TORONTO

**City Budget
2013**

Information & Technology
Operating Budget Analyst Notes

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for the City.

2013 Operating Budget

2013 OPERATING BUDGET ANALYST BRIEFING NOTES

BUDGET COMMITTEE, NOVEMBER 29, 2012

TABLE OF CONTENTS

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PART I: RECOMMENDATIONS

2013 Recommended Operating Budget
(In $000s)

(In $000s)	2012		2013 Recommended Operating Budget			Change - 2013 Recommended Operating Budget v. 2012 Appvd. Budget		FY Incremental Outlook	
	Approved Budget $	Projected Actual $	2013 Rec. Base $	2013 Rec. New/Enhanced $	2013 Rec. Budget $	$	%	2014 $	2015 $
GROSS EXP.	97,689.4	86,010.7	99,211.3	5,980.0	105,191.3	7,501.9	7.7	12,915.5	3,299.9
REVENUE	33,258.0	25,682.4	32,380.9	5,980.0	38,360.9	5,102.9	15.3	5,378.9	(2,458.2)
NET EXP.	64,431.4	60,328.3	66,830.4	0.0	66,830.4	2,399.0	3.7	7,536.6	5,758.1
Approved Positions	648.0	587.0	656.0	88.0	744.0	96.0	14.8	61.0	(15.0)

Recommendations

The City Manager and Acting Chief Financial Officer recommend that:

1. City Council approve the 2013 Recommended Operating Budget for Information & Technology of $105.191 million gross and $66.830 million net, comprised of the following services:

Service:	Gross ($000s)	Net ($000s)
Desktop Computing	58,907.8	35,408.8
Applications Delivery	32,810.1	24,263.2
Voice & Telecommunications	8,085.4	3,343.1
Information & Products	5,388.0	3,815.3
Total Program Budget	105,191.3	66,830.4

2. The Information & Technology's services and 2013 proposed service levels, as outlined on pages 4 through 17, and associated staff complement of 744 positions be approved.

PART II: 2013 SERVICE OVERVIEW AND PLAN

Program Map and Service Profiles

Information & Technology

To deliver innovative IT business solutions providing reliable support on secure and dependable corporate IT infrastructure supporting City Programs and Services.

Client Support & IT Service Improvement

Purpose:
This service provides help and support to the client in accessing and maximizing the value of IT services. This includes client relationship management, service desk and client side support, IT training and education, IT project management and IT procurement and contract management.

- Client Service Support
- IT Training and Education
- IT Project Management
- IT Financial Management, Procurement & Contract Management

Business IT Solutions

Purpose:
This service delivers business IT solutions for the City as an enterprise as well as specific solutions for major City programs to enable the delivery of City services. It provides IT development, sustainment and implementation of applications and solutions. This service provides enterprise, financial, geographic information and mapping, and web solutions as well as program specific solutions.

- Enterprise Management (Financial, Procurement, Payroll, HR)
- Enterprise Web
- Enterprise Geographic Information & Mapping
- Enterprise – Other Solutions (e.g. 311, Revenue)
- Program Specific Solutions

IT Infrastructure

Purpose:
This service provides enterprise hosting to support all business IT solutions deployed in the City. It manages the City networks including internet, e-mail and fax, telephone and wireless communication and manages IT devices including computers, printers and peripherals across the City.

- Solutions Hosting (Data Centre)
- Telephone & Wireless Communication
- Network
- IT Device Management

Enterprise IT Strategy

Purpose:
This service provides the enterprise IT strategic plan and identifies opportunities for business transformation. It also manages risk, changes/quality assurance and the security of the City IT environment. It develops the enterprise architecture framework which is the blueprint for future process design and IT investment, and manages the enterprise IT portfolio to optimize investments in alignment with business objectives.

- Planning & Architecture
- Risk Management & Security

Legend:
- Program
- Activity
- Service

Service Customer

Client Support & IT Service Improvement	**Business IT Solutions**	**IT Infrastructure**	**Enterprise IT Strategy**
• City Divisions – Business	• City Divisions – Business	• City Divisions – Business	• City Council
• Division IT	• Division IT	• Division IT	• City Divisions – Business
• Staff	• Staff	• Staff	• Division IT
• Public – Residents	• Public – Residents	• Public – Residents	• Staff
• Businesses	• Businesses	• Businesses	• Agencies
• Visitors	• Visitors	• Visitors	• Public – Residents Businesses
		• Agencies	• Visitors

2013 Recommended Service Levels

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
Business IT Solutions	Enterprise Geographic Information & Mapping		Business solution support		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets or consultation per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets or consultation per agreed work plan
			Business solution/application development		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan
			Business solution/application maintenance		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan
			Geographic Information dataset/map		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets or consultation per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets or consultation per agreed work plan
	Enterprise Management (Financial, Procurement, Payroll, HR)		Business solution support		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan Infrastructure supported 24/7/365	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan Infrastructure supported 24/7/365
			Business solution/application development		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Business solution/application maintenance		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan
			Financial, Procurement, Payroll, HR, Asset Management, Real Estate Management		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan Infrastructure supported 24/7/365	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan Infrastructure supported 24/7/365
	Enterprise Web		Business solution/application development		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan
			Business solution/application maintenance		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan
			Business solution support		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) 99.00% Availability ⬚ between 9:00am – 5:00pm on business days. *Availability time excludes scheduled maintenance.	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) 99.00% availability ⬚ between 9:00am – 5:00pm on business days. *Availability time excludes scheduled maintenance.
			City Internet website		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) 99.00% Availability between 9:00am – 5:00pm on business days. *Availability time excludes scheduled maintenance.	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) 99.00% availability between 9:00am – 5:00pm on business days. *Availability time excludes scheduled maintenance.

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			City Intranet website		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) 99.00% Availability between 9:00am – 5:00pm on business days. *Availability time excludes scheduled maintenance.	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) 99.00% availability between 9:00am – 5:00pm on business days. *Availability time excludes scheduled maintenance.
	Enterprise-Other Solutions (e.g. 311, Revenue)		Business solution support		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Enhanced supported provided for critical issues & services 24/7/365 Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Enhanced supported provided for critical issues & services 24/7/365 Consultation or per agreed work plan
			Business solution/application development		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan
			Business solution/application maintenance		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan
	Program Specific Solutions		Business solution support		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Business solution/application development		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan
			Business solution/application maintenance		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan
Client Support & IT Service Improvement	Client Service Support		A Service Desk & Client Side Support resolved service request/incident		(1) In 2010 - 98 % of calls answered within less than 2 minutes and (2) In 2010 - 2.27% of phone calls abandoned 99% of Incidents resolved by the Service Desk met the time targets 2010 - 15 Emergency IT Broadcast E-mails sent, Web updates not currently tracked 96% of incidents and service requests resolved by time target based on priority Service Availability 24/7/365 with 99% up time. Service Availability 7 a.m. to 4 p.m. Mon-Fri with 99% up time Incidents and service requests are resolved 85% of the time as per Incident Resolution Targets Service requests are resolved 85% of the time as per Incident Resolution Targets (ITIL)	**Support is available from the Service Desk Mon-Fri 7:00a.m to 5:00 p.m and at all other hours (evenings/overnight) and weekend/holidays, calls are re-directed to Computer Operations. Response Targets:** **- Phone: 80% of Calls Answered within 2 minutes** **- Voicemail: Response within 4 hours** **- E-Mail: Response within 4 hours to Next Business Day (for after-hours E-Mail)** **Desktop Management (Workstations, Peripherals, Software) Support available Mon-Fri 8:30 a.m. to 4:30 p.m. (excluding statutory holidays).** **Both Service Desk and Desktop Management incidents are prioritized and resolved in accordance within standard Incident Management (IM) Targets.**
			Client business requirements		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
			Client Engagement Strategy		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Divisional IT business case preparation support		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
			Divisional IT dashboard report		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
			Divisional IT performance review report		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
			Divisional IT procurement plan development support		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)
			Divisional IT Strategic Plan development support		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
			IT Consultation & Facilitation		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation Only	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation Only
			Managed Client Relationship		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Operating Level Agreements		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
			Service Level Agreements		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan Provide monthly (TIS) incident performance, service request volume reports and conduct quarterly performance reviews with clients with signed SLA's.	**Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan**
			Service Level Management		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
			Service Level Requirements		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
	IT Financial Management, Procurement & Contract Management		Agreements & Contracts		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			Budget management		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Expenditure processing and management		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			Procurement		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
	IT Project Management		Managed project		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			Project management expertise		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			Project management tools, standards		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
	IT Training and Education		Divisional IT Training plan		Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Per agreed work plan / schedule for instructor-led training, custom training, or educational events. 99.00% Availability between 8:30am - 4:30pm on business days for online / web training.	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Per agreed work plan / schedule for instructor-led training, custom training, or educational events. 99.00% availability between 8:30am - 4:30pm on business days for online / web training.

