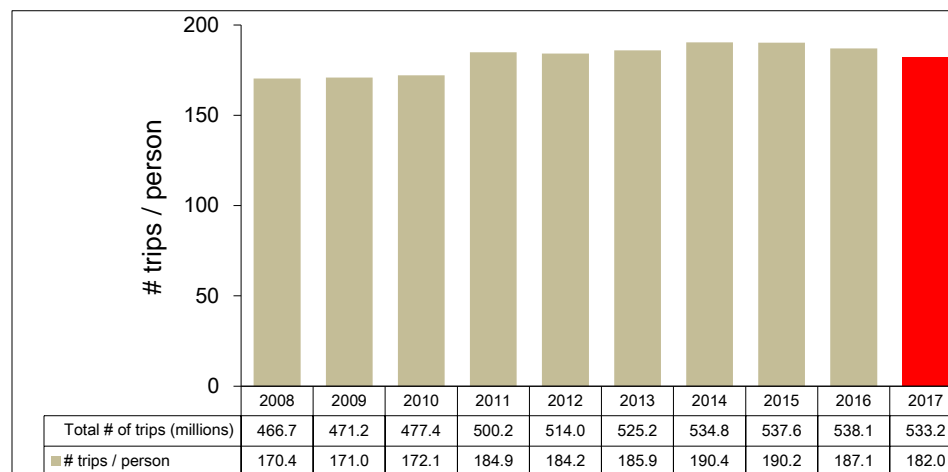


Chart 33.3 provides a summary of the total number and rate of transit trips taken in Toronto per person, which has typically grown on a per capita basis since 2008, in part as a result of the Ridership Growth Strategy.

Chart 33.3 (City of Toronto) Number of Transit Passenger Trips per Person

In 2017, the numbers of trips per person decreased by 2.7% compared to 2016.

In 2017, Toronto's population grew at an annual rate of 1.84 percent and measured number of regular service passenger trips was lower by 0.9% compared to 2016. 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:

- 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.
- 2017 – Total ridership was lower by 4.9 million trips due to the transition to PRESTO and resulting change in customer behaviour (pass to epurse). These factors caused a reduction in measured ridership, even though boardings and revenue were stable or slightly higher.

33.4 - HOW DOES TORONTO'S ANNUAL TRANSIT USE PER PERSON COMPARE TO OTHER MUNICIPALITIES?

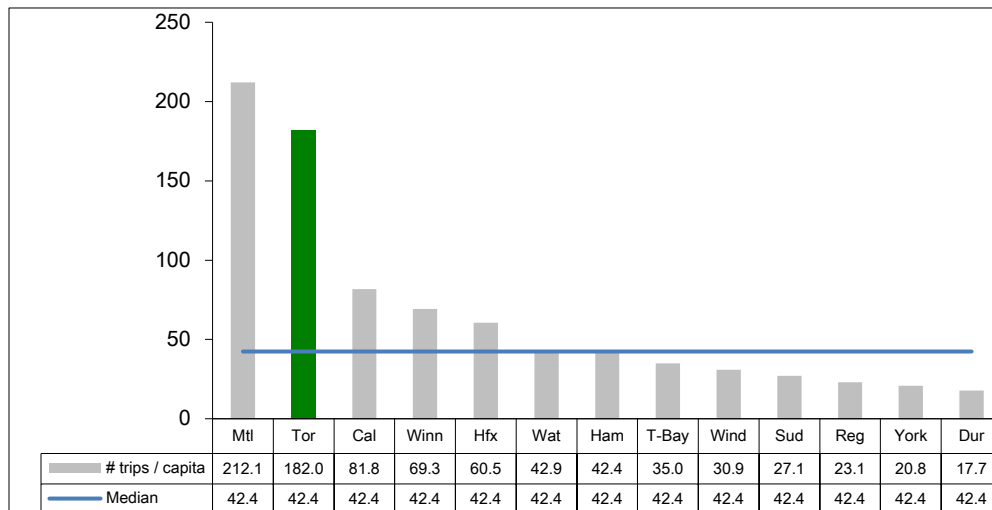


Chart 33.4 compares the number of public transit passenger trips in Toronto in 2017 to other municipalities.

Chart 33.4 (MBNC 2017) Number of Conventional Transit Passenger Trips per Person

Toronto ranked second of thirteen (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 efficiencies related to cost, 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.

Another aspect of service 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?

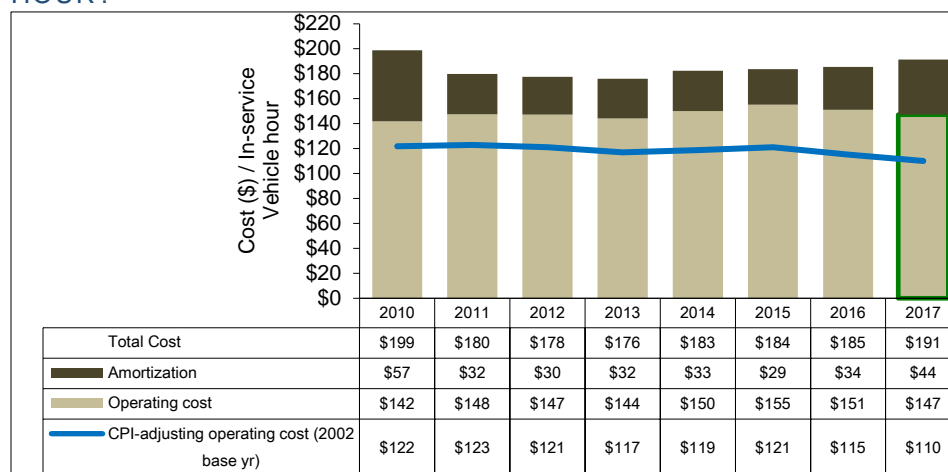


Chart 33.5 provides Toronto's operating cost and total cost (operating cost plus amortization but excludes interest) per in-service vehicle hour, and shows that operating cost decreased by 2.5% and total cost increased by 3.2% compared to 2016.

Chart 33.5 (City of Toronto) Operating and Total Costs for Conventional Transit per In-Service Vehicle Hour

In 2017, amortization increased mainly due to the expected lifecycle change of the bus fleet from 18 years to 13 years and the opening of the Toronto-York Spadina Subway Extension late in 2017.

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?

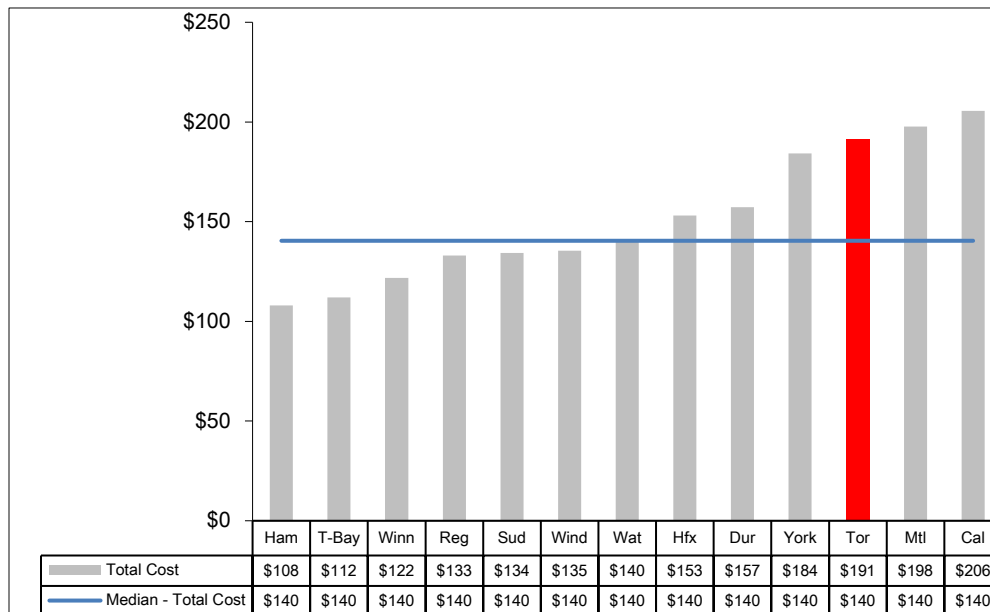


Chart 33.6 compares Toronto's 2017 result to other municipalities for total cost per in-service vehicle hour.

Chart 33.6 (MBNC 2017) Total Costs for Conventional Transit per In-Service Vehicle Hour

Toronto ranks eleventh of thirteen municipalities (fourth quartile) in terms of lowest total 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?

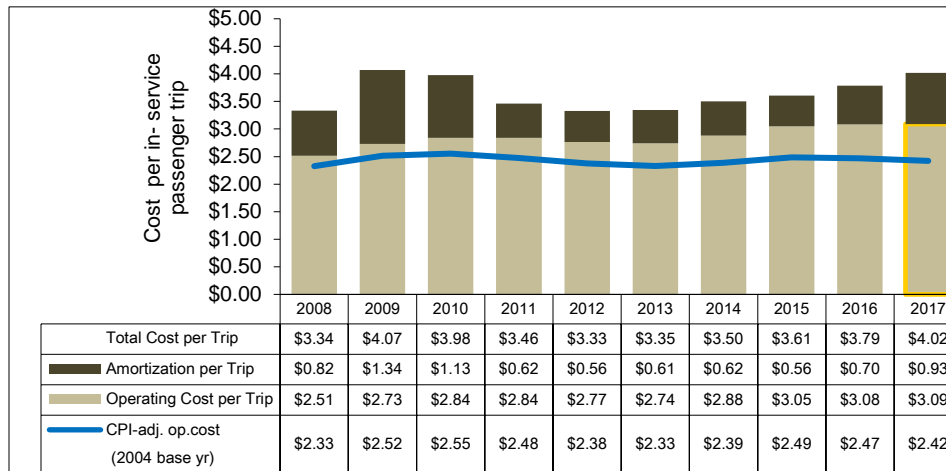


Chart 33.7 illustrates Toronto's transit operating cost and total cost (operating cost plus amortization, but excludes interest) per passenger trip.

Chart 33.7(City of Toronto) Operating and Total Cost for Conventional Transit per Regular Service Trip

In 2017, total cost per trip increased by 6% to \$4.02 per trip. The operating cost per trip was relatively stable in 2017. 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?

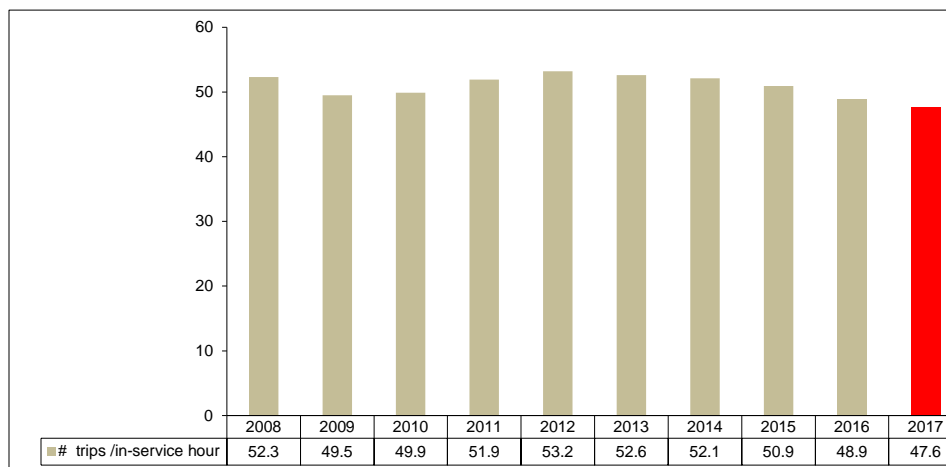


Chart 33.8 provides this utilization data for Toronto expressed as the number of passenger trips per vehicle hour.

Chart 33.8(City of Toronto) Passenger Trips per In-Service Vehicle Hour

In 2017, Toronto's utilization of transit vehicles reduced to 47.6 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?

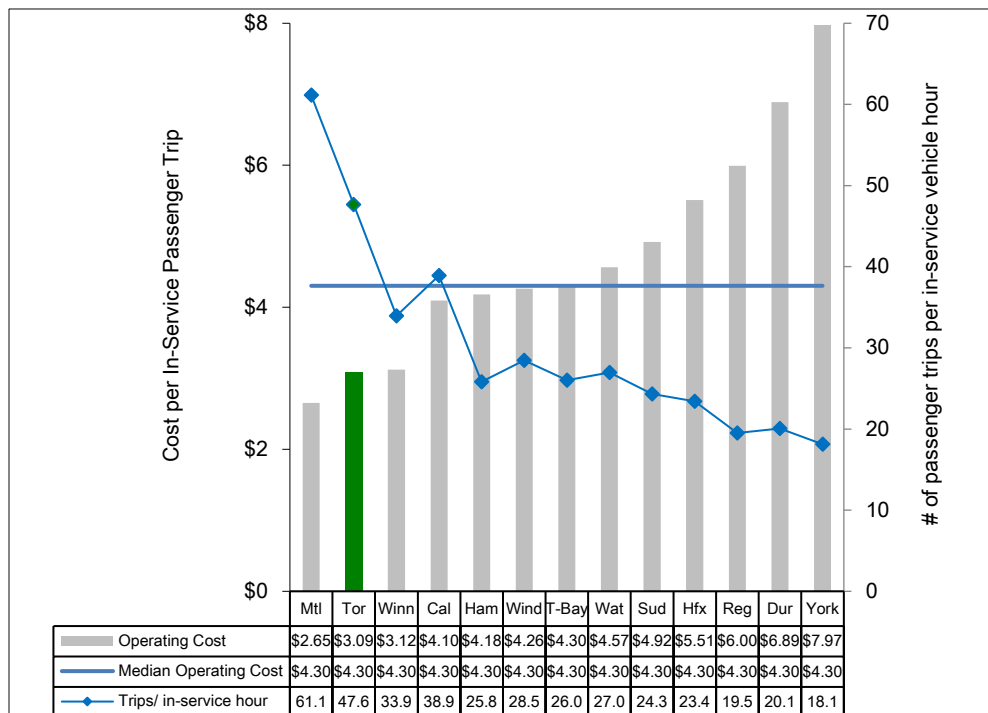


Chart 33.9 displays the 2017 operating cost per transit trip, and the average number of passenger trips per hour that a transit vehicle is in service on the line graph relative to the right axis.

Chart 33.9 (MBNC 2017) Operating Cost of Conventional Transit per Passenger Trip, and Average Number of Passenger Trips per In-Service Vehicle Hour

Toronto has a very high utilization rate, ranking second of thirteen in terms of highest utilization rate (first quartile). Toronto also ranks second of thirteen municipalities (first quartile), in terms of lowest operating cost per passenger trip.

CUSTOMER EXPERIENCE

33.10 – HOW SATISFIED WERE YOU WITH THE OVERALL QUALITY OF THE TORONTO TRANSIT COMMISSION'S (TTC) SERVICE ON THE LAST TTC TRIP YOU TOOK?

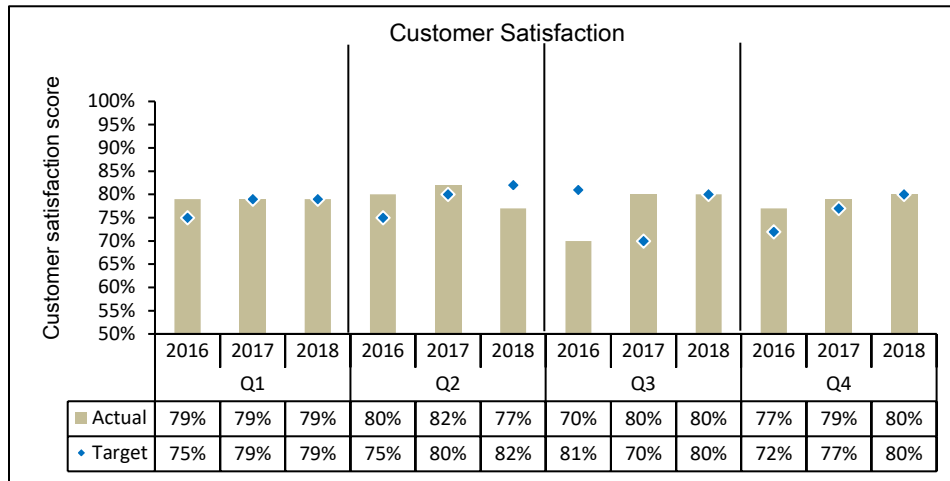


Chart 33.10 displays Toronto Transit Commission's (TTC) overall customer satisfaction score for the last three years. The graph shows both the target and actual score.

