

GENERAL GOVERNMENT

ORGANIZATIONAL STRUCTURE

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

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

Corporate management components include:

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

SUMMARY OF PERFORMANCE MEASUREMENT RESULTS

Question	Indicator/Measure	Internal Comparison of Toronto's 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.	
Efficiency Measures					
How large is the governance and corporate management structure?	Governance and Corporate Management <u>Operating Costs</u> as a % of All Operating Costs – (Efficiency)	Stable Operating cost of governance and corporate management was stable	1 Lowest operating cost of governance and corporate management of single-tier municipalities	12.1 12.3 pg. 4/6	
How large is the governance and corporate management structure?	Governance and Corporate Management <u>Total Costs</u> as a % of Total Costs – (Efficiency)	Stable Total cost of governance and corporate management was stable	1 Lowest total cost of governance and corporate management of single-tier municipalities	12.2 12.4 pg. 5/7	
Overall Results		Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between; font-size: 8px;"> 0 - Favourable 2- Stable 0 - Unfavourable </div> 100% favorable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-between; font-size: 8px;"> 2 - 1st quartile 0 - 2nd quartile 0 - 3rd quartile 0 - 4th quartile </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 15 municipalities, with a maximum of 10 single-tier municipalities.

EFFICIENCY

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

For Chart 12.3 and 12.4, single-tier and regional municipalities have been grouped separately to reflect differences in government structure and the range of public services they are responsible for delivering. Because of these differences, any comparison of results should be made within and not among these two groups.

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

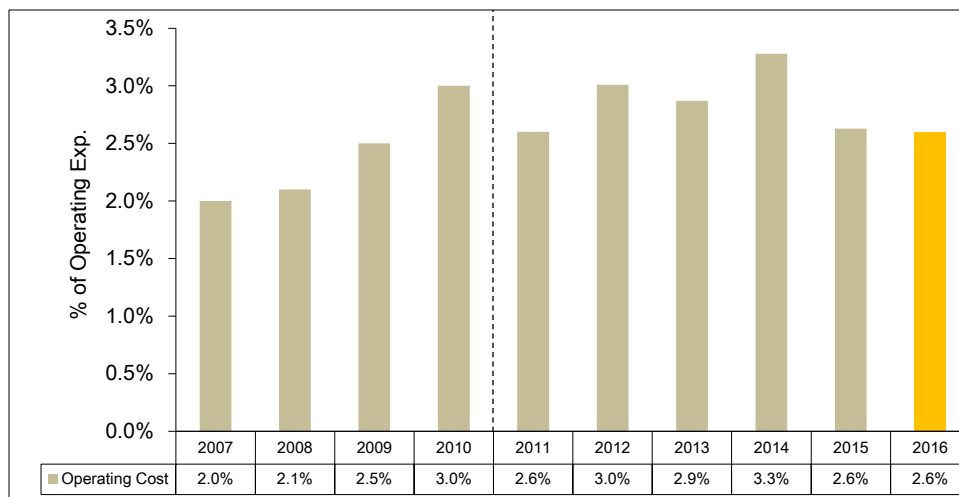


Chart 12.1 shows the operating cost of governance and corporate management as a % of all operating expenditures.

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

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

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

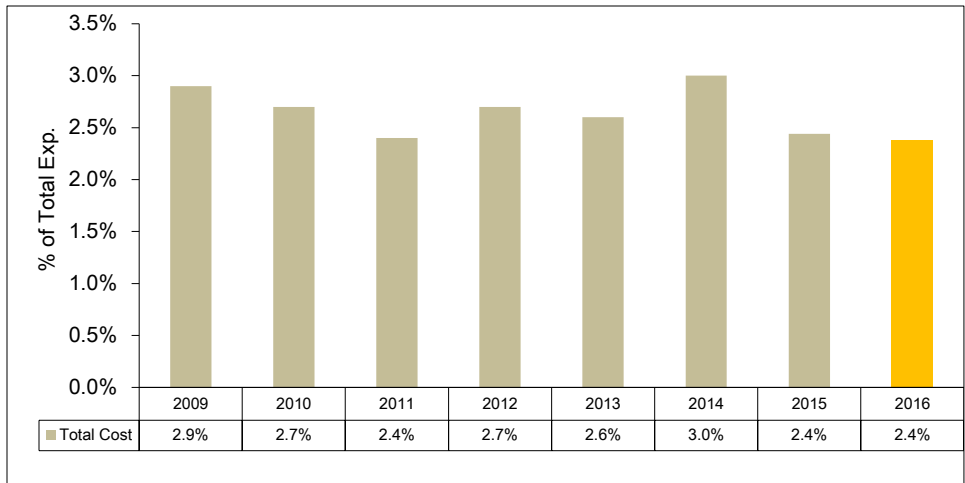


Chart 12.2 shows the total cost of governance and corporate management as a % of total expenditures.