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Instructor-Led Training & Education		Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Per agreed work plan / schedule for instructor-led training, custom training, or educational events. 99.00% Availability between 8:30am - 4:30pm on business days for online / web training.	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Per agreed work plan / schedule for instructor-led training, custom training, or educational events. 99.00% availability between 8:30am - 4:30pm on business days for online / web training.
			Self-Directed Training services (online)		Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Per agreed work plan / schedule for instructor-led training, custom training, or educational events. 99.00% Availability between 8:30am - 4:30pm on business days for online / web training.	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Per agreed work plan / schedule for instructor-led training, custom training, or educational events. 99.00% availability between 8:30am - 4:30pm on business days for online / web training.
Enterprise IT Strategy	Planning & Architecture		Business Process Reengineering/Analysis		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Target response within 1 business day Consultation or per agreed work plan
			Enterprise Architecture – Business, Information, Security,		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan
			Application, Technology Architecture Design		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan
			Enterprise IT Investment Optimization		Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Consultation or per agreed work plan / In support of I&T services

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Enterprise IT Excellence		Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Consultation or per agreed work plan / In support of I&T services
			Enterprise wide IT strategic plan		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			I&T Division Business Strategy/Plan		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			IT Policy, Standards & Processes		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
	Risk Management & Security		Business Continuity Plan		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			Investigations		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Privacy Impact Assessment		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			Risk Management plan		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			Vulnerability/Threat-Risk Assessment		Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays) Consultation or per agreed work plan / In support of I&T services
			Control and Manage IT Changes		Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Consultation or per agreed work plan / In support of I&T services	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays) Consultation or per agreed work plan / In support of I&T services
IT Infrastructure	IT Device Management		E-mail		Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases. New account created within 48 hours 98% of the time Service Availability 24/7/365 with 98% up time	**Standard incident management targets** **Service availability 24/7/365 with 98% up time (excluding scheduled maintenance)**

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Enterprise Fax		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets New account created within 48 hours, 99% of the time. Service Availability 24/7/365 with 98% up time	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability 24/7/365 with 98% up time (excluding scheduled maintenance)
			Enterprise printing		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets. Service Availability 24/7/365 with 99% up time	**Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)** **Standard incident management targets.** **Service availability 24/7/365 with 99% up time (excluding scheduled maintenance)**
			IT device infrastructure - desktop, monitor, notebook, tablet, printer, scanner, peripheral		8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets 90 % of deployments are successfully completed with minimal client interruption Images kept current as required through planned hardware/software upgrades Timely review and selection as required. Timely production of policies and procedures as required. Contracts are in place for standard desktop-related items. Current average reduction January 1 - April 1, 2011 is 37% 90 % of installs are successfully installed with minimal client interruption	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
Network	Network		Network infrastructure – Wired – Data/Phone		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases 99.99% Availability between 8:30am – 4:30pm on business days. *Availability time excludes scheduled maintenance.	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases 99.99% Availability between 8:30am – 4:30pm on business days. *Availability time excludes scheduled maintenance.
			Network infrastructure – Wireless - Data		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service Availability 24/7/365 with 99% up time	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability 24/7/365 with 99% up time
	Solution Hosting (Data Centre)		Business solution platform / environment		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases
			Infrastructure Security		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Token requests resolved within 10 Business Days, 90% of the time Access requests resolved within 5 Business Days, 90% of the time	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
			Internet Access		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service Availability 24/7/365 with 99% up time.	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service Availability 24/7/365 with 99% up time (excluding scheduled maintenance)
			Server infrastructure		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service Availability 24/7/365 with 99% up time, 20% infrastructure upgraded/replaced annually as part of state of good repair. On-site support 730am - 5:00pm on business days, with on-call support for off-hours 2 week turnarounds on GPO's 24 hour turnaround for remote control access	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service Availability 24/7/365 with 99% up time (excluding scheduled maintenance) On-site support 7:30am - 5:00pm on business days, with on-call support for off-hours.
			Storage infrastructure		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service Availability 24/7/365 with 99% up time, 20% infrastructure upgraded/replaced annually as part of state of good repair. On-site support 730am - 5:00pm on business days, with on-call support for off-hours	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability 24/7/365 with 99% up time.

Service Types and Service Levels

Service	Activity	Sub-Activity	Type	Sub-Type	Approved 2012 Service Levels	Proposed 2013 Service Levels
	Telephone & Wireless Communication		Smart-phone/blackberry		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases 60% of bills validated for payment within 2 weeks after receipt	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases
			Telephone		to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases 99.50% Availability between 8:30am – 4:30pm on business days. ☐ Time to restore (TTR) within 24 hours ☐ Mayor / Councillor voice mail system Time to restore (TTR) within 2 hours *Availability time excludes scheduled maintenance. 97.6% Availability All bills validated for payment within 2 weeks after receipt	**Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)** **Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases** **99.50% availability between 8:30am – 4:30pm on business days. ☐ Time to restore (TTR) within 24 hours ☐ Mayor / Councillor voice mail system Time to restore (TTR) within 2 hours *Availability time excludes scheduled maintenance.**
			Voicemail		Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays) Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases Currently achieving 95.0% availability	**Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)** **Standard incident management targets Service availability is 7/24/365 excluding scheduled maintenance and releases** **99.50% availability between 8:30am – 4:30pm on business days. ☐ Time to restore (TTR) within 24 hours ☐ Mayor / Councillor voice mail system Time to restore (TTR) within 2 hours *Availability time excludes scheduled maintenance**

2013 Service Deliverables

The 2013 Recommended Operating Budget of $105.191 million gross provides funding to:

- Deliver application development, maintenance and support to over 280 systems to fulfill enterprise and divisional business requirements.

- Support development of key enterprise business systems including Financial Planning and Reporting, Elections, Electronic Service Delivery, Enterprise Document & Record Management.

- Continue City website revitalization including rollout of the enterprise content management system and oversight of more than 200,000 web pages, with over 2 million views weekly of the City's website.

- Maintain State of Good Repair for I & T Infrastructure including:

  ➢ Manage and support 20,000 desktop & notebook computers.

  ➢ Manage over 1900 servers (800 physical & 1,100 virtual) with over 700 Terabytes of data.

  ➢ Manage 23,800 land-line phones, 15,000 voice-mail boxes, 11,000 wireless devices (cell phones, pagers) and more than 3,100 Blackberries.

  ➢ Maintain data communications network access to 650 sites.

  ➢ Provide Client Support to 26,000 IT users, responding to over 120,000 service desk calls annually.

  ➢ Provide IT training to over 2,500 city staff per year on a wide range of key skill areas.

- Continue planning and design for a new consolidated data centre while maintaining the 3 data centres 7x24x365 hosting mission and business critical systems.

- Implement the eMail Strategy to manage over 20,000 E-Mail accounts with over 9 million messages per month.

- Implement a Performance Measurement Framework at a strategic, service and operational level.

- Implement the recommendations of the ePrint strategy.

PART III: RECOMMENDED BASE BUDGET

2013 Recommended Base Budget
(In $000s)

(In $000s)	2012 Approved Budget	2013 Rec'd Base	Change 2013 Recommended Base vs. 2012 Appvd. Budget		FY Incremental Outlook	
					2014	2015
	$	$	$	%	$	$
GROSS EXP.	97,689.4	99,211.3	1,521.9	1.6	4,798.9	2,466.5
REVENUE	33,258.0	32,380.9	(877.1)	(2.6)	343.9	376.8
NET EXP.	64,431.4	66,830.4	2,399.0	3.7	4,455.0	2,089.7
Approved Positions	648.0	656.0	8.0	1.2	16.0	3.0

2013 Recommended Base Budget

The 2013 Recommended Base Budget of $99.211 million gross and $66.830 million net is $2.399 million or 3.7% over the 2012 Approved Budget of $64.431 million net. The 2013 Recommended Base Budget provides $2.731 million in funding for base budget increases partially offset by $0.332 million in recommended service budget reductions bringing the Program's base budget to $2.399 million or 3.7% over the budget target of a 0% increase.