Chart 33.10 (Toronto Transit Commission CEO's Reports) Customer Satisfaction Score

Definition: *Overall satisfaction: How satisfied were you with the overall quality of the TTC's service on the last TTC trip you took?*

In general, a representative sample size of 1,000 is selected every quarter for this survey. The sample sizes varies only slightly each quarter.

The overall Customer Satisfaction Score for 2018 (79%) is relatively stable with last year's results (80%). It is important to note that 2017 marked the highest annual overall satisfaction score to date.

Perceptions of overall customer satisfaction are driven by several service reliability attributes, which are measured across the different modes of transit (bus, streetcar and subway). The top five key drivers across all modes are: *Trip Duration, Helpfulness of Staff/Operators, Comfort of Ride, Wait Time, and Level of Crowding in Vehicle.*

Nearly two-in-five customers believe the TTC has improved over the last two-year period (2018 yearly average: 38%). The proportion of customers who stated that the system has gotten better is higher than the two previous years, where roughly one-third agreed that services have improved.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives have improved or are expected to further improve the efficiency and effectiveness of Toronto's Transit Services:

2017 Initiatives Completed/Achievements

- TTC named North America's best transit agency for 2017 by American Public Transportation Association (APTA)
- Open the Line 1 Toronto-York Spadina Subway Extension with six new fully accessible modern stations
- Install 200 passenger information displays in shelters to provide real time information on vehicle arrivals
- Commence fully accessible streetcar service on 514 Cherry route
- Enable new Presto fare gates at 43 subway station entrances
- Launch a Safety and Security app as another tool for customers to report related incidents

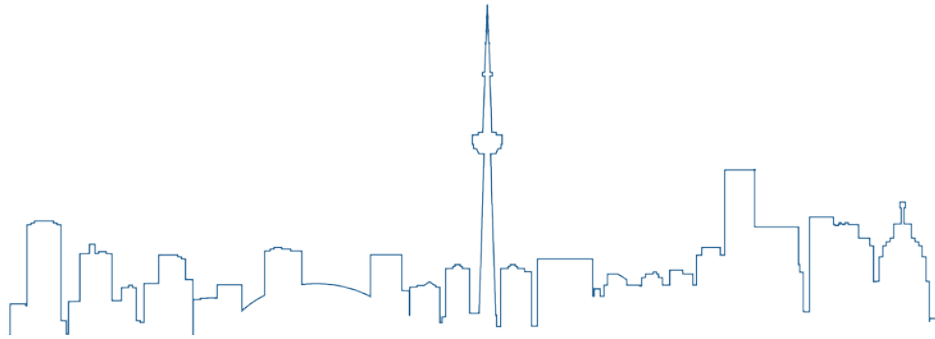
2018 Planned Initiatives

- Provide transit service to an anticipated 539.4 million riders, representing a 3.4 million, or 0.6% increase over the 2017 projected year end ridership of 536 million rides.
- Provide rail, streetcar and bus service spanning 247 million kilometers and 9.25 million hours of service.
- Operating the new Toronto York Spadina Subway Extension (TYSSE).
- Maintain 2017 Service levels with no fare increase.

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:

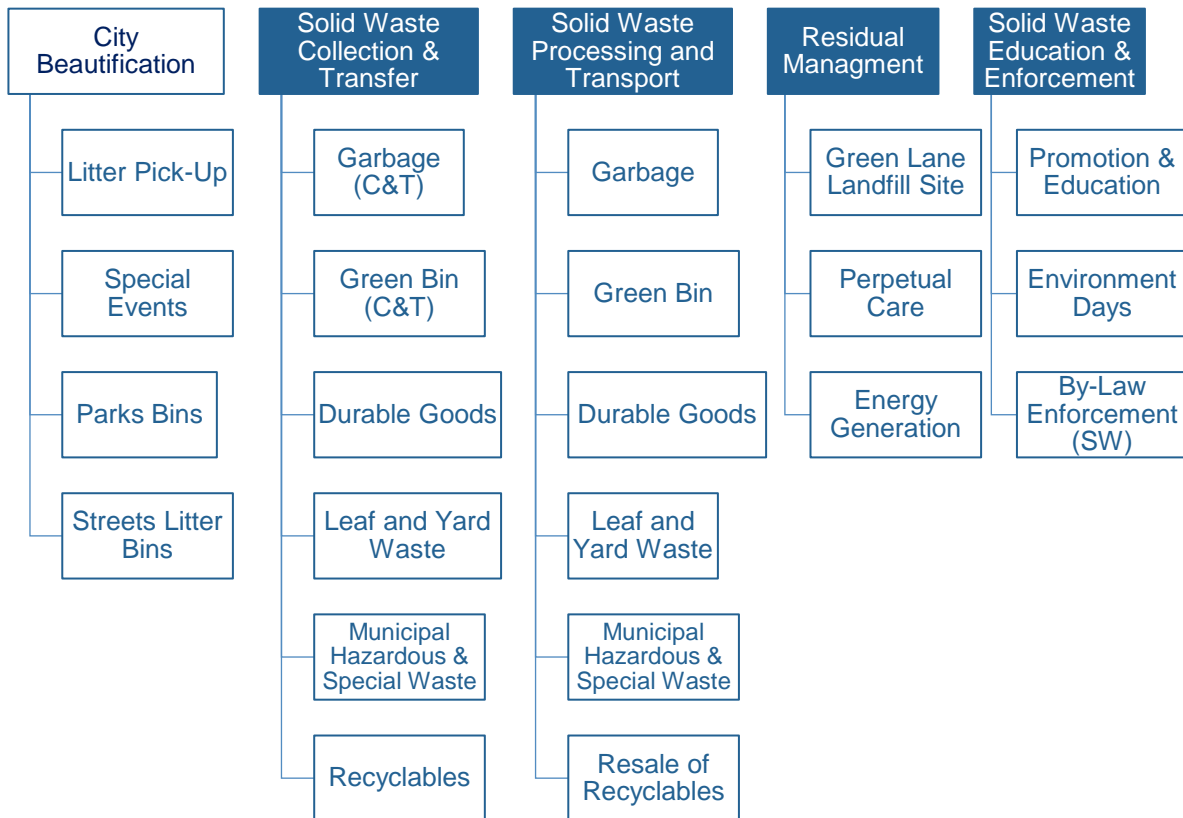
- Demographics: Average household income, auto ownership rates, age of population.
- Economic Conditions: Fare increases, fluctuations in commodity and energy prices, foreign exchange rates, magnitude of external contracting and contractual obligations with labour.
- Environmental Factors: Topography and climate.
- Nature of Transit: Diversity and number of routes, proximity and frequency of service, service coverage and hours of operation, automated fare systems, GPS, advance and delay traffic signals and the use of dedicated bus lanes. Subway systems can involve much more costly infrastructure to be maintained.
- Non-Residents: Catchment area for transit riders may extend beyond municipal boundaries.
- Size of Service Area: Higher costs per capita to service large geographic areas with small populations. Higher density development corridors and contiguous development contribute to a lower cost per capita. Service and costs are also affected by type of development, topography, density and total population.
- Transit System and Vehicles: Loading standards of vehicles, composition of fleet (bus, subway or LRT), diesel versus natural gas, high floor versus low floor accessible and age of fleet.



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);
- 2 Operating Green Bin Organics Processing Facility
- 4 Collections Yards and 1 Litter Collection Yard
- Green Lane Landfill and 160 Closed Landfills
- Over 600+ vehicles / equipment.
- 1.5 million Residential bins (Green Bin/Garbage/Blue Bin).

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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 (Community Impact)	2 Overall diversion rate was higher compared to others (Community Impact)	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 (Community Impact)	1 Highest diversion rate for houses compared to others (Community Impact)	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 (Community Impact)	1 Highest multi-residential diversion rate compared to others (Community Impact)	34.1 34.4 pg. 5/7
How much does it cost to collect a tonne (all property classes) of garbage?	Operating Cost for Residential Garbage Collection per Tonne (all property classes)– (Efficiency)	Increase Operating cost of waste collection for all housing increased (Efficiency)	2 Lower operating cost of solid waste collection for all housing types compared to others (Efficiency)	34.5 34.6 pg. 7/8
How much does it cost to collect a tonne (all property classes) of garbage?	Total Cost for Residential Garbage Collection per Tonne (all property classes) – (Efficiency)	Increase Total cost of waste collection for all housing types increased (Efficiency)	2 Lower total cost of solid waste collection for all housing types compared to others (Efficiency)	34.5 34.6 pg. 7/8
How much does it cost to dispose of a tonne (all property classes) of garbage?	Operating Costs for Solid Waste Disposal per Tonne (all property classes) – (Efficiency)	Increase Operating cost of solid waste disposal increased (Efficiency)	3 Higher operating cost of solid waste disposal compared to others (Efficiency)	34.7 34.8 pg. 9/10
How much does it cost to dispose of a tonne (all property classes) of garbage?	Total Costs for Solid Waste Disposal per Tonne (all property classes) – (Efficiency)	Increase Total cost of solid waste disposal increased (Efficiency)	3 Higher total cost of solid waste disposal compared to others (Efficiency)	34.7 34.8 pg. 9/10

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much does it cost to recycle a tonne (all property classes) of solid waste material?	Net <u>Operating</u> Costs for Residential Solid Waste Diversion per Tonne (all property classes) – (Efficiency)	Decrease Net operating cost of solid waste diversion decreased (Efficiency)	4 Highest operating cost of solid waste diversion compared to others (related to high diversion rate for houses & green bin program) (Efficiency)	34.9 34.10 pg. 10/11
How much does it cost to recycle a tonne (all property classes) of solid waste?	Net <u>Total</u> Costs for Residential Solid Waste Diversion per Tonne (all property classes) – (Efficiency)	Decrease Net total cost of solid waste diversion decreased (Efficiency)	4 Highest total cost of solid waste diversion compared to others (related to high diversion rate for houses & green bin program) (Efficiency)	34.9 34.10 pg. 10/11
What is Toronto's Service Quality Rating for Garbage Collection or Garbage Disposal?	Citizens First Survey Service Quality Score for Garbage Collection or Garbage Disposal (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	34.11 pg.12
What is Toronto's Service Quality Rating for Recycling Collection (Blue/Black Bin)	Citizens First Survey Service Quality Score for Recycling Collection (Blue/Black Bin) (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	34.12 pg.13

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service Level Indicators (Resources) N/A	Performance Measures (Results) 4 - Favourable 3 - Stable 4 - Unfavorable 63.6% favourable or stable	Service Level Indicators (Resources) N/A	Performance Measures(Results) 2 - 1st quartile 3 - 2nd quartile 2 - 3rd quartile 2 - 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 16 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?

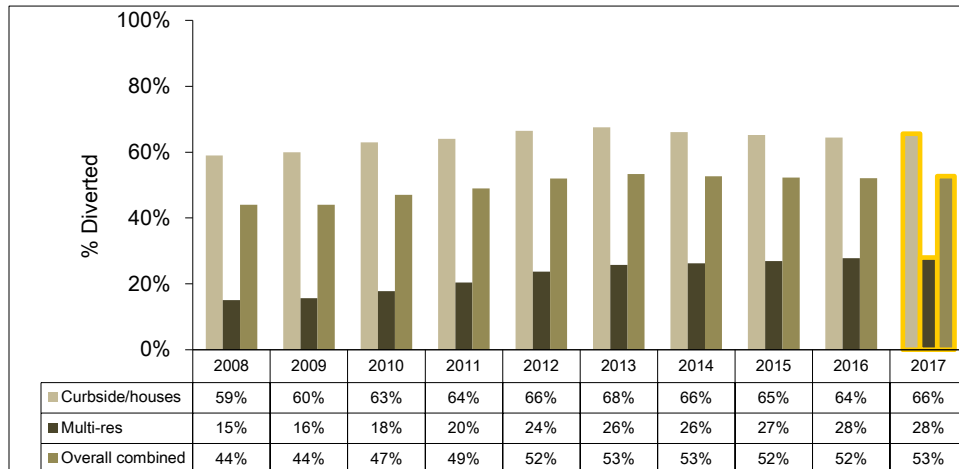


Chart 34.1 provides Toronto's residential diversion rates, by type of housing.

Chart 34.1 (City of Toronto) Percentage of Residential Solid Waste Diverted

In 2017, 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 space for multiple waste bins is limited or if they are required to take additional steps to bring their waste to a Blue Bin and Green Bin located outdoors.

34.2 - HOW DOES TORONTO'S COMBINED RESIDENTIAL DIVERSION RATE COMPARE TO OTHER MUNICIPALITIES?

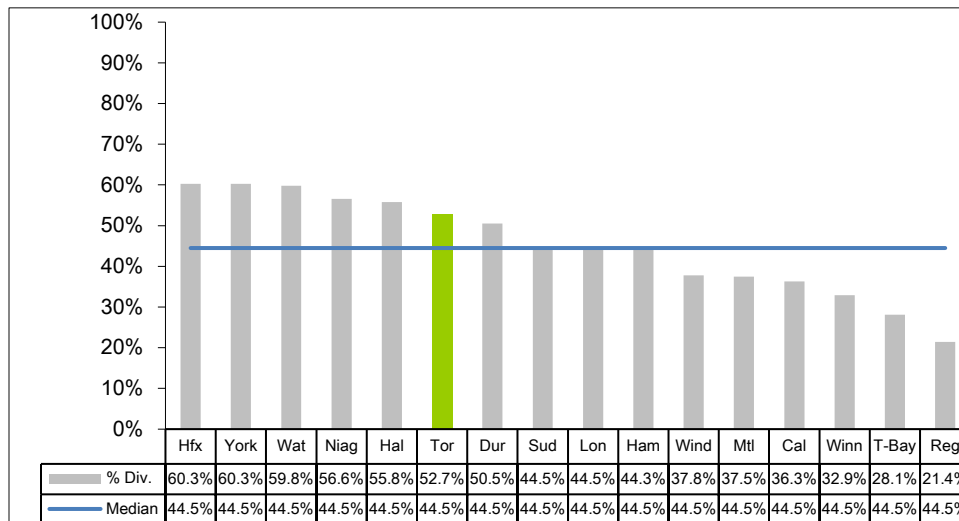


Chart 34.2 compares Toronto's 2017 overall combined diversion rate (both single unit homes/houses and multi-residential buildings) to other municipalities.

Chart 34.2 (MBNC 2017) Percentage of Residential Waste Diverted

Toronto ranks sixth of sixteen (second quartile) in terms of having the highest diversion rate.

34.3 – HOW DOES TORONTO'S DIVERSION RATE FOR HOUSES COMPARE TO OTHER MUNICIPALITIES?

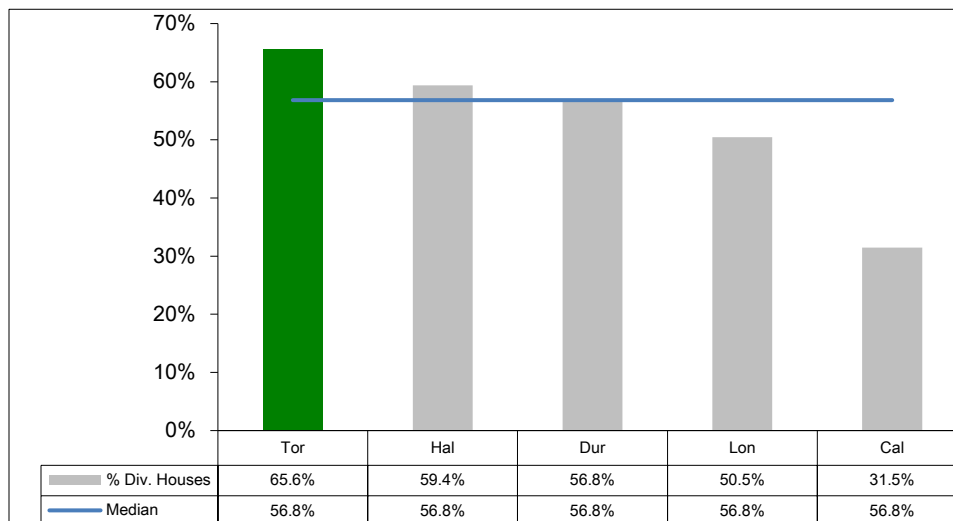


Chart 34.3 shows the percent residential waste diverted for houses compared to other municipalities.

