



# Toronto 2015 BUDGET

## OPERATING PROGRAM SUMMARY



## Information & Technology

### 2015 OPERATING BUDGET OVERVIEW

The Information & Technology Division provides leadership for the planning, development and management of the City's Information Technology (IT) systems. The Information & Technology Division partners with all City divisions to deliver business IT solutions for City programs and services and manages the overall investment in IT, optimizing and ensuring alignment with City business objectives. This includes delivery of over 800 enterprise and division business applications, providing client support to City employees, and maintaining the IT infrastructure necessary to deliver services in an efficient and effective manner.

### 2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$70.745 million as shown below.

(In \$000s)	2014	2015	Change	
	Budget	Budget	\$	%
Gross Expenditures	110,433.4	119,987.3	9,553.9	8.7%
Gross Revenue	41,894.2	49,242.3	7,348.1	0.2
Net Expenditures	68,539.2	70,745.0	2,205.8	3.2%

For 2015, Information & Technology identified a net pressure of \$4.451 million due to inflationary increases and operational requirements necessary to create additional IT capacity. Through efficiency savings from strategies such as the telecom optimization initiative and base revenue changes, the Program was able to partially reduce these pressures by \$2.246 million.

[toronto.ca/budget2015](http://toronto.ca/budget2015)

### Contents

#### Overview & Recommendations

I: 2015–2017 Service Overview and Plan	5
II: 2015 Budget by Service	15
III: Issues for Discussion	35

#### Appendices:

1. 2014 Performance	40
2. 2015 Operating Budget by Expenditure Category	42
3. 2015 Organization Chart	43
4. Summary of 2015 Service Changes	44
5. Summary of 2015 New & Enhanced Service Changes	N/A
6. Inflows/Outflows to / from Reserves & Reserve Funds	45
7. 2015 User Fee Rate Changes	46

**Fast Facts**

- Receives more than 168,000 service desk calls per year for more than 23,000 City employees
- Supports more than 21,000 desktops & notebook computers and 3,500 multi function devices
- Maintains 24,000 phones and 14,000 wireless devices
- Manages network telecommunications for 650 City facilities
- Service 3 data centres with more than 1,200 servers, 24/7 year round.

**Trends**

- The number of visits to the City’s Municipal Website per Capita in 2014 has increased by 17.5% from 2011.
- An increase in the number of visits to the City of Toronto Web Site over the next five years can be attributed to the ongoing availability of online functionality for new applications and enhanced transactional capabilities.

**Our Service Deliverables for 2015**

Information & Technology provides effective shared services that deliver innovative IT business solutions and a secure, reliable and dependable IT infrastructure in support of City Programs and Services and ultimately, the public. The 2015 Operating budget will enable the Program to:

- Enhance service deliveries in partnership with City Divisions through the delivery of application development, enhancement, maintenance and support for over 800 enterprise and division business applications:
  - Deliver High Quality, Innovative IT Solutions that Meet Business Needs
  - Design and Build an IT Foundation Accessible to all Services
  - Drive Program Outcomes and City Priorities through IT Investment
  - Mature Planning, Portfolio Management, Architecture and IT Governance
- Deliver effective Client Support for over 23,000 City employees through City IT Service Desk, and desk side technical and business application support:
  - Transform Client Service Delivery.
  - Manage over 500 Client Relationship Management engagements with divisions to plan for IT needs and innovative opportunities to leverage IT for business.
- Focus on IT Workforce, Capacity and Capability, Retention and Career Planning.
- Maintain and Improve State of Good Repair for IT Products and Services

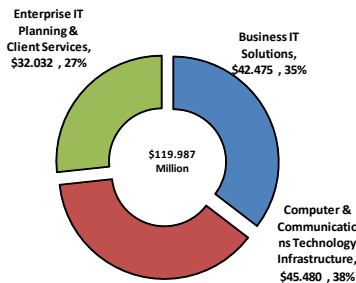
**Key Performance Measure-Visits to the City's Municipal Web Site per Capita**



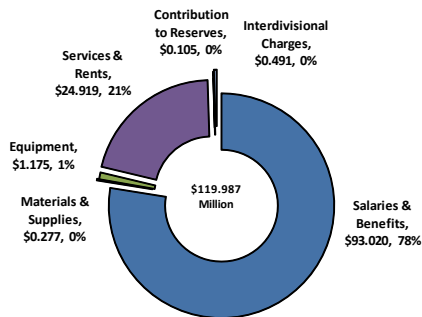
2015 Operating Budget Expenses & Funding

Where the money goes:

2015 Budget by Service  
\$119.987 Million

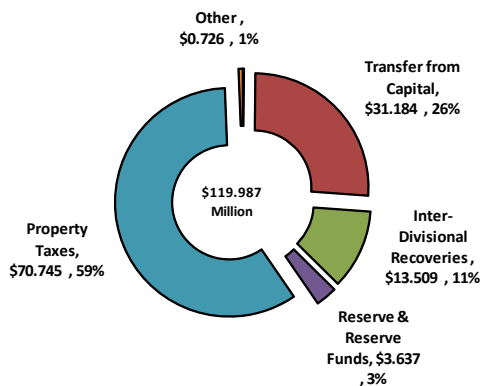


2015 Budget by Expenditure Category



Where the money comes from:

2015 Budget by Funding Source



Our Key Challenges & Priority Actions

- **Building organizational capacity** to meet the demands for IT resources and take advantage of changing technology
  - ✓ The 2015 Operating Budget includes additional tax based funding of \$1.775 million net for 58 positions to build into its operations an additional internal capacity to develop solutions and delivery of IT capital projects, as approved in 2013 to be phased in over 4 years.
  - ✓ Attract and develop a motivated and engaged team through Talent Management.
  
