CITY OF TORONTO

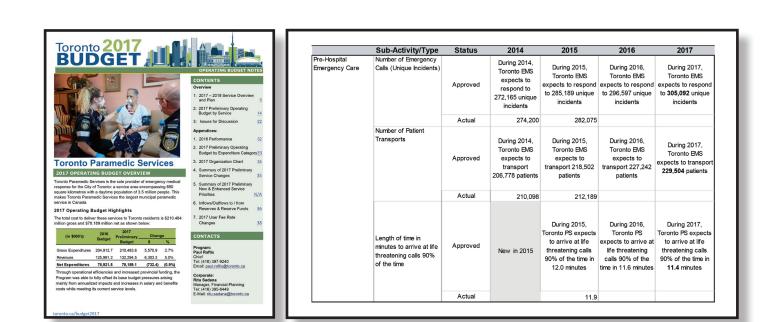
Long-Term Financial Plan Consultations

FINANCIAL AND OTHER DECISION-MAKING INFORMATION

SAMPLE OF THE FINANCIAL AND OTHER KEY INFORMATION USED TO INFORM DECISION-MAKING

BUDGET NOTES

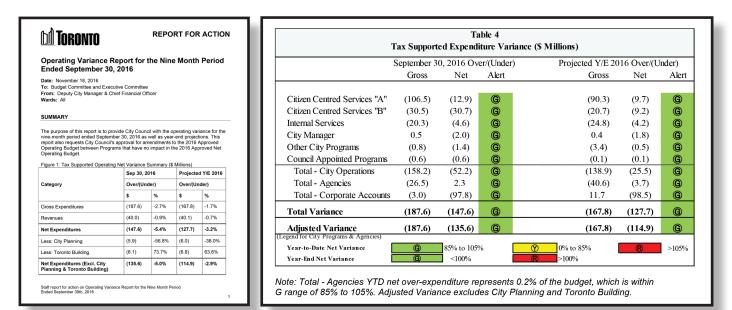
Provide an annual overview of each program and agency budget, including preliminary operating and capital budgets, service overview and plans, and performance.



Annual program budget notes and example of program service levels

VARIANCE REPORTS

Quarterly and year-end budget variance reports are submitted to Committee and Council to provide information on how approved funds are spent and, on an exception basis, identify issues that require direction and/or decisions of City Council.



Example of budget variances report and data set

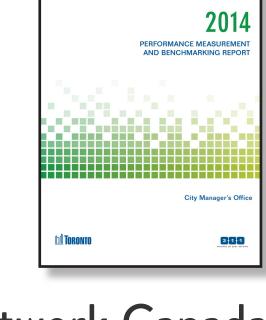
ANNUAL FINANCIAL STATEMENT

Annual consolidated financial statement includes the City's financial condition and performance. It is an informative resource for the City's budget process.



PERFORMANCE MEASUREMENT

The City provides performance measurement results in 36 city service areas, including historical trends. Toronto's results are compared externally to 15 other municipalities through the Municipal Benchmarking Network

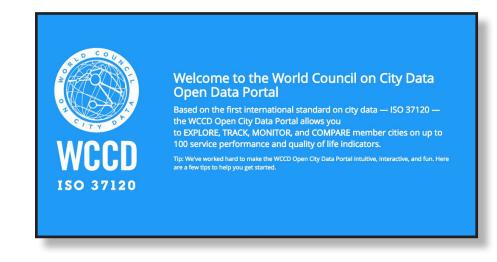


the Municipal Benchmarking Network Canada (formerly the Ontario CAOs Benchmarking Initiative).

| Number of Personal Bankruptcies (Ontario) | Percentage of Ontario Residential Mortgages (in Arrears 3 months or more) | Food Bank Usage |
|--|---|---|
| 14,264 2016 Oct Year-To-Date Result | 0.13% 2016 Sep Result | 793,200 2016 Dec Year-To-Date Result |
| Decrease of 5.29% from previous year | | Increase of 10.48% from previous year |
| ize of Waiting List for Social Housing (Total Number) | Number of Rent Bank Loans Granted | Shelter Use Singles (Average Individual Per Night) |
| 98,928 | 745 | 3,150 |
| 2016 Q4 Result | 2016 Q4 Year-To-Date Result | 2016 Q4 Result |
| Increase of 3.83% from previous year | Decrease of 12.56% from previous year | Increase of 2.37% from previous year |
| Shelter Use nmilies (Average Individuals Per Night) | Child Care Number of Children on Wait list for a Child Care Fee Subsidy | |
| 1,008 2016 Q4 Result | 18,577 2016 Dec Result | |
| 2016 Q4 Result | 2016 Dec Result | |
| Increase of 4.56% from previous year | Increase of 61.17% from previous year | |

The Management
Information Dashboard
provides information to
assist in assessing trends
and directions of key
indicators for the City
of Toronto as a whole
and City services.