However, I &T is in the process of centralizing telecommunications corporately. As a result of their efforts, $0.492 million in savings is projected to be realized in 2012 for the City. An additional $2.380 million of savings has been identified for 2013. Of this total, $1.048 million has been identified in the cost-shared program budgets as these telecommunication budgets cannot be centralized due to cost-sharing arrangements. Recognizing that these savings will be realized as a result of I&T's efforts, the Program would be $1.351 million or 2.1% over the budget target.

- The recommended budget reductions of $0.332 million include savings resulting from service changes.

- Approval of the 2013 Recommended Base Budget will increase the Program's approved staff complement by 8 from 648 to 656 positions as highlighted in the table below:

2013 Recommended Staff Complement
Base Budget Summary

Changes	Staff Complement
2012 Approved Complement	648.0
- 2012 In-year Adjustments	
2012 Approved Staff Complement	**648.0**
2013 Recommended Staff Complement Changes	
- 2013 Temporary Complement - Capital Project Delivery	(5.0)
- 2013 Operating Impacts of Completed Capital Projects	13.0
- 2013 Service Change Adjustments	
Total 2013 Recommended Complement	**656.0**

- A net change of 5 temporary capital positions as a result of a decrease of 18 positions that are no longer required as a result of completion of capital projects and an increase of 13 temporary capital positions for the MLS Case Management System Project, IBMS advancement to AMANDAI project, CP Zoning By-Law Integration project, Toronto Building ESD project, Solid Waste Management TMMS Improvements project, Corporate Security Video Surveillance Retrofit project and the eProcurement initiative.

- Thirteen permanent operating positions are required to support completed capital projects that include SAP Landscape Upgrade, eMail Archiving, Active Directory, WEB Foundations, Enterprise management Solution, Electronic Document and Records Management, Quality Assurance and Testing Tools and Strategic Planning /Architecture projects.

2013 Recommended Service Change Summary
(In $000s)

| Description | 2013 Recommended Service Changes | | | | Net Incremental Impact | | | |
| | | | | | 2014 | | 2015 | |
	Position Changes	Gross Expense	Net Expense	% Change over 2012 Budget	Net Expenditure	Position Change	Net Expenditure	Position Change
Base Changes:								
Base Expenditure Changes								
Efficiency Change								
Optimization of Telecommunication Technologies		(316.5)	(316.5)	(0.5)		4		
Delay in Filling Vacant System Integrator Position		(15.0)	(15.0)	(0.0)	15.0			
Sub-Total Service Efficiencies		(331.5)	(331.5)	(0.5)	15.0	4		
Revenue Adjustments:								
Sub-Total Revenue Adjustments								
Total Service Changes		(331.5)	(331.5)	(0.5)	15.0	4		

2013 Recommended Service Changes

The 2013 recommended service changes consist of efficiency savings of $0.332 million net representing a decrease of 0.5% from the 2012 Approved Budget, which partially offsets the Program's incremental base budget pressure of $2.731 million or a 4.2% increase, bringing the 2013 Recommended Base Budget to $2.399 million or 3.7% over the 2012 Approved Budget of $64.431 million.

Efficiency Changes: (savings of $0.332 million revenue and net)

Optimization of Telecommunication Technologies

▪ Total gross savings as a result of optimizing telecommunications are anticipated to be $2.380 million in 2013. During the 2012 budget process, a total of 20 positions were gapped to meet target. It was anticipated that these positions would be funded at a cost of $2.063 million in 2013, offset by telephone savings. Therefore, total net savings for optimizing telecommunications is $0.317 million in 2013 resulting from (a) lower monthly rates per phone line as a result of the new Bell contract for voice and data services and (b) converting 17, 830 existing Centrex telephone lines across 50 plus sites in the City with Unified Communication implementation to VoIP (Voice over Internet Protocol).

▪ An additional four new permanent positions at a cost of $0.420 million will be required in 2014, to be fully funded from the additional telecommunications savings when the full conversion is completed. In total, I &T will have realized $3.163 million in savings from this initiative over the 3 year period

Delay in Filling Vacant System Integrator Position

▪ A delay in filling a System Integrator's position until the first quarter of 2014 is proposed which will save $0.015 million in 2013 as the incumbent is on an acting assignment.

2014 and 2015 Outlook
(In $000s)

Description	2014 - Incremental Increase					2015 - Incremental Increase					Total Net % Change from 2013
	Gross Expense	Revenue	Net Expense	% Net Change from 2013	# Positions	Gross Expense	Revenue	Net Expense	% Net Change from 2014	# Positions	
Known Impacts											
Operating Impact from Capital Project	2,980.30		2,980.30	4.46	12	821.00		821.00	1.10	3	5.69
Progression Pay for Non-Union Staff	248.00	147.10	100.90	0.15		248.00	147.10	100.90	0.14		0.30
Step Increases	144.90	90.30	54.60	0.08		144.90	90.30	54.60	0.07		0.16
Cost of Living Increase for Union Staff	684.10	106.50	577.60	0.86		894.90	139.40	755.50	1.02		1.99
Sustainment of IT Transformation Project	726.60		726.60	1.09		357.70		357.70	0.48		1.62
Delay in Filling 2013 Vacant Position	15.00		15.00	2.29							
Optimization of Telecommunication Technologies					4						
Sub-Total Known Impacts	4,798.90	343.90	4,455.00	6.67	16	2,466.50	376.80	2,089.70	2.81	3	9.79
Anticipated Impacts											
Sub-Total - Anticipated Additional Impacts											
Total Incremental Impacts	4,798.90	343.90	4,455.00	6.67	16	2,466.50	376.80	2,089.70	2.81	3	9.79

Approval of the 2013 Recommended Base Budget for the Information & Technology will result in a 2014 incremental net cost increase of $4.455 million and a 2015 net incremental cost increase of $2.090 million to maintain 2013 service levels.

Future year incremental costs are primarily attributable to the following:

Known Impacts for 2014

- Completion of capital projects will increase salaries and benefits for 12 permanent operating positions and additional software licenses for a total cost of $2.980 million.

- Progression pay increases for non-union staff of $0.248 million gross and $0.101 million net.

- Step increases for union staff of $0.145 million gross and $0.055 million net.

- Cost of living increases for union staff of $0.684 million gross and $0.578 million net.

- Ongoing transitioning of existing capital funded positions to operating to lead I & T service management process improvement initiatives will add $0.727 million in salaries and benefits.

- The reversal of gapping for a vacant system integrator position will add $0.015 million to salaries and benefits.

- Optimization of Telecommunication Technologies will add 4 staff positions and $0.420 million to salaries and benefits while reducing telecom costs with savings of $0.420 million for net $0.

Known Impacts for 2015

- Completion of capital projects will increase salaries and benefits for 3 permanent operating positions and additional software licenses for a total cost of $0.821 million.

- Progression pay increases for non-union staff of $0.248 million gross and $0.101 million net.

- Step increases for union staff of $0.145 million gross and $0.055 million net.

- Cost of living increases for union staff of $0.895 million gross and $0.756 million net.

- Ongoing transitioning of existing capital funded positions to operating lead I & T service management process improvement initiatives will add $0.358 million in salaries and benefits.

PART IV: RECOMMENDED NEW/ENHANCED SERVICE PRIORITY ACTIONS

2013 Recommended New/Enhanced Service Priority Actions
(In $000s)

Description	2013 Recommended			Net Incremental Impact			
				2014		2015	
	Gross Expense	Net Expenditures	New Positions	Net Expenditures	# Positions	Net Expenditures	# Positions
Enhanced Service Priorities							
Create a Permanent Base Pool of 58 Capital Delivery Positions	3,000.0		58	1,775.0		1,775.0	
Sustainment of Capital Project	300.0		3				
Sub-Total - Enhanced Service Priorities	**3,300.0**		**61**	**1,775.0**		**1,775.0**	
New Service Priority Actions							
Implementaion of Efficiency Study Projects	2,680.0		27		45		(18)
Sub-Total New Service Priorities	**2,680.0**		**27**		**45**		**(18)**
Total New / Enhanced Service Priorities	**5,980.0**		**88**	**1,775.0**	**45**	**1,775.0**	**(18)**

2013 Recommended New / Enhanced Service Priority Actions

Enhanced Service Priority Actions

Creation of a Permanent Base Pool of 58 Capital Delivery Positions

▪ It is recommended that a base pool of 58 permanent resources be added to the I &T operating complement to assist in implementing capital IT projects city-wide. The total annualized cost for the 58 positions is $7.100 million. A combination of funding sources is being recommended in order to phase in the (tax funded) cost over the next several years.