- **Transforming business processes to gain efficiencies and cost savings** while ensuring the consistent quality of its work to gain trust in its services and information.
  - Increase the use of common business systems, simplifying information sharing, and increasing process automation and integration.
  - Build and leverage partnership opportunities with the City's Programs and Agencies and vendors to drive customer service excellence.

2015 Operating Budget Highlights

The 2015 Operating Budget of \$70.745 million net provides funding for:

- Inflationary costs for salaries and benefits (\$1.533 million);
- Phase in funding Increase of \$1.775 million for 58 positions to build into its operations an additional internal capacity to develop solutions and delivery of IT capital projects;
- Additional software & hardware maintenance costs to support growth (\$0.536 million);
- Savings from the telecom optimization initiative of \$1.218 million.

**COUNCIL APPROVED BUDGET**

City Council approved the following recommendations:

1. City Council approve the 2015 Operating Budget for Information & Technology of \$119.987 million gross, \$70.745 million net, for the following services:

<u>Service:</u>	Gross <u>(\$000s)</u>	Net <u>(\$000s)</u>
Business IT Solutions:	42,475.5	21,730.5
Computer & Communications Technology Infrastructure	45,479.7	29,847.8
Enterprise IT Planning & Client Services:	32,032.1	19,166.7
 Total Program Budget	 <u>119,987.3</u>	 <u>70,745.0</u>

2. City Council approve the 2015 service levels for Information & Technology as outlined on pages 18, 22-24 and 29-31 of this report, and associated staff complement of 823 positions.
3. City Council approve the 2015 user fee changes above the inflationary adjusted rate for Information & Technology in Appendix 7a for inclusion in the Municipal Code Chapter 441 "Fees and Charges".

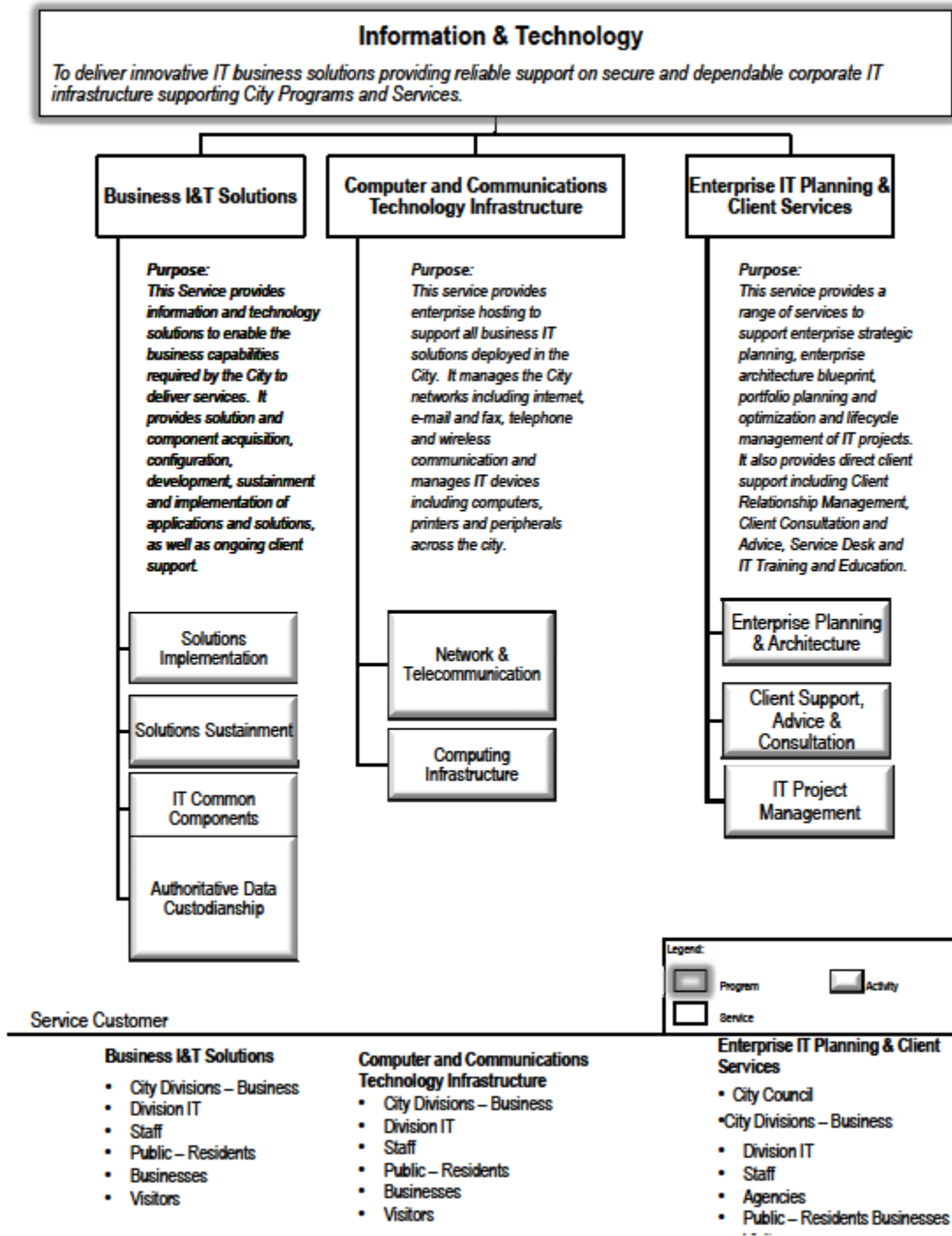


## **Part I:**

2015 – 2017

Service Overview and  
Plan

# Program Map



## 2015 Service Deliverables

The 2015 Operating Budget of \$119.987 million gross and \$70.745 million net for the Information & Technology will enable the Program to:

- Enhance City Programs and Services in partnership with City divisions through the delivery of application development, enhancement, maintenance and support for over 800 enterprise and division business applications, including:
  - Enhance City Website [www.toronto.ca](http://www.toronto.ca) (web revitalization phase 2) with a new citizen centric and service oriented design for members of the public and businesses.
  - Enhance City's Civic Engagement website to provide multiple channels for the public to be better informed, involved and engaged.
  - Upgrade and enhance online building permit submissions as part of the City's customer service improvement and service efficiency actions.
  - Implement Online Tax & Utility certificate request & delivery.
  - Complete upgrades for the City's 10 Fuel sites with wireless functionality between vehicle and city fuel pumps for authentication, improving accuracy and efficiency in fuel management.
  - Automate manual City zoning processes by integrating internal systems.
  - Continue to deliver 311 City-wide Public inquiry/service request system for City customer response and services.
  - Enhance City financial planning and reporting capabilities through an upgrade of the City's financial system to support the 2016 operating budget process.
  - Enhance enterprise Time and Attendance and Scheduling capabilities with the selection of a solution for Emergency Medical Services and Parks Forestry and Recreation divisions.
  - Enhance enterprise Work Management capabilities with the selection of a work management solution for Park's Forestry and Recreation, Toronto Water, Transportation and Solid Waste Management Services divisions.
  - Implement new integrated Complement Management functions for corporate services including Human Resources, Accounting, Payroll, and Financial Planning.
  - Initiate enhancement projects for procurement and accounting services for better online capabilities for eProcurement to improve customer service, vendor management and service efficiency.
  - Establish an enterprise collaboration tool platform for City Programs and staff.
  - Consolidate payment functions for shared use across multiple City systems.
  - Establish a framework for mobile applications development to support City Program deployment of mobile services to the public.
  - Establish standards and analytic tools to improve the City's Business Intelligence capabilities.
  - Complete an upgrade of the 311 Call Centre telephone system to improve the reliability of the call centre telephony and bring enhanced functionality such as analytical reporting.

- Expand potential online City service delivery offerings with the implementation of new foundational identity/authentication components.
- Implement geospatial City map sharing platform for Web and mobile environments.
- Deliver effective Client Support for over 23,000 City employees through City IT service desk, deskside technical and business application support:
  - Timely response to 168,000+ support requests to ensure employees can effectively use IT resources and implement self-serve IT service requests.
  - Manage over 500 Client Relationship Management engagements with divisions to plan for IT needs and innovative opportunities to leverage IT for business.
  - Provide IT training to City users, including 300+ instructor led courses to over 2100 staff, 50 business applications guides and approximately 30 online web training courses.
- Maintain State of Good Repair for IT infrastructure including management and support of:
  - Data centres including 1200+ servers and storage devices
  - 21,000 desktop/notebook computers and 3,500 printers/multi-function devices.
  - 24,000 phones and 14,000 wireless devices.
  - Network telecommunications for 650+ city facilities
  - Complete the deployment of Office 2013 for the desktop/notebook computers
  - Complete the migration of the eMail system to Microsoft Exchange
- In partnership with City Clerk's, divisions and other jurisdictions, continue to publish more Open Data datasets, including geospatial mapping information, and foster increased public and application development community engagement and support for Open Government.
- In alignment to corporate strategic directions, manage an IT Portfolio Integrated Plan to direct IT investment decision-making and capital planning.
- Implement enhanced IT Portfolio and Performance monitoring including dashboards to improve decision-making and IT investment planning.
- Develop a City-wide application rationalization plan for both enterprise and divisional business and system needs to realize efficiencies and opportunities for leveraging IT investments.
- Implement managed print services corporately to rationalize print devices and realize efficiencies.
- Implement IT business process improvement initiatives to address client support and service requests, to realize customer service improvements and internal efficiencies.
- Complete the Data Centre Strategy setting long-term directions for the needs of City's over 800 business solutions IT infrastructure requirements.
- Undertake further review of IT directions from City Shared Service study in partnership with City division partners and ABCs and complete Assessment and Recommendations.



