



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 style="display: flex; justify-content: space-around; font-size: small;"> 0 - Favourable 0 - Stable 2 - Unfavourable </div> 0% favorable or stable	Service Level Indicators (Resources) N/A	Performance Measures (Results) <div style="display: flex; justify-content: space-around; font-size: small;"> 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 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)?

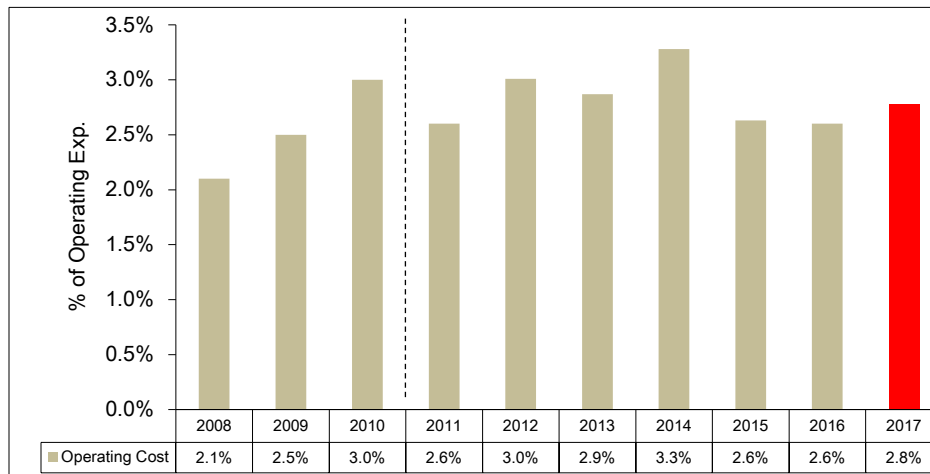


Chart 12.1 shows the operating cost of governance and corporate management as a % of all operating expenditures.

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)?

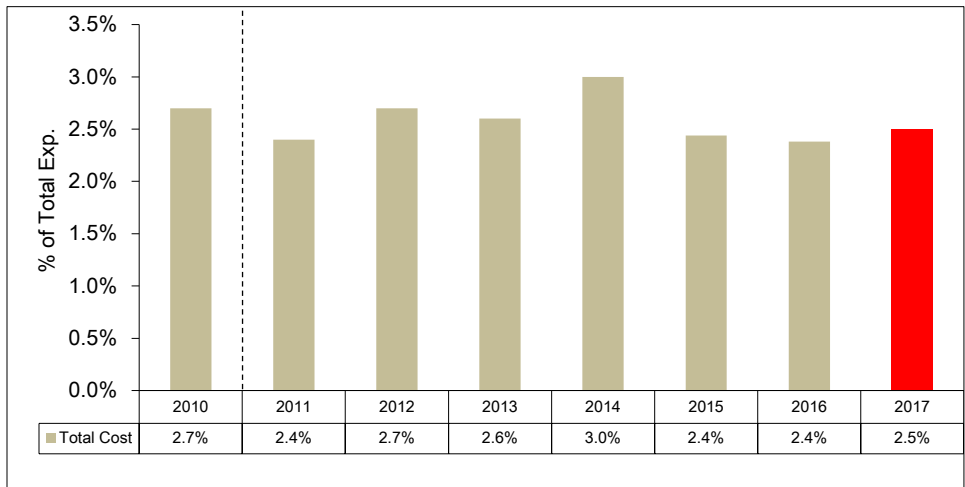


Chart 12.2 shows the total cost of governance and corporate management as a % of total expenditures. The total cost means that this measure includes amortization of tangible assets.

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?