▪ The 58 positions will be hired over the course of 2013, requiring approximately $3.000 million gross, funded by a combination of the Sustainment Reserve and I & T's recoveries from the 2013 Recommended Capital Budget resulting in a net $0 cost in IT's Recommended Operating Budget. The full year gross incremental impact of $4.100 million will be included in the 2014 operating budget, with a phase in of $1.775 million on the tax base. Similarly and additional $1.775 million will be phased in for 2015.

Please see the issues section for the detailed rationale for this recommendation.

Sustainment of Capital Projects:

▪ Effective January 1, 2013, it is recommended that 3 new operating positions be added at an annual cost of $0.300 million gross which will be recovered from the Sustainment Reserve for a net $0 million. These resources will support the sustainment of the new IT Asset Management system (ITAM) required for the management and tracking of all IT assets across the City. The resources are required to analyze, research and communicate any processes, policies, and procedures, and to manage compliance with hardware software licenses and support agreements. This recommended change will address the results of the Auditor General's 2011 and prior year recommendations that the program be sufficiently staffed to complete the above activities.

Implementation of Efficiency Study Projects:

- Capital projects identified to achieve operational efficiency within the City are recommended in the Information & Technology's 2013 -2022 Capital Plan. These projects require 27 temporary capital positions in 2013 increasing salaries and benefits and additional hardware and software licenses costs by $2.680 million gross, which are recovered from the funding allocated in the I &T 10-Year Recommended Capital Plan for technology to implement the recommendations of service efficiency studies. The capital project as well as the operating impacts may be transferred to the respective Program's operating budget as appropriate after Council's approval of the 2013-2022 Capital Plan. Please see "Issues for Discussion".

- Additional operating impacts of capital have been identified in 2014 and 2015 as a result of the IT's efficiency projects being undertaken corporately. An increment of 45 additional temporary capital positions will be required in 2014 increasing salaries and benefits and additional hardware and software licenses by $6.342 million gross. As the projects wind down resources will be decreased in 2015 by 18 temporary capital positions, salaries and benefits will decrease by $1.060 million gross. The transfer of these impacts to the respective Program's operating budget will be considered with the completion of the respective projects.

Part V: ISSUES FOR DISCUSSION

2013 and Future Year Issues

Comprehensive City-Wide Information and Technology Capital Projects/Strategies

- The Financial Planning Division and I&T staff undertook a comprehensive review of all IT capital projects City-wide for the 2013 Budget process. The goal was to establish an IT Portfolio of projects to ensure IT foundation technologies are in place in order to meet business needs, develop an IT 'road map' based on eCity strategic goals and ensure that resources are available to deliver the projects. The results of the review were threefold:

  - A 10 year City-wide IT Portfolio of IT Capital projects has been established with respective projects forming the basis of IT recommended projects in the Corporate IT's 2013-2022 Capital Plan as well as in specific City Program's 2013-2022 Recommended Capital Plan.
  - There is a recommended allocation of the service efficiency funding approved during the 2012 capital budget process.
  - A resource strategy is recommended to ensure that resources are available to deliver the projects.

- Corporate IT Portfolio

  - A comprehensive review of all IT projects city-wide was undertaken during the summer of 2012. The goal was to optimize the City's investment in IT systems corporately and to ensure the City is identifying opportunities to leverage technology funding by working together in an enterprise-wide direction. Projects were viewed individually as well as in conjunction with foundational components and similar business needs across various programs in order to leverage existing investments, identify opportunities for efficiencies and understand dependencies between projects. In some cases, collaboration has been fostered through 'Champion Group' planning. Needs were viewed with an enterprise perspective to ensure that synergies and efficiencies were promoted.

  - The final portfolio is comprised of 104 projects in 2013, 77 of which are already underway and 19 are new. In addition, 8 new service efficiency projects have been identified as essential to provide business need capability.

  - Enterprise-wide projects include a work management solution; web content initiative and staff scheduling and time reporting projects.

- Additional Resources Required: Creation of a Base Pool of 58 Positions for IT Project Delivery

  - The review resulted in an IT portfolio of 104 capital projects to be implemented. Once the magnitude of business requirements were identified, an extensive review of resources available to deliver the capital program was undertaken.

  - The first conclusion of the review is that the City's historically low completion rates on IT capital projects is primarily due to a lack of resources to assist in the implementation of

capital projects. It was also discovered that some resources were being re-directed to respond to day-to-day IT operating issues, as a result of constraints on resources as a result of budget targets over the past few years.   These factors, together with the ever increasing demand for IT solutions to address growing divisional business needs for better technology solutions has resulted in severely constrained resources to implement IT projects.

➢ Given the City-wide IT portfolio recommended, the review concluded that a total of 126 operating budget positions would be required. The existing complement within the IT Operating Budget complement available to assist in capital budget delivery is 68. Therefore, a gap of 58 resources was identified. These positions are security specialists, systems integrators, architects, business analysts, project managers and SAP developers. These are the specific skill sets that are required to assist in implementing capital projects for the IT division and program specific IT projects city-wide.

➢ A financing strategy has been developed to phase in the impact on the Information & Technology's operating budgets over the next few years. A combination of use of the Sustainment Reserve, capital budget and the operating budget is being recommended to fund the 58 resources required.

➢ The table below illustrates the funding sources recommended.

ADDITION OF 58 RESOURCES
TOTAL COST $7.1 MILLION ANNUALLY

	2013	2014	2015	2016	2017
Source of Funds					
Operating Budget	0	1,775	3,550	5,325	7,100
Capital Budget - Debt	1,631	1,520	2,167	1,775	
Sustainment Reserve	1,369	3,805	1,383		
Required funding	**3,000**	**7,100**	**7,100**	**7,100**	**7,100**

* op. budget incremental increase $1.775 million 2014, 15, 16, 17

▪ Allocation of Service Efficiency Funding

➢ In anticipation of the need to have technology form part of the implementation plan for various service efficiency studies, the 2012 – 2021 Approved Capital Plan for I&T included $40 million for this purpose. In 2012, $2.690 million was allocated to the Toronto Public Library. The remaining $37.310 million plus an additional $0.516 million is in the 2013-2022 Recommended Capital Pan for I &T.

➢ A Steering Committee has been established to provide oversight and direction to the City's Service Efficiency Studies program. The Steering Committee is comprised of the City Manager and the Deputy City Managers and is supported by the Director, Strategic & Corporate Policy and other key senior staff as required. The Steering Committee has confirmed allocation of the $37.826 million technology funding as reflected in the Recommended 10-Year Capital Plan for I&T.

➢ The projects recommended have been selected to address both foundational technical needs as well as business-specific needs. They currently all reside within the I&T Recommended 10-Year Capital Plan. Some of the projects are within the realm of the I&T capital program and some relate to various other projects. It may be more appropriate to transfer these projects to the program responsible for implementation and sustainment. Similarly, the operating impacts of capital, currently outlined in these analyst briefing notes may be transferred to the appropriate business area.

2013 Recommended User Fee Changes

In accordance with the City's User Fee policy, inflationary increases automatically apply to most user fees. Please see Appendix 6(ii) for User Fee increases as a result of inflation.
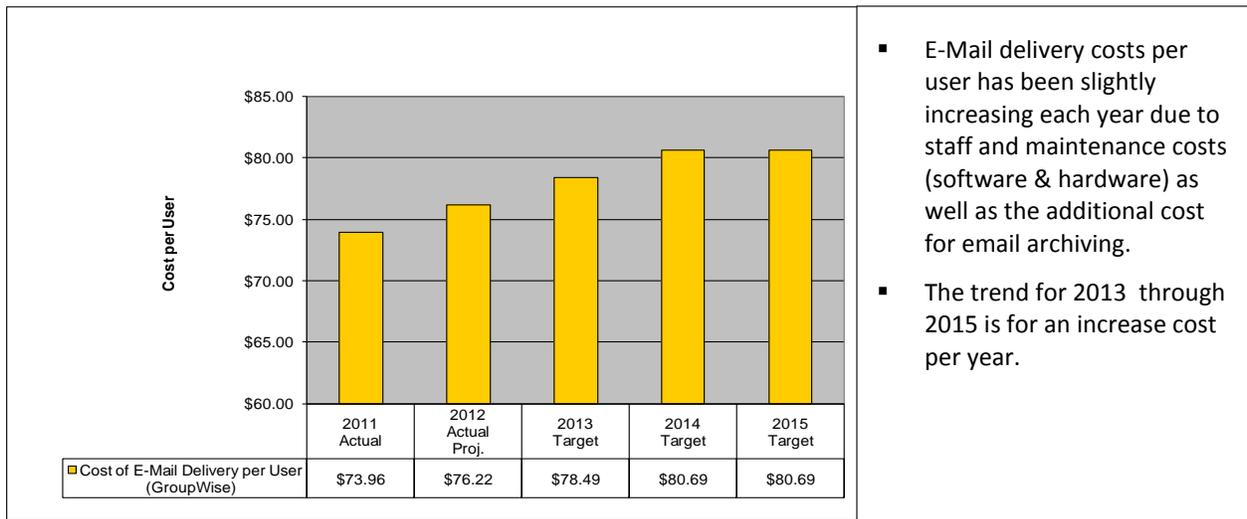
Appendix 1

2012 Performance

2012 Key Accomplishments

In 2012, Information & Technology achieved the following results:

✓ Continued to support Financial Planning & Accounting System development of IT components for implementation in 2013/2014.

