



# Information Technology

2017-2020 Business Plan  
& 2017 Budget

# Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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# Executive Summary of Information Technology

**Mission:** We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology.

## Services we provide:

- The Information Technology (IT) service area is comprised of six sections that focus on technology planning, service delivery, support and operations to enable City services and drive efficiencies for City operations

## Interesting facts about this service:

- The City provides many online services and information including 311 online service requests, items for purchase (i.e. pet license, eSigns, property tax information, trip plans)
- The City's website was accessed 13.5 million times and accepted \$18.7 million in online transactions in 2015
- Our mobile workforce has over 2,600 field based devices in buses, fire trucks, snow plows, and other City vehicles
- "Wireless Mississauga" is free public access to high speed Wi-Fi available at 76 City facilities including libraries, community centres, marinas and arenas
- The City's network is enhanced through the "Public Sector Network (PSN)" partnership with over 730 kilometres of high speed fibre connecting 125 City sites
- Information Technology supports City services 24 hours a day, 7 days a week, 365 days a year

## Highlights of the Business Plan include:

- Design and build a "Smart City" framework to support the increasing demand for connecting City services (i.e. Advanced Traffic Management, transit)
- Continue to expand the availability of free public Wi-Fi access spots throughout the City
- Expand the City's use of broadband technology to support the "Internet of Things" (IoT), expanding the Public Sector Network (PSN) and a proof-of-concept for a secure private cellular network
- Modernize the City's website (Mississauga.ca) by making it easier to use and mobile-friendly
- Enhance enterprise systems that drive analytics, business intelligence and decision support
- Advance the City's position on Open Data and community developed apps
- Continue to invest in cyber security measures that protect the City's critical assets

| Net Investment (000's) | 2017   | 2018   | 2019   | 2020   |
|------------------------|--------|--------|--------|--------|
| Operating              | 22,879 | 23,009 | 23,318 | 23,359 |
| Capital                | 11,838 | 6,585  | 7,305  | 7,552  |
| Full Time Equivalents  | 167.8  | 168.8  | 168.8  | 168.8  |

# Core Services

## Vision, Mission, Goals of Service and Service Delivery Model

### Vision

To support the City's overall strategic pillars of move, connect, prosper, belong and green through our work in the IT plan's four strategies of Government, Business, Workplace and Infrastructure.

### Mission

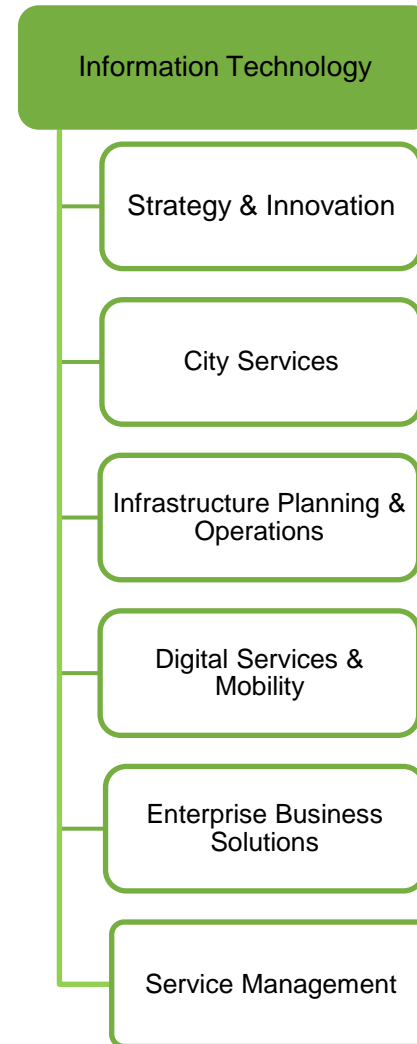
We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology.

### Goals of Service

- Foster open and accessible government
- Enable decisions through research and analytics
- Create a connected and engaged workplace
- Improve services through innovation and partnerships



### Service Delivery Model



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## Achieving our Goals

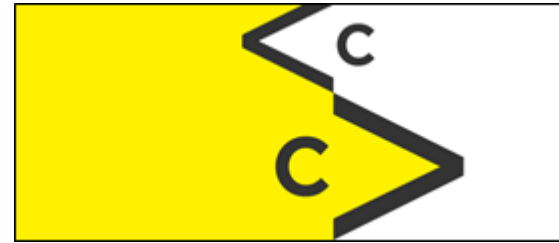
The IT Service was re-organized in January 2014 to better align resources with providing service to the public, enhancing enterprise business solutions and ensuring that effective IT strategies and innovations enhance City services and operations.

Partnerships have been established to improve service, efficiency and cost effectiveness. The Public Sector Network (PSN), VCOM Radio and Wireless Mississauga for Sheridan College are examples.

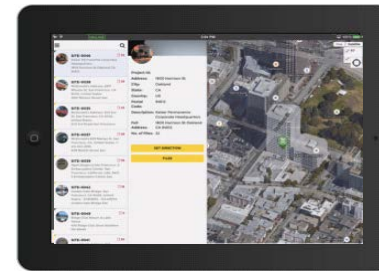
**The first “Code and the City” Open Data Idea Jam** was held on March 5, 2016 (International Open Data Day). Seventy-five developers, designers, mappers and information analysts shared ideas on the use of Mississauga open data. The event was in partnership with Sheridan College and I-CUBE (University of Toronto Mississauga).

**The ePlans Project** was completed resulting in a new system that allows submission of electronic plans, online payments, digital review, addition of comments by staff and other agencies, and approvals.

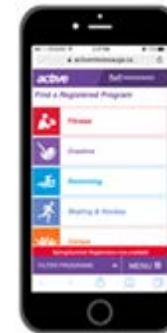
**Active Mississauga**, the City's new online registration mobile website, opened for registrations on February 20, 2016 and exceeded \$1 million, for the first time ever, on its opening weekend. This mobile device friendly online search tool makes it easier for recreation patrons to find, register and bookmark recreation programs. This application was a collaboration and partnership with Surrey, British Columbia.



*The “Code and the City” Event Logo*



*The “ePlans” Online Application*



*“Active Mississauga” App*

**The Public Sector Network** is 40,700 kilometres fibre/strand, which is large enough to surpass the circumference of the Earth. The City also appointed a Project Manager - Internet of Things, one of the first municipalities in Canada to do this.

**The AirWatch Mobile Device Management (MDM) system** was introduced to enable the City to securely manage its growing fleet of smartphones and tablets. The Cisco AnyConnect VPN, Virtual Private Network, was also introduced to simplify remote access for staff laptops.

**An Advanced Traffic Management System (ATMS)** is replacing the City's older traffic control system. Using state-of-the-art technology, this new system will improve transportation network integration and provide users with information they require to make appropriate trip and mode choices.

