
2006 BUDGET BRIEFING NOTE – AOCC - Request for information – IT support \$15,000 Budget

Issue/Background:

At its meeting of January 24, 2006, the Budget Advisory Committee requested the Executive Director, Social Development, Finance and Administration to provide a briefing note on the requirement for IT support in the amount of \$15,000.00.

Council approved an addition of \$15,000 in 2005 to the consolidated AOCC operating budget to undertake a review of the desk top support requirements, in consultation with Information and Technology, to determine the most cost effective desk top support strategy for the ten Centres. Council also directed that the strategy be implemented in 2005 and that the strategy and related costs be reported to the Budget Advisory Committee during the 2006 budget process.

In September 2005, an AOCC IT Review working group including, a representative from each of the 10 AOCCs, and key management staff, was formed. Some preliminary requirements for desktop support and other supports were identified through this process however, a comprehensive review of all requirements had not yet been completed.

It was observed that the Centres have different levels of IT capacity, IT infrastructure, servers and applications and more detailed reviews regarding server environment, applications and networks are needed, to determine other IT support requirements for the Centres. In this respect, a further report was to be provided to address the next steps and potential costs of these additional IT reviews in 2006. The \$15,000 which was added to the AOCC Budget in 2005, has enabled the following interim steps to have been taken:

- In response to the immediate requirement for each AOCC to have access to the City Intranet, 2 staff at each site have been equipped with an RSA (remote access) token and set up on the City network for \$200 for each token, for a 4-year period, totaling \$4,000. Other IT related supplies and services including, additional remote access tokens were funded, to a maximum of \$1,100 for each centre, totaling \$11,000. The one-time \$15,000 funding in 2005 had been reversed out in 2006 Proposed Budget.

The AOCC IT Review working group is scheduled to meet in early February 2006, to discuss the scope of further IT reviews, beyond desktop support in more detail, given the special requirements and expansion plans that exist for each Centre.

Key Points:

The requested one-time funding of \$15,000 for 2006 is mainly for the upgrade and/or purchase of licenses to ensure compliance to City standards where possible and to attain consistency in software versions across the ten Community Centres.

Further reviews required to fully address the IT requirements of the AOCC's include;

- IT Asset management (hardware & software), and sustainment in a refresh cycle
- Standardization of software across the Centres with City standards, where possible
- Management of server and network infrastructure
- Software application development, including maintenance and support for customized applications
- Review of software licensing and compliance.

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