✓ Implemented 3 Municipal License and Standards - Toronto Business Portal licenses in alignment with the overall Enterprise Service Delivery architecture.

✓ Implemented Employee Self-Serve new pay stub electronic distribution to non-union employees and are developing additional employee opportunities.

✓ Replaced a legacy Toronto Fire Services application with an eLearning system to ensure uninterrupted delivery and tracking of critical training for Fire Services staff.

✓ Enhanced a Project Tracking Portal for large/complex projects.

✓ Accommodated 311 service requests for the Toronto Maintenance Management System (TMMS).

✓ Implemented 40 percent of all sites for the Cogeco Lit Fibre Network Implementation.

✓ Commenced implementation of a Telecommunications Infrastructure Contract and Unified Communication project. Completion is planned for the second quarter of 2013.

✓ Completed procurement and contract administration for City-wide IT related purchases.

✓ Supported the City Services Benefit Card privacy impact assessment, threat risk assessment and vulnerability assessment to mitigate privacy and security risks to the City.

✓ Completed a thorough review of the Fire Services Division IT security requirements.

✓ Established a relationship with Toronto Community Housing Corporation to provide co-location of back-up facilities on the City's contracted site provided by Telus.

✓ Completed the Toronto Police Service Information Technology Opportunity Review – a review of shared service opportunities

✓ Completed the My Resident Portal plan for the development of a portal allowing residents to access their services.

✓ Implemented IT Asset Management Plan to address resource issues in the Enterprise Systems Management project.

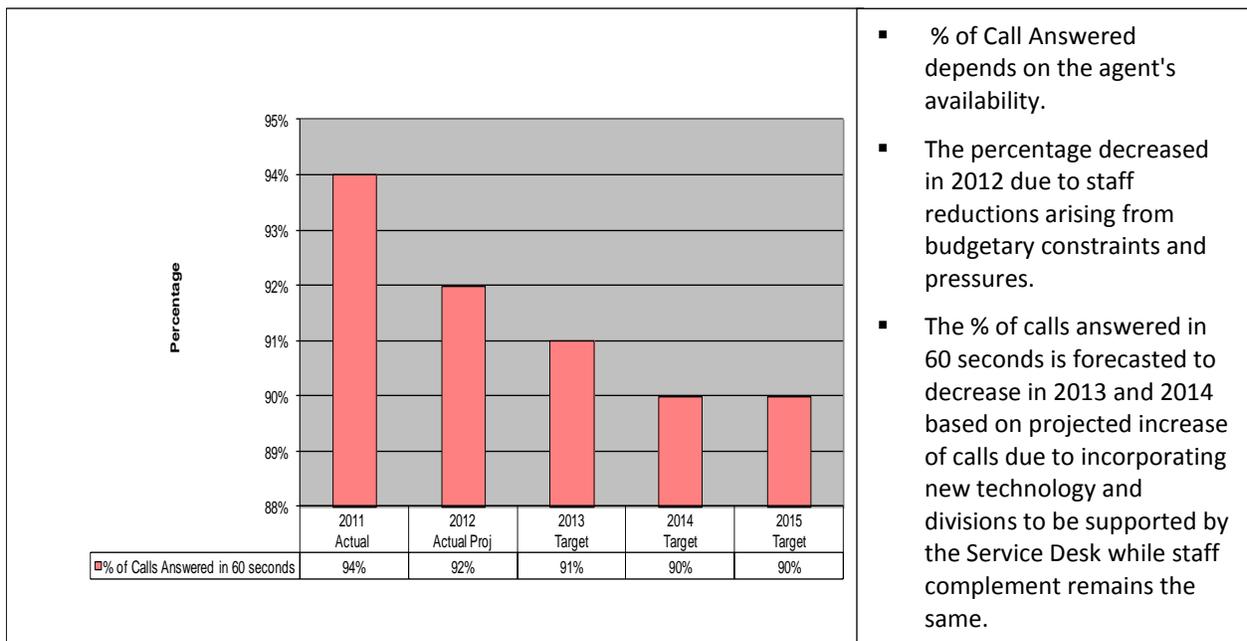✓ Completed an Email Strategy and presented recommendations to Government Management Committee.

2012 Performance

Efficiency Measure – Cost of eMail Delivery per User

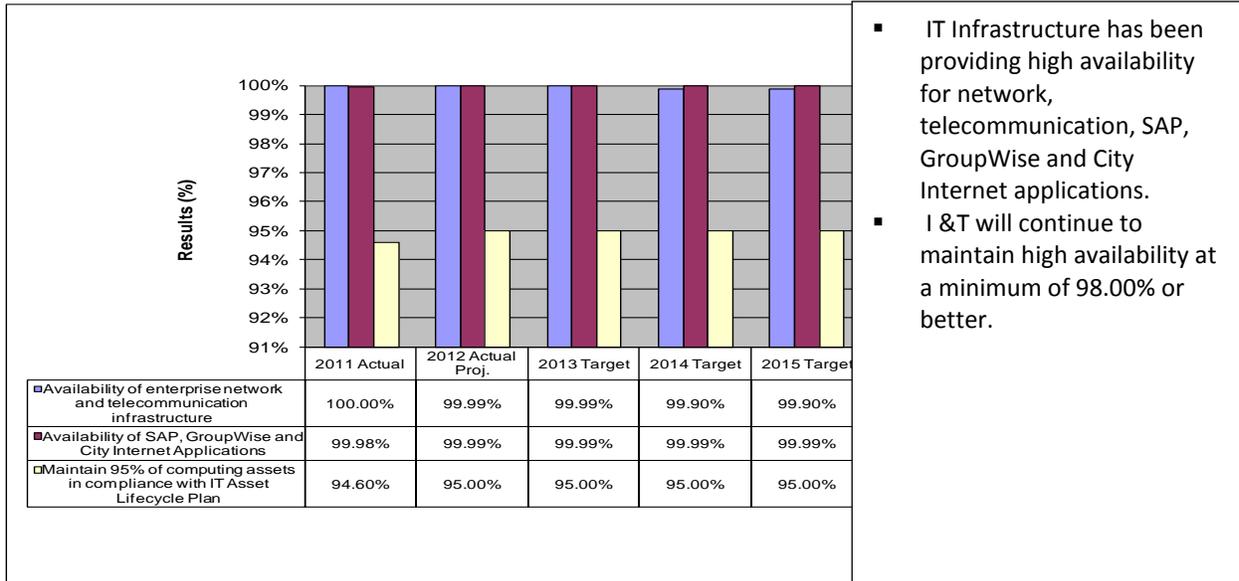| Cost per User	2011 Actual	2012 Actual Proj.	2013 Target	2014 Target	2015 Target
Cost of E-Mail Delivery per User (GroupWise)	$73.96	$76.22	$78.49	$80.69	$80.69

- E-Mail delivery costs per user has been slightly increasing each year due to staff and maintenance costs (software & hardware) as well as the additional cost for email archiving.

- The trend for 2013 through 2015 is for an increase cost per year.