Chart 34.3 (MBNC 2017) Percentage of Residential Waste Diverted for Houses (Curbside)

Toronto had the highest/best diversion rate of the MBNC municipalities in 2017 for single family homes/houses.

34.4 – HOW DOES TORONTO'S DIVERSION RATE FOR MULTI-RESIDENTIAL HOUSING COMPARE TO OTHER MUNICIPALITIES?

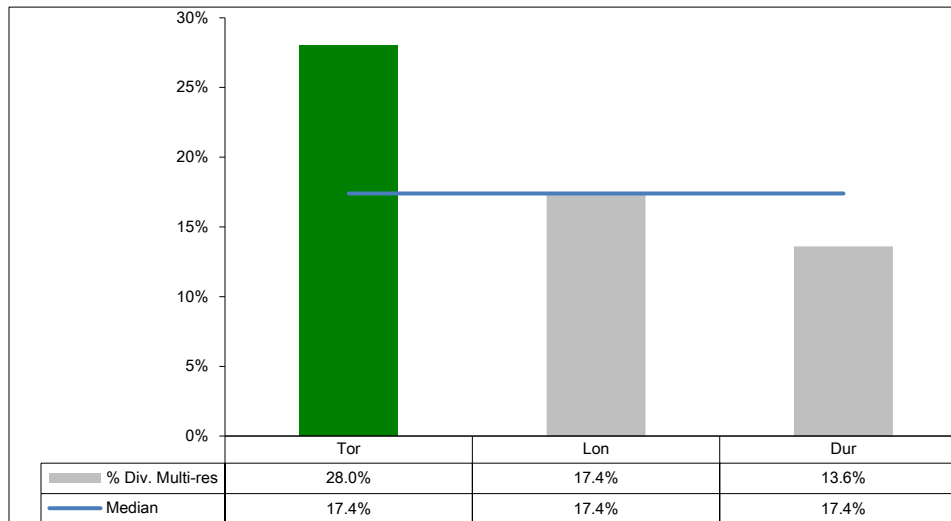


Chart 34.4 compares Toronto's 2017 multi-residential (apartments) diversion rate to other municipalities.

Chart 34.4 (MBNC 2017) 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 (FOR ALL PROPERTY CLASSES) OF GARBAGE IN TORONTO?

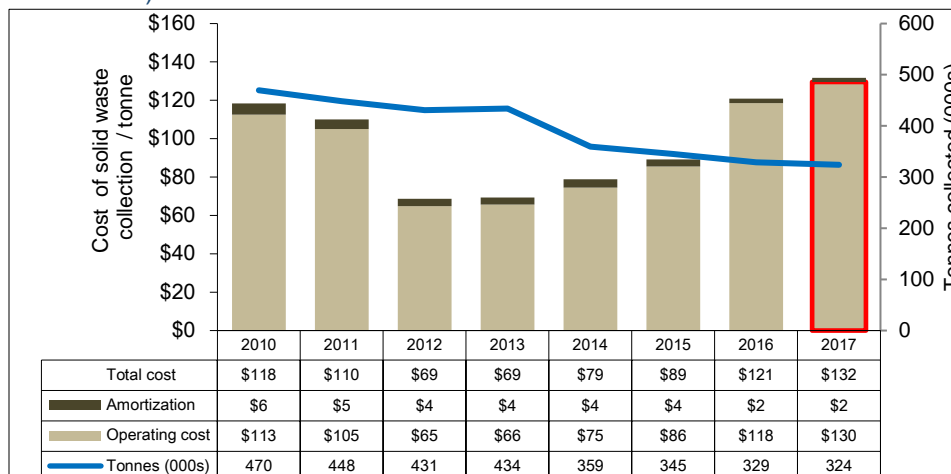


Chart 34.5 provides Toronto's operating and total (operating plus amortization) cost of solid waste collection per tonne for all property classes, which are plotted as bars relative to the left axis.

Chart 34.5 (City of Toronto) Operating Cost of Solid Waste Collection per Tonne and Tonnes of Solid Waste Collected for all property classes

The operating cost, as well as the total operating cost per tonne increased in 2017.

The reason for this increase in operating cost is on account of tonnes that were redirected to alternate landfills in 2017. Operating costs also increased due to the fact that there was a decrease in the revenue from the sale of recyclable materials which were net off the cost.

The tonnage of waste collected was relatively stable in 2017. The longterm trend shows that 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, specifically the light-weighting of packaging materials. One challenge with weight-based performance measures is that they do not necessarily 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 31 per cent, or 145,645 tonnes, over the period from 2010 to 2017, 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 (FOR ALL PROPERTY CLASSES) COMPARE TO OTHER MUNICIPALITIES?

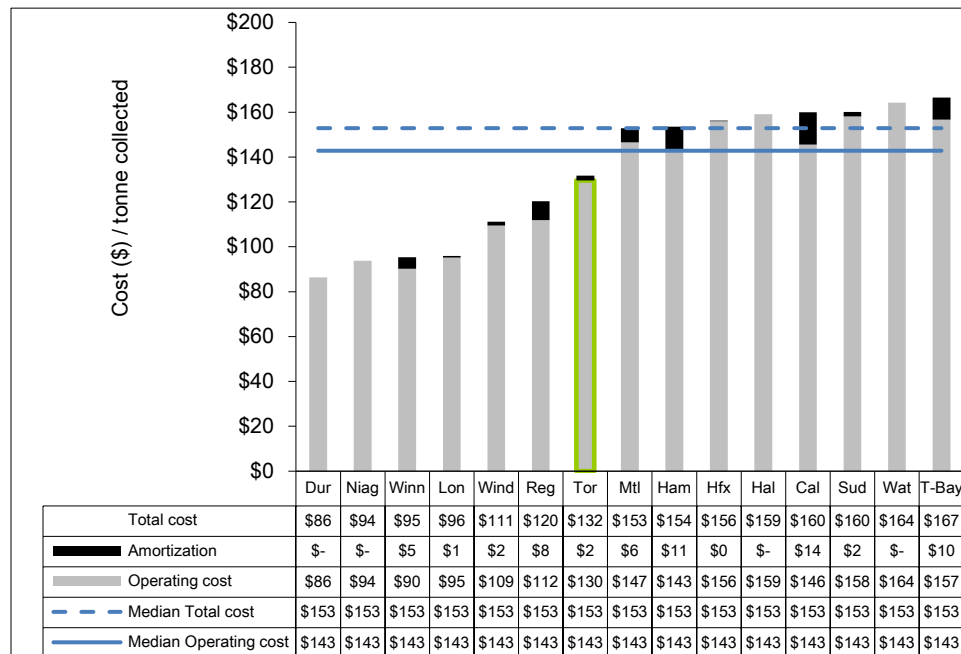


Chart 34.6 compares Toronto's 2017 operating and total (operating plus amortization) collection costs per tonne for all property classes to other municipalities.

Chart 34.6 (MBNC 2017) Operating Cost of Solid Waste Collection per Tonne for all property classes

Toronto ranks seventh of fifteen (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 front-end 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 (ALL PROPERTY CLASSES) OF GARBAGE?

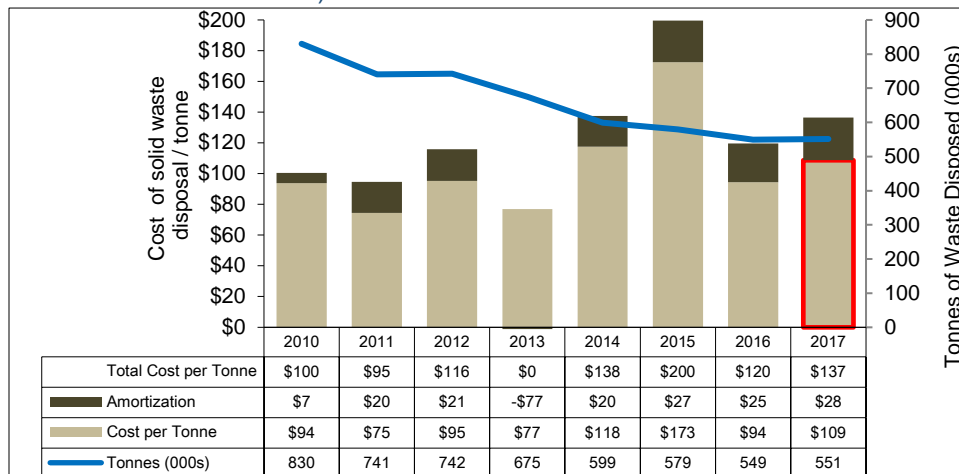


Chart 34.7 summarizes Toronto's operating and total (operating plus amortization) cost of solid waste disposal per tonne for all property classes, plotted as bars relative to the left axis.

Chart 34.7 (City of Toronto) Cost of Solid Waste Disposal per Tonne and Tonnes of Solid Waste Disposed for all property classes

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 2017, both the operating cost and the total operating costs per tonne to dispose garbage (including amortization) increased from the previous year.

In 2017, the disposal cost per tonne have increased due to contracted services increasing by 4.7M due to waste being disposed at Ontario Landfill. During 2016, no waste was disposed at Ontario landfills.

The volume of waste disposed decreased by 34 percent between 2010 and 2017 (279,150 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 (ALL PROPERTY CLASSES) OF GARBAGE COMPARED TO OTHER MUNICIPALITIES?

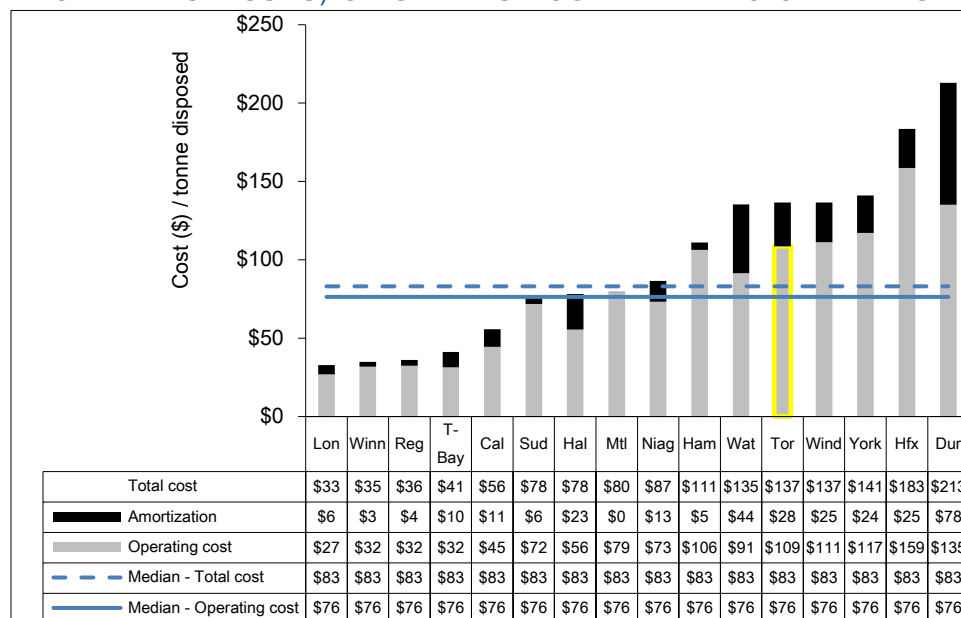


Chart 34.8

compares Toronto's 2017 solid waste disposal costs per tonne for all property classes to other municipalities, with amortization costs per tonne for all property classes shown as stacked bars.

Chart 34.8 (MBNC 2017) Cost of Solid Waste Disposal per Tonne for all property classes

Toronto ranks twelfth of sixteen (third quartile) in terms of having the lowest operating cost per tonne of solid waste disposal and having the lowest total cost per tonne disposed for all property classes.

34.9 – HOW MUCH DOES IT COST TORONTO TO DIVERT OF ONE TONNE (ALL PROPERTY CLASSES) OF SOLID WASTE MATERIAL?

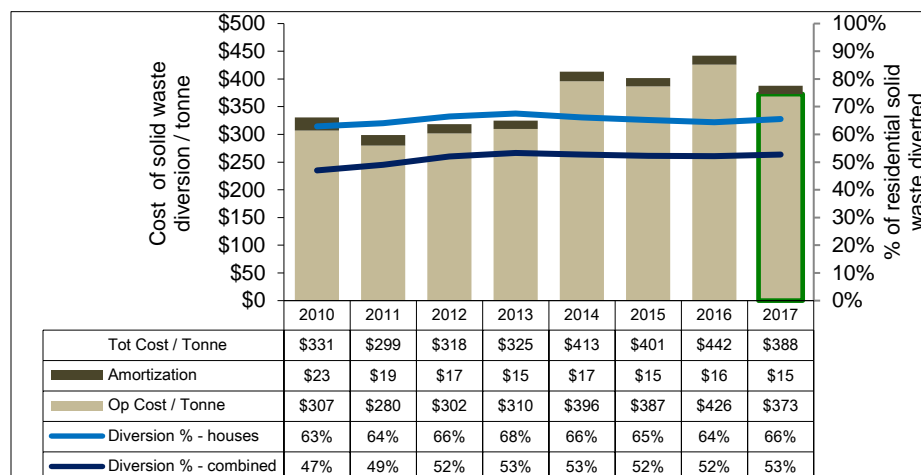


Chart 34.9 shows Toronto's operating and total cost (operating cost plus amortization) of solid waste diversion per tonne for all property classes from 2010 to 2017. It is contrasted against the City's overall/ combined diversion rate (houses and multi-residential apartments) and the diversion rate for houses only, reflected as line graphs relative to the right axis.

Chart 34.9 (City of Toronto) Net Operating Cost of Solid Waste Material Diversion per Tonne for all property classes and Percentage of Residential Solid Waste Diverted

In 2017, 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). Although Toronto marketed less tonnes of fibre in 2017 compared to 2016, an adjustment to Consumer Pricing Index resulted in receiving higher revenues from the sale of this material.

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 2017, total cost per tonne and operating cost per tonne decreased by 12% from the previous year. The decrease is mainly due to sale of recyclable materials \$18.9M, this was net off against the direct cost. In prior years, the sale of recyclable materials \$20M were not net off against the direct cost. The 2017 diversion rates for houses and combined were stable.

34.10–HOW DOES TORONTO'S COST OF SOLID WASTE PER TONNE (ALL PROPERTY CLASSES) DIVERSION COMPARE TO OTHER MUNICIPALITIES?

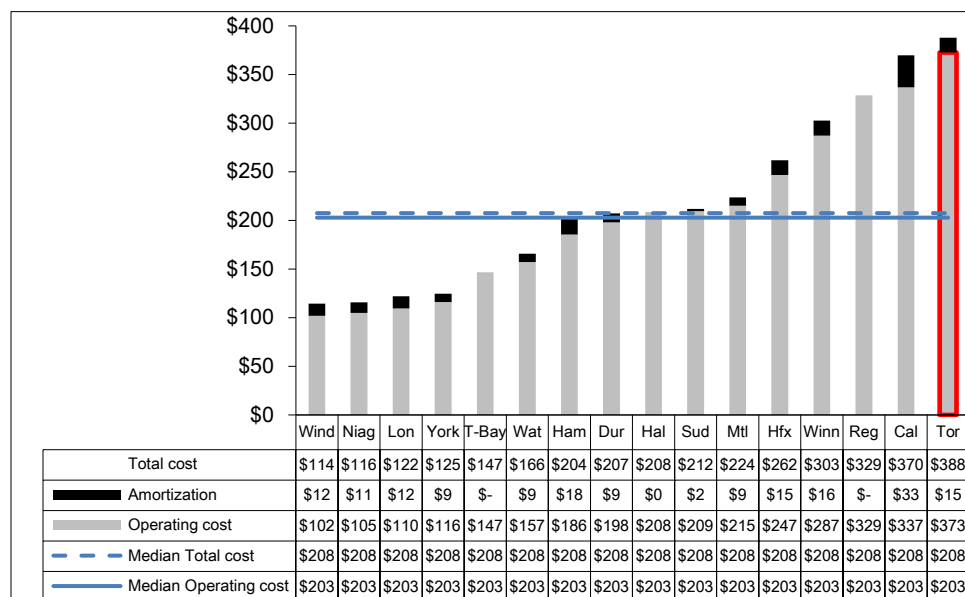


Chart 34.10 compares Toronto's 2017 diversion costs per tonne (all property classes) to other municipalities.