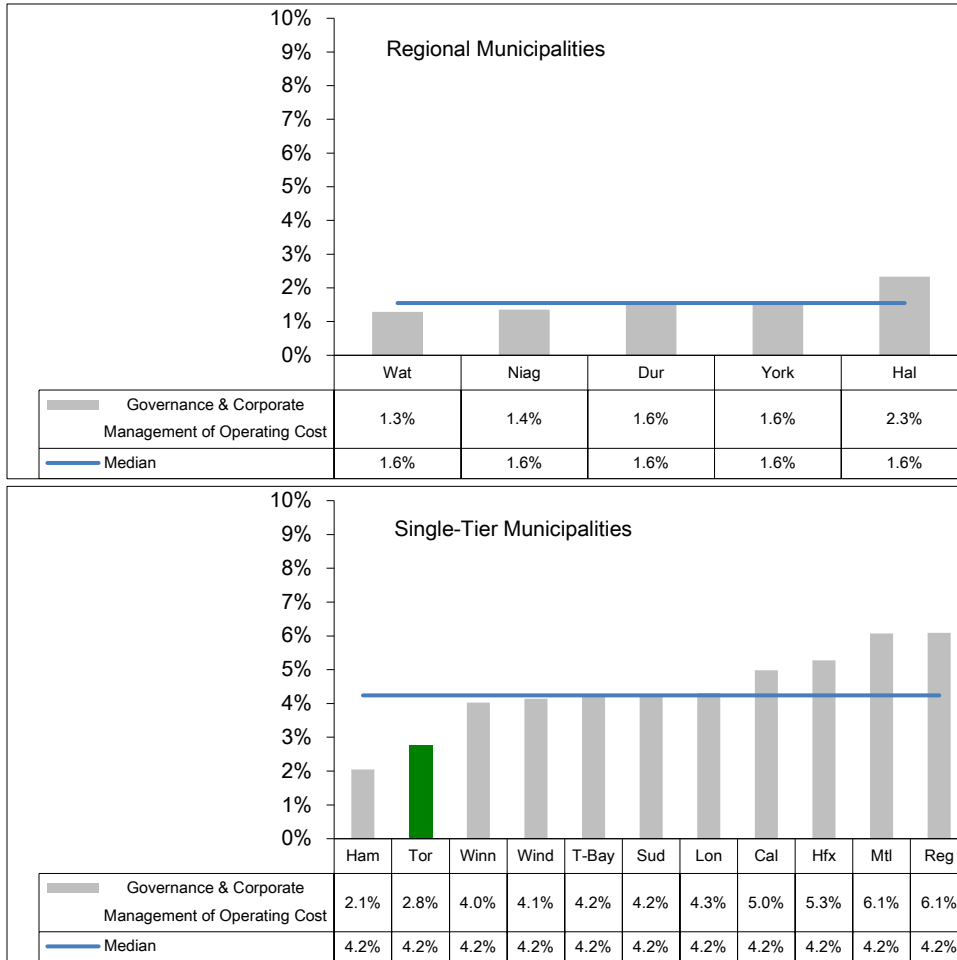


Chart 12.3 compares Toronto's 2017 operating cost of governance and corporate management (as a % of all operating expenditures) to other municipalities.

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?

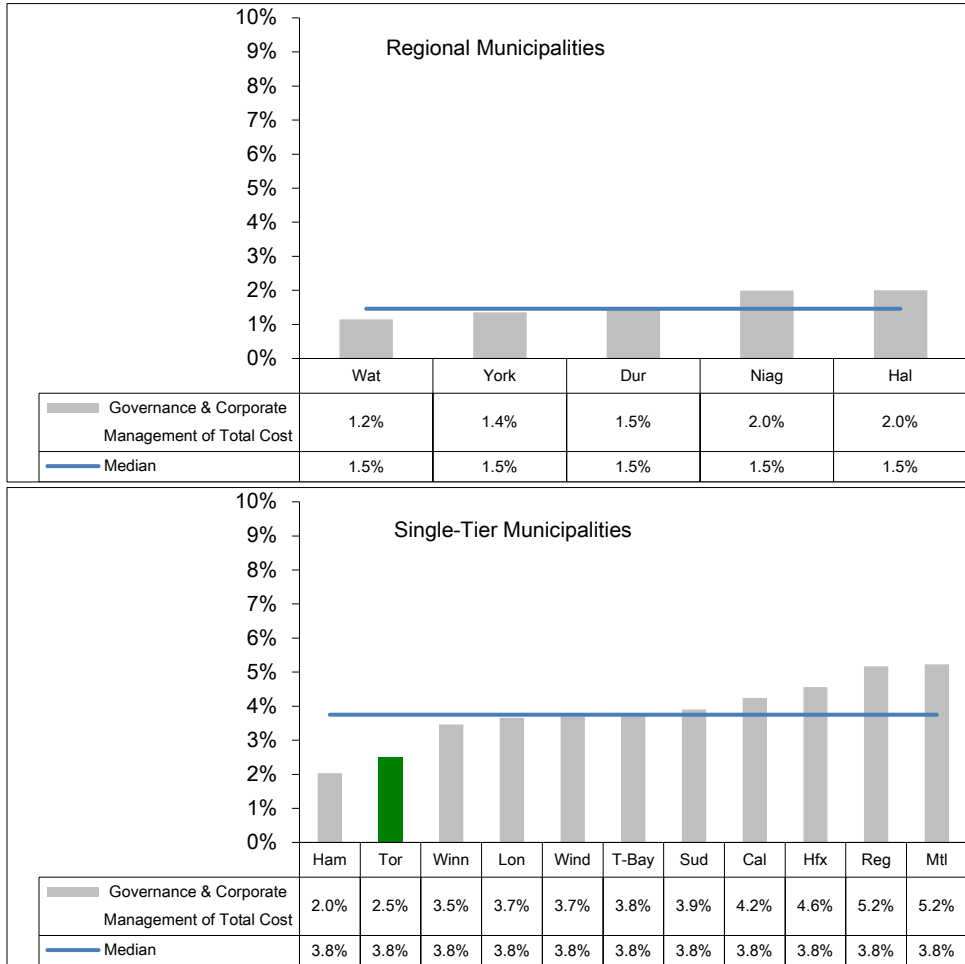


Chart 12.4 compares Toronto's 2017 total cost of governance, and corporate management (as a % of total expenditures) to other municipalities.

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.