

Delivering solutions for the business – IT's three roles

Service Provider

Provide 24/7 robust, secure and cost-effective technology & information infrastructure that underpin the delivery of all business technology.

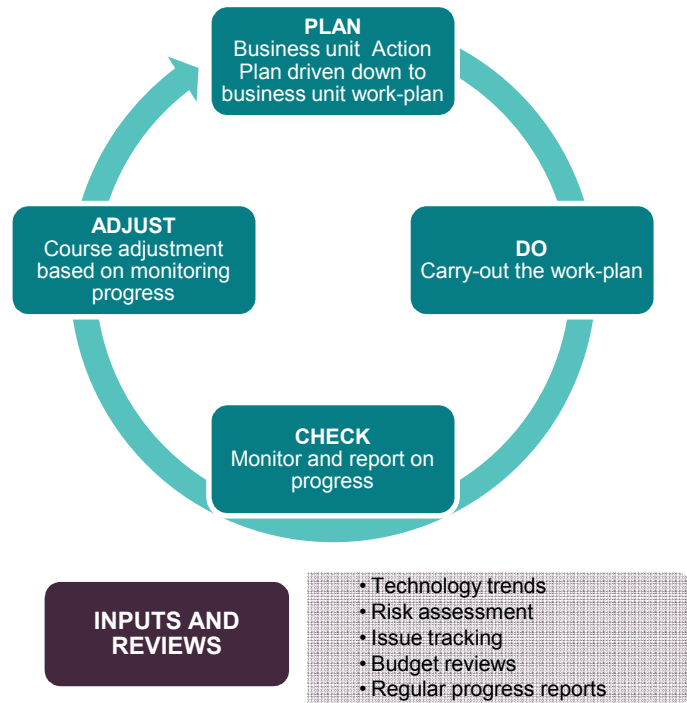
Governance

Partnering with business units to improve and automate business processes, support client investment in technology, develop new services and capabilities and align technology investment with corporate strategies and standards.

Strategic Partner

Deliver, support and maintain corporate-wide applications and hundreds of line-of-business systems that enable City business units to deliver internal and citizen-facing services.

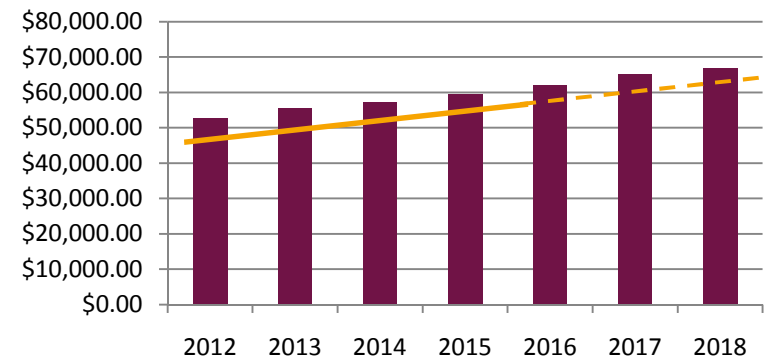
Continuous accountability and improvement – IT's business cycle



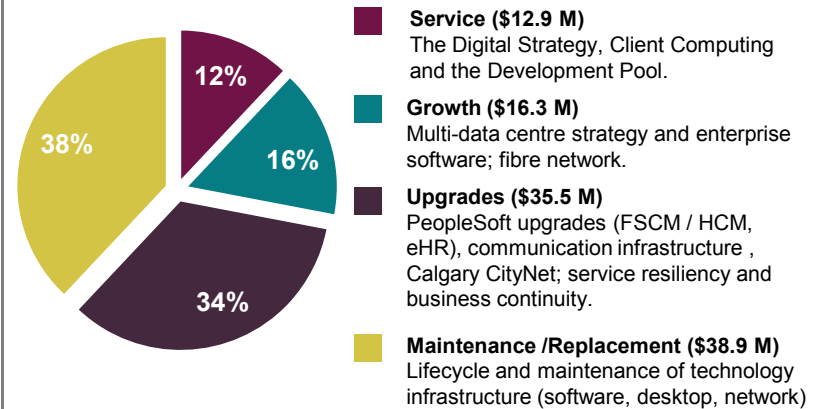
Financials

2014 Operating budget	\$94 million gross /\$52 million net
2015-2019 Capital budget	\$103 million (over five years)
2014 Assets	\$384 million

Net operating budget



IT capital projects 2015-18



IT BUSINESS INFORMATION SYSTEMS

AC2015-0438 Attachment 1 – IT Business Information Systems
ISC: Unrestricted

Micromation	Result	Trend
Enterprise level all-in costs *	▲	↑
IT cost per user	▲	↑
<i>*Description: refers to a roll-up of costs that span the breadth of Information Technology such as software, hardware, staffing, etc.</i> Source: 2014 Micromation Benchmarking study Note: against peer average		
Ontario Municipal Benchmarking Initiative (OMBI)	Result	Trend
City IT spending as a percentage of Total Municipal Expenditures	■	→
Number of e-services	●	↑
Source: 2013 OMBI		
Industry Research	Result	Trend
City IT Spending as a percentage of Total Municipal Expenditures *	●	→
<i>*Forrester shows that government agencies' IT spend is 5.6 percent of total Municipal expenditures.</i> Source: Forrester 2012, Computer Economics 2012		
● Performing at or better than peer. ▲ Performing in peer average range. ■ Performing poorer than peer average.		

