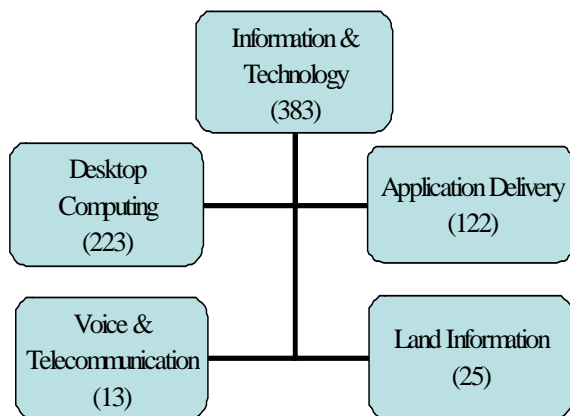


Information & Technology

To provide information technology leadership, applications, and services to the City of Toronto to support effective program delivery and to enable service improvements and operational efficiencies through the innovative application of information technology

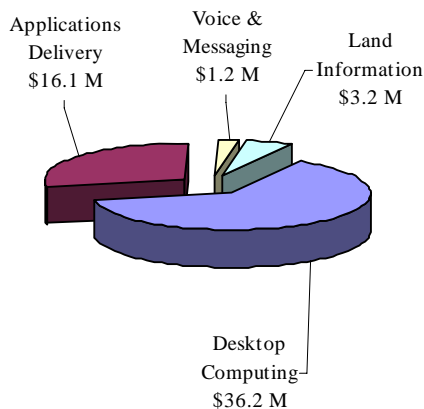
Program Profile



2007 Key Strategic Directions and Priorities

- Continued development of the eCity multi-year Strategic Plan – to progressively leverage IT to drive City service and operational effectiveness improvements
- 3-1-1 technology implementation
- City website renewal
- Document management implementation
- Participate in planning the implementation of the records management strategy.
- SAP technical upgrade
- Successfully complete the 2007 lifecycle replacement program (Sustainment)
- Network upgrades and security improvements.
- Initiate Disaster Recovery planning
- Implement the Corporate Technology Asset Management System and the Telecommunications Expense Management System.

2007 Recommended Operating Budget by Service Total = \$56.7 M (Gross)



2006 Key Accomplishments

- Successfully completed many application and technology infrastructure upgrades for Elections 2006.
- Developed RFP technical requirements for 3-1-1.
- Lead the development of information architecture for the common knowledge base.
- Lead/participated in projects that brought services online and improved existing online services.
- Meeting Management system – Phase 1
- Received 3 Public Service Quality Fair awards, including a gold award for the Technology End of Lease initiative.
- Implemented upgrades to geospatial environment and completed many successful projects with clients.
- Implemented ITIL service management and operations best practices - Service Desk/related Incident Management process flow and upgraded the Service Desk tool.
- 2006 Desktop Sustainment - completed the deployment of 7527 units (860 Desktops, 658 Notebooks, 244 Printers, and 5770 monitors.)
- Service Desk handled 70,000 calls and 33,000 e-mails.

2008 / 2009 Outlook

Corporate I&T will focus its activities on:

- Building eCity: Leveraging IT to Drive City Service and Operational Effectiveness Improvements
- Providing a High Performance Technology Infrastructure
- IT Service Delivery Excellence

Work will commence towards implementation of an architecture-based eCity Strategic Plan, which will continue to increase the capabilities of information technology to directly support the City of Toronto's business goals and to increase the use of information technology to better engage and provide services to the community. As the technology infrastructure investment grows, reflecting the increased use of IT/eCity to directly and indirectly service the City's constituents, the ongoing cost to support (e.g. labour, and hardware / software maintenance contracts) this technology will increase as well. Corporate I&T often pay for technology costs that will have business benefits in the program areas.

Program Objectives for 2007

The resources available to the Division will be prioritized to continue to support the business operations of the City and to assist in addressing of such priorities as:

- Service improvements
- Operational efficiency
- City-building

Special emphasis will be directed to achieving Council priorities, notably related to improving services to residents and businesses, and access to City government through our eService (notably 3-1-1 and website renewal) and eGovernment programs (Meeting Management). City administrative and operational process enhancements will be supported through initiatives in the areas of document management and SAP. Ensuring a state of good repair for the technology infrastructure remains our highest priority. The City's network, data centre, server/storage environment, business applications and data must be secure, available and reliable in order for the City to effectively operate and serve its citizens.