Chart 34.10 (MBNC 2017) Net Operating Cost of Solid Waste Material Diversion per Tonne for all property classes

Toronto ranks sixteenth of sixteen 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 and sanitary products and allows materials to be placed in plastic bags. 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.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the Institute for Citizen-Centred Services, provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Garbage Collection or Garbage Disposal*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

34.11–WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR GARBAGE COLLECTION OR GARBAGE DISPOSAL?

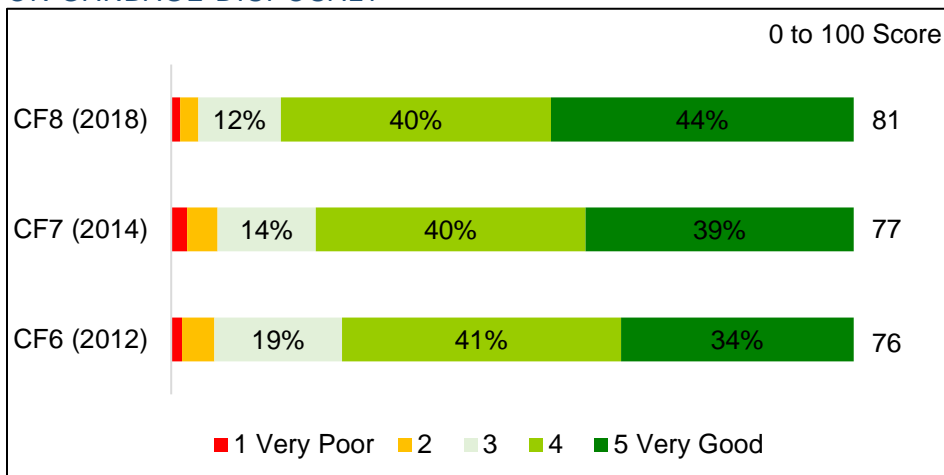


Chart 34.11 (Citizen's First 7 and 8) Service Quality Score for Garbage Collection or Garbage Disposal

Chart 34.11 displays the Service Quality Score for Toronto's Garbage Collection or Garbage Disposal services. In CF8 (2018), Toronto's Garbage Collection or Garbage Disposal services scored 81 out of 100, an improvement from 77 in 2014 results.

The vast majority (84%) of all CF8 survey respondents who have used the Garbage Collection or Garbage Disposal services in the past 12 months rated Toronto's Garbage Collection or Garbage Disposal services at a "4" or "5," or as either "good" or "very good."

34.12–WHAT IS TORONTO'S SERVICE QUALITY SCORE FOR WHAT IS TORONTO'S SERVICE QUALITY RATING FOR RECYCLING COLLECTION (BLUE/BLACK BIN)?

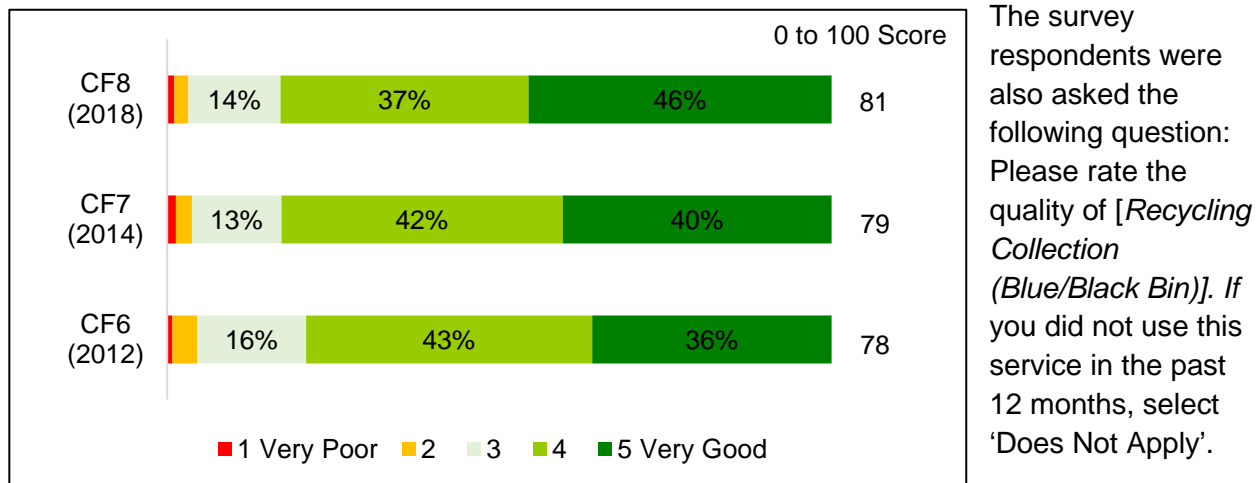


Chart 34.12 (Citizen's First 7 and 8) Service Quality Score for Recycling Collection (Blue/Black Bin) Services

Chart 34.12 displays the Service Quality Score for Toronto's Recycling Collection (Blue/Black Bin) services. In CF8 (2018), Toronto's Recycling Collection (Blue/Black Bin) services scored 81 out of 100, an improvement from 79 in 2014 results.

Of all CF8 survey respondents who have used the Recycling Collection (Blue/Black Bin) services in the past 12 months, 83% rated Toronto's Recycling Collection (Blue/Black Bin) at a "4" or "5," or as either "good" or "very good."

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

The following initiatives are intended to further improve the efficiency and effectiveness of Solid Waste Management Services in Toronto:

2017 Initiatives Completed/Achievements

- Received Municipal Waste Association (MWA) Awards for Promotion & Education.
- Completed of Green Bin 2.0 Rollout.
- Conducted Residential Contamination Pilot Project (SF and Multi-Res).
- Developed Coffee Pod Testing Methodology.
- Arranged for Renewable Natural Gas (RNG) Consultant Retainer.
- Energy Vision Award for work to convert Biogas to RNG
- Implemented Mayor's Towering Challenge.
- Completed of Full Asset Inventory and Condition Assessment.
- Completed of Perpetual Care Reserve Fund Study for Green Lane Landfill.
- Implemented Mobile App for Parks and Nights Collection.
- Completed 10+ capital projects.
- Initiated 10+ new capital projects.
- Received Solid Waste Association of North America (SWANA) Awards for the Long Term Waste Management Strategy and Green Lane Landfill Management.
- Launched Online Store to purchase bag tags and payments service for commercial customers.
- Rolled-out monthly billing for front-end collection service customers (Multi-Residential, Schools and Non-Residential Customers).
- Established the Municipal Resource Recovery and Research Collaborative (M3RC) and began working to amend the existing Blue Box Program Plan under the Waste Diversion Transition Act, 2016.
- Implemented the Talent Growth Plan, to offer staff career growth opportunities and address succession planning within the Division.

2018 Initiatives Planned

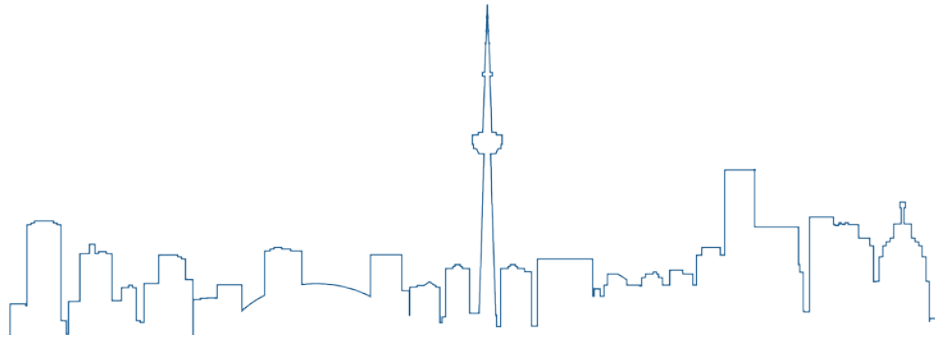
- Planning and implementation of the Long Term Waste Management Strategy.
- Commissioning of Dufferin Organics Facility.
- Review of opportunities for decommissioned Dufferin Material Recycling Facility.
- Fleet governance and inventory.
- Development of Renewable Natural Gas infrastructure at the Dufferin Solid Waste Management Services Facility.
- Continued rollout of Compressed Natural Gas vehicles.
- Full automation of organics collection.
- Deliver new 10 Year residential bin maintenance contract.

- Non-compliance project for night collection, in which staff identify property owners that set out untagged garbage bags, and initiate non-compliance notification, after which time further instances of untagged bags initiate a revenue recovery process for clean up and collection of untagged bags.
- Development of new Key Performance Indicators.
- Implementation of business intelligence technology.
- Textile waste diversion research.
- Ongoing monitoring and maintenance plan for the 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

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:

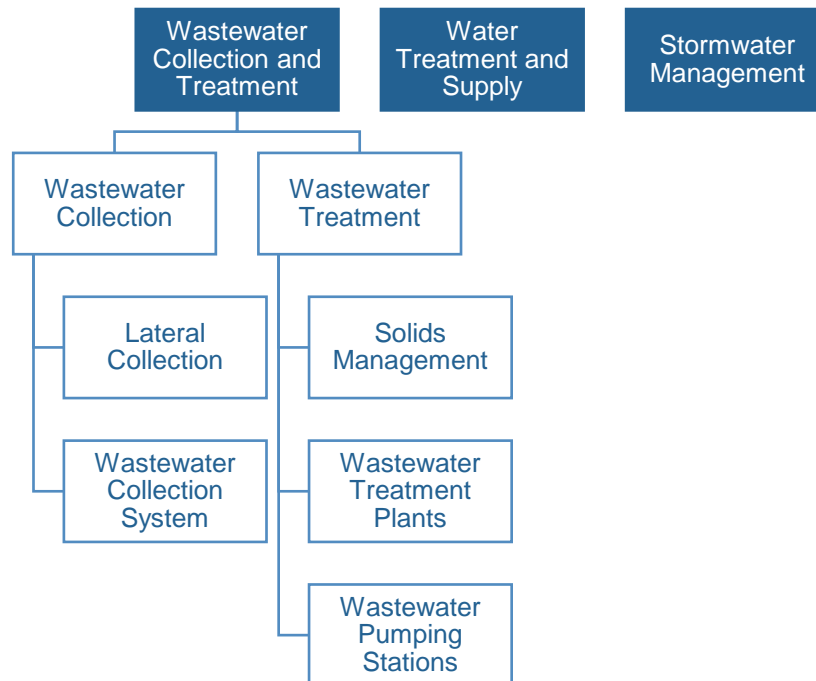
- **Diversion Efforts:** Nature and extent of a municipality's diversion efforts, i.e. enforcement of various programs, impacts the type and amount of material included in waste collection.
- **Financial:** Municipal solid waste services funded through property taxes or user-pay systems, i.e. pay as you throw, rate-based.
- **Education:** How municipalities promote, manage and enforce garbage collection, disposal, recycling and diversion programs and services.
- **Geography:** Urban/rural population, seasonal population, socio-economic factors and the mix of single-family residences and multi-unit residential buildings that impact service provision.
- **Government Structure:** Services can be provided by a single-tier or a two-tier system (combination of Regional and Municipal service).
- **Infrastructure:** Distance to transfer facilities; accessibility of local landfill sites with available capacity; the number of active landfill sites; soil conditions on the landfill site(s) and surrounding sites, and; the number of sites under perpetual care.
- **Organizational Form:** Different service levels and standards; difference in the age of infrastructure; frequency of pick-ups; hours of operations; average number of people per household; residential vs. commercial and industrial service.



WASTEWATER SERVICES

PROGRAM MAP

Toronto Water



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 4,091 kilometres of separate sanitary sewers, and 1,525 kilometres of combined storm/sanitary sewers for a total 5,616 km of wastewater pipe. Also, 4,918 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.



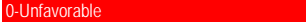


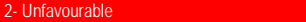








The safe and effective treatment of wastewater is important to a community's continued health and well-being. Toronto Water must operate under strict regulations and meet or exceed treatment standards set by the Ministry of the Environment to ensure wastewater treatment has a minimal impact on the natural 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 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
How much wastewater is treated each year?	Megalitres of Wastewater Treated per 100,000 Population – (Activity Level)	Increase Volume of wastewater treated increased (Activity Level Indicator)	3 Lower 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	Stable Average age of wastewater pipes has remained relatively stable at 65 years (Service Level Indicator) (No graph)	4 Wastewater pipe is older compared other municipalities (Service Level Indicator)	35.9 pg. 12
How much wastewater bypasses full treatment each year?	Percentage of Wastewater estimated to have Bypassed Treatment – (Community Impact)	Increase Volume of wastewater bypassing full treatment increased (Community Impact)	3 Higher rate/volume of wastewater bypassing full treatment compared to others (Community Impact)	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)	Increase Warnings of unsafe swimming conditions increased (Community Impact)	N/A	35.5 pg. 8
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 (Customer Service)	4 Higher rate of wastewater main backups compared to others (Customer Service)	35.6 35.7 pg. 9/10
What does it cost to collect wastewater?	<u>Operating</u> Cost of Wastewater Collection per kilometre of Pipe – (Efficiency)	Decrease Operating cost of wastewater collection decreased (Efficiency)	4 Higher operating cost of wastewater collection compared to others (Efficiency)	35.8 35.9 pg. 11/12

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What does it cost to collect wastewater?	<u>Total</u> Cost of Wastewater Collection per kilometre of Pipe – (Efficiency)	Stable Total cost of wastewater collection was relatively stable (Efficiency)	4 Higher total cost of wastewater collection compared to others (Efficiency)	35.8 35.9 pg. 11/12
What does it cost to treat wastewater and dispose of the residual material?	<u>Operating</u> Cost of Wastewater Treatment/Disposal per Megalitre Treated – (Efficiency)	Decrease Operating cost of wastewater treatment & disposal decreased (Efficiency)	2 Lower operating cost of wastewater treatment & disposal compared to others (Efficiency)	35.10 35.11 pg. 13
What does it cost to treat wastewater and dispose of the residual material?	<u>Total</u> Cost of Wastewater Treatment/Disposal per Megalitre Treated – (Efficiency)	Decrease Total cost of wastewater treatment & disposal decreased (Efficiency)	1 Lower total cost of wastewater treatment & disposal compared to others (lower amortization) (Efficiency)	35.10 35.11 pg. 13
What is Toronto's Citizen First (CF) Service Quality Score for sewage and waste water treatment?	Citizens First Survey Service Quality Score for sewage and waste water treatment services (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	35.12 pg. 14

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service/ Activity Level Indicators (Resources)    100% favourable or stable	Performance Measures (Results)    75% favourable or stable	Service/ Activity Level Indicators (Resources)     0% in 1st and 2nd quartiles	Performance Measures (Results)     33% 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?

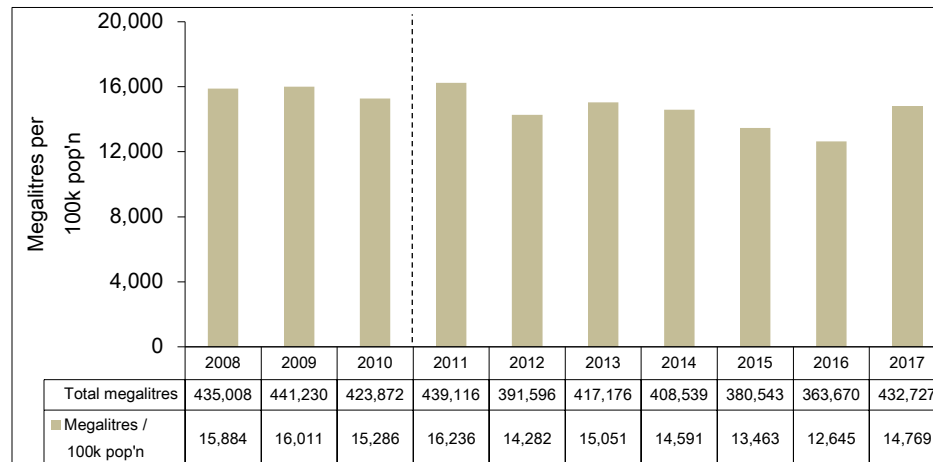


Chart 35.1 summarizes the volume (megalitres) and ratio per 100,000 population of wastewater that was treated in Toronto wastewater treatment plants. One megalitre is equivalent to one million litres.

