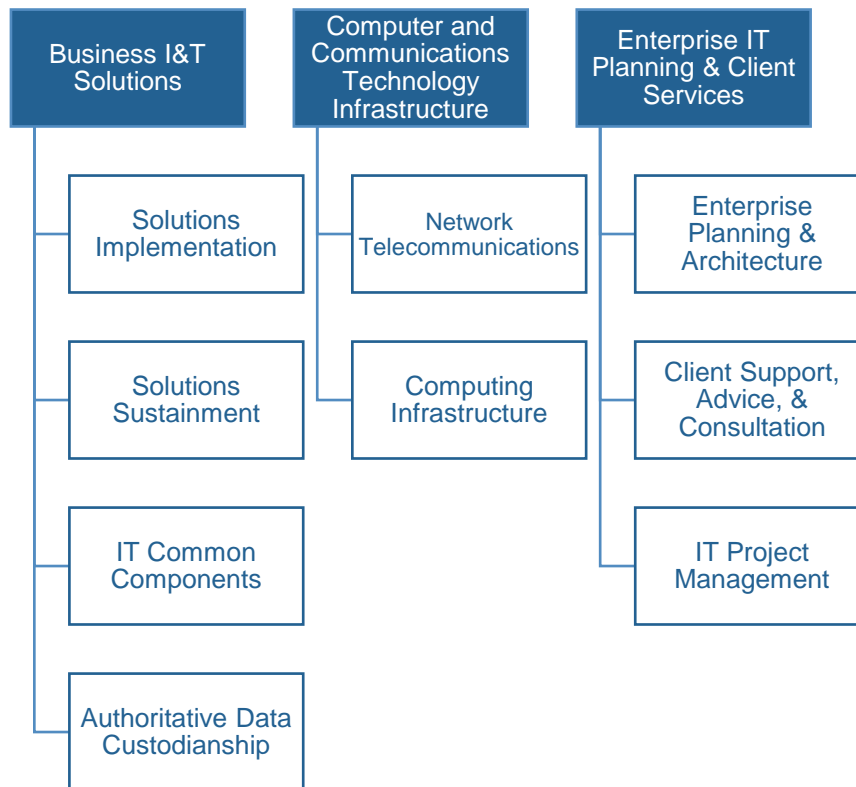




INFORMATION & TECHNOLOGY SERVICES

PROGRAM MAP

Information & Technology



Business I&T Solutions

This service provides information technology solutions to enable the business capabilities required by the City to deliver services. It provides solution and component acquisition, configuration, development, sustainment and implementation of applications and solutions as well as ongoing client support.

Computer and Communications Technology Infrastructure

This service provides enterprise hosting to support all business IT solutions deployed in the City. It manages the City networks including internet, e-mail and fax, telephone and wireless communication and manages IT devices including computers, printers and peripherals across the city.

Enterprise IT Planning & Client Services

This service provides a range of services to support enterprise strategic planning, enterprise architecture blueprint, portfolio planning and optimization and lifecycle management of IT projects. It also provides 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 2016 vs. 2015 Results	External Comparison to Other Municipalities (MBNC) By Quartile for 2016	Chart & Page Ref.
Service/Activity Level Indicators				
What is the average number of technology devices in use?	Average Number of IT devices per Total Municipal FTE	Increase Increased year over year growth of IT devices used by staff in comparison to other municipalities	1 Higher number of IT devices used by staff compared to other municipalities	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	Increase The number laptops and tablets used by staff increased	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	Increase The number of desktops and thin clients used by staff increased	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	Increase The number smart phones used by staff increased	N/A	15.1 15.2 pg. 5/6
How much is spent on IT services for each staff member supported?	Operating Cost for IT Services per service area Municipal FTE	Decrease Operating cost for IT services per staff supported decreased in 2016 (no graph)	2 High rate of IT investment per municipal staff member supported in comparison to other municipalities	15.3 pg.7
Community Impact Measures				
How frequently is the City's website visited?	Number of Visits to Municipal Website per Capita	Increase Website visits increased	3 Lower rate of website visits compared to others	15.4 15.5 pg. 8/9