**Table 1**  
**2015 Operating Budget and Plan by Service**

(In \$000s)	2014		2015 Operating Budget					Incremental Change 2016 and 2017 Plan			
	Approved Budget	Actual	2015		2015 vs. 2014 Budget		2016		2017		
			2015 Base	New/Enhanced	2015 Budget	Approved Changes					
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Business IT Solutions</b>											
Gross Expenditures	36,710.6	28,691.9	42,475.5		42,475.5	5,764.9	15.7%	3,215.8	7.6%	3,854.4	8.4%
Revenue	15,671.6	9,485.0	20,745.0		20,745.0	5,073.4	32.4%	(1,457.3)	(7.0%)	191.1	1.0%
<b>Net Expenditures</b>	<b>21,039.0</b>	<b>19,206.9</b>	<b>21,730.5</b>		<b>21,730.5</b>	<b>691.5</b>	<b>3.3%</b>	<b>4,673.1</b>	<b>21.5%</b>	<b>3,663.3</b>	<b>13.9%</b>
<b>Computer &amp; Communications Technology Infrastructure</b>											
Gross Expenditures	46,763.2	41,195.4	45,479.7		45,479.7	(1,283.5)	(2.7%)	1,968.0	4.3%	751.5	1.6%
Revenue	16,113.4	12,894.8	15,631.9		15,631.9	(481.5)	(3.0%)	434.8	2.8%	74.8	0.5%
<b>Net Expenditures</b>	<b>30,649.8</b>	<b>28,300.6</b>	<b>29,847.8</b>		<b>29,847.8</b>	<b>(802.0)</b>	<b>(2.6%)</b>	<b>1,533.2</b>	<b>5.1%</b>	<b>676.7</b>	<b>2.2%</b>
<b>Enterprise IT Planning &amp; Client Services</b>											
Gross Expenditures	26,959.6	22,780.6	32,032.1		32,032.1	5,072.5	18.8%	1,262.3	3.9%	1,099.1	3.3%
Revenue	10,109.2	3,412.4	12,865.4		12,865.4	2,756.2	27.3%	(695.5)	(5.4%)	(945.1)	(7.8%)
<b>Net Expenditures</b>	<b>16,850.4</b>	<b>19,368.2</b>	<b>19,166.7</b>		<b>19,166.7</b>	<b>2,316.3</b>	<b>13.7%</b>	<b>1,957.8</b>	<b>10.2%</b>	<b>2,044.2</b>	<b>9.7%</b>
<b>Total</b>											
Gross Expenditures	110,433.4	92,667.9	119,987.3		119,987.3	9,553.9	8.7%	6,446.1	5.4%	5,705.0	4.5%
Revenue	41,894.2	25,792.2	49,242.3		49,242.3	7,348.1	17.5%	(1,718.0)	(3.5%)	(679.2)	(1.4%)
<b>Total Net Expenditures</b>	<b>68,539.2</b>	<b>66,875.7</b>	<b>70,745.0</b>		<b>70,745.0</b>	<b>2,205.8</b>	<b>3.2%</b>	<b>8,164.1</b>	<b>11.5%</b>	<b>6,384.2</b>	<b>8.1%</b>
<b>Approved Positions</b>	<b>756.0</b>	<b>612.0</b>	<b>823.0</b>		<b>823.0</b>	<b>67.0</b>	<b>8.9%</b>	<b>52.0</b>	<b>6.3%</b>	<b>24.0</b>	<b>2.8%</b>

The 2015 Operating Budget for Information & Technology is \$119.987 million gross and \$70.745 million net, reflecting an increase of \$2.206 million or a 3.2% increase over the 2014 Approved Operating Budget due to the following:

- All three services in the Information & Technology are experiencing base budget pressures due primarily to:
  - Inflationary cost increases in salary and benefits related to the negotiated collective agreement totaling \$1.533 million net,
  - Funding of \$1.775 million for the Council approved phase in funding for the resource pool of 58 positions to support delivery of capital projects.
  - \$0.909 million due to operating impacts from previously approved capital projects.
- Computer & Communications Technology Infrastructure's base pressures increased by \$0.536 million in maintenance costs and by \$0.370 million in lease costs for the co-located data centre to accommodate growth in City-wide business applications.
- In addition, a net of 62 new temporary capital positions are with 36 positions in the Business IT Solutions service and 26 positions in the Enterprise IT Planning & Client Services assigned to various capital projects. Costs for these positions are recovered from the Capital Budget.
- The above increases are reduced by user fee inflationary rate changes of \$0.083 million in the Business IT Solutions service with increased recovery from other City Program by \$0.595 million across all three services.

- To help mitigate these base pressures, the Program was able to achieve line by line review savings of \$0.152 million net across all services.
- Other savings include optimizing telecommunications of \$1.218 million in the Computer & Communications Technology service and recovery of project management costs of \$0.875 million in Enterprise IT Planning & Client Services.
- The 2016 and 2017 Plans reflect the inflationary cost increases for progression pay, step and operating impact of capital, as well as annualized user fees. No cost of living allowance is included in 2016 due to 2016 being the year in which the next cycle of collective bargaining begins.

Approval of the 2015 Operating Budget will result in Information & Technology increasing its total staff complement by 67 positions from 756 to 823 as highlighted in the table below:

**Table 2**  
**2015 Total Staff Complement**

Changes	2015 Budget			Plan		
	Business IT Solutions	Computer & Communications Technology Infrastructure	Enterprise IT Planning & Client Services	Total	2016	2017
2014 Approved Opening Complement	292.9	244.5	229.6	767.0	823.0	875.0
In-year Adjustments	(9.0)		(2.0)	(11.0)		
Adjusted 2014 Staff Complement	283.9	244.5	227.6	756.0	823.0	875.0
Recommended Change in Staff Complement						
Prior Year Impact						
Operating impacts of completed capital projects	3.0	1.0	1.0	5.0	52.0	24.0
Capital Project Delivery	36.0	0.0	26.0	62.0		
<b>Total</b>	<b>322.9</b>	<b>245.5</b>	<b>254.6</b>	<b>823.0</b>	<b>875.0</b>	<b>899.0</b>
<b>Pos Change over prior year</b>	<b>39.0</b>	<b>1.0</b>	<b>27.0</b>	<b>67.0</b>	<b>52.0</b>	<b>24.0</b>
<b>% Change over prior year</b>	<b>13.7%</b>	<b>0.4%</b>	<b>11.9%</b>	<b>8.9%</b>	<b>6.3%</b>	<b>2.9%</b>

The Program’s total staff complement will increase by 8.9% or 67 positions primarily as a result of the following changes:

- In-year adjustments reflect the deletion of 11 positions. As a result of restructuring within the Enterprise IT Planning & Client Services a net of 2 positions were deleted (the deletion of 4 positions and creation of 2 senior positions), 4 positions were transferred out to Strategic Communications to support the City's external WEB presence, 2 positions were transferred to the Office of the Treasurer for the SAP Solution Delivery unit and 3 temporary positions were deleted due to the completion of capital projects.
- Addition of 62 temporary capital positions required to support various capital projects in all 3 services.
- Addition of 5 positions of which 2 are to sustain Solid Waste Application Portal (SWAT) completed capital project and 3 are to sustain completed I & T SAP Landscape capital projects.