**An Illegal Sign Reporting** feature was launched on the City's website and on the Ping Street mobile app on smart phones. This enables citizens to report public nuisance signs so that City staff can take action towards clean-up and notify by-law offenders. An auto-dialing system will soon be used to notify offenders.

**A Tax eBill Solution** was launched. It offers property owners the convenience of viewing their interim and final property tax bills online. It will also save postage, paper and processing costs for the City.

**The SAP Fiori App** was implemented. This app allows staff to complete/approve leave requests and view their paystubs and team calendars "on the go". The app works across all device types including desktop computers, tablets and smartphones. The City of Mississauga was the first municipality in Canada to implement SAP Mobile Apps.



*Public Wi-Fi Outdoor Access Point*

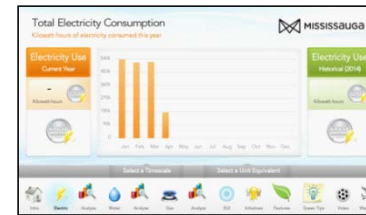


*"Professional Sound" magazine article on the new "Advanced Traffic Management System"*



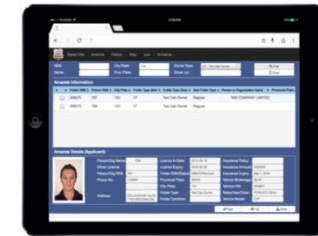
*"SAP Fiori" App*

**An Energy Dashboard** was introduced in the Civic Centre to make staff aware of day-to-day energy usage and support the City's green initiative. An interactive Energy Kiosk web application was also introduced to provide access from any internet browser.



*Energy Dashboard*

**An iPad-based Ticketing System** was introduced for the City's Enforcement Division. It enables the City's Enforcement Officers to easily issue Administrative Penalties System (APS) tickets in the field.



*iPad-based Ticketing System*

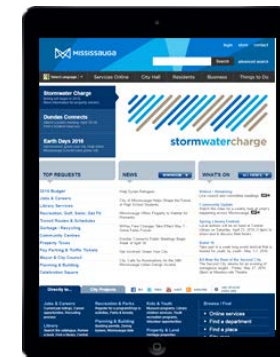
**The Modernization of the City of Mississauga Website** ([www.mississauga.ca](http://www.mississauga.ca)) is in progress. The site is currently being renovated to include a new content management system and digital framework. This effort includes public engagement and involvement in an effort to crowd-source the design and incorporate feedback from users.



*"Inside Mississauga" Intranet Site*

**The "Inside Mississauga" Staff Internet Site and Team Sites were upgraded to SharePoint 2013.** A new tile-based look was introduced and the sites are now more mobile.

**An Online Stormwater Estimator and back-end system** was created to support the new stormwater charge; a dedicated source of funding that has been added to the Region of Peel water bill, another innovative partnership using technology. The team that delivered the project won the 2015 City Manager's Award of Excellence.



*Online Stormwater Estimator*

**Numerous Back-end Technologies for Bus Rapid Transit (BRT) stations** were implemented (i.e. networking, digital signage, security cameras, Wi-Fi).



*"Next Bus" Variable Message Sign*



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## Awards and Recognition

**2015 Corporate Award for Community Partnership** between City of Mississauga IT Service Management, Human Resources and Sheridan College Co-Op Advisory Office. Every semester, Information Technology hires seven to 10 co-op students from Sheridan, Mohawk and other local educational institutions.

**Summit International Marketing Effectiveness Award** for audio video production of "Lean at the City". The Summit Marketing Effectiveness Award (MEA) recognizes and rewards companies for innovative and leading-edge creative work that uses strategy and results-based effectiveness to create solutions in today's marketplace.



*Winter 2015 IT Co-Op Students*



*Presentation of the Summit International Marketing Effectiveness Award*

## Existing Service Levels, Trends and Efficiencies

The Information Technology (IT) service area operates within the Corporate Services Department and is responsible for the planning, development, maintenance and overall management of the City of Mississauga's technology infrastructure.

IT provides and supports the systems, applications, computers, networks, data, internet access, security and policies critical to the delivery of City services 24 hours/day, 7 days/week, 365 days/year.

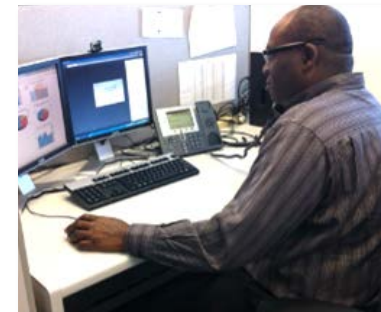
Partnerships have been established to improve service, efficiency and cost effectiveness. The Public Sector Network (PSN), Wireless Mississauga for Sheridan College, and VCOM Radio are examples.

### IT Services provided 24 \* 7 \* 365 support for the following:

- Mississauga.ca website for information and online services
- Business Solutions for public (i.e. Transit, Library, Recreation)
- Financial, Human Capital & City Asset Systems
- Primary and Secondary Data Centres
- Fibre Network for all Voice and Data Communications
- Business Continuity and Disaster Recovery Services
- Intranet, Staff Productivity Tools and Software
- Secure Connect Anywhere VPN Services
- Public, Staff and Call Centre Voice Communications
- Secure Staff Wireless and Internet Access
- Free Public Wi-Fi ("Wireless Mississauga")



Online Service Request System



IT Helpdesk

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## Where the Information Technology Industry is trending

The City has a new multi-year IT Master Plan developed in partnership with key internal stakeholders and with input from technology sector leaders. The plan reflects the following key technology trends:

- Broadband and free Wi-Fi is expected
- Services driven by mobile customers (mobile apps and sites)
- Everything and everyone is connected
  - Fibre, Wi-Fi, cellular
  - Traffic signals, streetlights, sensors
  - Open data, big data
  - Mobile workforce
- Cloud computing and software as a service
- Social media, online engagement and digital inclusion
- Innovation creates efficiencies
- Technology drives the economy and city building
- Business continuity and disaster preparedness
- Cyber security and threat intelligence

These technology trends have been considered in the development of the City's business plan and budget to ensure that investments in technology are relevant and future-oriented.



*Mississauga IT Director & CIO, Shawn Slack  
"Smart City InFocus" Forum - Yinchuan, China*



*"Code and the City" Open Data Idea Jam  
Sheridan College - Hazel McCallion Campus*

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# The 2017-2020 Business Plan Outlook

## Planning for the Future

The IT Master Plan dated October 2015, established a three to five year outlook with strategies and actions for investment in technologies that are innovative and continue to improve how City services are provided. The IT Master Plan aligns with corporate priorities and the objectives of the City of Mississauga's Strategic Plan.