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.	
Customer Service Measures					
What is the overall customer satisfaction with IT Services in Toronto?	Overall Customer Satisfaction of Toronto's IT Services	Stable Stable rate of customer satisfaction with IT Services (90%) as well as above target levels.	N/A	15.6 pg. 10	
Overall Results	Service Level Indicators (Resources) <div style="font-size: small;"> 4 - Increased 0 - Stable 0 - Decreased </div> 100% stable or increased	Performance Measures (Results) <div style="font-size: small;"> 1 - Favourable 1 - Stable 0 - Unfavourable </div> 100% favourable or stable	Service Level Indicators (Resources) <div style="font-size: small;"> 1- 1st quartile 1- 2nd quartile 0- 3rd quartile 0- 4th quartile </div> 100% in 1st and 2nd quartiles	Performance Measures (Results) <div style="font-size: small;"> 0- 1st quartile 0- 2nd quartile 1- 3rd quartile 0- 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 10 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?

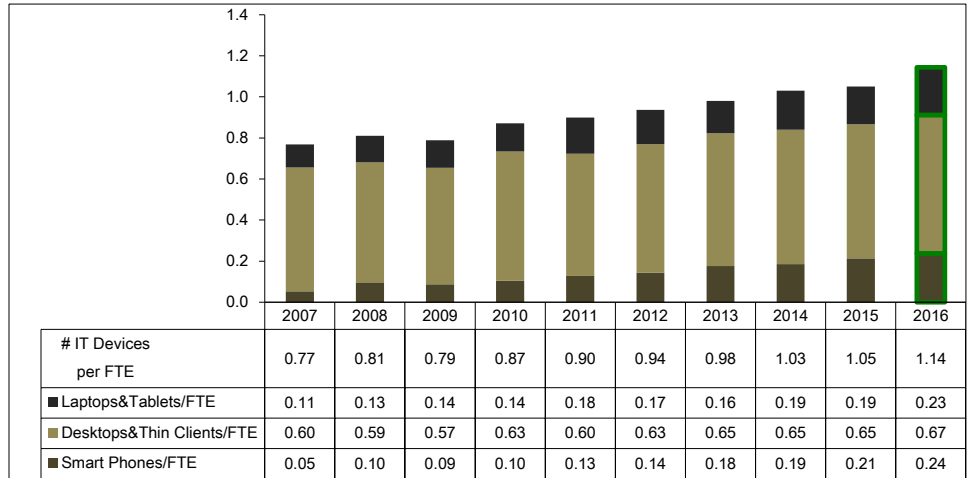


Chart 15.1 provides the technology types per supported Full Time Equivalent staff (FTE) over a period of ten years, including laptops and tablets, desktops, and smart phones.

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

In 2016, there was an increase in total devices per FTE of 9 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?