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 2017, there was an annual 16.8% increase in the volume of wastewater treated per 100,000 population.

Wet weather events are typically the primary reason for year-to-year flow variations. In dryer years with lower precipitation less storm water and groundwater are captured by the collection system and conveyed for treatment in the wastewater plants. Areas with combined sewers that carry both wastewater and storm water are particularly susceptible to higher flows due to wet weather.

However, in 2017, a major contributing factor to the high flow was due to the very high Lake Ontario water levels. Lake Ontario water flowed back into the collection system through the Combined Sewer Overflows (CSO) discharge points. This Lake Ontario water went to the wastewater treatment plants, increasing the treated flow volumes. Staff minimized flow from the Lake into the collection system by raising weirs at some CSO discharge locations, where higher weir levels would not increase the potential for basement flooding or spills.

35.2 –HOW DOES THE AMOUNT OF WASTEWATER TREATED IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

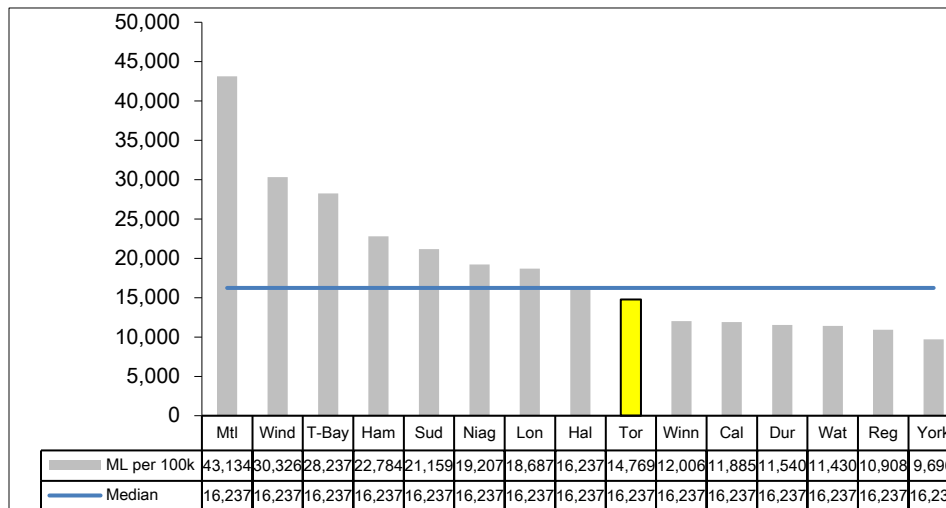


Chart 35.2 provides Toronto's 2017 volume of wastewater treated per 100,000 persons and compares it to other municipalities.

Chart 35.2 (MBNC 2017) Megalitres of Wastewater Treated per 100,000 Population

Toronto ranks ninth 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. Toronto's ICI% water represents 37% of the total water sold, which is slightly above MBN median of 34.4%, and close to average of 37.2% for those municipalities who reported this metric.

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?

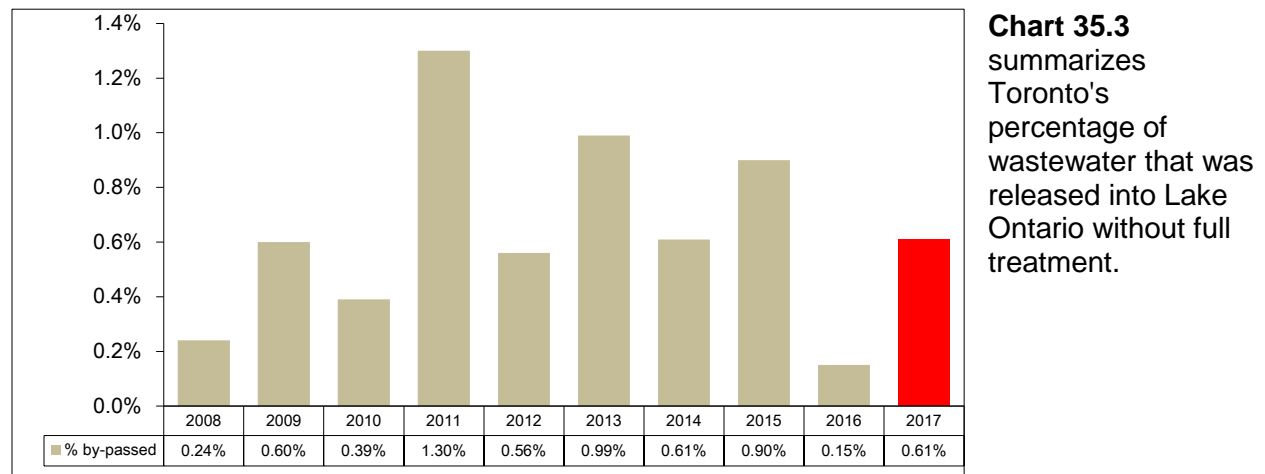


Chart 35.3 (City of Toronto) % of Wastewater Estimated to Have By-Passed Full Treatment

A bypass occurs when the volume of rainwater and sewage reaching a plant exceeds the volume that can reasonably be processed in a short period of time. This only occurs due to an extreme rain storm.

During bypass, all preliminary and primary treatment occurs, as well as disinfection, to ensure treated water always meets strict federal and provincial regulations.

Very high lake water levels in 2017, compared to previous years, contributed to higher volumes of Combined Sewer Overflows (CSOs) prior to reaching the wastewater treatment plants, as well as higher volumes of flow delivered to the wastewater plants, leading to a higher bypass volume than in 2016.

35.4 – HOW DOES THE AMOUNT OF WASTEWATER BY-PASSING FULL TREATMENT IN TORONTO, COMPARE TO OTHER MUNICIPALITIES?

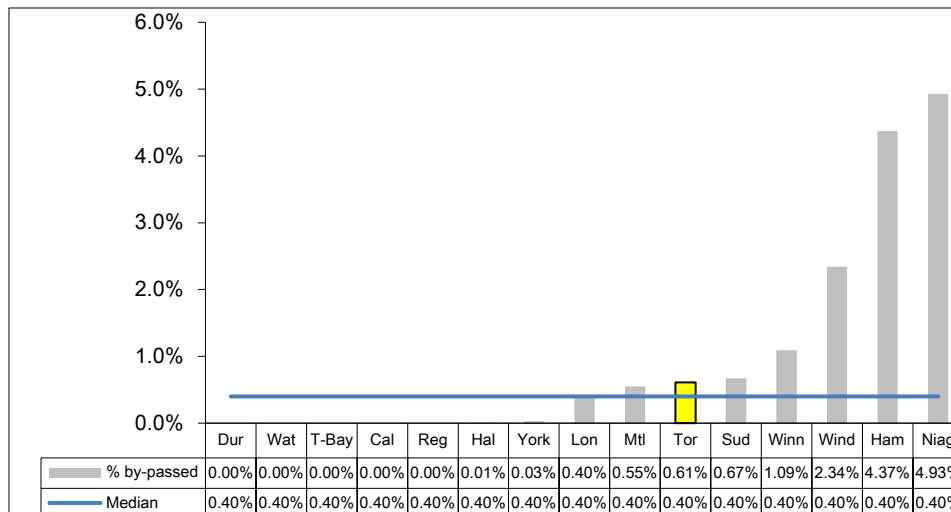


Chart 35.4 compares Toronto's 2017 results to other municipalities. Toronto ranks ten of fifteen (third quartile), in terms of having the lowest percentage of wastewater bypassing full treatment.

Chart 35.4 (MBNC 2017) % of Wastewater Estimated to Have By-Passed Full Treatment

This result is attributable to very high lake water levels in 2017 in Toronto as mentioned in 35.3. 2017 was a relatively dry year, so precipitation was not a major factor. Other municipalities had different storm intensities and capacities of their wastewater plants, and many systems are not affected at all by high water levels in the Great Lakes.

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?

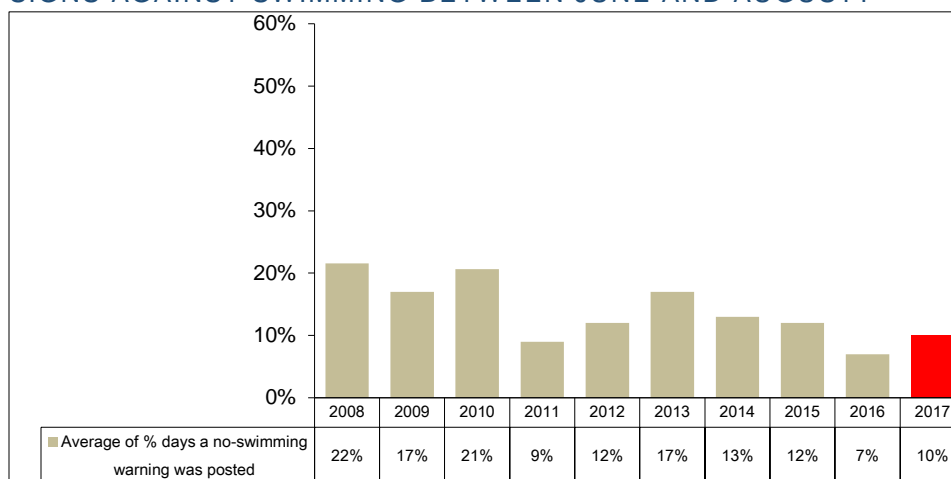


Chart 35.5 provides 2008 to 2017 results for swimming condition, being the average percentage of days that Toronto's supervised beaches are posted as unsafe for swimming.

Chart 35.5 (City of Toronto) Average Percentage of Time (days) Beaches are Posted as Unsafe to Swim from June to August

In 2017, the average percentage of days that Toronto's supervised beaches were posted as unsafe for swimming was 10% (a 3% increase from 2016). Very high lake water levels in the summer of 2017 was a contributing factor to the increased number of beach unsafe postings.

CUSTOMER SERVICE

35.6 – HOW MANY WASTEWATER MAIN BACK-UPS OCCUR IN TORONTO?

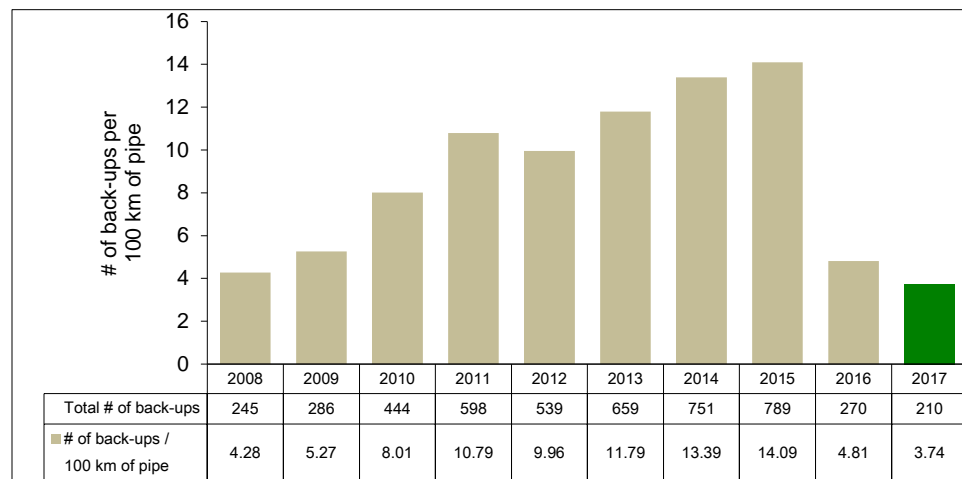


Chart 35.6 provides the total number of wastewater main back-ups as well as the rate of back-ups per 100 km of pipe.

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 2017, the number of backups per 100 km of pipe decreased by 22%. The decrease in the number of back-ups is related to lower number and severity of storm events. After 2015 there has been a more targeted maintenance program for the wastewater linear infrastructure system, such as improved cleaning of catch basins feeding the combined sewer system. Backups occur throughout the linear infrastructure wastewater system if there are blockages during high precipitation.

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?

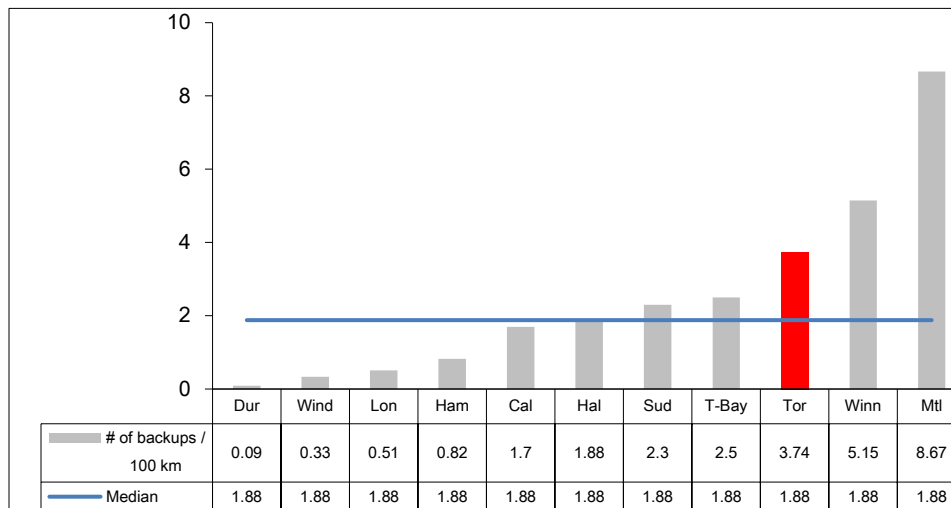


Chart 35.7 compares Toronto's 2017 rate of wastewater/sewer backups to other municipalities. Toronto ranks ninth of eleven (fourth quartile) in terms of lowest number of backups per 100 km of wastewater pipe.

Chart 35.7 (MBNC 2017) 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. The high average age of Toronto's wastewater pipe (65 years vs average of 43.6 years) is also a contributing factor. Note that this chart includes only the 11 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.

Downspout disconnection has been 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 basement flooding study areas were required to disconnect their downspouts, where feasible, from the sewer system.

Toronto Water also has a basement flooding protection subsidy program, which many residents have voluntarily participated in, to help protect their basements from flooding, partially caused by backups.

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?

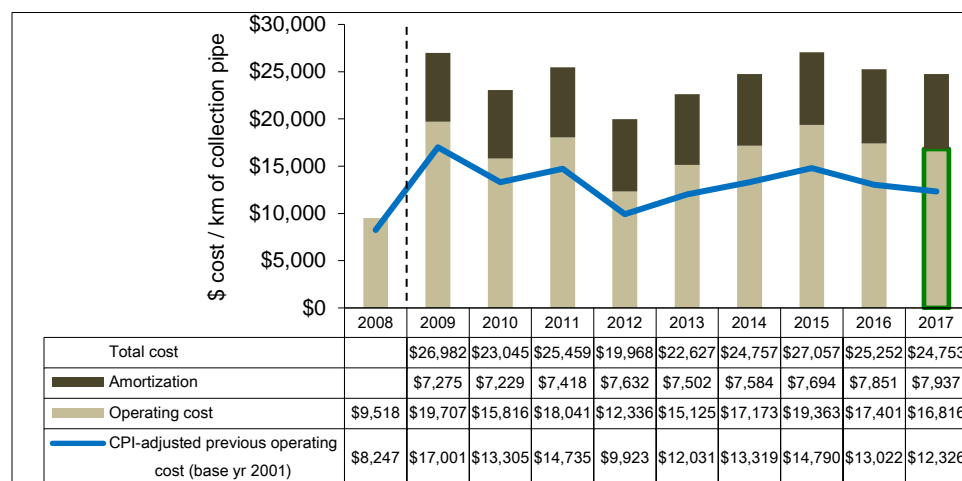


Chart 35.8 provides Toronto's operating cost and total cost (operating cost plus amortization) of wastewater collection per kilometre of collection pipe.