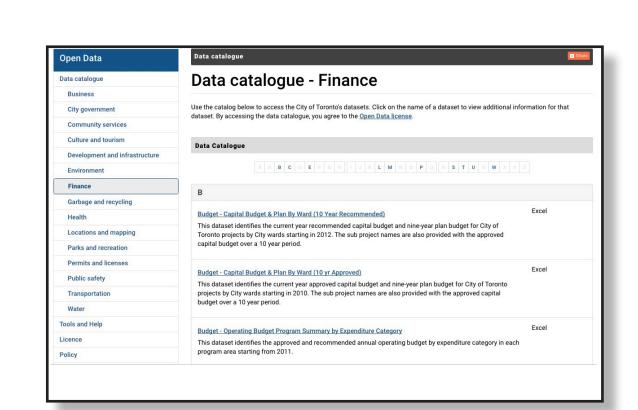
The World Council on City Data (WCCD) awarded the City of Toronto a platinum designation for its



compliance with ISO 37120, allowing cities to compare their service delivery and quality of life to other cities globally.

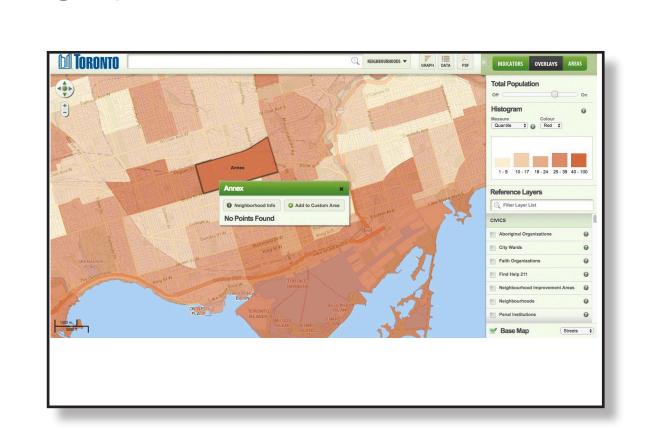
OPEN DATA

The City posts a broad range of data, including financial and other decision-making data, to its Open Data site. By making data that the City produces, collects, and uses readily available, Open Data helps drive innovation and new opportunities for service delivery and decision-making.



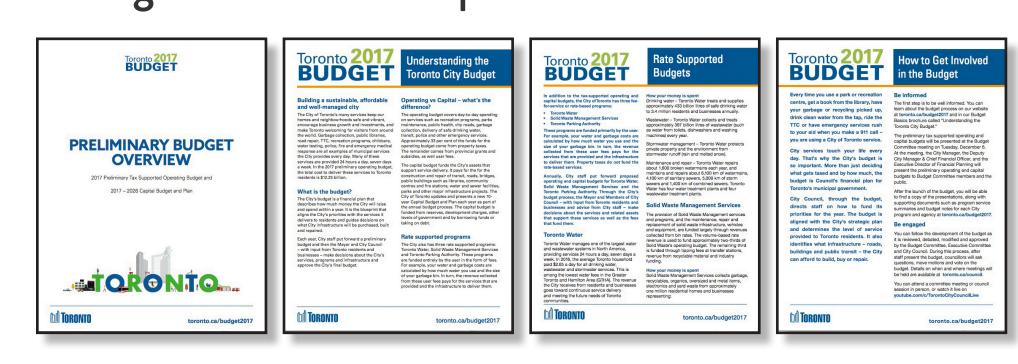
WELLBEING TORONTO

Wellbeing Toronto is a map visualization tool that helps evaluate community well-being across Toronto's neighbourhoods on a number of factors, such as crime, transportation and housing. This app allows you to select and combine a number of datasets that reflect neighbourhood wellness and have the results appear instantly on simple maps, tables and graphs.



HOW TO STAY ENGAGED IN THE BUDGET PROCESS

Visit Toronto.ca/budget and read the "Budget at a Glance" publications



Check out our infographics and videos











Toolkits are prepared for Members of Council to assist in holding Ward budget consultations