Efficiency Measure – Number of calls Answered in 60 Seconds –Service Desk

Percentage	2011 Actual	2012 Actual Proj	2013 Target	2014 Target	2015 Target
% of Calls Answered in 60 seconds	94%	92%	91%	90%	90%

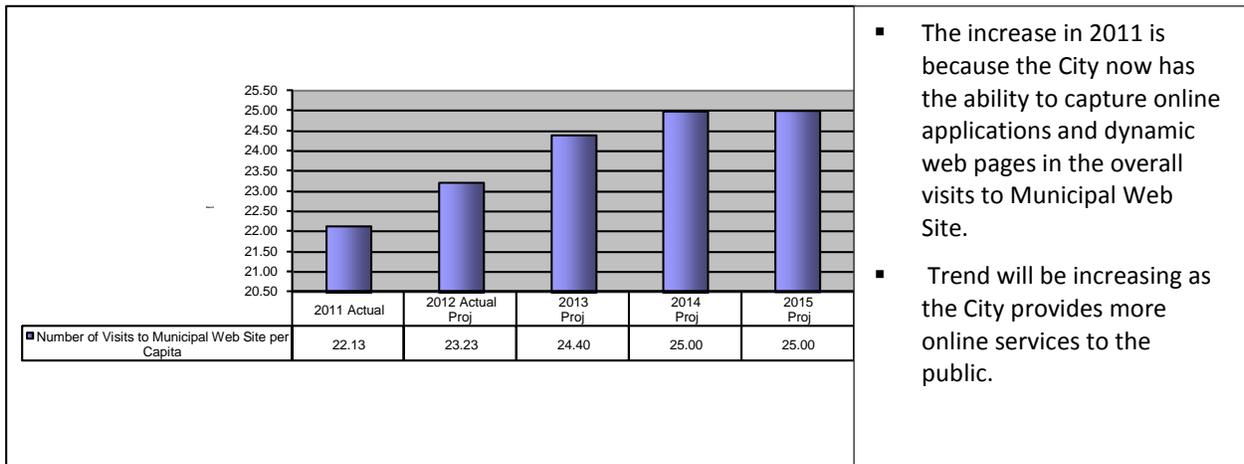- % of Call Answered depends on the agent's availability.

- The percentage decreased in 2012 due to staff reductions arising from budgetary constraints and pressures.

- The % of calls answered in 60 seconds is forecasted to decrease in 2013 and 2014 based on projected increase of calls due to incorporating new technology and divisions to be supported by the Service Desk while staff complement remains the same.

Effectiveness Measure – Infrastructure Availability

	2011 Actual	2012 Actual Proj.	2013 Target	2014 Target	2015 Target
▣ Availability of enterprise network and telecommunication infrastructure	100.00%	99.99%	99.99%	99.90%	99.90%
▪ Availability of SAP, GroupWise and City Internet Applications	99.98%	99.99%	99.99%	99.99%	99.99%
▫ Maintain 95% of computing assets in compliance with IT Asset Lifecycle Plan	94.60%	95.00%	95.00%	95.00%	95.00%

- IT Infrastructure has been providing high availability for network, telecommunication, SAP, GroupWise and City Internet applications.
- I &T will continue to maintain high availability at a minimum of 98.00% or better.

Outcome Measures – Number of Visits to Municipal Web Site per Capita

	2011 Actual	2012 Actual Proj	2013 Proj	2014 Proj	2015 Proj
▪ Number of Visits to Municipal Web Site per Capita	22.13	23.23	24.40	25.00	25.00

- The increase in 2011 is because the City now has the ability to capture online applications and dynamic web pages in the overall visits to Municipal Web Site.
- Trend will be increasing as the City provides more online services to the public.

2012 Budget Variance Analysis

2012 Budget Variance Review
(In $000s)

(In $000s)	2010 Actuals	2011 Actuals	2012 Approved Budget	2012 Projected Actuals*	2012 Approved Budget vs Projected Actual Variance	
	$	$	$	$	$	%
Gross Expenditures	76,368.7	84,973.8	97,689.4	86,010.7	(11,678.7)	(12.0)
Revenues	16,263.6	23,439.5	33,258.0	25,682.5	(7,575.5)	(22.8)
Net Expenditures	60,105.1	61,534.3	64,431.4	60,328.2	(4,103.2)	(6.4)
Approved Positions	630.5	635.0	648.0	716.0	68.0	10.5

*Based on the 3rd Quarter Operating Budget Variance Report.

2012 Experience

▪ The Information & Technology's year-end favourable variance is projected to be $4.103 million or 6.4% below the 2012 Approved Operating Budget of $64.431 million net.

▪ The projected favourable variance of $11.679 million gross includes anticipated under-spending of $10.178 million arising from hiring delays and recruitment challenges faced by the Division.

▪ In addition, lower software maintenance costs resulted in savings of $1.200 million from the implementation of new vendor products for enterprise systems management as well as $0.300 million in expected savings in lower telephone costs resulting from the ongoing United Communications project.

▪ Efficiencies and lower prices on some contracts also contributed to the under-spending.

▪ Year-end revenues are projected to be $7.576 million below budget primarily due to the current level of vacant positions resulting in lower recoveries from the Capital Budget.

Impact of 2012 Operating Variance on the 2013 Recommended Budget

▪ There is no impact of the 2012 operating variance on the 2013 Recommended Operating Budget.

Appendix 2

2013 Recommended Operating Budget
by Expenditure Category and Key Cost Driver

Program Summary by Expenditure Category
(In $000s)

Category of Expense	2010 Actual	2011 Actual	2012 Budget	2012 Projected Actual	2013 Recommended Budget	2013 Change from 2012 Approved Budget		2014 Outlook	2015 Outlook
	$	$	$	$	$	$	%	$	$
Salaries and Benefits	57,250.4	59,486.5	68,901.3	58,722.6	78,263.4	9,362.1	13.6%	89,896.5	91,996.9
Materials and Supplies	125.8	101.5	247.6	247.6	221.5	(26.1)	(10.5%)	221.5	221.5
Equipment	599.3	672.6	546.2	546.2	546.3	0.1	0.0%	546.3	546.3
Services & Rents	17,780.9	24,105.3	27,426.8	25,926.8	25,614.4	(1,812.4)	(6.6%)	26,897.1	28,096.5
Contributions to Capital									
Contributions to Reserve/Res Funds	94.1	108.6	108.4	108.4	108.4			108.4	108.4
Other Expenditures	0.7		0.4	0.4	0.4			0.4	0.4
Interdivisional Charges	517.5	499.3	458.7	458.7	436.9	(21.8)	(4.8%)	436.9	437.0
TOTAL GROSS EXPENDITURES	76,368.7	84,973.8	97,689.4	86,010.7	105,191.3	7,501.9	7.7%	118,107.1	121,407.0
Interdivisional Recoveries	6,060.1	12,764.8	13,515.7	13,355.2	12,760.0	(755.7)	(5.6%)	12,760.0	12,760.0
Provincial Subsidies									
Federal Subsidies	38.8								
Other Subsidies									
User Fees & Donations	105.0	89.0	170.4	170.4	79.2	(91.2)	(53.5%)	79.2	79.2
Transfers from Capital Fund	8,009.1	9,847.0	16,462.7	9,047.6	21,038.3	4,575.6	27.8%	23,977.4	23,937.3
Contribution from Reserve Funds									
Contribution from Reserve	1,519.3		2,388.0	2,388.0	3,757.0	1,369.0	57.3%	6,193.0	3,771.0
Sundry Revenues	531.3	738.7	721.2	721.2	726.4	5.2	0.7%	730.4	734.3
TOTAL REVENUE	16,263.6	23,439.5	33,258.0	25,682.4	38,360.9	5,102.9	15.3%	43,740.0	41,281.8
TOTAL NET EXPENDITURES	60,105.1	61,534.3	64,431.4	60,328.3	66,830.4	2,399.0	3.7%	74,367.1	80,125.2
APPROVED POSITIONS	630.5	635.0	648.0	587.0	744.0	96.0	14.8%	805.0	790.0

2013 Key Cost Drivers

Salaries and Benefits are the largest expenditure category and accounts for 74.4% of the Program's gross expenditures, followed by Services & Rents at 25.0%.

- The 2013 recommended budget for *Salaries and Benefits* of $78.263 million is $9.362 million or 13.6% higher than the 2012 Approved Operating Budget.

  ➢ 58 new permanent funded positions will be added to the Program's complement to deliver IT capital projects City-wide beginning in 2013 for an increase in salaries and benefits of $3.000 million gross and 13 new permanent positions to support completed capital projects will add $1.106 million to salaries and benefits.