The 2015 Operating Budget includes base expenditure pressures of \$5.130 million net, primarily attributable to salary and non-salary inflationary increases which have been partially offset by \$0.678 million net in base revenue adjustments as detailed below:

**Table 3**  
**Key Cost Drivers**

(In \$000s)	2015 Operating Budget			Total 2015 Base Budget
	Business IT Solutions	Computer & Communications Technology Infrastructure	Enterprise IT Planning & Client Services	
<b>Gross Expenditure Changes</b>				
<b>Prior Year Impacts</b>				
Annualization of Positions Approved in 2013	(162.7)	495.3	1,442.4	1775.00
Maintenance & Salary Costs	418.0	440.3	50.8	909.10
Software & Hardware Maintenance		536.3		536.30
<b>COLA and Progression Pay</b>				
Starting Salary Adjustments	101.4	(1,986.6)	1,236.7	(648.5)
COLA	575.4	474.8	480.6	1,530.8
Progression Pay	224.2	194.8	328.1	747.1
Gapping	(29.0)	(32.3)	(35.5)	(96.8)
<b>Other Base Changes</b>				
Telus Data Centre Co-Location Costs		370.3		370.30
Increase in Interdivisonal Charges	92.3	44.7	(130.8)	6.20
<b>Total NET Gross Expenditure Changes</b>	<b>1,219.6</b>	<b>537.6</b>	<b>3,372.3</b>	<b>5,129.5</b>
<b>Revenue Changes</b>				
User Fees Inflationary Increase	83.0			83.00
Increased Recovery from Clients	560.2	(39.8)	74.9	595.30
<b>Total NET Revenue Changes</b>	<b>643.2</b>	<b>(39.8)</b>	<b>74.9</b>	<b>678.30</b>
<b>Net Expenditure Changes</b>	<b>576.4</b>	<b>577.4</b>	<b>3,297.4</b>	<b>4,451.2</b>

Key cost drivers for Information & Technology are discussed below:

- Common for all 3 Services:
  - Prior Year Impacts create a \$1.775 million net pressure on the budget for the Council approved phase-in funding for the resource pool of 58 permanent capital delivery positions.
  - Maintenance and an additional 5 positions at a total cost of \$0.909 million for the sustainment of Solid Waste Application Portal (SWAT) I & T SAP Landscape completed capital projects.
  - Cost of living adjustments of 2.25% applied to all staff, progression pay, gapping, adjustments to salaries to reflect actual rates and associated fringe benefit adjustments result in an increase of \$1.533 million.
- Computer & Communications Technology Service:
  - Base pressure increased by \$0.536 million in maintenance pressures due to growth (storage capacity increase, servers/hardware maintenance, growth in emails).
  - \$0.370 million in lease costs for the co-located data centre to accommodate growth in city-wide business applications.

- In accordance with Council's approved User Fee Policy, inflationary factors that reflect service specific cost increases are applied in order to recover the full costs. As a result, the 2015 Operating Budget includes additional revenues in Business IT Solutions of \$0.083 million.
- An increase in interdivisional recoveries of \$0.595 million from other divisions is to recover increased COLA and maintenance costs as well as operating impacts from capital.
- Adjustments to better align salaries and benefits and inter-divisional recoveries between services result in no net impact to I&T Division.

In order to offset the above pressures, the 2015 service changes for the Information & Technology consists of base expenditure changes of \$0.152 million, service efficiency savings of \$1.218 million and revenue adjustments of \$0.875 million as detailed below:

**Table 4  
2015 Total Service Change Summary**

Description (\$000s)	2015 Service Changes						Total Service Changes			Incremental Change			
	Business IT Solutions		Communications Technology Infrastructure		Enterprise IT Planning & Client Services		\$	\$	#	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
<b>Base Changes:</b>													
<b>Base Expenditure Changes</b>													
<i>Line By Line Review</i>	9.8	9.8	(162.4)	(162.4)	0.2	0.2	(152.4)	(152.4)					
<b>Base Expenditure Change</b>	9.8	9.8	(162.4)	(162.4)	0.2	0.2	(152.4)	(152.4)					
<b>Sub-Total</b>	9.8	9.8	(162.4)	(162.4)	0.2	0.2	(152.4)	(152.4)					
<b>Service Efficiencies</b>													
<i>Telecom Optimization Initiative</i>			(1,218.0)	(1,218.0)			(1,218.0)	(1,218.0)					
<b>Sub-Total</b>			(1,218.0)	(1,218.0)			(1,218.0)	(1,218.0)	0.0				
<b>Revenue Adjustments</b>													
<i>Project Management Costs Recovered from Capital</i>						(875.0)		(875.0)					
<b>Sub-Total</b>						(875.0)		(875.0)					
<b>Total Changes</b>	9.8	9.8	(1,218.0)	(1,218.0)		(875.0)	(1,218.0)	(2,093.0)	0.0				

**Base Expenditure Changes (Savings of \$0.152 million gross & net)**

*Line by Line Review Savings*

- Savings of \$0.152 million net, realized through a line by line expenditure review to reflect actual experience, mainly in Computer & Communications Technology Service are .

**Service Efficiencies Changes (Savings of \$1.218 million gross & net)**

*Telecom Optimization Initiative*

- Optimizing telecommunication technologies will save \$1.218 million net in Computer & Communications Technology Service in 2015 from lower monthly rates per phone line as a result of the new contract for voice and data services and converting over 16,000 existing Centrex telephone lines across 90 sites in the City with Unified Communication implementation to VoIP (Voice over Internet Protocol).