Four key strategies were developed as part of the IT Master Plan. These inspire the City to be innovative in how technology is used to enhance and deliver City services and to transform the City of Mississauga into an engaged and connected City:

- Foster Open and Accessible Government
- Enable Decisions through Research and Analytics
- Create a Connected and Engaged Workplace
- Improve Services through Innovation and Partnerships

There are also 21 key actions within the IT Master Plan which provide specific direction on technologies and innovations that will support the overall objectives and transformation of the City through the adoption of technology.

The technology landscape is rapidly changing and the City has developed and grown significantly. Therefore, it is prudent to continually renew the City's IT strategy to ensure alignment with the business and technology trends.

As the worker and the workplace are now heavily influenced by mobile technology, IT Infrastructure has become essential to how City services are connected and operate. Fibre-optic networks, Wi-Fi and cellular networks connect these services and enable the collection of data and the ability to manage these services in real time. The connection of assets and services is known in industry as the "Internet of Things" (IoT) and is an important opportunity for the City as it continues to develop as a Smart City leader. Actions to advance this strategy include:

- Design and build a Smart City framework ensuring that technology initiatives are coordinated and maximize investments to improve services through efficiencies and better customer service
- Design and build a Wi-Fi Corridor as a proof of concept that demonstrates how local business, the community and City services can be integrated in a way that drives engagement and economic spinoff. The proof of concept would include field testing of Smart City technologies such as public Wi-Fi, parking sensors, digital signage, beacons and advanced traffic management
- Create seamless and secure connections anywhere, anytime on any device for staff whether they are in the office, in the field or halfway around the world. Improved access for staff in the field will translate into better customer service and more efficient City operations

## Maintaining Our Infrastructure

A critical component of the IT capital budget is to ensure that technology is renewed in line with both industry and operational standards.

The technology required to provide City services is supported by a primary data centre and backup data centre located off-site. All supporting technology including network devices, servers and databases are updated based on a lifecycle program as follows:

- Servers and storage area network - five years
- Desktop computers and laptops - four years
- Minor software upgrades for all City business systems and software - three years, and major - seven to 10 years
- IT standards are reviewed annually and reported to Council for standard software and hardware

Provincial and federal funding programs are also leveraged wherever possible to help fund these programs.

On December 31, 2015 the estimated replacement value of the City's hardware and software assets was \$147 million and annual replacement was \$18.8 million with breakdown as follows:

| Asset Type         | in 000's          |                                       |
|--------------------|-------------------|---------------------------------------|
|                    | Replacement Value | Replacement Cost (Annual Requirement) |
| Hardware           | \$ 65,188         | \$ 10,631                             |
| Software           | \$ 81,860         | \$ 8,186                              |
| <b>Grand Total</b> | <b>\$ 147,048</b> | <b>\$ 18,817</b>                      |

A fundamental aspect of the City's infrastructure is the Public Sector Network (PSN). Key facts about this network:

- A partnership between Mississauga, Peel, Brampton and Caledon
- 730 kilometres of Cable/40,700 kilometres of Fibre Strand (enough to go around the planet)
- PSN is wholly owned by the municipalities (our asset base is about 22 per cent of the totals above)
- City has 105 buildings connected and 70 nodes (distribution points to connect things like intersections or extend Wi-Fi)

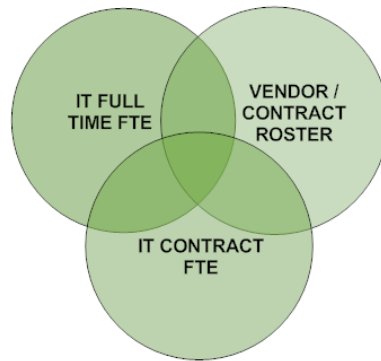
The following table highlights the lifecycle program and state of good repair requirements that are proposed in the 2017 Capital Program Budget:

| Project   | Program   | 2017 Budget (\$000's) |
|---|---|-----------------------|
| Applications - New / Replacement / Enhancements | <ul style="list-style-type: none"> <li>• BOE Application Improvements</li> <li>• CLASS Replacement Project</li> <li>• Desktop Software Licenses</li> <li>• Library Systems</li> <li>• Portal Applications</li> <li>• SAP</li> <li>• SharePoint Enhancement City wide</li> </ul>   | 2,725                 |
| Network Infrastructure                          | <ul style="list-style-type: none"> <li>• Email Management</li> <li>• Network Fibre/ Wireless Infrastructure</li> <li>• Network Replacement Project (Switches, Routers, Cabling &amp; Upgrade)</li> <li>• Network Security Infrastructure</li> <li>• Phone</li> <li>• Server and Storage Replacement &amp; Expansion</li> <li>• VCOM Mobile Radio</li> </ul> | 7,063                 |
| PC Replacement / Maintenance                    | <ul style="list-style-type: none"> <li>• PC/Notebook/Tablet Lifecycle and Staff Adds</li> </ul>   | 1,500                 |
| Security  | <ul style="list-style-type: none"> <li>• IT Security Program</li> </ul>   | 330                   |
| Specialized IT Peripheral Equipment             | <ul style="list-style-type: none"> <li>• Special IT Equip - Includes Public</li> </ul>  | 220                   |
| <b>Grand Total</b>                              |   | <b>11,838</b>         |

## Managing Our Human Resources

Current staffing issues are focused around Information Technology's ability to assign the right resources to the priority initiatives while maintaining a level of capacity to deliver projects and maintain day-to-day operations. A combination of permanent, part-time and contract staff is utilized so that resource demand to deliver on key projects can grow with that demand and be directly funded by the initiative.

This resource model enables IT to meet the technology objectives approved through the Business Planning process by using specific initiative funding to add short-term contract staff as well as Vendor/Contract Roster to bring in external resources where required to provide specific expertise or resources for competing priorities.



### “Our Future Corporation” (OFC) Project

With the increase in technology and need for mobility, Information Technology is currently working in partnership with Space Planning to redefine the future staff work experience while addressing space requirements. As such, a pilot project called “Our Future Corporation” is currently underway with the objective to create a modern workplace that supports our business, people and culture now and into the future based on teamwork, collaboration and communication.

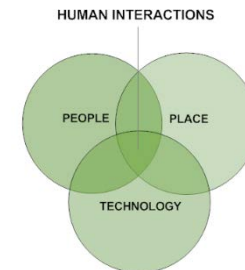
Beginning with a utilization study, statistics were collected on office occupancy levels to measure the current mobility state of each worker. Results indicated that a significant level of mobility already existed in our offices. Next, various Information Technology staff participated in workshops, to brainstorm ideas on how the space should look to best suit their daily work requirements while encouraging a culture of collaboration and innovation.