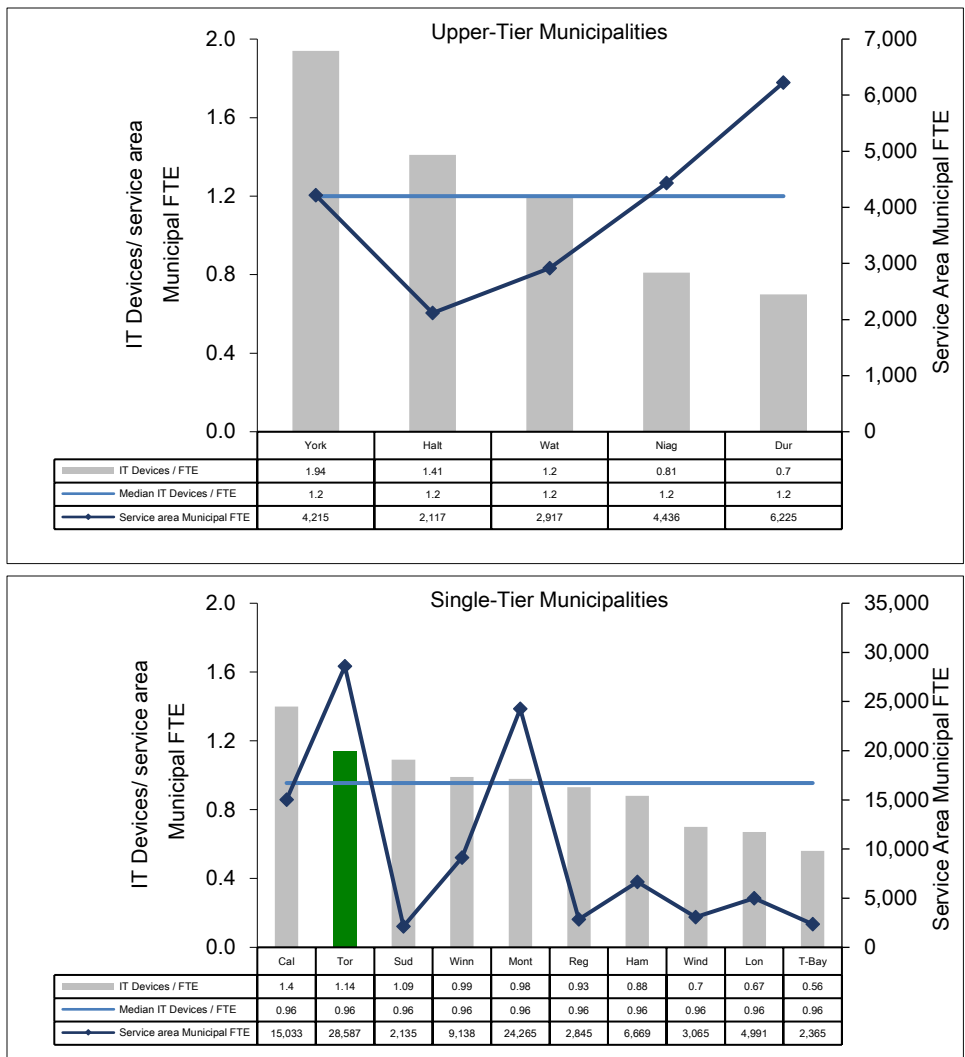


Chart 15.2 compares Toronto's IT Devices per service area Municipal FTE to the other municipalities.

Chart 15.2 (MBNC 2016) 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 ten 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 2016 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 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?