- 2015 is the third year of a 3 year implementation that has resulted in total savings of \$2.535 million being realized since 2013.

**Revenue Adjustments (Savings of \$0.875 million net)**

*Project Management Costs Recovered from Capital*

- Recovery of salary costs from IT Capital Budget for 7 project managers in 2015 will increase recoveries by \$0.875 million in Enterprise IT Planning & Client Service.
  - The IT Project Management Office currently has 18 permanent project managers who manage IT projects with salaries and benefits charged against the operating budget.
  - The current practice common across most of the divisions is that salaries and benefits of temporary project managers are fully recovered from the capital projects they manage.
  - It is that salaries and benefits for 7 out of the 18 project managers be recovered from 6 capital projects those 7 managers will manage in 2015, based on current common practice.

**Table 5**  
**2015 Total New & Enhanced Service Priorities Summary**  
 N/A

**Table 6**  
**2016 and 2017 Plan by Program**

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
<b>Known Impacts:</b>										
Progression Pay	645.7		645.7	0.9%		663.0		663.0	0.9%	
Step Increases	639.6		639.6	0.9%		658.8		658.8	0.9%	
Growth in Data Centre Co-location	101.8		101.8	0.1%		67.5		67.5	0.1%	
Conversion of Capital Positions to Operating		(481.3)	481.3	0.7%			(357.7)	357.7	0.5%	
<b>Economic Factors</b>						2.3	0.6	1.7	0.0%	
Annualized User Fee		(14.0)	14.0	0.0%			(14.5)	14.5	0.0%	
Operating Impact of Capital	5,059.0	(1,351.5)	6,410.5	9.1%	52.0	4,313.4	(359.4)	4,672.8	6.1%	24.0
Increased Recovery from Clients		128.8	(128.8)	(0.2%)			51.8	(51.8)	(0.1%)	
<b>Sub-Total</b>	<b>6,446.1</b>	<b>(1,718.0)</b>	<b>8,164.1</b>	<b>11.5%</b>	<b>52.0</b>	<b>5,705.0</b>	<b>(679.2)</b>	<b>6,384.2</b>	<b>8.1%</b>	<b>24.0</b>
<b>Total Incremental Impact</b>	<b>6,446.1</b>	<b>(1,718.0)</b>	<b>8,164.1</b>	<b>11.5%</b>	<b>52.0</b>	<b>5,705.0</b>	<b>(679.2)</b>	<b>6,384.2</b>	<b>8.1%</b>	<b>24.0</b>

Approval of the 2015 Budget for Information & Technology will result in a 2016 and 2017 net incremental increase of \$8.164 million net and \$6.384 million net respectively to maintain the 2015 service levels.

Future year incremental costs are primarily attributable to the following:

**Known Impacts**

- Progression pay, step and benefits increases will result in increased pressure of \$1.285 million net in 2016 and \$1.322 million net in 2017. Since 2016 is a collective bargaining year, no estimate of costs of living is included.

- Growth in the Data Centre Co-location leased space in 2016 and 2017 of \$0.102 million and \$0.068 million respectively as a result of ongoing and anticipated initiatives including Exchange Email and Sharepoint.
- Additional conversion of capital positions to operating in 2016 will increase operating costs by \$0.481 million and \$0.358 million in 2017.
- Annualization of user fees will increase revenues by \$0.014 million in 2016 and \$0.015 million in 2017.
- Operating impact of capital will increase costs in 2016 by \$6.411 million net for 52 positions deferred from 2013 and by \$4.673 million net in 2017.
- Inter-divisional recoveries will increase by \$0.129 million in 2016 and \$0.052 million in 2017.

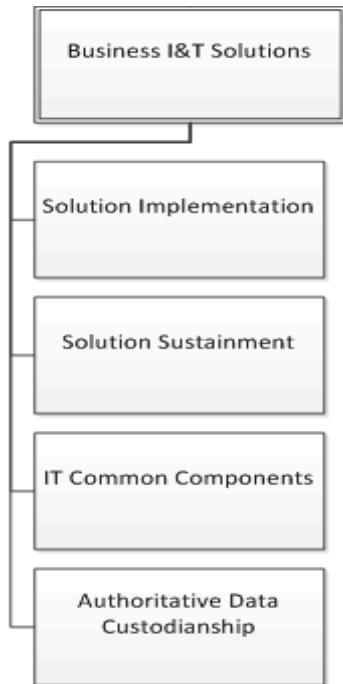


## Part II:

2015

Budget by Service

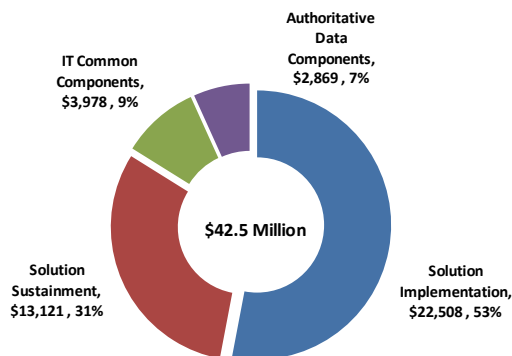
### Business IT Solutions



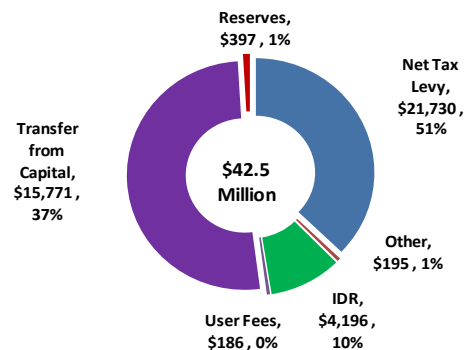
### What We Do

- Information Technology (IT) Solutions to enable the business capabilities required by the City to deliver services.
- Provides solution and component acquisition, configuration, development, sustainment and implementation of applications and solutions, as well as ongoing client support.