  ➢ In addition, the reversal of 20 positions gapped in 2012 will increase costs by $2.064 million; 11 temporary capital positions will be added increasing salaries and benefits by $1.290 million; while 18 temporary capital positions will be deleted from the

complement as they are no longer required for capital project implementation resulting in reduced costs of $1.875 million.

> ➢ Pressures arising from other major cost drivers include an increase for staff transferred from capital projects ($0.245 million); the addition of three permanent positions to sustain the Asset Management Program ($0.300 million), fringe benefit cost increase, cost of living increases and progression pay and step increases for eligible non-union and union positions ($0.591 million).

- The 2013 recommended budget for Services and Rents of $25.614 million is $1.812 million or 6.6% lower than the 2012 Approved Operating Budget.

  > ➢ This is mainly attributable to an increase of $0.832 million in hardware and software maintenance costs offset by $2.380 million for savings in lower telephone costs resulting from the ongoing United Communications project, a reduction in professional and technical services of $0.100 and training costs of $0.100 million.

- The 2013 Recommended Budget for *Interdivisional Recoveries* of $12.760 million or 33.2% of the Program's operating revenues reflects a decrease of $0.619 million. This includes $1.048 million reduction from cost-shared programs for telecom savings, which is partially offset by $0.429 million for recovery of additional recurring charges related to sites migrated to the Cogeco high-speed network links.

- The 2013 Recommended Budget for *Transfers from Capital Fund* of $21.038 million or 45.2% of the Program's Operating Budget reflects an increase of $1.318 million. This is mainly related to the increase of $1.631 million for the addition of 58 new positions to deliver capital projects, reduced by $0.585 million in staff costs as a result of the completion of capital projects.

- The 2013 Recommended Budget for *Contribution from Reserves* of $3.757 million or 9.8% of the Program's Operating Budget reflects an increase of $1.669 million of which $1.339 million for the addition of 58 new positions to deliver capital projects and $0.300 million for staff costs related to the sustainment of the asset management project.

- Approval of the 2013 Recommended Operating Budget for the Information & Technology Program will add 58 new positions to deliver IT projects, 16 permanent positions to sustain completed capital projects, 13 additional temporary capital positions to deliver capital projects and delete 45 temporary capital positions due to the completion of capital projects. The total staff complement will increase from 648 to 744.

The 2013 Recommended Base Budget provides funding for the following:

Prior Year Impacts

- Thirteen additional staff to support the several completed capital projects, at a cost of $2.592 million.

- Reduction of $0.585 million gross and net for a net decrease of 5 temporary capital positions for completed capital projects.

Economic Factors

▪ COLA, step and progression pay increments coupled with salary adjustments and fringe benefits resulting in a net increase of $0.320 million.

▪ Non-labour economic factors adjustments will increase costs by $0.071 million.

Other Base Changes

▪ Increased software and hardware maintenance costs of $0.505 million due to usage growth, license model changes, price increases and life cycle replacement.

▪ Reduced maintenance service contract costs will save $1.160 million as a result of revised architecture, lower usage, server consolidation and price negotiations from contract renewals and the replacement of existing solutions.

▪ A Line by line review of actual expenditures results in a reduction of $0.175 million in expenes for materials and supplies, equipment, services and rents including training costs.

▪ Transitioning of existing capital funded positions to operating as a result of centralization of IT functions will add $0.245 million in salaries and benefits.

▪ A decrease of $0.017 million in Interdivisional charges to Legal Service and City Clerks. The changes are due to reduced printing and copying costs and reduced legal services.

Revenue Changes

▪ User fees are reduced by $0.091 million after a review of fees charged for mapping data products. During the review, it was determined that there are diminishing demands for hard copy maps and digital products as they are available from private suppliers. Accordingly, a number of products have been reduced and the related fees have been changed.

▪ Revenues have increased by $0.146 million for delivery of topographic data to public utility companies. Toronto Hydro and Bell Canada request mapping data to obtain permits for their construction projects. It is anticipated that Enbridge and Rogers will be requesting the same type of data in 2013.

▪ Interdivisional recoveries will be increased by $0.429 million for recovery of the cost of additional licenses purchased and associated cost for dedicated resources.

Appendix 3

Summary of 2013 Recommended Service Changes

Ill TORONTO

		INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2014 Net Incremental Outlook ($000s)	2015 Net Incremental Outlook ($000s)
TYPE	PRIORITY		Change in Gross Expenditure ($000s)	Change in Revenue ($000s)	Net Change ($000s)	Change in Approved Positions		
		2013 Recommended Base Budget Before Service Change:	**99,542.8**	**32,380.9**	**67,161.9**	**656.0**	**3,378.2**	**2,089.7**
Z1 (IT-Z001)	1	**Savings from Optimization of Telecommunication Technologies**	**(316.5)**	**0.0**	**(316.5)**	**0.0**	**0.0**	**0.0**

Service / Activity: MULTIPLE / N/A

Description:
Centralization of the City's telecommunication technologies with the conversion of 79% of the existing Centrex telephone lines to VoIP technologies will generate gross savings of $2.380 million. It is recommended that $2.064 million of the savings be used to fund the increased salary and benefit costs from the reversal of 20 positions that were gapped in 2012 resulting in a net savings of $0.317 million. Savings will be realized from lower monthly rates per phone line as a result of new lower rates effective from 2011 with new contract for voice and data services.

Service Level Change:
No change in current service level.

		ADMIN: Recommended.	(316.5)	0.0	(316.5)	0.0	0.0	0.0
Z1 (IT-Z002)	2	**Delay in Filling Vacant System Integrator Position**	**(15.0)**	**0.0**	**(15.0)**	**0.0**	**15.0**	**0.0**

Service / Activity: Applications Delivery / N/A

Description:
It is recommended that the Applications Delivery Services continue to keep one of the 3 Systems Integrator positions vacant. This position became vacant when the incumbent assumed a 2-year acting assignment with another team within the Information & Technology division. The delay in filling this vacant position until the first quarter of 2013 will save $0.015 million in 2013.

Service Level Change:
There will be no change to the current sevice level.

		ADMIN: Recommended.	(15.0)	0.0	(15.0)	0.0	15.0	0.0
		Total Recommended Service Level Reductions:	**(331.5)**	**0.0**	**(331.5)**	**0.0**	**15.0**	**0.0**
		Total Recommended Base Budget:	**99,211.3**	**32,380.9**	**66,830.4**	**656.0**	**3,393.2**	**2,089.7**

Category Legend - Type
Z1 - Efficiency Change
Z2 - Revenue Change
Z3 - Service Change

Appendix 4

Summary of 2013 Recommended New /Enhanced Service Priority Actions

TORONTO

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2014 Net Incremental Outlook ($000s)	2015 Net Incremental Outlook ($000s)
			Change in Gross Expenditure ($000s)	Change in Revenue ($000s)	Net Change ($000s)	Change in Approved Positions		
N1 (IT-N002)	1	**Create a Permanent Base Pool of 58 Capital Funded Positions**	3,000.0	3,000.0	0.0	58.0	1,775.0	1,775.0

Service / Activity: MULTIPLE / N/A

Description:

It is recommended that a base pool of 58 new permanent positions be added to the I & T complement to increase I&T's capacity to deliver IT capital projects City-wide. The total annualized cost for these positions is $7.100 million. The 58 positions will be hired during 2013 requiring approximately $3.000 million gross to be funded from a combination of Sustainment Reserve and Capital funding in the I & T's Recommended Capital Budget resulting in a net $0 cost in 2013.
The full year gross impact of $4.100 million will be included in the 2014 operating budget with a net impact of $1.775 million and $1.775 million phased in for 2015.

Service Level Change:

The additional resources will increase I &T's support in addressing the backlog of projects and improve the City's IT Capital Portfolio completion rates over time.

		ADMIN: Recommended.	3,000.0	3,000.0	0.0	58.0	1,775.0	1,775.0
N1 (IT-N001)	10	**Sustainment of One IT Asset Management System**	300.0	300.0	0.0	3.0	0.0	0.0

Service / Activity: Desktop Computing / N/A

Description:

The IT Asset Management (ITAM) Capital project will install a new asset management system to assist with the management and tracking of all IT Assets across the City including hardware, software and services to address a number of Auditor General's (AGO) recommendation made in 2011 and prior years. In order to support the ITAM program, 3 new permanent resources are required to analyse, research, communicate any processes, policies and procedures and manage compliance with software licenses and support agreements. The implementation of the ITAM program has been on-going since 2006 with very few resources to support and maintain an accurate asset data. Only corporate hardware has been captured and it is critical to capture all software assets and any divisional assets in a central repository including their agreements. Funding of $0.300 million for the 3 positions will be recovered from the Sustainment Reserve and will allow for proper reporting, reducing the need to purchase assets when they can be reallocated and to perform refreshment cycles more efficiently.