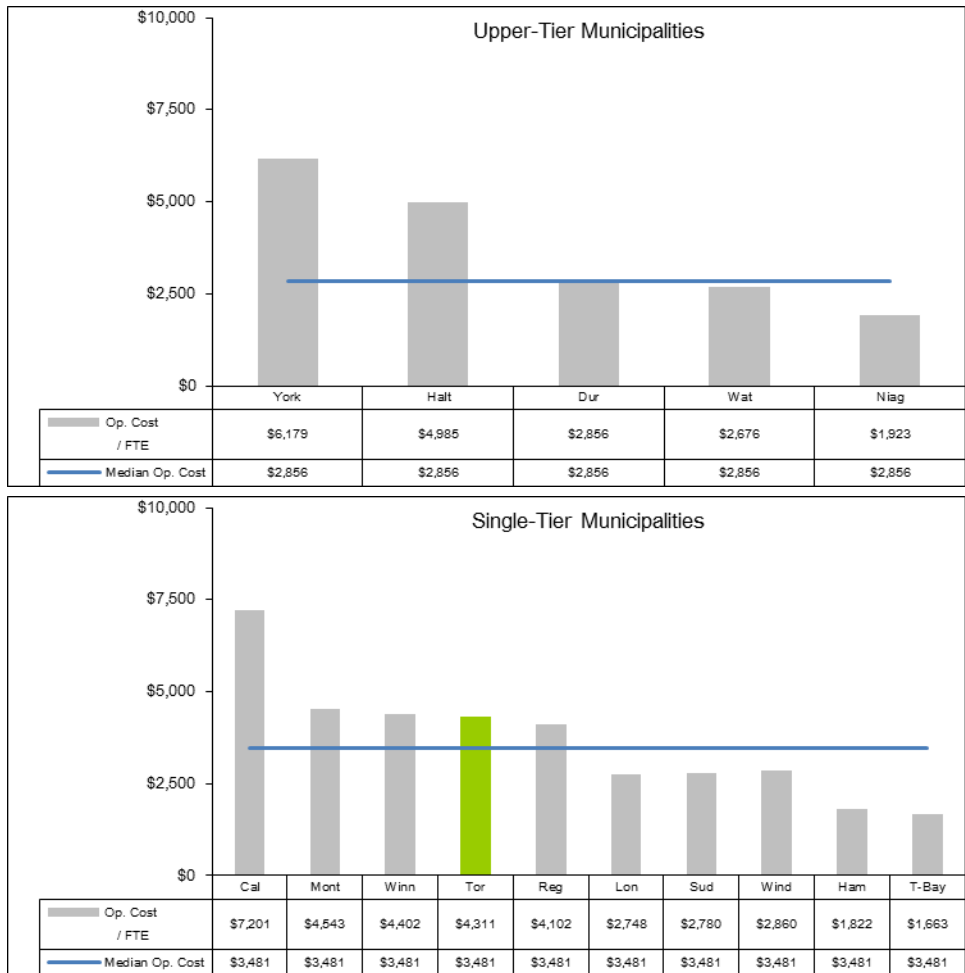


Chart 15.3 provides one way to examine the level of investment in IT services, in relation to the staff supported, using an indicator of cost/investment of IT services per staff member supported.

Chart 15.3 (MBNC 2016) 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 fourth of ten 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?

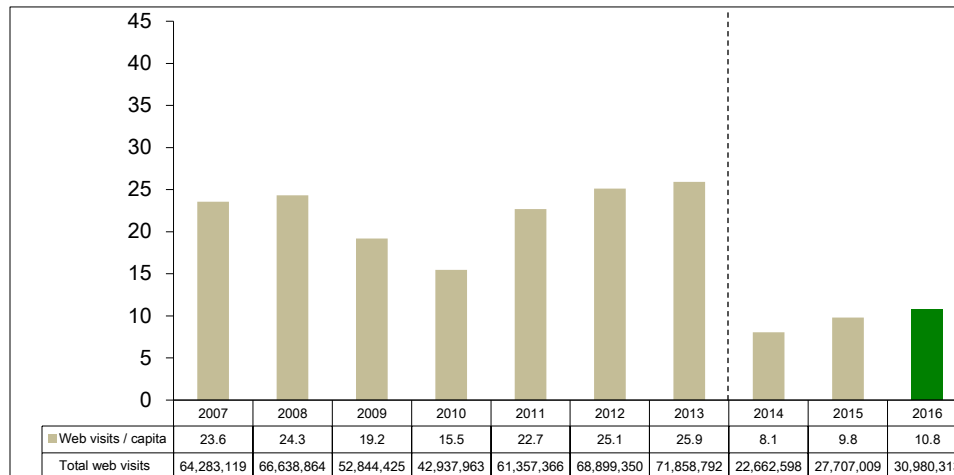


Chart 15.4 provides Toronto's data on the total number of website visits by year as well as the number of visits per capita.

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

There was a increase of 10% in web visits per capita for 2016.

The significant variance from 2013 to 2014 is due to use of a different web analytics tool and methodology.

Year-over-year comparisons will not be accurate.

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

The total number of website visits is expected to grow in 2017 and beyond for this reason.