We will continue along our planned Path to Service Excellence by embracing 'best practice' process improvements in the areas of:

- Service Quality
- Performance Measurement
- Vendor & Contract Management
- Asset Lifecycle Management
- Project Management
- Information Security
- Enterprise Architecture

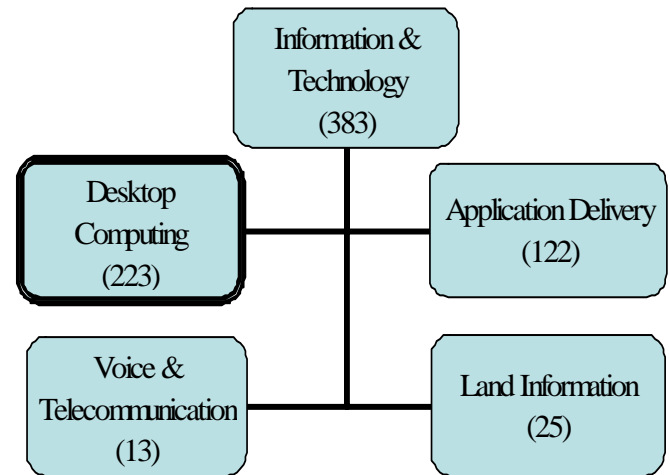
Desktop Computing

Program: Information & Technology

Service Area Description:

Desktop Computing includes activities that:

- Implement improved Service Desk and network support processes.
- Provide end user training on corporate desktop applications to all City staff and business units.
- Implement standardized desktop procedures.
- Manages the City’s technical infrastructure including data centre and network



Services provided

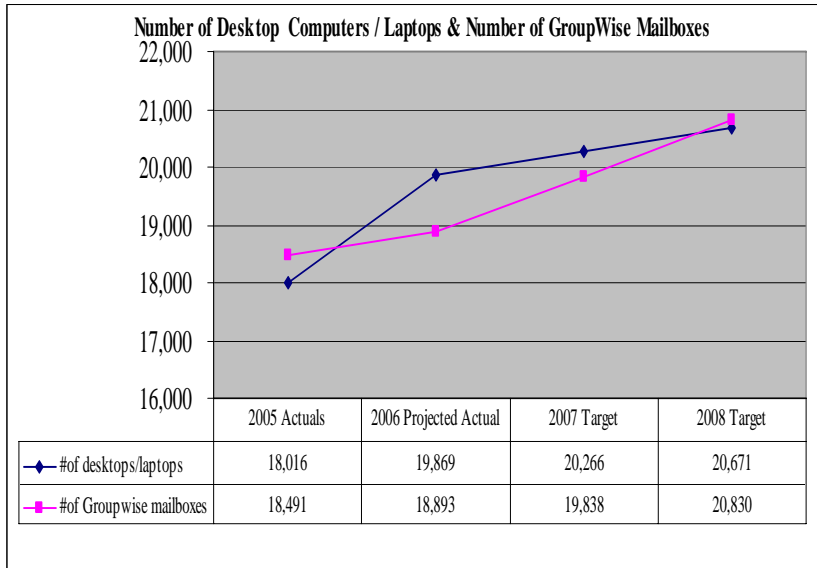
- Provide Service Desk support services including call logging and tracking for all information technology incidents and service requests
- Provide desktop support services including hardware and software installation, new workstation setup and trouble shooting.
- Manage approximately 600 instructor-led classes annually at multiple City sites and self study training services.
- Deliver software and anti-virus updates through the central network to up to 18,000 desktop computers.
- Provide daily data processing and support for business and office automation applications such as SAP, water, tax and parking tag payments.
- Hosts the City intranet and Internet and the Community Information Toronto and the Toronto Transit Commission Web sites
- Manage the availability and performance of more than 350 servers.
- Provide full data centre operations services, including disaster recovery
- Provide data network services to over 650 locations

Emerging Challenges and Opportunities:

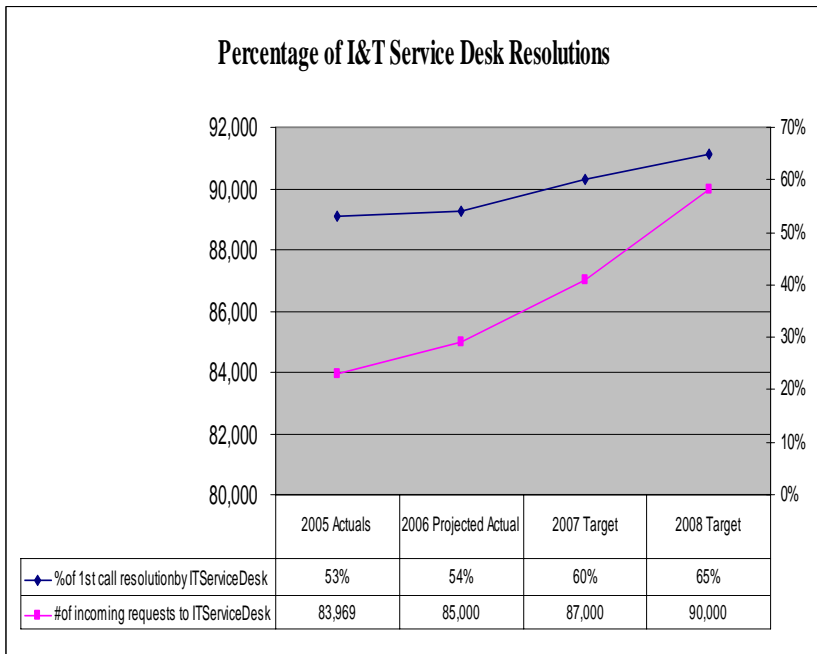
- ◆ Increased demand for IT services continue to add operational and financial pressures
- ◆ Data storage, desktop support, and asset management resource requirements continue to grow at a pace that place great burden on I&T infrastructure and operations.
- ◆ Sustainment program ensures that IT assets are replaced at the end of their lifecycle
- ◆ Implementation of IT Governance recommendations may result in operational efficiencies for IT infrastructure service delivery.

Key Performance Measures:

- Efficiency Measures:**



Trend Description
 The number of desktop computers on the network and the GroupWise mailboxes is increasing and impacts our desktop support capabilities and our Service Desk services. Each computer represents a minimum of one user, requiring support.



Trend Description
 The I&T Service Desk now provides enhanced user assistance support and is using a newly upgraded tool.

Challenge: the continued increased number of calls to the Service Desk impacts our support capabilities and service levels. As a comparison, in 2004, the Service Desk handled about 83,000 calls and e-mails. In 2006, the same group handled about 103,000 calls and e-mails.

Key OMBI Benchmarks

Not Available

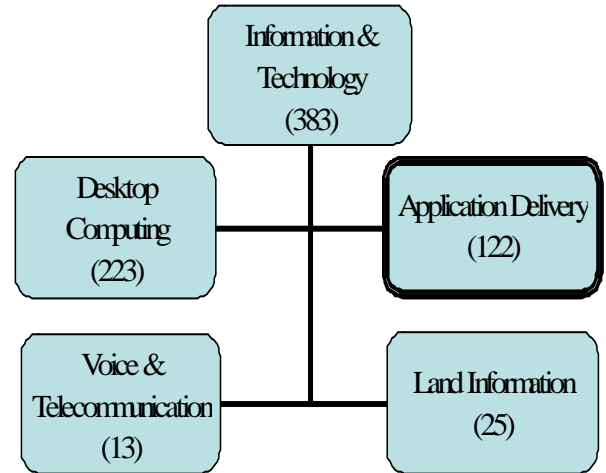
Application Delivery

Program: Information & Technology

Service Area Description:

Application Delivery includes activities that:

- Maintain and enhance existing corporate applications to ensure they remain in a state of good repair and are able to provide City programs with access to information and business functionality they require to meet City services.
- Plan, develop and implement new business applications, to enhance business service delivery and/or efficiency.