The identified opportunities are:

- “Create a more engaging and inspirational work experience that stimulates and motivates people to do their best work”
- “Create an active learning environment that leverages every opportunity to engage and challenge everyone”
- “Encourage people to fearlessly approach change and embrace new ways of working”
- “Motivate leaders and employees to communicate authentically in order to increase trust and cohesion”

## The Value of Space

physical surroundings can shape the way people interact with one another, with technology and information.



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## Linkages to the City's Strategic Plan

### move - developing a transit oriented city

- Provided IT infrastructure (e.g., network, digital signage, security cameras) for bus Transitway
- Installed video wall and control system for Advanced Transportation Management System (ATMS)
- Participated in planning IT requirements for the Hurontario Light Rail Transit Project (HLRT)

### belong - ensuring youth, older adults and new immigrants thrive

- Partnered with Sheridan College to host the City's first open data hackathon ("Code and the City")
- Launched Active Mississauga mobile website

### connect - completing our neighbourhoods

- Appointed a "Project Manager, Internet of Things (IoT)" to champion the City's "Smart City" program, including expansion of the City's private fibre network ("Public Sector Network") to include 250 outdoor network nodes
- Expanded the City's private fibre network ("Public Sector Network") to connect 125 sites via 730 kilometres of high speed fibre
- Expanded Public Wi-Fi and now have 607 indoor and 149 outdoor access points

### prosper - cultivating creative and innovative businesses

- Exploring design and build of a "Wi-Fi Corridor" to demonstrate how local businesses, the community and City services can be integrated to drive engagement and economic spinoff
- Introduced "Agenda.net" content management system for managing City Council agendas and minutes

### green - living green

- Switched from conventional to solid state hard drives in data centre (reduced power consumption)
- Developed IT system for City's new Stormwater program (Stormwater charges fund infrastructure improvements)
- Introduced new collaboration software to enable staff to meet online versus in-person (less travel)
- Storing documents online (e.g., SharePoint, Box) reduces need to print document and saves paper

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## Engaging Our Customers

Information Technology engages its internal customers by having them actively participate in the development of the IT Master Plan and departmental technology road maps. IT also embeds technology staff within City business units to obtain direct input from clients.

IT engages its external clients including residents and businesses through feedback gathered from the City's website and online surveys. Staff members also keep abreast of technology trends through regular meetings with the vendor community.

There are the nine key themes that emerged from these customer engagement sessions:

- **Easy Citizen Access to Services & Information Anywhere**
  - Citizen access to 311, field and office experts
  - 311 available (24\*7) online and chat
  - Fully interactive, integrated mobile website with social media and mobile apps
  - Access to Council, video streaming and engagement
  - Digital innovation in public spaces
  
- **Easy Access to Data**
  - Open Data and Apps
  - Accurate and accessible data for analytics and business intelligence
  - Big Data including sensor information, traffic data, transit data and other key information to enable effective decision making



- **The Right Work Space for a Mobile Workforce**
  - Office space that works for a mobile workforce
  - Innovation and collaboration touch down spaces with integrated technology for staff
  - Ability to set up temporary work teams anywhere in City for special projects
  
- **Easily Work from Anywhere Driving Productivity and Effectiveness**
  - Seamless Connectivity and Access from Anywhere
  - Easy access to City Applications
  - Flexibility to work varying hours, where and how an employee is most productive



- **Drone Technology for Remote Automated Operations**
  - Drones to collect data at an incident supporting emergency operation or to preform simple tasks
  - Connected equipment, automation and sensors that interface with City operations
  
- **Electronic Records Management for Easy Access to Information**
  - No more printing and signing forms supporting a paperless office
  - Robust document management, agenda management and digital engineering systems



- 
- **Partnerships that Drive Digital Learning and Innovation**
    - Digital media hub and innovation spaces with partners from IT, Communications + Media
    - Partnerships, grants, environmental, proof of concepts that advance learning and innovation
  - **Fast and Agile Technology Adoption**
    - Proof of concept; innovation and partnerships to try new technology
    - Innovation and learning through partnerships with post-secondary institutions
  - **Enabling Workplace Productivity through Technology**
    - Tablets and mobile devices for staff
    - Mobile apps that provide required functions designed for the users not the enterprise
    - Touch screen technology and voice to text



# Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2016 was \$21.9 million and the proposed budget for 2017 is \$22.9 million.

## Total Changes to Maintain Current Service Levels

- Labour and benefits are projected to increase by \$464,000. Reflected in this is \$110,000 to annualize a 2016 IT Security Specialist position along with labour adjustments and other fringe benefit changes
- Maintenance and Licensing Fees are being increased by \$1.075 million, reflecting inflationary/contractual obligations (e.g., Bentley Graphical Information System, GIS contract renewal, additional buses drove an increase in transit scheduling licenses, software subscriptions, increased storage needs)
- An increase of \$210,000 in IT Support Cost Allocations due to Hastus (Transit), Fire Dispatch and Library support

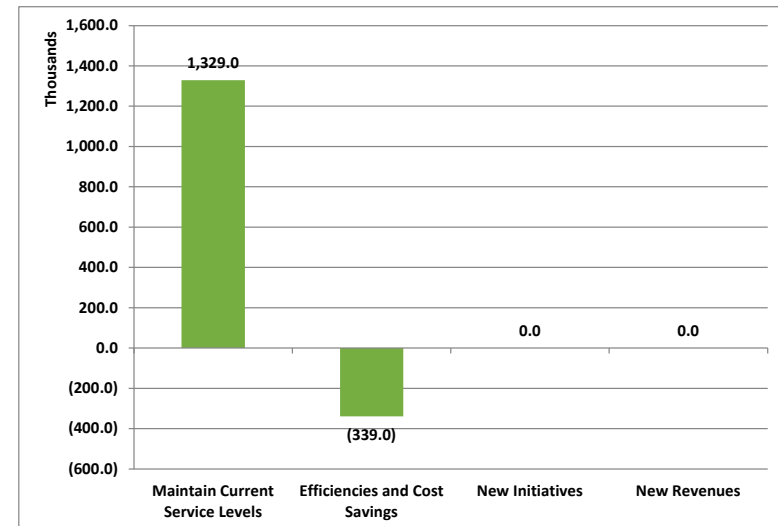
## Efficiencies and Cost Savings

- A \$145,000 reduction as a result of the copier contract renewal (year two of three)
- Maintenance and Licensing Fees were reduced by \$137,265 as a result of rationalization
- A decrease of \$50,000 in Phones and Mobile Devices (better pricing due to adoption of provincial voice/data plans and the City's "Bring Your Own Device" program)
- A \$7,000 decrease in the expected use of Building/Facility Rental use

## New Initiatives

- There are no new initiatives impacting the 2017 budget – BR 2585 (IT Security Specialists-To Expand City's IT Security Response Capabilities) is planned for 2018

## Proposed Changes to 2017 Net Operating Budget by Category (000's)



## Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 Budget as well as 2015 Actuals by program within the service area as well as by major expenditure and revenue category.