### 2015 Service Budget by Activity (\$000s)

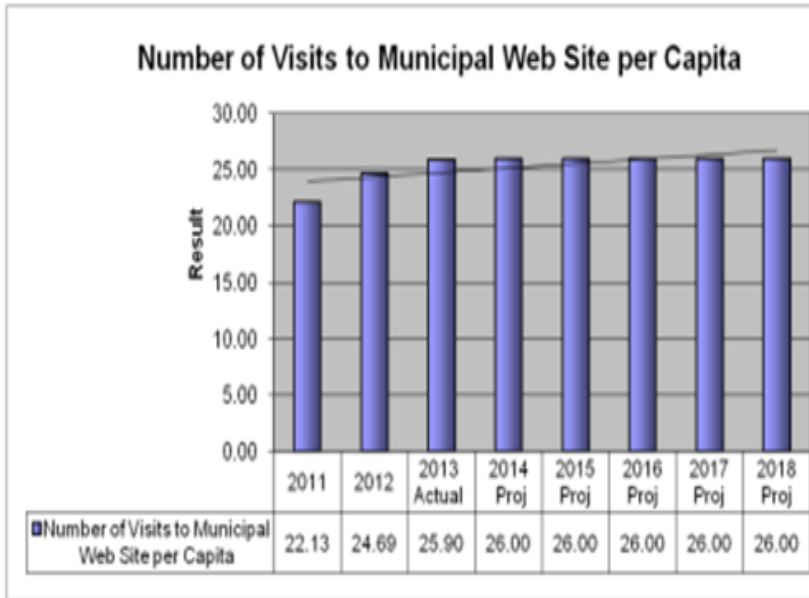


### Service by Funding Source (\$000s)





Visits to the City's Municipal Web Site per Capita



- This metric measures the total number of website visits as well as the number of visits per capita per year.
- One method to assess the effectiveness of providing these functions is to examine how frequently the website is visited.
- One of the main goals of IT services is to facilitate communication of information and completion of transactions between the City government, residents and other users, through the City's website.
- The trend of Visits to the City's Municipal Web Site per Capita is forecasted to increase over the next five years as the City provides more online services with enhanced transactional capabilities.

2015 Service Levels

Business IT Solutions

Activity Type	Type	Status	Approved Service Levels			
			2012	2013	2014	2015
Solutions Implementation	<ul style="list-style-type: none"> <li>• Program and Service Management Solutions Development</li> <li>• Process Management Solutions Development</li> <li>• Enterprise Asset Management Solutions Development</li> <li>• Financial Management Solutions Development</li> <li>• Supply and Inventory Management Solutions Development</li> <li>• Rules Management Solutions Development</li> <li>• Property Stewardship Solutions Development</li> <li>• Risk Management Solutions Development</li> <li>• Customer Relationship Management Solutions Development</li> <li>• Service Delivery Solutions Development</li> <li>• Human Resource Management Solutions Development</li> <li>• Information Management Solutions Development</li> </ul>	Approved	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)  Consultation or per agreed work plan			
Solutions Sustainment	<ul style="list-style-type: none"> <li>• Program and Service Management Solutions Sustainment</li> <li>• Process Management Solutions Sustainment</li> <li>• Enterprise Asset Management Solutions Sustainment</li> <li>• Financial Management Solutions Sustainment</li> <li>• Supply and Inventory Management Solutions Sustainment</li> <li>• Rules Management Solutions Sustainment</li> <li>• Property Stewardship Solutions Sustainment</li> <li>• Risk Management Solutions Sustainment</li> <li>• Customer Relationship Management Solutions Sustainment</li> <li>• Service Delivery Solutions Sustainment</li> <li>• Human Resource Management Solutions Sustainment</li> <li>• Information Management Solutions Sustainment</li> </ul>	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)  Consultation or per agreed work plan			
IT Common Components	Business solution/application development • Geospatial	Approved	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)  Consultation or per agreed work plan			
Authoritative Data Custodianship	<ul style="list-style-type: none"> <li>• Geographic Information dataset/map</li> <li>• Geospatial/Location Data</li> </ul>	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)  Standard incident management targets or consultation per agreed work plan			

The 2015 Service Levels are consistent with the approved 2014 Service Levels with the exception for changes in the number of employees.

## Service Performance

### Effectiveness Measure –Overall IT Customer Satisfaction



- Client satisfaction is forecasted to increase over the next 5 years due to a greater emphasis on customer service improvement, enhanced IT technology, greater automation of manual processes and more channel choices and user friendly applications for clients.
- Overall client satisfaction rating of IT services is projected to be increased by 3% to 85% in 2015.