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

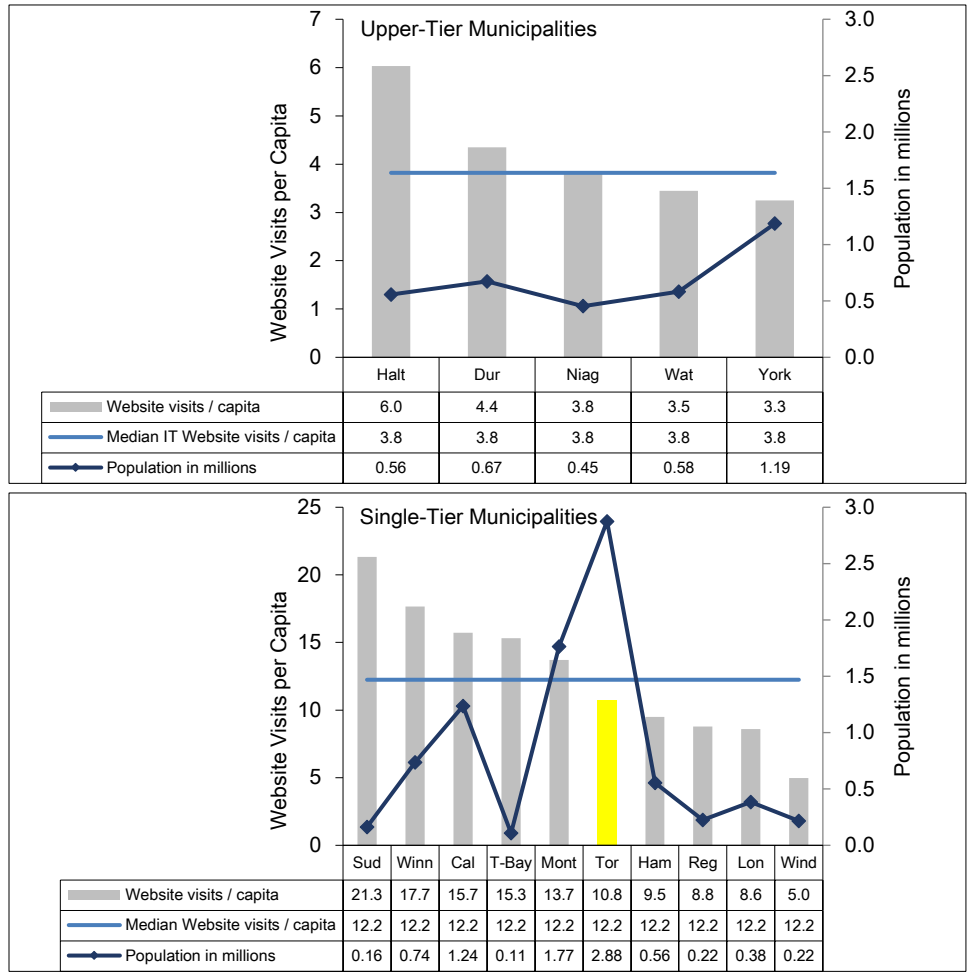


Chart 15.5 compares Toronto's 2016 website visits per capita to other municipalities.

Chart 15.5 (MBNC 2016) Number of Visits to Municipal Website per Capita

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 sixth of ten single-tier municipalities (third quartile) in terms of the highest number of website visits 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?

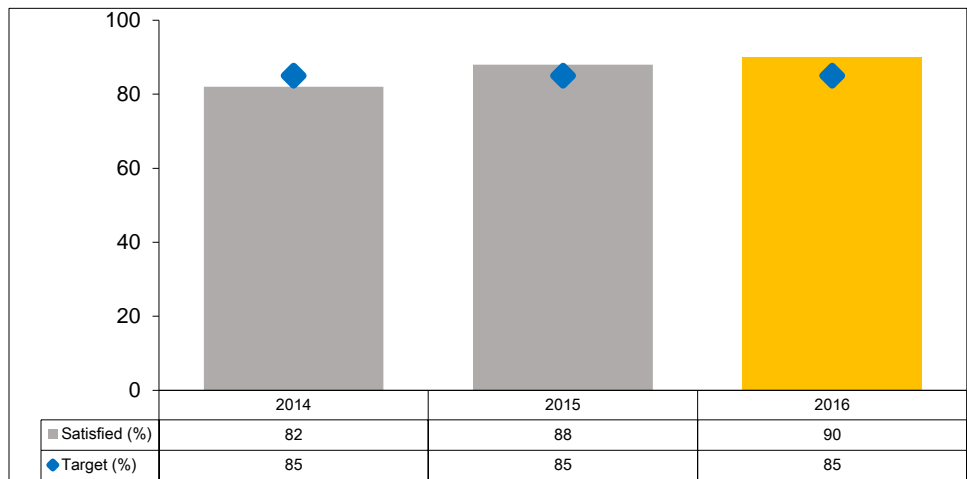


Chart 15.6 displays the overall customer satisfaction with IT Services in Toronto.