### Proposed Budget by Program

| Description   | 2015 Actuals (\$000's) | 2016 Budget (\$000's) | 2017 Proposed Budget (\$000's) | 2018 Forecast (\$000's) | 2019 Forecast (\$000's) | 2020 Forecast (\$000's) |
|---|------------------------|-----------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| <b>Expenditures to Deliver Current Services</b>                         |                        |                       |                                |                         |                         |                         |
| IT Admin, Strategy & Innovation   | 826                    | 573                   | 400                            | 168                     | 224                     | (8)                     |
| IT City Services  | 5,026                  | 5,781                 | 6,075                          | 6,139                   | 6,203                   | 6,287                   |
| IT Digital Services & Mobility  | 2,739                  | 2,626                 | 2,737                          | 2,768                   | 2,800                   | 2,832                   |
| IT Enterprise Business Solutions  | 4,391                  | 5,021                 | 5,509                          | 5,567                   | 5,627                   | 5,687                   |
| IT Infrastructure Planning & Operations                                 | 6,469                  | 6,346                 | 6,820                          | 6,884                   | 6,948                   | 7,014                   |
| IT Service Management   | 2,385                  | 2,148                 | 1,945                          | 1,974                   | 2,003                   | 2,033                   |
| <b>Total Expenditures</b>   | <b>21,836</b>          | <b>22,496</b>         | <b>23,486</b>                  | <b>23,499</b>           | <b>23,806</b>           | <b>23,846</b>           |
| <b>Revenues</b>   | <b>(681)</b>           | <b>(607)</b>          | <b>(607)</b>                   | <b>(607)</b>            | <b>(607)</b>            | <b>(607)</b>            |
| Transfers From Reserves and Reserve Funds                               | 0                      | 0                     | 0                              | 0                       | 0                       | 0                       |
| New Initiatives and New Revenues  |                        |                       |                                | 116                     | 118                     | 120                     |
| <b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b> | <b>21,155</b>          | <b>21,890</b>         | <b>22,879</b>                  | <b>23,009</b>           | <b>23,318</b>           | <b>23,359</b>           |
| Expenditures Budget - Changes by Year                                   |                        |                       | 4%                             | 0%                      | 1%                      | 0%                      |
| Proposed Net Budget - Changes by Year                                   |                        |                       | 5%                             | 1%                      | 1%                      | 0%                      |

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

| Description                  | 2016 Approved Budget (\$000's) | Maintain Current Service Levels | Efficiencies and Cost Savings | Annualized Prior Years Budget Decisions | Operating Impact of New Capital Projects | Proposed New Initiatives And Revenues | Special Purpose Levies | 2017 Proposed Budget (\$000's) | \$ Change Over 2016 | % Change Over 2016 |
|------------------------------|--------------------------------|---------------------------------|-------------------------------|---|--|---------------------------------------|------------------------|--------------------------------|---------------------|--------------------|
| Labour and Benefits          | 18,269                         | 353                             | 0                             | 110                                     | 0  | 0                                     | 0                      | 18,732                         | 464                 | 3%                 |
| Operational Costs            | 5,305                          | 1,075                           | (339)                         | 0                                       | 0  | 0                                     | 0                      | 6,041                          | 736                 | 14%                |
| Facility, IT and Support     | (1,077)                        | (210)                           | 0                             | 0                                       | 0  | 0                                     | 0                      | (1,287)                        | (210)               | 19%                |
| <b>Total Gross</b>           | <b>22,496</b>                  | <b>1,219</b>                    | <b>(339)</b>                  | <b>110</b>                              | <b>0</b>                                 | <b>0</b>                              | <b>0</b>               | <b>23,486</b>                  | <b>990</b>          | <b>4%</b>          |
| <b>Total Revenues</b>        | <b>(607)</b>                   | <b>0</b>                        | <b>0</b>                      | <b>0</b>                                | <b>0</b>                                 | <b>0</b>                              | <b>0</b>               | <b>(607)</b>                   | <b>0</b>            | <b>0%</b>          |
| <b>Total Net Expenditure</b> | <b>21,890</b>                  | <b>1,219</b>                    | <b>(339)</b>                  | <b>110</b>                              | <b>0</b>                                 | <b>0</b>                              | <b>0</b>               | <b>22,879</b>                  | <b>990</b>          | <b>5%</b>          |

## Summary of Proposed 2017 Budget and 2018-2020 Forecast

| Description                  | 2016 Approved Budget (\$000's) | 2017 Proposed Budget (\$000's) | 2018 Forecast (\$000's) | 2019 Forecast (\$000's) | 2020 Forecast (\$000's) |
|------------------------------|--------------------------------|--------------------------------|-------------------------|-------------------------|-------------------------|
| Labour and Benefits          | 18,269                         | 18,732                         | 19,119                  | 19,396                  | 19,677                  |
| Operational Costs            | 5,305                          | 6,041                          | 5,801                   | 5,851                   | 5,612                   |
| Facility, IT and Support     | (1,077)                        | (1,287)                        | (1,305)                 | (1,323)                 | (1,323)                 |
| <b>Total Gross</b>           | <b>22,496</b>                  | <b>23,486</b>                  | <b>23,616</b>           | <b>23,924</b>           | <b>23,966</b>           |
| <b>Total Revenues</b>        | <b>(607)</b>                   | <b>(607)</b>                   | <b>(607)</b>            | <b>(607)</b>            | <b>(607)</b>            |
| <b>Total Net Expenditure</b> | <b>21,890</b>                  | <b>22,879</b>                  | <b>23,009</b>           | <b>23,318</b>           | <b>23,359</b>           |

Note: Numbers may not balance due to rounding.

## Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

| Description                                  | 2016 Budget (\$000's) | 2017 Proposed Budget (\$000's) | Change (\$000's) | Details (\$000's)  |
|--|-----------------------|--------------------------------|------------------|--|
| <b>Labour and Benefits</b>                   | <b>18,269</b>         | <b>18,732</b>                  | <b>464</b>       | Increase Reflects Labour Adjustments and Other Fringe Benefit Changes \$110 for Annualization of IT Security Specialist  |
| Administration and Support Costs             | (1,077)               | (1,287)                        | (210)            | Increase in Allocation Costs Related to Hastus (Transit), Fire Dispatch and Library  |
| Advertising & Promotions                     | 0                     | 0                              | 0                |  |
| Communication Costs                          | 472                   | 422                            | (50)             | Cost Savings and Efficiencies in Phones and Mobile Devices   |
| Contractor & Professional Services           | 39                    | 39                             | 0                |  |
| Debt   | 0                     | 0                              | 0                |  |
| Equipment Costs & Maintenance Agreements     | 4,562                 | 5,354                          | 793              | \$1,075 Increase for Maintenance/Licensing Fees<br>(\$145) Reduction in Copier Contract Renewal (year 2 of 3)<br>(\$137) Reduction in Maintenance/Licensing Fees |
| Finance Other                                | 0                     | 0                              | 0                |  |
| Materials, Supplies & Other Services         | 66                    | 66                             | 0                |  |
| Occupancy & City Costs                       | 77                    | 70                             | (7)              | Cost Savings and Efficiencies  |
| Staff Development                            | 61                    | 61                             | 0                |  |
| Transfers To Reserves and Reserve Funds      | 0                     | 0                              | 0                |  |
| Transportation Costs                         | 29                    | 29                             | 0                |  |
| <b>Subtotal - Other Operating</b>            | <b>4,228</b>          | <b>4,754</b>                   | <b>526</b>       |  |
| Total Revenues                               | (607)                 | (607)                          | 0                |  |
| Transfers To/From Reserves and Reserve Funds | 0                     | 0                              | 0                |  |
| <b>Subtotal - Revenues</b>                   | <b>(607)</b>          | <b>(607)</b>                   | <b>0</b>         |  |
| <b>Total</b>                                 | <b>21,890</b>         | <b>22,879</b>                  | <b>990</b>       |  |

Note: Numbers may not balance due to rounding.

## Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

| Description  | BR # | 2017 FTE Impact | 2017 Proposed Budget (\$000's) | 2018 Forecast (\$000's) | 2019 Forecast (\$000's) | 2020 Forecast (\$000's) | 2017 to 2020 FTE Impact | 2017 to 2020 Capital (\$000's) |
|--|------|-----------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------------|
| <b>New Initiative</b>  |      |                 |                                |                         |                         |                         |                         |                                |
| IT Security Specialists - To Expand City's IT Security Response Capabilities | 2585 | 0.0             | 0                              | 116                     | 118                     | 120                     | 1.0                     | 0                              |
| <b>Total New Initiative</b>  |      | <b>0.0</b>      | <b>0</b>                       | <b>116</b>              | <b>118</b>              | <b>120</b>              | <b>1.0</b>              | <b>0</b>                       |
| <b>New Revenues</b>  |      |                 |                                |                         |                         |                         |                         |                                |
|  |      | 0.0             | 0                              | 0                       | 0                       | 0                       | 0.0                     | 0                              |
| <b>Total New Revenues</b>  |      | <b>0.0</b>      | <b>0</b>                       | <b>0</b>                | <b>0</b>                | <b>0</b>                | <b>0.0</b>              | <b>0</b>                       |
| <b>Total New Initiatives and New Revenues</b>                                |      | <b>0.0</b>      | <b>0</b>                       | <b>116</b>              | <b>118</b>              | <b>120</b>              | <b>1.0</b>              | <b>0</b>                       |

Note: Numbers may not balance due to rounding.

**Proposed Initiative**

IT Security Specialists - To Expand  
City's IT Security Response  
Capabilities

**Department**

Corporate Services Department

**Service Area**

Information Technology

**Required Annual Operating Investment**

| Impacts (\$000s)           | 2017 | 2018  | 2019  | 2020  |
|----------------------------|------|-------|-------|-------|
| Gross Expenditures         | 0.0  | 116.3 | 118.4 | 120.5 |
| Reserves & Reserve Funds   | 0.0  | 0.0   | 0.0   | 0.0   |
| User Fees & Other Revenues | 0.0  | 0.0   | 0.0   | 0.0   |
| Tax Levy Requirements      | 0.0  | 116.3 | 118.4 | 120.5 |
| * Net Change in \$         |      | 116.3 | 2.0   | 2.1   |
| FTEs                       | 0.0  | 1.0   | 1.0   | 1.0   |

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

| Total Capital (\$000s) | 2016 & Prior | 2017 | 2018 | 2019 | 2020 & Beyond |
|------------------------|--------------|------|------|------|---------------|
| Expenditures           | 0.0          | 0.0  | 0.0  | 0.0  | 0.0           |

**Why Staff Recommend this Initiative**

A growing number of the City's services are now being provided directly to the public, on a self-serve basis, via the Internet. As more of the City's systems and data becomes accessible online from anywhere in the world, the risk to the City of hackers gaining unauthorized access to data and systems grows. Government privacy legislation and increased security requirements by credit card companies also mandate that personal information and credit card transaction data be kept secure.

### **Details of Service Change**

The City of Mississauga's technology environment consists of thousands of computers, tablets, phones, databases and systems, connected via hundreds of kilometres of high speed fibre, spread out across 125 City sites. These IT systems are used daily by thousands of City staff to provide services to Mississauga residents, businesses and visitors. Keeping this technology infrastructure secure is critical to the City.

Two IT Security Specialists (Grade F) - one approved for July 1, 2016, one requested for Jan 1, 2018 - are required to increase the size and depth of the City's IT Security team. Duties will include: day-to-day monitoring of the City's IT systems for internal and external cyber-threats; responding to security incidents and conducting investigations; ensuring that new software systems are secure; implementing security solutions and protocols; delivering user-education campaigns, etc. There is also an increasing need to respond to IT security incidents on a 24/7/365 basis.

### **Service Impact**

Protecting the City's computers, servers, network and hundreds of software systems from unauthorized access and responding to hacking-attempts is a major undertaking that requires continuous monitoring and highly-specialized IT Security skills.

Successful, high-profile, cyber-attacks against other municipal, provincial and federal web sites in Canada over the past year serve to illustrate that the risk is real.

By hiring additional IT Security Specialists, the Information Technology Division will add the required resources to deal with the growing security-related workload and be able to expand and improve its security response capabilities.



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## Human Resources

### Proposed Full Time Equivalent Staffing Distribution by Program

| Program                                 | 2016         | 2017         | 2018         | 2019         | 2020         |
|---|--------------|--------------|--------------|--------------|--------------|
| IT Admin, Strategy & Innovation         | 19.0         | 16.0         | 16.0         | 16.0         | 16.0         |
| IT City Services                        | 42.0         | 43.0         | 43.0         | 43.0         | 43.0         |
| IT Digital Services & Mobility          | 17.0         | 17.0         | 17.0         | 17.0         | 17.0         |
| IT Enterprise Business Solutions        | 32.5         | 34.5         | 34.5         | 34.5         | 34.5         |
| IT Infrastructure Planning & Operations | 35.0         | 35.0         | 36.0         | 36.0         | 36.0         |
| IT Service Management                   | 24.3         | 22.3         | 22.3         | 22.3         | 22.3         |
| <b>Total Service Distribution</b>       | <b>169.8</b> | <b>167.8</b> | <b>168.8</b> | <b>168.8</b> | <b>168.8</b> |

Note: Numbers may not balance due to rounding.

