

February, 2009

## 2009 Recommended Operating Budget - City Services

The City of Toronto delivers critical services to the residents of Toronto. This government delivers core essential services that are far-reaching – services that are used on a daily basis by residents of the City.

- Toronto, with a population of 2.6 million people, (5 million in the Greater Toronto Area), is heralded as one of the most multicultural cities in the world and is ranked (*Places Rated Almanac*) as the safest large metropolitan area in North America.
- Over 100 languages and dialects are spoken here, and over one third of Toronto residents speak a language other than English at home. Fifty per cent of Toronto's population are foreign born and fifty per cent of the population are from a visible minority.
- The city itself covers 641 square kilometres and stretches 43 km from east to west and 21 km from north to south.
- The Toronto region is home to Canada's top five banks and to 80 per cent of Canada's research and development, law, advertising and hi-tech firms. Of the top foreign banks operating in Canada, 90 per cent are located in Toronto, as are 52 per cent of the top 50 foreign-owned firms.
- Toronto is acknowledged as unique among Canadian municipalities because of its size and role as the centre of business, culture, entertainment, sporting and provincial and international governance activities in the Greater Toronto Area.

### ***Parks, Forestry and Recreation***

- The City of Toronto is responsible for the stewardship of 1,473 named parks, 7,390 hectares of green space and more than three million trees on streets, ravines, parks and natural areas.
- City of Toronto provides a wide range of recreation and leisure programs, services and facilities for people of all ages and abilities to enjoy active, healthy lifestyles and a high quality of life. Approximately 7.8 million participant visits, 6,000 community groups participate in and benefit from the more than 60,228 recreation programs offered city-wide.
- **Recommended 2009 operating budget: \$246.347 million.**

### ***Transportation (services provided 24/7)***

- Toronto has 5,590 km of roads (roughly the distance from Montreal to Vancouver), about 7,945 km of sidewalks, 595 bridges and culverts, 600 pedestrian crosswalks, 91 km of bike lanes, 138 km of shared roadways and 166 km of off-road bike paths.
- Up to 592 road snowploughs and 211 salt trucks can be used to manage a snowfall in Toronto. The City operates 303 sidewalk ploughs and can deploy more than 400 additional pieces of snow-removal equipment as needed.
- **Recommended 2009 operating budget: \$183.106 million.**

### ***Toronto Transit Commission – Conventional***

- The TTC is the third largest transit system in North America, with more than 1.5 million passengers carried each weekday. More people ride the TTC each day than live in any other Canadian city with the exception of Montreal.
- The TTC's service utilization (regular service passenger per capita) is eight times that of the rest of the GTA and more than double Canada's average.
- **Recommended 2009 operating budget: \$302.055 million.**

### ***Toronto Transit Commission – Wheel-Trans***

- Wheel-Trans operates and maintains a fleet of 188 large capacity economical low-floor accessible buses to provide 970,800 trips.
- Wheel-Trans delivers additional trips using 140 accessible taxis to provide 899,900 trips as well as 55 sedan taxis under contract to provide 403,400 trips and provides 100,600 trips on fixed-route community bus service
- **Recommended 2009 operating budget: \$76.341 million.**

### ***Toronto Public Library***

- The Toronto Public Library operates 99 public library branches with 10.8 million books, videos, CDs, DVDs, magazines and newspapers in more than 40 languages, and offers a variety of public programs.
- **Recommended 2009 operating budget: \$162.015 million.**

### ***Toronto Police Service (services provided 24/7)***

- Toronto Police Service maintains an average deployed uniform strength of 5,510 officers to deliver Police Services in partnership with our communities. In addition to this, 30 School Resource Officers will be dedicated to 30 schools to develop positive relationships with youth.
- **Recommended 2009 operating budget: \$855.127 million.**

#### ***Toronto Fire (services provided 24/7)***

- Emergency response from 82 fire stations with a fleet of 354 heavy & light emergency and support vehicles, 13 HUSAR/CBRN dedicated vehicles, 2 fire boats for marine emergency response and a staff of 3,091 firefighters and 56 management and administrative staff.
- Response to fire alarms (35,000 annually), fires (8,500 per year), medical emergencies (73,000 annually) and vehicle incidents and rescues (15,000 yearly);
- **Recommended 2009 operating budget: \$357.175 million.**

#### ***Emergency Medical Services (services provided 24/7)***

- Emergency Medical Services' 851 paramedics respond from 43 stations across Toronto.
- 108 emergency medical dispatchers will take an average of 572,300 calls (calls forwarded from 9-1-1).
- **Recommended 2009 operating budget: \$63.713 million.**