Chart 35.8 (City of Toronto) Operating Cost for Wastewater Collection per Kilometre of Collection Pipe

Toronto's 2017 operating costs for wastewater collection decreased by 3.4% to \$16,816 per KM of collection pipe.

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

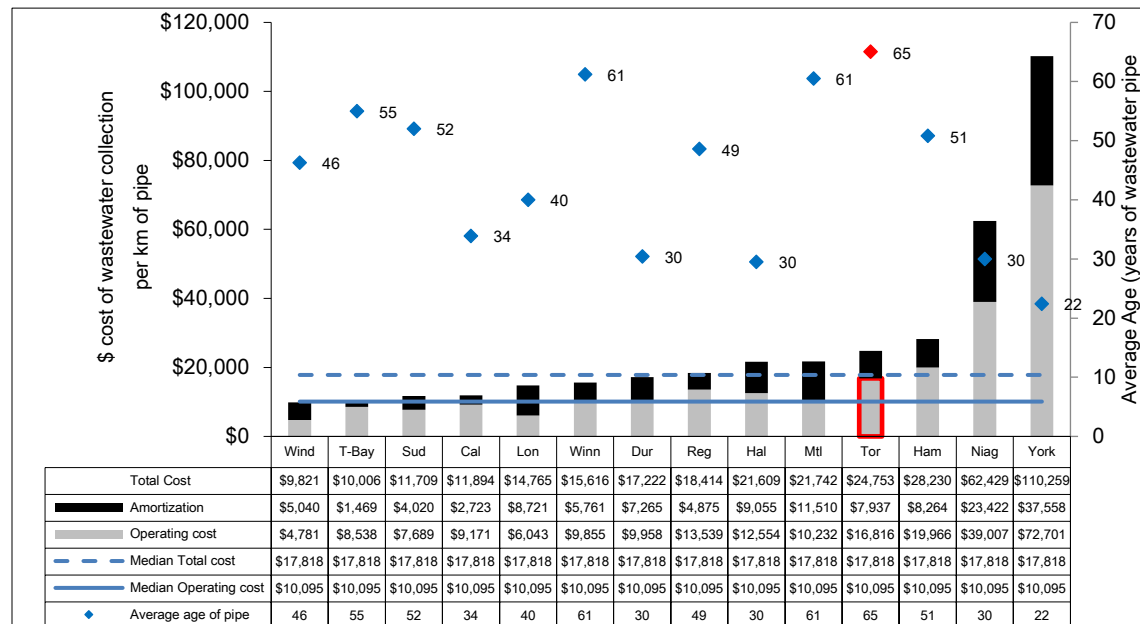


Chart 35.9 (MBNC 2017) Operating Cost for Wastewater Collection per Kilometre of Collection Pipe and Average Age of Wastewater Pipe

Chart 35.9 compares Toronto's 2017 cost of wastewater collection per kilometre of pipe to other municipalities, plotted as bars relative to the left axis.

Toronto ranks eleventh of fourteen participating municipalities (fourth quartile) in terms of having the lowest total (including amortization) operating costs. Toronto ranks eleventh of fourteen participating municipalities (fourth quartile) in terms of having the lowest operating costs.

The average age of the wastewater pipe, plotted on Chart 35.9 as a scatter plot graph relative to the right axis, can have a significant impact on costs as noted earlier. Toronto ranks fourteenth of fourteen in participating municipalities (fourth quartile) in terms of having the youngest underground infrastructure of all municipalities (the average age of wastewater pipes is 65 years) and is a key factor in Toronto's higher costs.

Toronto has an Integrated System, which means it has full responsibility for all wastewater activities including collection, conveyance, treatment and disposal. Two-tier systems apply to all municipalities that have responsibility for components of wastewater activities, e.g. Niagara and York Region. Toronto's total operating costs per KM are similar to other larger cities with older pipes, like Montreal and Hamilton.

35.10 – WHAT DOES IT COST TO TREAT AND DISPOSE OF WASTEWATER IN TORONTO?

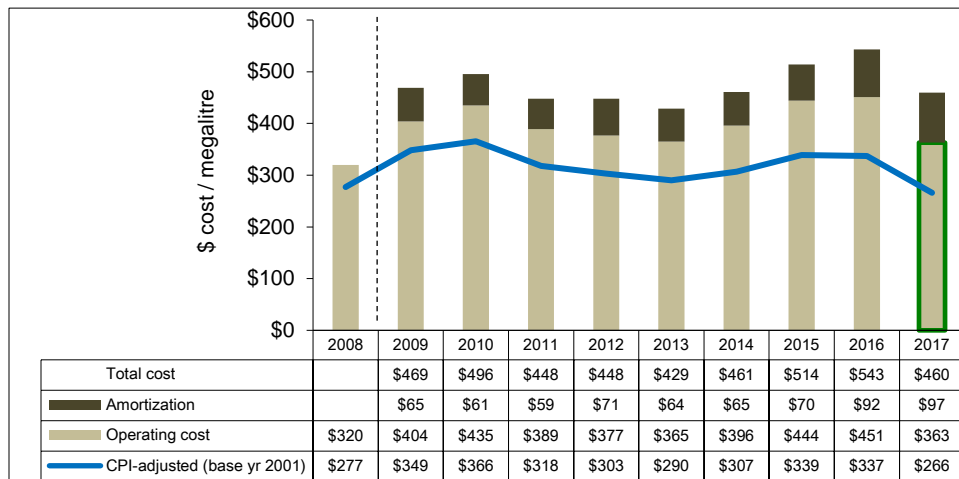


Chart 35.10 summarizes Toronto's operating cost and total cost (operating cost plus amortization) of treating a megalitre (one million litres) of wastewater.

Chart 35.10 (City of Toronto) Operating and Total Cost for Wastewater Treatment and Disposal per Megalitre

The 2017 total costs per megalitre decreased 15.3% and operating costs decreased by 19.5% from 2016. The decrease was due to higher volumes of wastewater treated caused by high lake levels, and larger volumes of CSOs requiring treatment. Actual total treatment and disposal costs were historically very stable increasing 0.7% from 2016 and 1.7% from 2015.

35.11–HOW DOES TORONTO'S COST OF WASTEWATER TREATMENT AND DISPOSAL COMPARE TO OTHER MUNICIPALITIES?

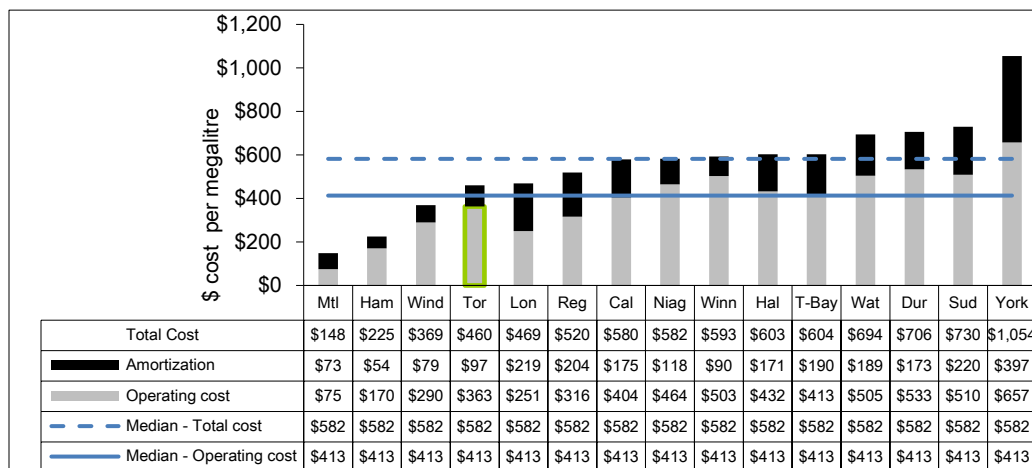


Chart 35.11 compares Toronto's 2017 cost of wastewater treatment and disposal per megalitre to other municipalities.

Chart 35.11 (MBNC 2017) Operating and Total Cost for Wastewater Treatment and Disposal per Megalitre

Toronto ranks sixth of fifteen municipalities (second quartile) in terms of having the lowest operating costs, and ranks fourth of fifteen municipalities (first quartile) in terms of total costs.

The oldest treatment plant 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 costs.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [Sewage and waste water treatment]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

35.12-WHAT IS TORONTO'S SERVICE QUALITY RATING FOR SEWAGE AND WASTE WATER TREATMENT?

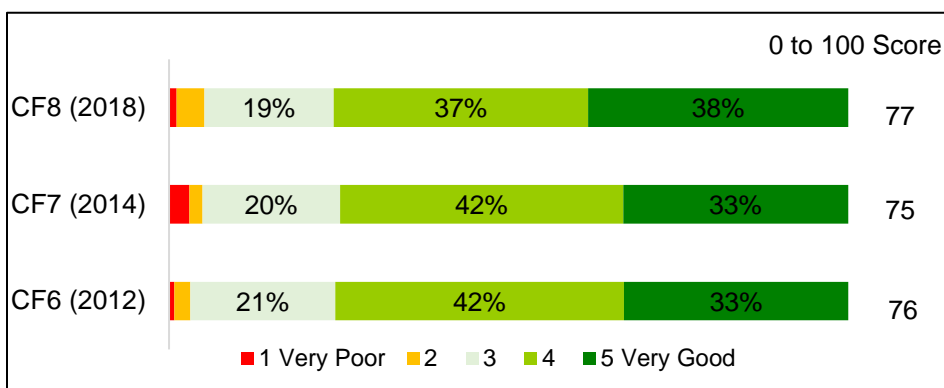


Chart 35.12 (Citizen's First 7 and 8) Service Quality Score for Sewage and waste water treatment

Chart 35.12 displays the Service Quality Score for Toronto's sewage and waste water treatment services. In CF8 (2018), Toronto's sewage and waste water treatment services scored 77 out of 100, an improvement from

75 in 2014 results. The vast majority (75%) of all CF8 survey respondents who have used sewage and waste water treatment services in the past 12 months rated Toronto's sewage and waste water treatment services at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

2017 Achievements

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

- The Ministry of Environment and Climate Change (MOECC) has completed annual inspections at the City's water treatment facilities and there have been no major non-conformance issues identified.
- The management structure of the Toronto Water Customer Care Centre, the first step of a transformational initiative that sets the stage for further improvements planned to increase customer satisfaction, was implemented in Q2 2017 and resulted in \$0.747 million in savings due the reduction of 8 positions.
- Optimizing GIS technology to enhance operational efficiency and improve customer service.
- Piloting smart grid technologies to help with in the field data collection and connectivity.
- As of September 1, 2017, received and processed 3,267 Basement Flooding Protection Program applications to provide financial subsidy to install flood protection devices such as backwater valves.
- Ongoing education and outreach program attending 267 outreach events with an estimated attendance of 3.9 million people as reported by event organizers.

2018 Initiatives Planned

- Ensure delivery of water and wastewater services for 3.6 million residents and business in Toronto, and portions of York and Peel.
- Provide treatment and supply of 435 billion litres of water (including 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 over 1,400 km of combined sewers.
- Provide Environmental Monitoring and Protection including on-going public consultations and awareness programs.

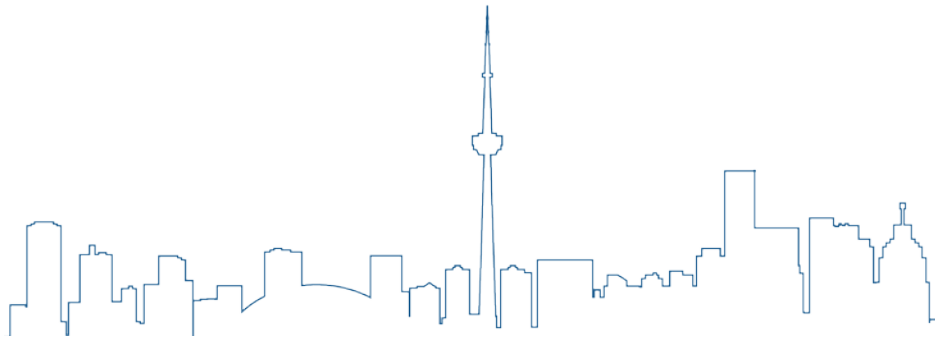
Factors Influencing the Results of Municipalities

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

- **Age of Infrastructure:** The age and condition of wastewater collection system and frequency of maintenance costs.
- **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.
- **Policy and Practices:** The frequency of wastewater collection system maintenance activities, collection system age, condition and the type of pipe material.
- **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.
- **Treatment Plants:** The number, size and complexity of the wastewater collection systems and treatment plants operated.
- **Urban Density:** The proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
- **Weather Conditions:** Negative impacts are associated with more severe and frequent extreme weather events.

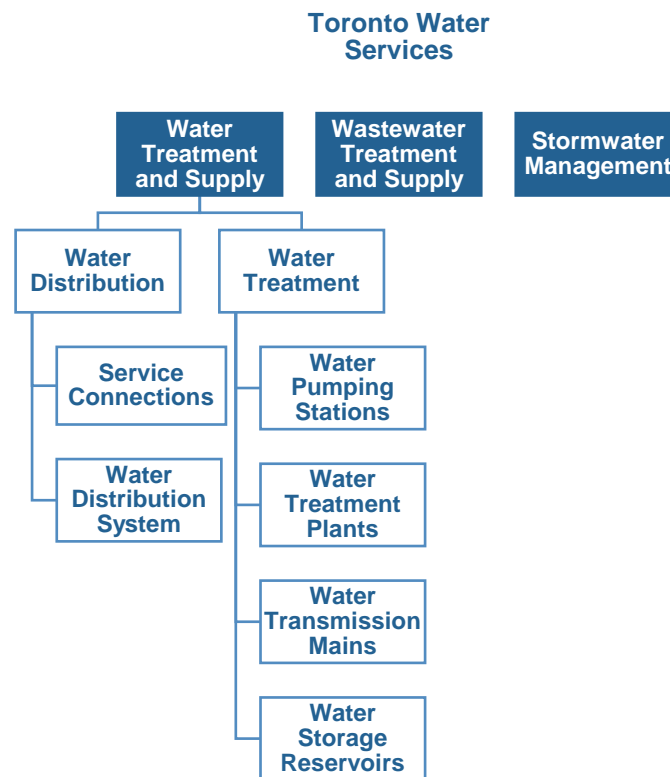
Additional Information:

- **Integrated Systems:** The term applies to those Cities and Municipalities that have full responsibility for all wastewater activities including collection, conveyance, treatment and disposal.
- **Two-Tier Systems:** The term applies to those Municipalities that have responsibility for components of wastewater activities, e.g. Niagara, Waterloo and York are responsible for all components with the exception of collection which is the responsibility of local municipalities (lower-tiers) within their boundaries.



WATER SERVICES

PROGRAM MAP



Toronto Water manages Toronto's water treatment and 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 almost 1.2 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, 83% for Toronto and 17% for York Region
- Distribution of drinking water via over 520,000 connections to industrial, commercial, institutional and household water users/ customers. In Toronto this is accomplished with 18 water pumping stations, 550 kilometres of trunk watermains, 11 major underground storage reservoirs, four elevated storage tanks, 64,900 valves, and 5,554 kilometres of distribution watermains. If these watermains were laid end-to-end, they would exceed the entire distance from Newfoundland to British Columbia.




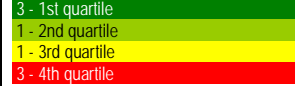
Funding for these activities is provided through municipal water rates.