The Information Technology Division is comprised of:

- Section and Program Managers
- Business Analysts
- Project Managers
- Information Technology Technicians & Specialists
- Database Administrators
- Application Specialists (e.g. SAP, GIS, SharePoint)
- Helpdesk Specialists
- Application Developers
- Communication Specialists
- Audio Video Specialists
- Security Specialists
- System and Network Architects
- Sheridan Student Co-Op Program

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## Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing or the capital forecast.

### Proposed 2017-2026 Capital Budget by Program

| Program Expenditures         | 2017<br>Proposed<br>Budget<br>(\$000's) | 2018<br>Forecast<br>(\$000's) | 2019<br>Forecast<br>(\$000's) | 2020<br>Forecast<br>(\$000's) | 2021-2026<br>Forecast<br>(\$000's) | Total<br>2017-2026<br>(\$000's) |
|------------------------------|---|-------------------------------|-------------------------------|-------------------------------|------------------------------------|---------------------------------|
| Applications                 | 3,425                                   | 1,422                         | 2,090                         | 3,115                         | 12,292                             | 22,344                          |
| Infrastructure               | 6,183                                   | 3,913                         | 3,405                         | 3,177                         | 20,919                             | 37,597                          |
| PC Replacement & Peripherals | 2,230                                   | 1,250                         | 1,810                         | 1,260                         | 10,510                             | 17,060                          |
| <b>Total</b>                 | <b>11,838</b>                           | <b>6,585</b>                  | <b>7,305</b>                  | <b>7,552</b>                  | <b>43,721</b>                      | <b>77,001</b>                   |

Note: Numbers may not balance due to rounding. Numbers are gross.

### 2017-2026 Capital Forecast Highlights include the following:

- Continuing work on replacing Recreation's booking and registration system (CLASS)
- Network Fibre/Wireless Infrastructure expansion
- Server and storage replacement and expansion
- PC/notebook/tablet lifecycle replacement
- Upgrading/replacing switches and routers, supporting all computer applications, voice systems, data transfer/security systems and video solutions

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**Proposed 2017-2026 Capital Budget by Funding Source**

The following table provides the funding sources used to fund the capital portion for each year of the proposed 2017-2020 Business Plan and 2017 Budget and the consolidated forecast for 2021-2026.

| <b>Funding</b> | <b>2017<br/>Proposed<br/>Budget<br/>(\$000's)</b> | <b>2018<br/>Forecast<br/>(\$000's)</b> | <b>2019<br/>Forecast<br/>(\$000's)</b> | <b>2020<br/>Forecast<br/>(\$000's)</b> | <b>2021-2026<br/>Forecast<br/>(\$000's)</b> | <b>Total<br/>2017-2026<br/>(\$000's)</b> |
|----------------|---|--|--|--|---|--|
| Other          | 1,523   | 0                                      | 0                                      | 0                                      | 0   | 1,523                                    |
| Tax            | 10,315  | 6,585                                  | 7,305                                  | 7,552                                  | 43,721                                      | 75,478                                   |
| <b>Total</b>   | <b>11,838</b>                                     | <b>6,585</b>                           | <b>7,305</b>                           | <b>7,552</b>                           | <b>43,721</b>                               | <b>77,001</b>                            |

Note: Numbers may not balance due to rounding. □

## Proposed 2017 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2017.

Program: Applications

| Project Number | Project Name                                       | Gross Cost (\$000's) | Recovery (\$000's) | Net Cost (\$000's) | Funding Source            |
|----------------|--|----------------------|--------------------|--------------------|---------------------------|
| CPIT00189      | CLASS Upgrade                                      | 350                  | 0                  | 350                | Tax -Capital Reserve Fund |
| CPIT005157     | ESS Licenses for Transit Staff                     | 110                  | 0                  | 110                | Tax -Capital Reserve Fund |
| CPIT005318     | Continuous Improvement - Public Facing Systems     | 100                  | 0                  | 100                | Tax -Capital Reserve Fund |
| CPIT005327     | Desktop Office Suite Upgrade                       | 210                  | 0                  | 210                | Tax -Capital Reserve Fund |
| CPIT005712     | Email Management System to ensure CASL             | 30                   | 0                  | 30                 | Tax -Capital Reserve Fund |
| CPIT005716     | Server Applications                                | 340                  | 0                  | 340                | Tax -Capital Reserve Fund |
| CPIT005717     | IT Security Program                                | 330                  | 0                  | 330                | Tax -Capital Reserve Fund |
| CPIT005719     | SharePoint Upgrades                                | 200                  | 0                  | 200                | Tax -Capital Reserve Fund |
| CPIT005720     | eCity Web and Mobile                               | 100                  | 0                  | 100                | Tax -Capital Reserve Fund |
| CPIT005721     | EBS SAP Upgrade to ERP on HANA 2017                | 690                  | 0                  | 690                | Tax -Capital Reserve Fund |
| CPIT005725     | Amanda 7 Enhancement and Upgrade                   | 50                   | 0                  | 50                 | Tax -Capital Reserve Fund |
| CPIT005726     | webChameleon                                       | 35                   | 0                  | 35                 | Tax -Capital Reserve Fund |
| CPIT005728     | BOE Software and Maintenance                       | 600                  | 0                  | 600                | Tax -Capital Reserve Fund |
| CPIT005729     | Upgrade to Windows 10                              | 200                  | 0                  | 200                | Tax -Capital Reserve Fund |
| CPIT005730     | Voice & Radio Recording System (NICE NRX & Inform) | 80                   | 0                  | 80                 | Tax -Capital Reserve Fund |
| <b>Total</b>   |  | <b>3,425</b>         | <b>0</b>           | <b>3,425</b>       |                           |

Note: Numbers may not balance due to rounding.

## Proposed 2017 Capital Budget Detail (Cont'd)

Program: Infrastructure

| Project Number | Project Name                             | Gross Cost (\$000's) | Recovery (\$000's) | Net Cost (\$000's) | Funding Source            |
|----------------|--|----------------------|--------------------|--------------------|---------------------------|
| CPIT004581     | VCOM Radio Network Replacement           | 1,158                | 579                | 579                | Tax -Capital Reserve Fund |
| CPIT005331     | District Wi-Fi                           | 75                   | 0                  | 75                 | Tax -Capital Reserve Fund |
| CPIT005713     | Server and Storage Lifecycle Replacement | 1,785                | 0                  | 1,785              | Tax -Capital Reserve Fund |
| CPIT005714     | Network Fibre                            | 1,375                | 569                | 806                | Tax -Capital Reserve Fund |
| CPIT005722     | Network Security Infrastructure          | 850                  | 0                  | 850                | Tax -Capital Reserve Fund |
| CPIT005723     | Wireless Infrastructure                  | 490                  | 150                | 340                | Tax -Capital Reserve Fund |
| CPIT005724     | Switches and Routers                     | 450                  | 225                | 225                | Tax -Capital Reserve Fund |
| <b>Total</b>   |  | <b>6,183</b>         | <b>1,523</b>       | <b>4,660</b>       |                           |

Note: Numbers may not balance due to rounding.