#### ***Shelter, Support and Housing Administration (services provided 24/7)***

- The City funds 93,500 social housing units through over 250 housing providers including Toronto Community Housing Corporation.
- Toronto Community Housing has more residents than all of Prince Edward Island.
- The City operates shelter services through 9 City shelters and 48 purchase service facilities providing 3,845 emergency beds per night.
- Streets to Homes has helped more than 2,300 people to move into permanent housing since its start in 2005, with more than 91% remaining in their new homes.
- **Recommended 2009 operating budget: \$266.272 million.**

#### ***Children's Services***

- The City of Toronto's child care system includes over 900 child care centres and 22 home-based child care agencies. Together they provide over 54,800 licensed child care spaces for the city's children.
- Toronto has the second largest child care system in Canada.
- There are 24,000 subsidized childcare spaces – helping families meet the cost of childcare – available to families in Toronto.
- **Recommended 2009 operating budget: \$67.613 million.**

#### ***Toronto Employment and Social Services***

- In 2008, the City's social assistance caseload averaged approximately 76,000 per month.
- Social Services helps about one in 12 Torontonians during a typical year.
- **Recommended 2009 operating budget: \$317.843 million.**

#### ***Long Term Care Homes & Services (services provided 24/7)***

- Toronto operates 10 homes for the aged, serving 2,600 residents of these facilities.
- Supportive Housing programs are offered to eligible residents, providing services such as meal preparation, homemaking, laundry services, personal support and medication reminders.
- **Recommended 2009 operating budget: \$42.311 million.**

### ***Economic Development, Culture and Tourism***

- More than half a million people visit the City's 21 museums, historic sites, cultural centres and art galleries annually.
- Approximately 17 million visitors come to the City of Toronto from across Ontario, Canada and other countries annually. Non-resident vehicles coming into the City on a daily basis is estimated at 356,000.
- More than 2 million people attend City-produced events annually.
- **Recommended 2009 operating budget: \$27.313 million.**

### ***Toronto Public Health***

- Public Health performed 29,577 food premises inspections in 2008.
- Toronto Health Connection answered 95,811 phone inquiries in 2008.
- Toronto Public Health provides a wide variety of programs, services and initiatives that are targeted at keeping people healthy by preventing the spread of disease, promoting healthy living and advocating for conditions that improve health.
- **Recommended 2009 operating budget: \$43.418 million.**

### ***Toronto Zoo***

- The Toronto Zoo, a City agency, looks after more than 5,000 animals representing over 460 species.
- About 1.2 million people visit the zoo each year.
- **Recommended 2009 operating budget: \$11.667 million.**

### ***Municipal Licensing and Standards***

- Municipal Licensing and Standards will issue an estimated 53,000 business licenses in 2009, including the issuance of an additional 5,000 new business licenses.
- Municipal Licensing and Standards will pro-actively inspect 20% of all licensed businesses and complete 176 building audits of multi-residential apartment buildings.
- Municipal Licensing and Standards will issue an estimated 138,600 dog and cat licenses in 2009.
- **Recommended 2009 operating budget: \$17.781 million.**

### ***Toronto Environment Office***

- The City's climate change plan exceeds Kyoto targets for greenhouse gas emissions.
- Toronto is recognized nationally and internationally as a leader in combating climate change.
- City Council has approved recommendations that will become the foundation for a made-in-Toronto green development standard.
- **Recommended 2009 operating budget: \$3.523 million.**

### ***City Planning***

- City Planning will receive and process a projected total of 3,930 development applications in 2009.
- City Planning will deliver an estimated 450 non-statutory civic engagement community meetings with 16,000 residents in 2009.
- City Planning will increase the number of properties included in the inventory of Heritage Properties to 9,500 in order to identify and preserve the heritage fabric of the City.
- **Recommended 2009 operating budget: \$13.613 million**

### ***Community Partnership and Investment Program***

- In 2008, Community Partnership and Investment programs supported more than 850 organizations providing 4 million units of service to improve the lives of seniors, families, children and at-risk youth across the city. Over 14 million visits to community development programs and cultural events that were supported through arts and culture, economic development, and community services funding envelopes.
- Every \$1 of Community Partnership and Investment program funding helped community-based organizations leverage another \$10 from other sources.
- More than 100,000 volunteers are engaged in developing and delivering funded programs.
- **Recommended 2009 operating budget: \$45.332 million.**

### ***Customer Service Measures and 311***

- Single telephone number / internet channel for customer services on a 24 / 7/ 365 basis in 150 languages
- 70% first contact service resolution / each case tracked to completion
- Consistent customer service standards
- Improved services through real time service evaluation of performance reports
- Eliminates duplication with Access Toronto and Divisional call centres
- **Recommended 2009 operating budget: \$7.338 million.**

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