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

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

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

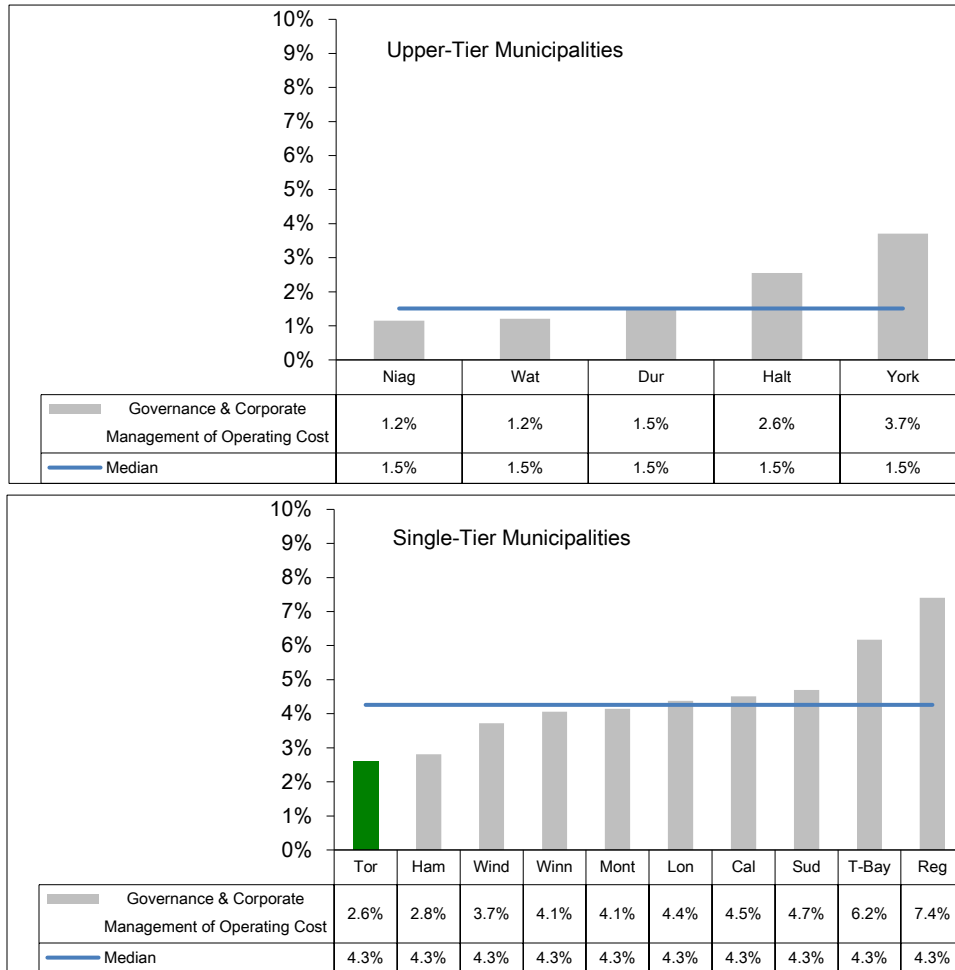


Chart 12.3 (MBNC 2016) Governance and Corporate Management Operating Costs as a Percentage of All Operating Expenditures

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

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

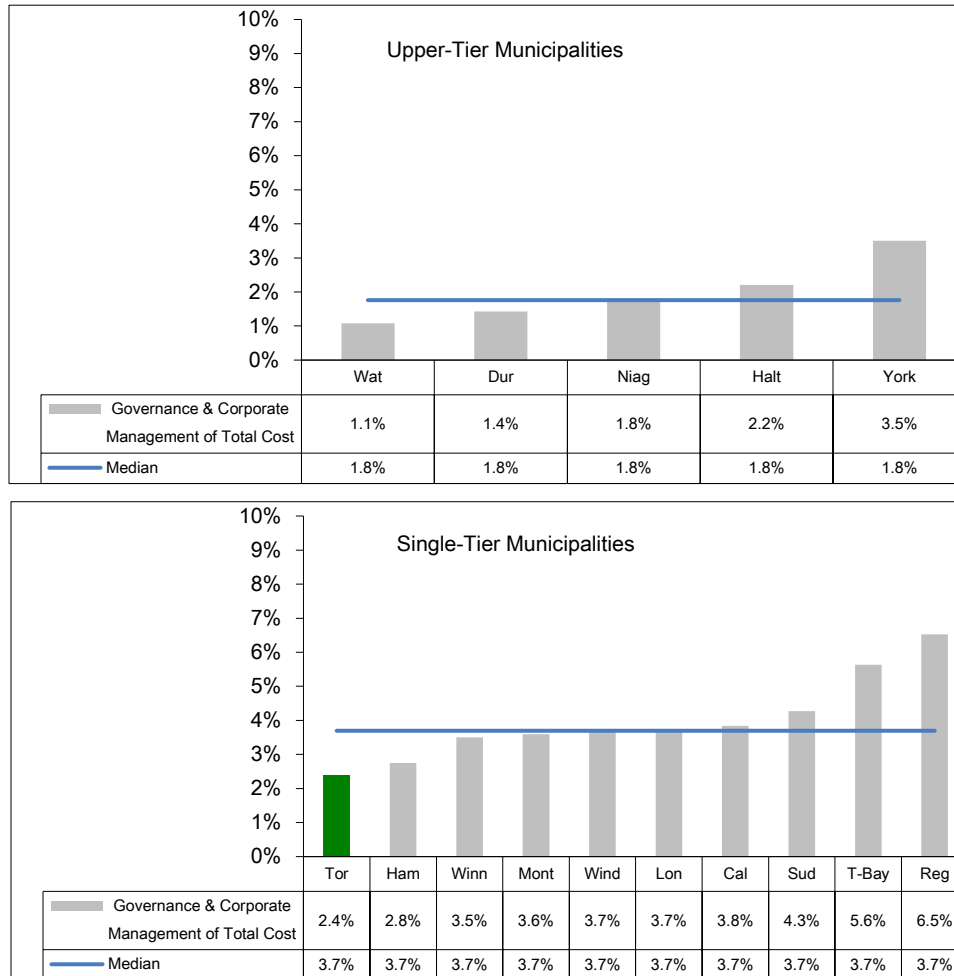


Chart 12.4 (MBNC 2016) Governance and Corporate Management Total Cost as a Percentage of Total Expenditures

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

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

FACTORS INFLUENCING THE RESULTS

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

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