

February 6, 2007

Ms. Ulli Watkiss
City Clerk
City of Toronto
Toronto City Hall
100 Queen Street West
Toronto, Ontario
M5H 2N2

Dear Ms. Watkiss:

At its meeting on Wednesday, January 31, 2007, the Commission considered the attached report entitled, "Customer Information Systems."

The Commission approved the recommendation contained in the report, as listed below:

"It is recommended, in order to allow for the immediate development and implementation of Core Geographic Information Systems to be considered in concert with the proposed 2007-2011 Capital Program, that the Commission:

- 1) Approve an amendment to the 2007-2011 Capital Program to authorize this new project in the amount of \$500,000 in 2007;
- 2) Forward this report to the City Budget Committee for consideration through the 2007-2011 Capital budget process; and
- 3) Note that these funds will be held in TTC accounts pending City Council approval of the budget and that a future report will be brought to the Commission outlining the full cost of this project."

The foregoing is forwarded to the City Budget Committee for consideration in concert with the proposed 2007-2011 TTC Capital Program and 10-Year Capital Forecast.

Sincerely,

Vincent Rodo
General Secretary
1-16
Attachment

**TORONTO TRANSIT COMMISSION
REPORT NO.**

MEETING DATE: January 31, 2007

SUBJECT: CUSTOMER INFORMATION SYSTEMS

RECOMMENDATION

It is recommended, in order to allow for the immediate development and implementation of Core Geographic Information Systems to be considered in concert with the proposed 2007 – 2011 Capital Program, that the Commission:

- 1) Approve an amendment to the 2007 – 2011 Capital Program to authorize this new project in the amount of \$500,000 in 2007;
- 2) Forward this report to the City Budget Committee for consideration through the 2007 – 2011 Capital budget process; and
- 3) Note that these funds will be held in TTC accounts pending City Council approval of the budget and that a future report will be brought to the Commission outlining the full cost of this project.

FUNDING

No funds have been provided for this new initiative in the 2007 – 2011 Capital Program, which is currently under review by the Commission. An amendment to the Capital Program will be required to add this improvement project under 7.1 Corporate Systems – Customer Information Systems to accommodate proceeding with this initiative in 2007. Full project costs will be reviewed for inclusion in the 2008 – 2012 Capital Program. This expenditure will be held in TTC accounts pending City Council approval for the 2007 Capital budget.

DISCUSSION

The Commission has indicated they wish to introduce several initiatives to provide improved customer information, such as Trip Planning and Next Bus Arrival. In order to facilitate these initiatives, staff hired a consultant with industry expertise to help determine the common infrastructure requirements to ensure best use of technology and elimination of any duplication of effort would be realized. Preliminary findings were recently reviewed with the TTC e-System Committee. Staff intend to table the full report and recommendations at the March Commission meeting.

However, one fundamental finding in the report is that the Commission needs to amalgamate several current databases into one Core Geographic Information Systems data repository. Without this core system in place, the Commission will not be in a position to move forward with implementing any of the desired customer information systems.

Staff, with input from the consultant, have determined that it will take approximately eighteen months of effort to amalgamate the current databases into the desired single core system, at a cost of approximately \$500,000. Due to the timing of the geospatial review and its findings, provision was not made in the 2007 – 2011 Capital Program to cover the costs for this project. In order to allow for this key component of the Customer Information Systems to proceed as quickly as possible, staff are recommending that an amendment of \$500,000 be made to the Capital Program, which is currently under review by the Commission.

JUSTIFICATION

Without the Core Geographic Information Systems repository in place, initiatives such as Trip Planning and Next Bus Arrival cannot proceed.

January 25, 2007
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