Services provided

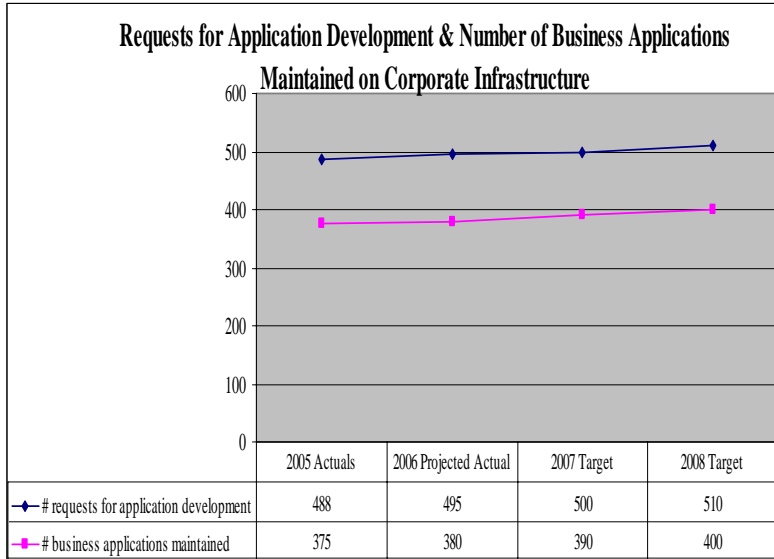
- Plan, develop, implement and sustain business solutions to support and enhance service delivery by City programs.
- Develop application and data/information standards and procedures to ensure new applications are integrated well with the City’s infrastructure and other applications and systems.
- Enhance existing applications – whether they are corporate applications or used at a divisional level.
- Provide technology solution and data/information consulting and planning services.
- Provide IT solution project management services.
- Manage SAP system planning, security, licence administration, and daily operational sustainment. Provide technical and project management services for the implementation of SAP enhancements and new functionality
- Coordinate initial training for new SAP functions.

Emerging Challenges and Opportunities:

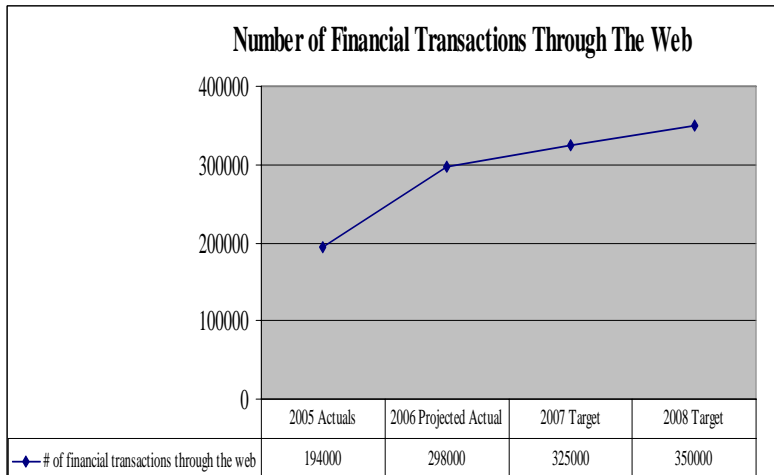
- ◆ Demand for solution development continues to rise as program areas look to IT to enhance business service delivery. Ability to maintain a capacity to meet these demands, in addition to maintaining existing applications is a major challenge.
- ◆ SAP will be upgraded in 2007/8 to MySAP ERP. This will open up a significant opportunity to better leverage the SAP investment through new functionality.
- ◆ As the City’s website continues to improve and becomes a more strategic information and service delivery channel, new opportunities for innovative service delivery will emerge.
- ◆ Document management implementation is expected to be a “pillar” for the overall implementation of an Information Management program

Key Performance Measures:

- Efficiency Measures:**



Trend Description
 The number represents requests for discrete new applications and/or significant new functionality. As new applications are developed the annual overhead for day-to day maintenance continues to increase.



Trend Description
 The number indicates how effective the City website is in enabling financial transactions to be carried out by the community

Key OMBI Benchmarks

Not Available

Voice & Telecommunications

Program: Information & Technology

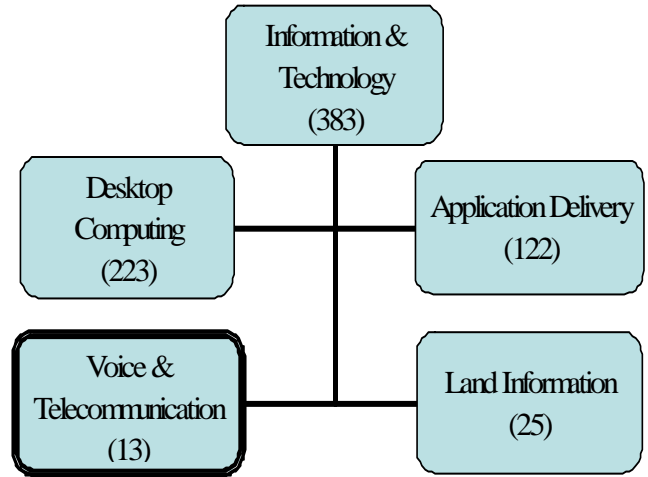
Service Area Description:

Voice & Telecommunications (phone lines and wireless) includes activities that:

- Provide telecommunications capabilities to all functions of the corporation.
- Provide voice mail capabilities, where necessary, to improve corporate-wide productivity.