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
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)	3 Rate/volume of water treated was slightly lower 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 was relatively stable (no graph) (Service Level)	4 Older average age of pipes compared to others (Service level indicator)	36.8 pg. 10
How much drinking water does the average household use?	Residential Water Use (Megalitres) per Household – (Community Impact)	Decrease Amount of water used per household decreased (Community Impact)	2 Rate of water usage per household was at median compared to others (Community Impact)	36.3 36.4 pg. 7
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)	Slight Increase Percentage of tests in compliance has slightly increased (Customer Service/Quality)	4 Lower rate than other municipalities but still very high at 99.46% (Customer Service/Quality)	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 (no graph) (Customer Service/Quality)	1 Toronto had no boil water advisories (no graph) (Customer Service/Quality)	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 (Customer Service)	4 Higher rate of water main breaks compared to others (Customer Service)	36.7 36.8 pg. 9/10
What does it cost in to distribute drinking water?	Operating Cost for the Distribution of Drinking Water per km of Water Distribution Pipe – (Efficiency)	Decrease Operating cost of water distribution decreased (Efficiency)	4 Higher operating cost of water distribution compared to others (Efficiency)	36.9 36.10 pg. 11/12

Question	Indicator/Measure	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	Chart & Page Ref.
What does it cost in to distribute drinking water?	Total Cost for the Distribution of Drinking Water per km of Water Distribution Pipe – (Efficiency)	Decrease Total cost of water distribution decreased (Efficiency)	3 Higher total cost of water distribution compared to others (Efficiency)	36.9 36.10 pg. 11/12
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 (Efficiency)	1 Lower operating cost of water treatment compared to others (Efficiency)	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 (Efficiency)	1 Lower total cost of water treatment compared to others (Efficiency)	36.11 36.12 pg. 13
What is Toronto's Service Quality Rating for Drinking Water Provided at Your Residence?	Citizens First Survey Service Quality Score for Drinking Water Provided at Your Residence - (Customer Service)	Increase The CF8 (2018) Service Quality Score increased compared to CF7 (2014) (Customer Service)	N/A	36.13 pg. 14

SUMMARY OF OVERALL RESULTS

Internal Comparison of Toronto's 2017 vs. 2016 Results	Internal Comparison of Toronto's 2017 vs. 2016 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2017	External Comparison to Other Municipalities (MBNC) By Quartile for 2017
Service/ Activity Level Indicators (Resources)  100% stable or increased	Performance Measures (Results)  78% favorable or stable	Service Level Indicators (Resources)  0% in 1st and 2nd quartiles	Performance Measures (Results)  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?

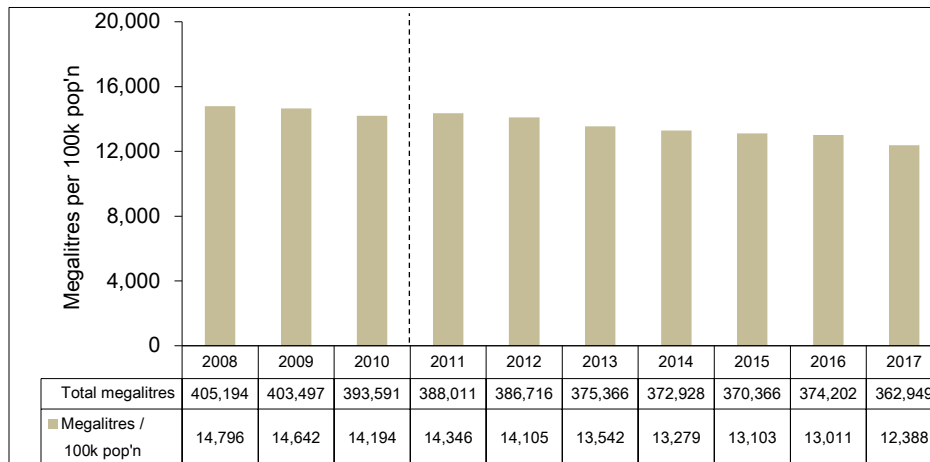


Chart 36.1 summarizes Toronto's total volume (megalitres) and rate of drinking water treated per 100,000 population. One megalitre is equivalent to one million litres. The results for 2010 and prior years are not based on the revised population estimates.

Chart 36.1 (City of Toronto) Megalitres of Drinking Water Treated per 100,000 Population

In 2017, there was a 4.8 percent decline in the annual megalitre of 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?

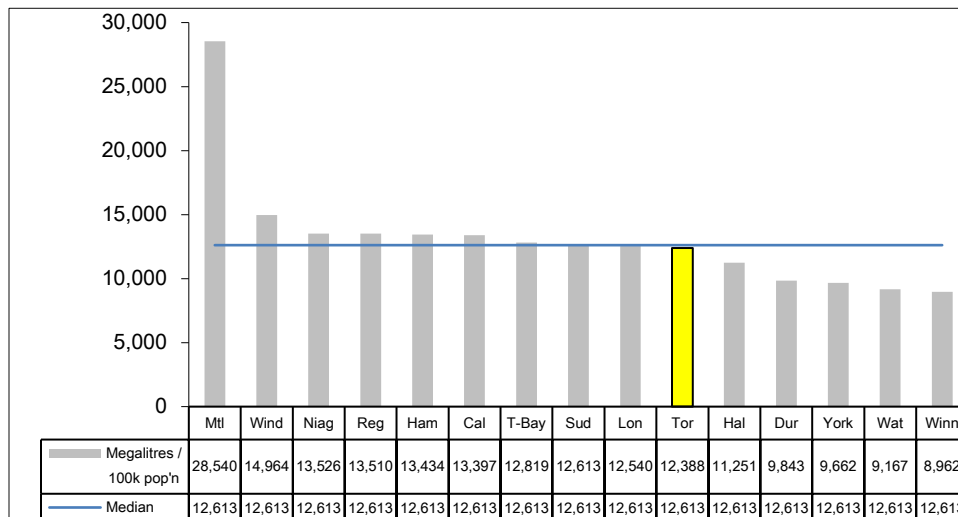


Chart 36.2 compares Toronto's 2017 result to the volume of water treated per 100,000 population to other municipalities.

Chart 36.2 (MBNC 2017) 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 tenth of fifteen (third quartile) in terms of having the highest volumes of water treated, 1.8% lower 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 2017.

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.
- Marginal (3.5%) decrease in occupancy ratio of households from 2007 to 2017

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?

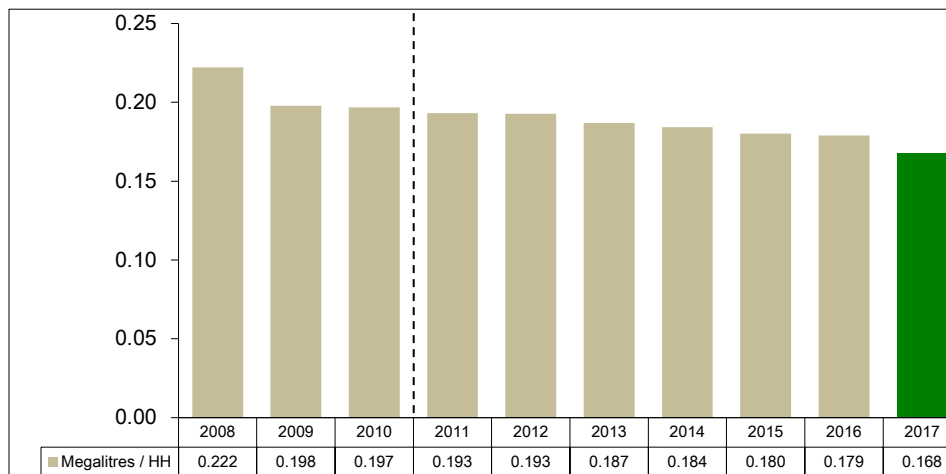


Chart 36.3 shows the annual volume of water (in megalitres) used in an average Toronto household.

Chart 36.3 (City of Toronto) Megalitres of Drinking Water Used per Household

In 2017, the rate of mega liters per household decreased. 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?

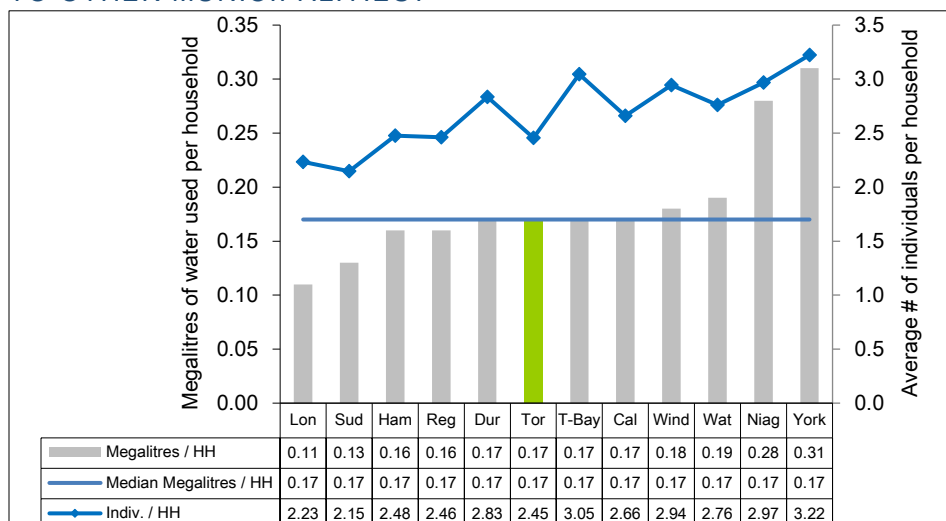


Chart 36.4 compares Toronto's 2017 water use per household to other municipalities, plotted as bars relative to the left axis.

Chart 36.4 (MBNC 2017) Annual Residential Water Use (Megalitres) per Household (Community Impact) & Average Number of Individuals per Household

Toronto ranks fifth of twelve (tied with Durham) (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. Comparatively some lower water usage cities have some population with wells.

Annual household water usage is related to weather conditions. For example, less rain could result in more outdoor water use 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?

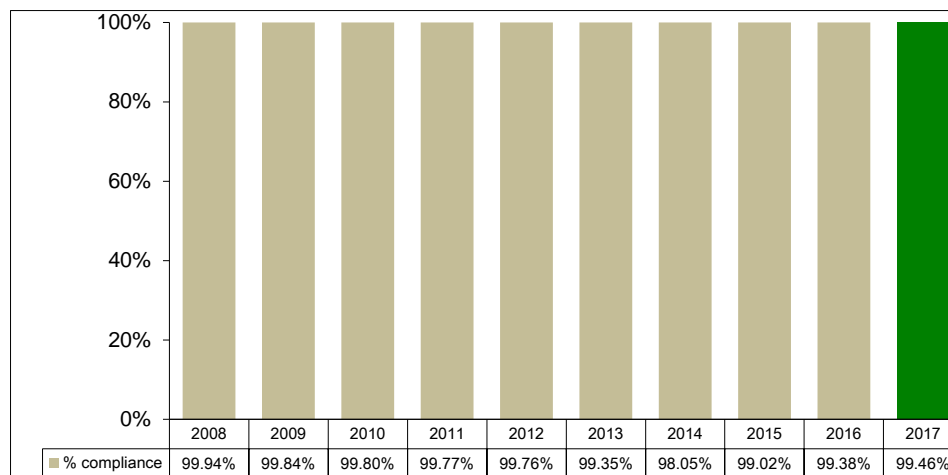


Chart 36.5 reflects Toronto's results for the number of drinking water microbiological test results that met or exceeded the standards as set out in Ontario Regulation 169/03 of the Ontario Drinking Water Act. Results continued to be very strong in 2017 at 99.46%.

Chart 36.5 (City of Toronto) % of Water Quality Tests in Compliance with Drinking Water Standards

During 2017, 24,607 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 17.8% increase in number of tests conducted from 2008 to 2017.

36.6 – HOW DOES TORONTO'S COMPLIANCE WITH PROVINCIAL WATER QUALITY STANDARDS COMPARE TO OTHER MUNICIPALITIES?

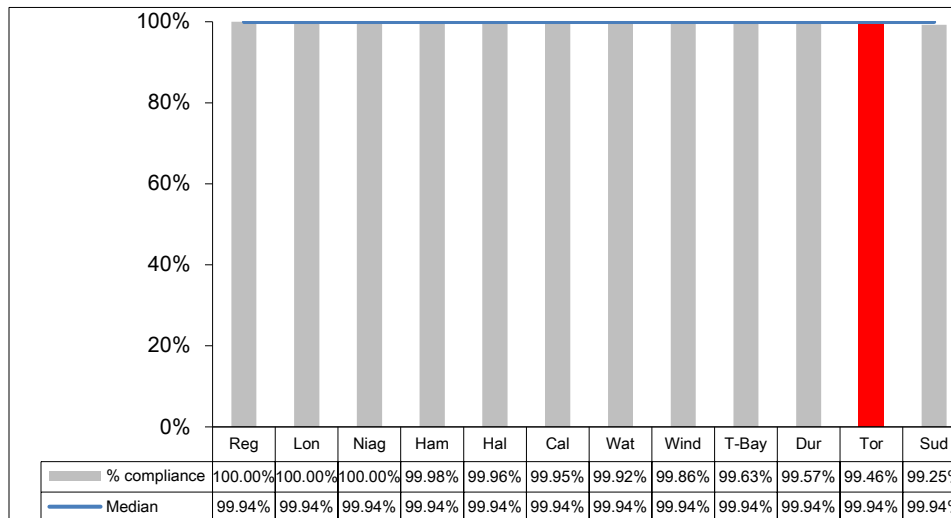


Chart 36.6 compares Toronto's 2017 result to other municipalities for the percentage of tests in compliance with provincial standards.

Chart 36.6 (MBNC 2017) % of Water Quality Tests in Compliance with Drinking Water Standards

In terms of having the highest compliance rate, Toronto's result ranks eleventh of twelve municipalities (fourth quartile); however, Toronto continues to have very high rates of compliance at 99.46 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 2017 or prior years. Two of the other reporting MBNC municipalities (Durham and Thunder Bay) had boil water advisories for portions of their municipalities in 2017.

36.7 –HOW MANY WATERMAIN BREAKS OCCUR IN TORONTO?

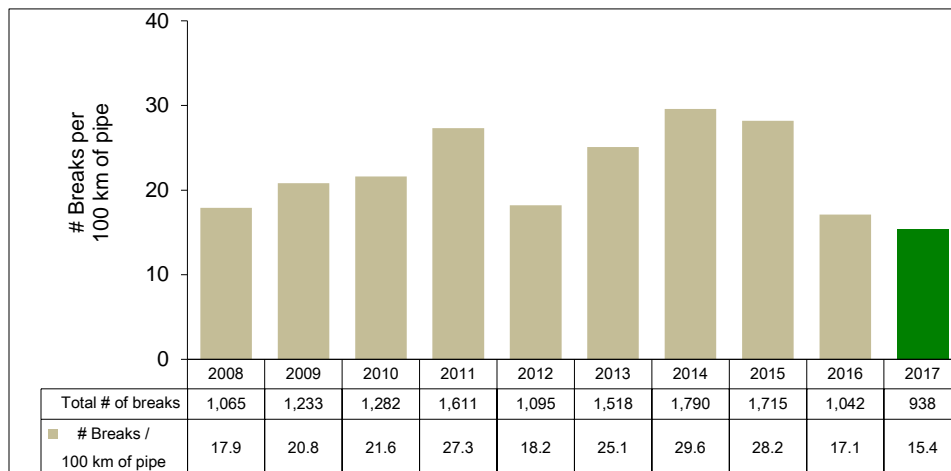


Chart 36.7 summarizes Toronto's total number and rate of watermain breaks per 100 km of pipe, and shows a decrease in 2017. The rate of breaks varies from year to year.

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 2017, temperature changes were more moderate and had less impact to watermain breaks. Over the long term, capital spending on infrastructure renewal projects (i.e. water main replacement, cathodic protection, structural lining) is helping reduce the number of breaks.