Service Level Change:

There are no changes to the current service levels.

| | | **ADMIN:** Recommended. | 300.0 | 300.0 | 0.0 | 3.0 | 0.0 | 0.0 |

Category Legend - Type

N1 - Enhanced Services - Operating Impact of 2013 Capital

N2 - Enhanced Services - Service Expansion

N3 - New Service - Operating Impact of 2013 Capital

N4 - New Services

N5 - New Revenues

N6 - New User Fee Revenue

TYPE	PRIORITY	INTERNAL FOCUSED SERVICES Information & Technology	Recommended Adjustments				2014 Net Incremental Outlook ($000s)	2015 Net Incremental Outlook ($000s)
			Change in Gross Expenditure ($000s)	Change in Revenue ($000s)	Net Change ($000s)	Change in Approved Positions		
N1 (IT-N003)	13	**Staffing Requirements for Efficiency Projects**	2,680.0	2,680.0	0.0	27.0	0.0	0.0

Service / Activity: MULTIPLE / N/A

Description:
The 2013 Capital Budget includes several projects that require additional staff resources to complete .

23.5 positons for IT and 2 for PPEB.

Service Level Change:

		ADMIN:	2,680.0	2,680.0	0.0	27.0	0.0	0.0
		Total Recommended New/Enhanced:	5,980.0	5,980.0	0.0	88.0	1,775.0	1,775.0

Category Legend - Type

N1 - Enhanced Services - Operating Impact of 2013 Capital

N2 - Enhanced Services - Service Expansion

N3 - New Service - Operating Impact of 2013 Capital

N4 - New Services

N5 - New Revenues

N6 - New User Fee Revenue

Appendix 5

Inflows / Outflows to / from Reserves & Reserve Funds
(In $000s)

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In $000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of December 31, 2012	2014	2015
			$	$	$
I & T Vehicle Reserve	XQ1509	Projected Beginning Balance	28.3	42.2	56.1
		Proposed			
		Withdrawals (-)			
		Contributions (+)	13.9	13.9	13.9
Balance at Year-End			**42.2**	**56.1**	**70.0**
I & T Equipment Reserve	XQ1508	Projected Beginning Balance	15,355.0	13,986.0	10,181.0
		Proposed			
		Withdrawals (-)	(3,757.0)	(6,193.0)	(3,771.0)
		Contributions (+) from Non-Program	2,388.0	2,388.0	2,388.0
Balance at Year-End			**13,986.0**	**10,181.0**	**8,798.0**

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In $000s)	Reserve / Reserve Fund Number	Projected Balance as of December 31, 2012 *	Proposed Withdrawals (-) / Contributions (+)		
			2013	2014	2015
		$	$	$	$
Insurance Reserve Fund	XR1010	21,130.4	94.5	94.5	94.5
Total Reserve / Reserve Fund Draws / Contributions			**94.5**	**94.5**	**94.5**

* Based on 3rd Quarter Variance Report

Appendix 6(ii)

2013 Recommended User Fee Changes
Inflation

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee (A)	Inflationary Adjusted Fee (B)	Other Adjustments ('C)	2013 Rec'd Fee (D)	2013 Incremental Revenue
	INFORMATION & TECHNOLOGY							
								$0
1	Property data map (1:4,000)	Full Cost Recovery	Per map	$4.09	$4.18		$4.18	
2	Paper index map illustrating the boundaries of the PDM maps at 1:25,000.	Full Cost Recovery	Per map	$25.55	$26.11		$26.11	
3	Property data map (1:2,000)	Full Cost Recovery	Per map	$6.13	$6.26		$6.26	
4	Municipal map book-1:4,000	Full Cost Recovery	Per book	$40.88	$41.78		$41.78	
5	Municipal map book set - 1:4,000	Full Cost Recovery	Per set	$143.07	$146.22		$146.22	
6	Set of four property data map district book -1:2,000	Full Cost Recovery	Per set	$1,328.47	$1,357.70		$1,357.70	
7	Electronic pdf municipal map book set	Full Cost Recovery	Per set	$143.07	$146.22		$146.22	
8	Community council boundaries and electoral wards map - 11"x17" (Also available in electronic PDF format.)	Full Cost Recovery	Per map	$10.22	$10.44		$10.44	
9	Community council boundaries and electoral wards maps - 24"x36"	Full Cost Recovery	Per map	$15.33	$15.67		$15.67	
10	Community council boundaries and electoral wards map - 36"x70"	Full Cost Recovery	Per map	$25.55	$26.11		$26.11	
11	36"x60" Paper or PDF map at 1:30,000 scale or provide non-georeferenced image file (600 DPI jpeg).	Full Cost Recovery	Per map	$25.55	$26.11		$26.11	
12	Provide paper or electronic PDF Ward maps - 36"x26"	Full Cost Recovery	Per map	$6.13	$6.26		$6.26	
13	Provide paper or electronic PDF Ward maps - 11"x17".	Full Cost Recovery	Per map	$5.11	$5.22		$5.22	
14	Aerial photo enlargement (letter sized)	Full Cost Recovery	Per paper print.	$5.11	$5.22		$5.22	
15	Aerial photo enlargement - 11"x17"	Full Cost Recovery	Per print.	$7.15	$7.31		$7.31	
16	Electronic property data maps	Full Cost Recovery	Per map	$102.19	$104.44		$104.44	
17	ESM topographic mapping (electronic CAD).	Full Cost Recovery	Per sq.km.	$306.57	$313.31		$313.31	
18	Digital terrain model, full resolution electronic maps.	Full Cost Recovery	Per sq. km.	$255.48	$261.10		$261.10	
19	Parcel mapping (electronic)	Full Cost Recovery	Per sq. km.	$122.63	$125.33		$125.33	
20	Orthoimage 0.075m resolution quad tiles (electronic)	Full Cost Recovery	Per image tile	$25.55	$26.11		$26.11	
21	Orthoimages 0.30 resolution electronic maps.	Full Cost Recovery	Per image tile	$51.10	$52.22		$52.22	
22	Electronic images of 2003 aerial photos (black and white 1:6,000) Electronic images of 2005 aerial photos (colour, 8,5 cm resolution)	Full Cost Recovery	Per image tile	$15.33	$15.67		$15.67	
23	Create enterpise stereoscopic electronic models. DVP - 2003 imagery, 7.5 cm resolution DVP/iTIFF - 2001 imagery, 8.5 cm resolution DVP, ISM/TIFF - 1999 imagery, 15 cm resolution	Full Cost Recovery	Per Model	$51.10	$52.22		$52.22	
24	Ravine Ward Map 11"x17" PDF or Paper drawing	Full Cost Recovery	Per Map	$10.22	$10.44		$10.44	
25	Ravine By-Law Maps 11"x17" PDF or Paper drawing	Full Cost Recovery	Per Map	$4.09	$4.18		$4.18	
26	Provides Digital or Paper drawing	Full Cost Recovery	Per request	$66.42	$67.88		$67.88	
27	Archival former Toronto topographic map, 1985	Full Cost Recovery	Per map	$6.13	$6.26		$6.26	
28	Electoral Ward Boundaries (Paper or PDF)	Full Cost Recovery	Per Map	$25.55	$26.11		$26.11	
29	File formats - ESRI Shape File, DGN, DWG, DXF (per dataset)	Full Cost Recovery	Per Dataset	$1,328.47	$1,357.70		$1,357.70	
30	File formats - ESRI Shape File, DGN, DWG, DXF (per feature)	Full Cost Recovery	Per Feature	$332.12	$339.43		$339.43	
31	The District Maps cover one City of Toronto District Service Area (North York, Etobicoke York, Toronto and East York, Scarborough).	Full Cost Recovery	Per District	$15.33	$15.67		$15.67	
32	Package includes: full PDM set (in DGN, DXF and DWG) Digital Street Centreline TCL - SHAPE format Digital Terrain Model - generalized Orthoimagery - High Resolution (500m x 500m)	Full Cost Recovery	Per Package	$2,043.80	$2,088.76		$2,088.76	
	INFORMATION & TECHNOLOGY - TOTAL							**$0**