Services provided

- Manage the City-wide telecommunications system, with more than 26,700 phone lines and associated services including purchase and consultation.
- Manage the voice mail servers with more than 15,000 mail boxes.
- Develop technical standards guidelines and manages the selection of vendors and packages for wireless technology.
- Provide technical support for approximately 10,000 wireless devices, including cell phones, Mike radio phones, pagers and Blackberries
- Provide telephone/voice mail training.
- Develop new equipment and technology that links into the City-wide telecommunication system such as automatic call distribution systems, electronic key telephone systems.

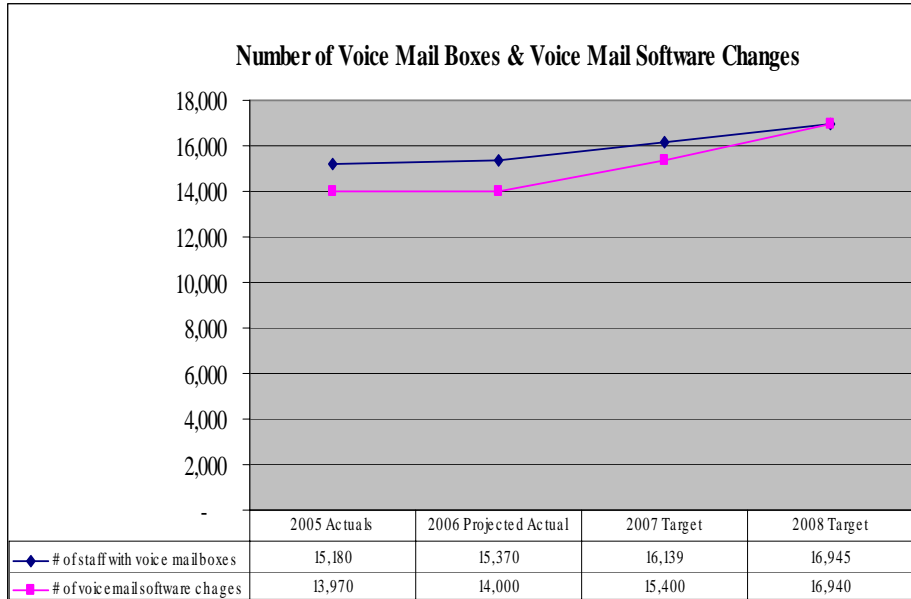


Emerging Challenges and Opportunities:

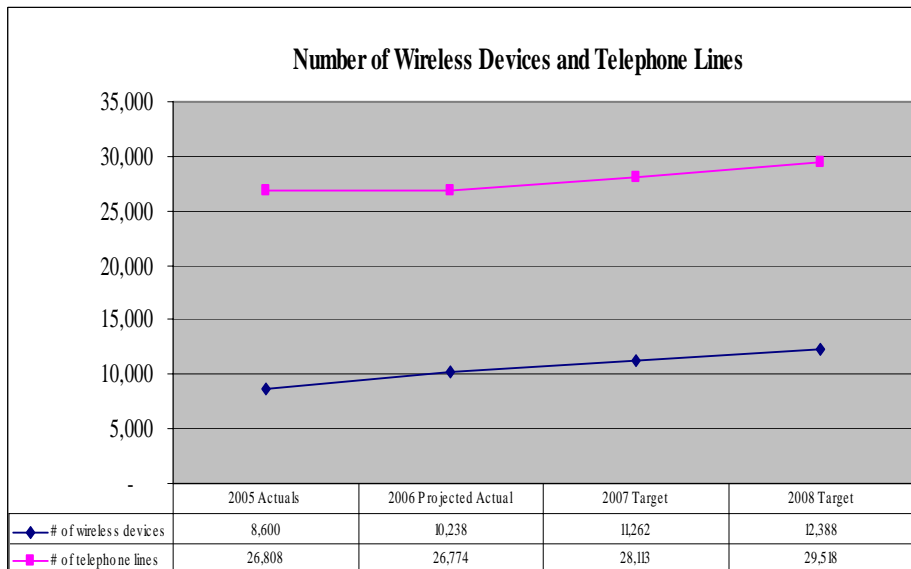
- ◆ The current voicemail system and call center management software are at its end of life. Need to replace both the hardware and software licences in 2007 to maintain functionality.
- ◆ The wireless unit is understaffed to meet the demand of 10,000 cellular and 1000 blackberry users. Need to realign the role of desktop services and telecom coordinators within the division to act as 1st level on service requests of incidents.
- ◆ The new Telecom Expense Management System (TEMS) will be implemented in 2007. This will help manage the telecom and network inventory and empower divisions to view online billings inventory details.
- ◆ The Voice over Internet Protocol (VoIP) Study to be conducted in 2007 should help the City identify financial opportunities if any in the replacement of the traditional phone system.