36.8 HOW DOES TORONTO'S RATE OF WATERMAIN BREAKS COMPARE TO OTHER MUNICIPALITIES?

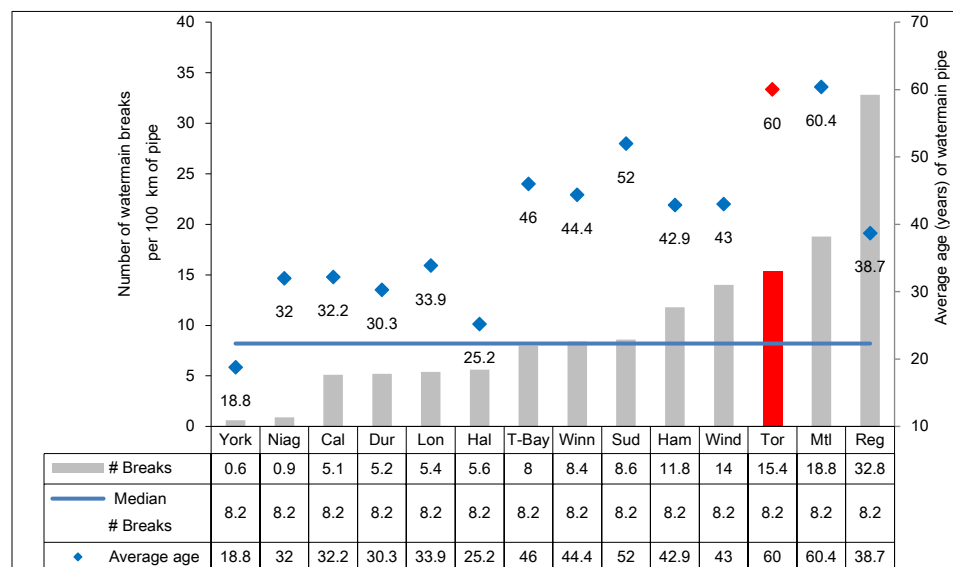


Chart 36.8 shows Toronto's 2017 ratio of watermain breaks compared to other municipalities, plotted as bars relative to the left axis.

Chart 36.8 (MBNC 2017) Annual Number of Watermain Breaks per 100 km of Distribution Pipe and Average Age of Watermains

Toronto ranks twelfth 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 60 years, with 23.6 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 watermain 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?

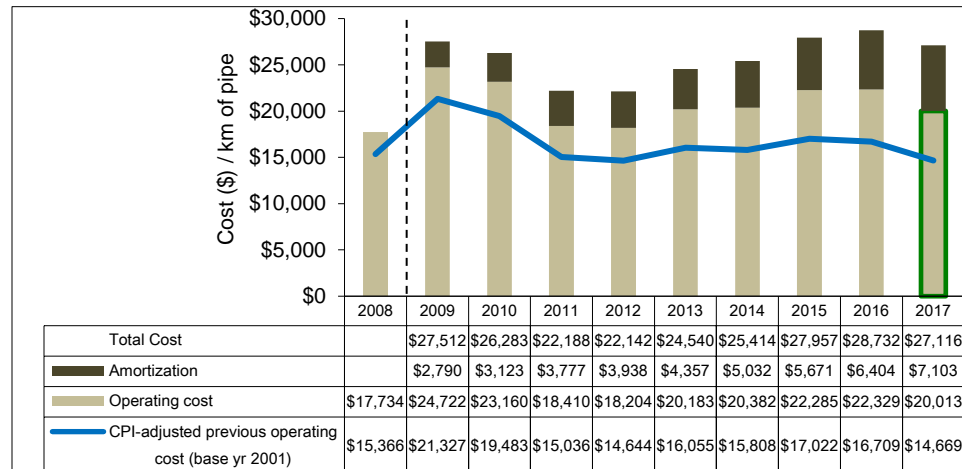


Chart 36.9 provides Toronto's operating cost and total cost (operating plus amortization) of water distribution, per kilometre of distribution pipe.

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. In 2017, there was a decrease in total costs per km of pipe by 5.6% and the operating costs per km of pipe decreased by 10.4%. There has been a longer term trend of increasing capital costs in response to aging infrastructure.

36.10 – HOW DOES THE COST OF DISTRIBUTING DRINKING WATER IN TORONTO COMPARE TO OTHER MUNICIPALITIES?

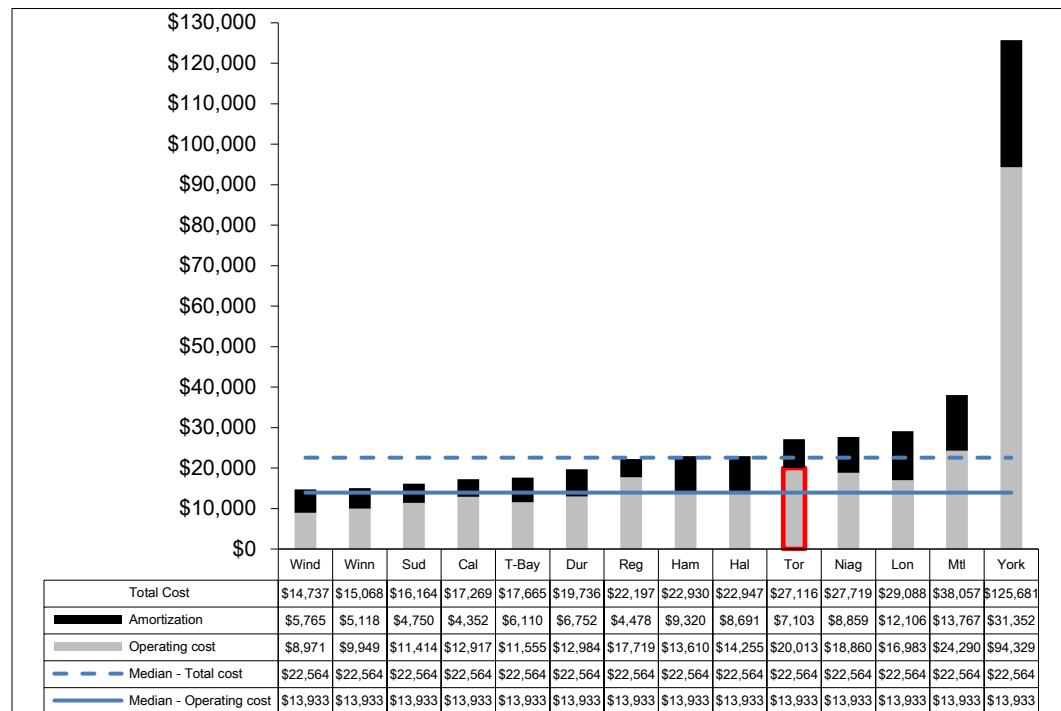


Chart 36.10 (MBNC 2017) Operating and Total Cost for Drinking Water Distribution per Km of Pipe

Chart 36.10 compares Toronto's 2017 cost of water distribution per km of pipe to other municipalities.

Toronto ranks twelfth of fourteen (fourth quartile) for operating costs and ranks tenth of fourteen (third quartile) 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 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 2017 339 kWhr/ML were consumed by the water treatment facilities, slightly higher than the electrical energy amount of 335 kWhr/ML consumed in 2016. Toronto's high operating costs are also related to the comparatively high rate of watermain breaks and the age of its infrastructure.

Toronto Water operates as an Integrated Systems, meaning it has full responsibility for all water activities including treatment, transmission, storage and local distribution. Other Municipalities, such as the Regions of York, Niagara and Waterloo, operate as Two-Tier Systems, meaning they have responsibility for components of water activities such as water treatment, water transmission and major water storage facilities. The local municipalities within the Regions are responsible for local water distribution systems and storage facilities.

36.11 – WHAT DOES IT COST TO TREAT DRINKING WATER IN TORONTO?

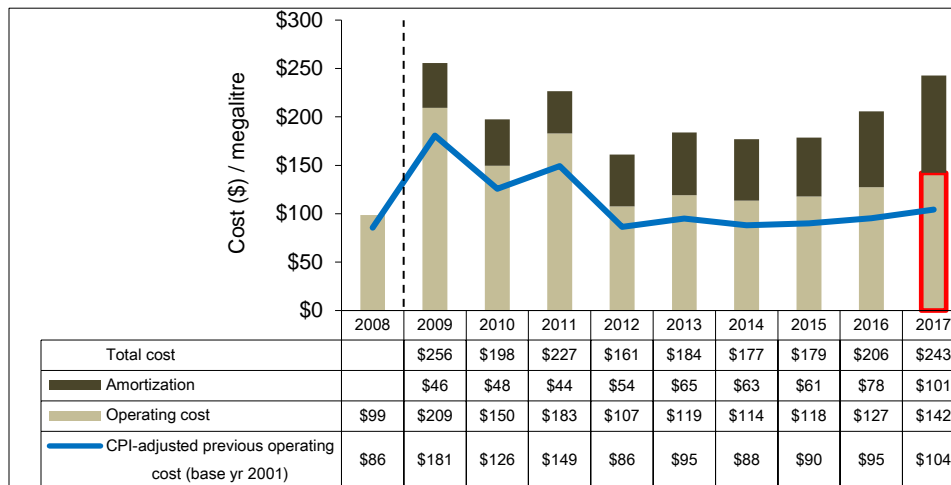


Chart 36.11 summarizes Toronto's operating cost and total cost (operating plus amortization) of water treatment per megalitre (one million litres) of drinking water.

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 2017 operating costs and total costs both increased. Total cost increased by 18% and operating cost increased by 11.5%. Actual operating costs had an 8.2% increase while the volume of water treated decreased 3.0%.

36.12 – HOW DOES TORONTO'S COST TO TREAT DRINKING WATER COMPARE TO OTHER MUNICIPALITIES?

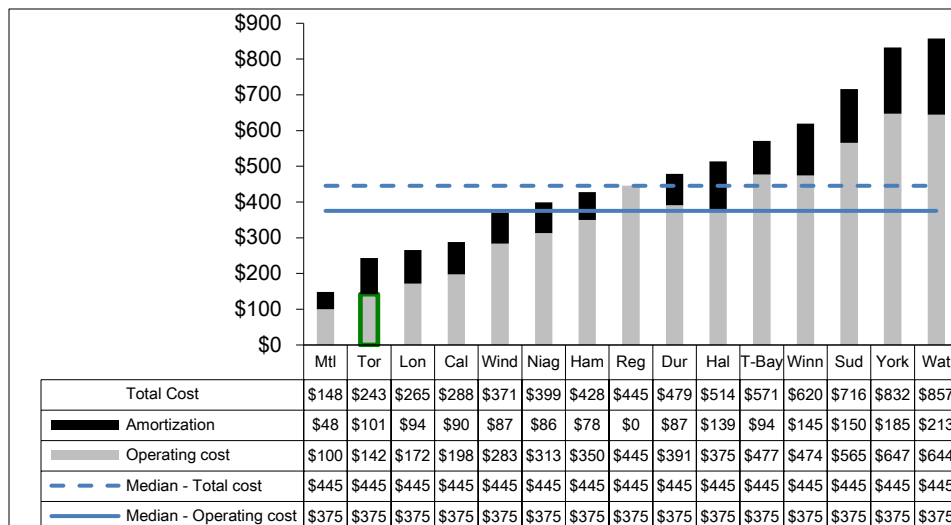


Chart 36.12 compares Toronto's 2017 cost of water treatment per megalitre to other municipalities.

Toronto ranks second of fifteen municipalities (first quartile) for both operating costs and total costs in terms of the lowest cost.

Chart 36.12 (MBNC 2017) Operating and Total Cost for Drinking Water Treatment per Megalitre

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.

CUSTOMER SATISFACTION: CITIZENS FIRST (CF) SERVICE QUALITY SURVEY RESULTS

One way to measure satisfaction of a public service is to through the use of surveys. The Citizens First surveys, conducted every 2 to 3 years by the [Institute for Citizen-Centred Services](#), provides a comprehensive overview at how citizens view their government services.

Citizens First 8 (CF8) is the most recent survey and was conducted between December 2017 – February 2018. A total of 401 Toronto residents were surveyed in CF8. The final data are weighted for Toronto by age and gender. Based on this sample size, Toronto's results have a margin of error of $\pm 4.9\%$ for a result of 50% at the 95% confidence interval. However, data based on sub-groups is subject to a greater margin of error.

The Service Quality Score (SQR) relates to how Toronto residents rate their municipal services. Respondents were requested to provide a score on a 5-point scale where 1 means 'very poor' and 5 means 'very good'. In order to remain consistent with results from previous years, all the results are scaled from 0 to 100.

Rating	Very Poor 1	2	3	4	Very Good 5
Score	0	25	50	75	100

The survey respondents were asked the following question: Please rate the quality of [*Drinking Water Provided to You at Your Residence*]. If you did not use this service in the past 12 months, select 'Does Not Apply'.

36.13– WHAT IS TORONTO'S SERVICE QUALITY RATING FOR DRINKING WATER PROVIDED AT YOUR RESIDENCE?

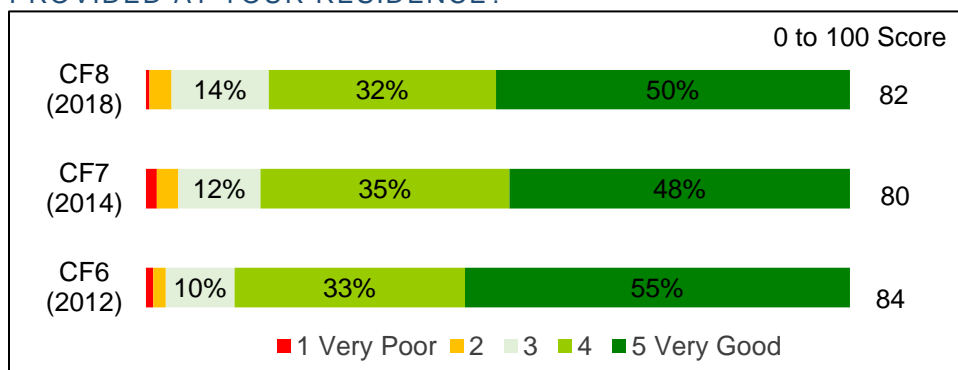


Chart 36.13 (Citizen's First 7 and 8) Service Quality Score for drinking water provided to its residence

Chart 36.13 displays the Service Quality Score for Toronto's drinking water provided to its residence. In CF8 (2018), Toronto's drinking water provided to its residence scored 82 out of 100, an improvement from

80 in 2014 results. The vast majority (82%) of all CF8 survey respondents who have used drinking water provided to their residence in Toronto in the past 12 months rated at a "4" or "5" on the 5-point scale.

2017 ACHIEVEMENTS AND 2018 PLANNED INITIATIVES

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

2017 Accomplishments & Achievements

- The Ministry of Environment and Climate Change (MOECC) has completed annual inspections at the City's water treatment facilities and there have been no major non-conformance issues identified.
- 2017 Ontario Water Works Association Best Tasting Water Award.
- The management structure of the Toronto Water Customer Care Centre, the first step of a transformational initiative that sets the stage for further improvements planned to increase customer satisfaction, was implemented in Q2 2017 and resulted in \$0.747 million in savings due the reduction of 8 positions.
- Optimizing GIS technology to enhance operational efficiency and improve customer service.
- Piloting smart grid technologies to help with in the field data collection and connectivity.
- Ongoing education and outreach program attending 267 outreach events with an estimated attendance of 3.9 million people as reported by event organizers.
- Water conservation projects related to the Industrial Water Rate Program resulted in estimated water savings of 3.75 million m³ per year.

2018 Planned Initiatives

- Ensure delivery of water and wastewater services for 3.6 million residents and business in Toronto.
- Provide treatment and supply of 435 billion litres of water (including York Region).
- Continue maintenance and repair of 6,100 km of watermains, 4,100 km of sanitary sewers, 5,000 km of storm sewers, and over 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 Results of Municipalities

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

- Age of Infrastructure: The age and condition of water distribution system, the type of water distribution pipe material and the frequency of maintenance activities.
- Conservation Programs: The extent of municipal water conservation programs can impact water consumption.
- Provincial Standards: Specific municipal water quality requirements may exceed provincial regulations.

- **Supply and Demand:** Cost is impacted by the water source (ground water or surface water), the resulting treatment costs and the number of independent water supply/distribution systems operated, and size of the geographic area serviced. Variation in supply to the ICI and residential sectors, relative to total system demand.
- **Treatment Plants:** The number, size and complexity of a municipality's water treatment plants.
- **Urban Density:** The proximity of pipes to other utilities increases the cost for infrastructure repair and replacement.
- **Weather Conditions:** Negative impacts associated with more severe and frequent extreme weather events.

Additional Information

- **Integrated Systems:** The term applies to those Municipalities that have full responsibility for all water activities including treatment, transmission, storage and local distribution.
- **Two-Tier Systems:** The term applies to those Municipalities that have responsibility for components of water activities such as water treatment, water transmission and major water storage facilities; and whereas local municipalities are responsible for local water distribution systems and storage facilities.