Program: PC Replacement & Peripherals

| Project Number | Project Name                                       | Gross Cost (\$000's) | Recovery (\$000's) | Net Cost (\$000's) | Funding Source            |
|----------------|--|----------------------|--------------------|--------------------|---------------------------|
| CPIT005715     | PC Replacement Lifecycle                           | 1,500                | 0                  | 1,500              | Tax -Capital Reserve Fund |
| CPIT005718     | Special IT Equip - Includes Public                 | 220                  | 0                  | 220                | Tax -Capital Reserve Fund |
| CPIT005727     | VoIP Systems & Phones (Web Ex / Soft Phone Jabber) | 510                  | 0                  | 510                | Tax -Capital Reserve Fund |
| <b>Total</b>   |  | <b>2,230</b>         | <b>0</b>           | <b>2,230</b>       |                           |

Note: Numbers may not balance due to rounding.

## Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

| Sub-Program                               | 2018 Forecast (\$000's) | 2019 Forecast (\$000's) | 2020 Forecast (\$000's) |
|---|-------------------------|-------------------------|-------------------------|
| <b>Applications</b>                       |                         |                         |                         |
| IT Applications-New                       | 330                     | 230                     | 250                     |
| IT Applications-Replacements/Enhancements | 1,092                   | 1,860                   | 2,865                   |
| <b>Subtotal</b>                           | <b>1,422</b>            | <b>2,090</b>            | <b>3,115</b>            |

| Sub-Program                       | 2018 Forecast (\$000's) | 2019 Forecast (\$000's) | 2020 Forecast (\$000's) |
|-----------------------------------|-------------------------|-------------------------|-------------------------|
|                                   |                         |                         |                         |
| IT Network Infrastructure         | 2,798                   | 2,440                   | 2,512                   |
| IT Server Expansion               | 0                       | 100                     | 200                     |
| IT Server Replacement/Maintenance | 1,115                   | 865                     | 465                     |
| IT Service Management             | 0                       | 0                       | 0                       |
| <b>Subtotal</b>                   | <b>3,913</b>            | <b>3,405</b>            | <b>3,177</b>            |

| Sub-Program                             | 2018 Forecast (\$000's) | 2019 Forecast (\$000's) | 2020 Forecast (\$000's) |
|---|-------------------------|-------------------------|-------------------------|
|   |                         |                         |                         |
| IT PC/Notebook-Replacements/Maintenance | 1,100                   | 1,300                   | 1,060                   |
| IT Peripherals                          | 0                       | 110                     | 0                       |
| IT Specialized Equipment                | 150                     | 400                     | 200                     |
| <b>Subtotal</b>                         | <b>1,250</b>            | <b>1,810</b>            | <b>1,260</b>            |
| <b>Total Expenditures</b>               | <b>6,585</b>            | <b>7,305</b>            | <b>7,552</b>            |

Note: Numbers may not balance due to rounding.  
Numbers are net.

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# Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

## Financial Measures

*Total Cost of Ownership (Operating + Capital / #Users)* gives an overall cost of providing IT services on a per user (based on Active Directory Accounts) basis for year-over-year comparisons.

*Cost avoidance going to web self-services* measures the cost difference between offering service on the web versus other channels.

## Customer Measures

*Percentage First Call Resolution Help Desk Calls* measures the overall ability of the IT Help Desk to resolve help requests on first point of contact.

*The Total Number of Help Desk Calls* measures the number of service requests by phone and email that are received that year.

## Employee Measures

*IT Training Provided* to the Corporation measures the total number of "classroom" hours of IT training offered by the City at our staff training facilities.

*Employee Job Satisfaction Value (IT Division)* conducted in Engagement Survey. Job satisfaction is a key overall component of the bi-annual Employee Engagement Survey conducted by Metrics@Work.

## Business Process Measures

*City Website Unique Visits* measures the volume of use by citizens and businesses on the City's website.

*Online Recruiting via Workopolis* measures the number of job postings listed for external offer.

*Online Recruiting via Workopolis* measures the average applications received per job.



*Performance Measurement*

## Balanced Scorecard

| Measures for Information Technology                                      | 2013<br>(Actual)         | 2014<br>(Actual)         | 2015<br>(Actual)         | 2016<br>(Plan)           | 2017<br>(Plan)           | 2018<br>(Plan)            | 2019<br>(Plan)            | 2020<br>(Plan)            |
|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|---------------------------|---------------------------|
| <b>Financial:</b>  |                          |                          |                          |                          |                          |                           |                           |                           |
| Total Cost of Ownership  | \$8,171<br>(4,389 users) | \$7,556<br>(4,389 users) | \$9,031<br>(4,389 users) | \$9,054<br>(4,400 users) | \$9,054<br>(4,400 users) | \$10,000<br>(5,000 users) | \$10,000<br>(5,000 users) | \$10,000<br>(5,000 users) |
| Cost Avoidance – Web Self Service  | \$3.83M                  | \$5.08M                  | \$5.23M                  | \$6.11M                  | \$7.51M                  | \$8.21M                   | \$8.91M                   | \$9.61M                   |
| <b>Customer:</b>   |                          |                          |                          |                          |                          |                           |                           |                           |
| % First Call Resolution Help Desk Calls                                  | 27%                      | 45%                      | 47%                      | 50%                      | 50%                      | 50%                       | 50%                       | 50%                       |
| Total Help Desk Calls  | 31,092                   | 28,500                   | 34,776                   | 30,000                   | 30,000                   | 30,000                    | 30,000                    | 30,000                    |
| <b>Employees/Innovation:</b>   |                          |                          |                          |                          |                          |                           |                           |                           |
| Corporate IT Training and Development Days                               | 290                      | 310                      | 295                      | 300                      | 300                      | 300                       | 300                       | 300                       |
| Employee Job Engagement (IT Division Rating)                             | N/A                      | 75%                      | N/A                      | 75%                      | N/A                      | 75%                       | N/A                       | 75%                       |
| <b>Internal Business Process:</b>  |                          |                          |                          |                          |                          |                           |                           |                           |
| City Website Unique Visits   | 10.9M                    | 12.4M                    | 13.9M                    | 14.4M                    | 15.9M                    | 16.4M                     | 17.9M                     | 18.4M                     |
| Online Recruiting via Workopolis (number of jobs posted)                 | 229                      | 266                      | 324                      | 250                      | 250                      | 250                       | 250                       | 250                       |
| Online Recruiting via Workopolis (average applications received per job) | 159                      | 215                      | 138                      | 175                      | 175                      | 175                       | 175                       | 175                       |