Key Performance Measures:

- Efficiency Measures**



Trend Description
 The growth in the usage of voice mail as a business application tool has placed increased value upon the team and its service delivery capabilities



Trend Description
 The number of wireless devices and telephone lines used by the City Divisions is a good indicator of the performance of this small team.

Key OMBI Benchmarks

Not available

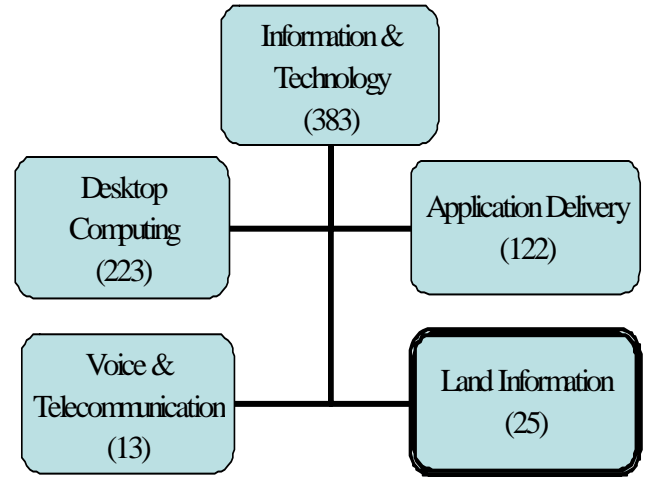
Land Information

Program: Information & Technology

Service Area Description:

Land Information includes activities that:

- Provide reliable and timely information and products to meet the demand for geography related information and technology services in the City.
- Encourage development of applications incorporating geospatial information.



Services provided

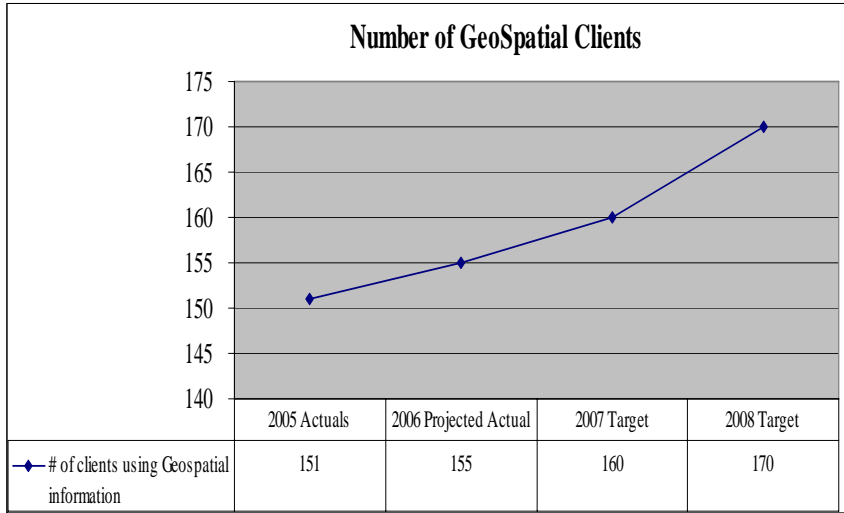
- Provide clients which include the City divisions, agencies, boards and commissions, citizens, private sector and other levels of government with geographic solutions through appropriate technologies.
- Provide access to the City's wealth of geographic information stored in the central depository and managed by the unit.
- Provide format conversion and transformation services to geospatial users who work with a multitude of data sets originating from different organisations.
- Develop applications and specific tools that interact with geography and associated attributes for geospatial users.
- Provide support and training to all web based applications custom built by the unit.

Emerging Challenges and Opportunities:

- ◆ Increasing need for location based services using wireless, GPS and geospatial technologies.
- ◆ Further integration of business and geographic systems.
- ◆ Aligning geospatial service capacity with client project plans to meet client expectations.
- ◆ Skills and expertise of current resources.

Key Performance Measures:

- **Efficiency Measures:**



Trend description
Indicates the geospatial application development, provision of data and information products to and data modelling for City business units and other levels of government and agencies.

Key OMBI Benchmarks

Not available