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 relatively stable, with a slight increase of 2% in 2016 compared to 2015. Moreover, the overall satisfaction levels in 2016 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.

2016 ACHIEVEMENTS AND 2017 PLANNED INITIATIVES

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

2016 Initiatives Completed/Achievements

- Implemented numerous City website www.toronto.ca enhancements for over 16,000,000+ visitors annually, improving public access to City services.
- Waste Wizard for Solid Waste Management Services to help residents and businesses determine how to sort and properly dispose of their unwanted items.
- Winter Road Maintenance Online Map allowing residents to see when Toronto roads have been cleared and de-iced and support effective commuting.
- My Water Toronto which allows residents to view their household water usage online by day, week, month or year, helping to foster water conservation.
- Implemented enhancement for Toronto Building's permitting requirements for critical zoning as well as the upcoming Toronto Building Public Portal launch.
- Supported the Permit Parking Renewal process for Transportation Services for 53,000 citizens to renew over 105K permits annually, generating over \$9 Million in revenue.
- Launched a new On-line Tax & Water Certificate service that is available 24/7 and allows clients to obtain a certificate within 30 minutes (as compared to previous time of 5 days).
- Launched new user-friendly, mobile responsive and accessible Festivals and Events Calendar on toronto.ca that is easy to view and filter events, and submit festival, special event and exhibit information
- For construction planning purposes implemented a business rules and visualization systems that addresses the challenge of coordinating a significant number of capital projects between asset owners who share the City's right-of-way leading to more successful project delivery (cost, time, disruptions). Provided business application infrastructure (security, internet, database, servers and storage) for over 850 applications City-wide including many 7x24x365 requirements.
- Partnered with Chief Corporate Officer Organization and as a part of the City Office Modernization Program in pilots to modernize several I&T Division locations which offset pressure for leased space and growing demands for space.
- Refreshed IT equipment across the City as part of life cycle management including 4,400 desktops/notebooks/tablets, ~200 servers, 400 printers, 975 monitors, and 300 network devices.
- Achieved an Overall Customer Satisfaction Rating of 90% in 2016, a 2% increase from 2015 and an 8% increase from 2014. Improvements were achieved in 12 of 13 categories (92%) and the other category remained high at 94%. Responded to approximately 186,000 IT client support requests.
- Continued the Shared Services Review identifying collaboration opportunities for IT shared services.
- Implemented numerous City website enhancements to online channel for over 16,000,000 visitors annually, improving public access to City services.
- Delivered system enhancements for City's ground transportation licensing and enforcement regulations in Municipal Licensing and Standards to fully automate all 12,000 private transportation company licenses and renewals.

- Improved service in 10 City Long-Term Care homes by deploying wireless capabilities allowing staff to remotely connect to the Resident Care application from mobile devices such as laptops mounted on carts.
- Implemented the City's First Cloud Computing Framework improving the City's readiness state to adopt cloud services with a framework agreed to with key stakeholders. Cloud Services have significant opportunity to address growing demands for IT infrastructure and applications. Refreshed IT equipment across the City as part of life cycle management including 4,400 desktops/notebooks/tablets, ~200 servers, 400 printers, 975 monitors, and 300 network devices.

2017 Initiatives Planned

The 2017 Operating Budget will enable Information & Technology to:

- Support 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:
 - Responding to 37,000+ application service requests for business systems.
 - Responding to 1,300+ requests for enhancements and growth of business systems across the City to meet public demands and business needs.
- Maintain the City's technology network, applications systems and technology infrastructure in a secure, reliable and high performance manner and state of good repair to ensure 7/24/365 availability and ensure city business continuity.
- Deliver effective Client Support for over 29,000+ City employees through the City's IT service desk, desk side technical and business application support and IT education.

Influencing Factors

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

- Order of government: due to the nature of service delivery obligations, results may vary among municipalities.
- Organizational form: the extent to which IT services are centralized, decentralized or contracted to third parties in each municipality can influence reported results.
- Unique conditions: each municipality exercises flexibility in how it chooses to deploy technology to meet its own unique needs.
- IT Services: the types of IT services provided may vary from one municipality to another (e.g. does IT deliver all/some telecommunications services, geospatial information services, etc).