**Table 7**  
**2015 Service Budget by Activity**

(In \$000s)	2014	2015 Operating Budget						2015 Budget vs. 2014 Budget		Incremental Change				
	Approved Budget	Base Budget	Service Changes	2015 Base Budget vs. 2014 Budget		New/Enhanced	2015 Budget			2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%		
<b>GROSS EXP.</b>														
Solution Implementation	18,568.4	22,505.7	2.3	22,508.0	3,939.6	21.2%		<b>22,508.0</b>	3,939.6	21.2%	722.1	3.2%	1,039.5	4.5%
Solution Sustainment	13,353.9	13,118.7	2.3	13,121.0	(232.9)	(1.7%)		<b>13,121.0</b>	(232.9)	(1.7%)	2,015.5	15.4%	2,139.6	14.1%
IT Common Components	2,095.1	3,973.8	3.8	3,977.6	1,882.5	89.9%		<b>3,977.6</b>	1,882.5	89.9%	321.9	8.1%	583.2	13.6%
Authoritative Data Components	2,762.6	2,867.1	1.8	2,868.9	106.3	3.8%		<b>2,868.9</b>	106.3	3.8%	156.3	5.4%	92.1	3.0%
<b>Total Gross Exp.</b>	<b>36,780.0</b>	<b>42,465.3</b>	<b>10.2</b>	<b>42,475.5</b>	<b>5,695.5</b>	<b>15.5%</b>		<b>42,475.5</b>	<b>5,695.5</b>	<b>15.5%</b>	<b>3,215.8</b>	<b>7.6%</b>	<b>3,854.4</b>	<b>8.4%</b>
<b>REVENUE</b>														
Solution Implementation	11,432.2	16,018.7		16,018.7	4,586.5	40.1%		<b>16,018.7</b>	4,586.5	40.1%	(950.3)	(5.9%)	(237.4)	(1.6%)
Solution Sustainment	2,016.1	1,886.3		1,886.3	(129.8)	(6.4%)		<b>1,886.3</b>	(129.8)	(6.4%)	(398.0)	(21.1%)	322.0	21.6%
IT Common Components	1,885.2	1,924.8		1,924.8	39.6	2.1%		<b>1,924.8</b>	39.6	2.1%	(73.4)	(3.8%)	59.9	3.2%
Authoritative Data Components	847.6	915.2		915.2	67.6	8.0%		<b>915.2</b>	67.6	8.0%	(35.6)	(3.9%)	46.6	5.3%
<b>Total Revenues</b>	<b>16,181.1</b>	<b>20,745.0</b>		<b>20,745.0</b>	<b>4,563.9</b>	<b>28.2%</b>		<b>20,745.0</b>	<b>4,563.9</b>	<b>28.2%</b>	<b>(1,457.3)</b>	<b>(7.0%)</b>	<b>191.1</b>	<b>1.0%</b>
<b>NET EXP.</b>														
Solution Implementation	7,136.2	6,487.0	2.3	6,489.3	(646.9)	(9.1%)		<b>6,489.3</b>	(646.9)	(9.1%)	1,672.4	25.8%	1,276.9	15.6%
Solution Sustainment	11,337.8	11,232.4	2.3	11,234.7	(103.1)	(0.9%)		<b>11,234.7</b>	(103.1)	(0.9%)	2,413.5	21.5%	1,817.6	13.3%
IT Common Components	209.9	2,049.0	3.8	2,052.8	1,842.9	878.0%		<b>2,052.8</b>	1,842.9	878.0%	395.3	19.3%	523.3	21.4%
Authoritative Data Components	1,915.0	1,951.9	1.8	1,953.7	38.7	2.0%		<b>1,953.7</b>	38.7	2.0%	191.9	9.8%	45.5	2.1%
<b>Total Net Exp.</b>	<b>20,598.9</b>	<b>21,720.3</b>	<b>10.2</b>	<b>21,730.5</b>	<b>1,131.6</b>	<b>5.5%</b>		<b>21,730.5</b>	<b>1,131.6</b>	<b>5.5%</b>	<b>4,673.1</b>	<b>21.5%</b>	<b>3,663.3</b>	<b>13.9%</b>
<b>Approved Positions</b>	<b>283.9</b>	<b>323.0</b>		<b>323.0</b>	<b>39.1</b>	<b>13.8%</b>		<b>323.0</b>	<b>39.1</b>	<b>13.8%</b>	<b>24.6</b>	<b>7.6%</b>	<b>16.0</b>	<b>4.6%</b>

**Business IT Solutions** provides information technology solutions to enable the business capabilities required by the City to deliver services.

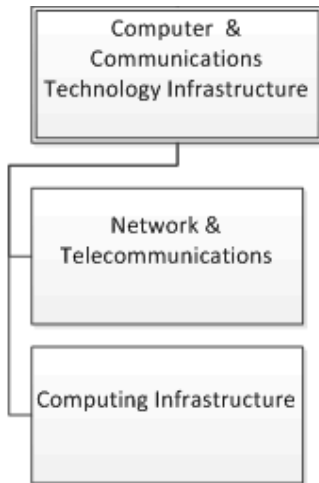
The 2015 Operating Budget for Business IT Solutions of \$42.476 million gross and \$21.731 million net is \$1.132 million or 5.5% over the 2014 Approved Net Budget.

- Base Budget pressures are primarily attributable to salary and benefit increases for COLA, step increases, and progression pay.
  - The contractually obligated increases of 2.25% cost of living allowance, progression pay for union and management staff, step adjustments and maintaining gapping rate common among all activities result in an increase of \$0.872 million in salaries and benefits.
- Increase due to operating impacts of previously approved capital projects amount to \$0.418 million and 3 positions mainly in Solution Sustainment.
- A net increase of 36 new temporary capital positions are, assigned to various capital projects with net \$0 impact.
- Adjustments to better align salaries and benefits between services results in a decrease of \$0.163 million, mainly in Solution Implementation.

In order to offset the above pressures, the following service changes are :

- Increases to the Geo Spatial Mapping fee to reflect inflation (2.10%) generating \$0.083 million in increased revenues.
- Internal recovery of inflationary increases and operating impacts that increased revenues by \$0.560 million, mainly in Solution Implementation and Solution Sustainment.
- Future year incremental costs of \$4.673 million in 2016 and \$3.663 million in 2017 are attributable to increases in salaries and benefits.

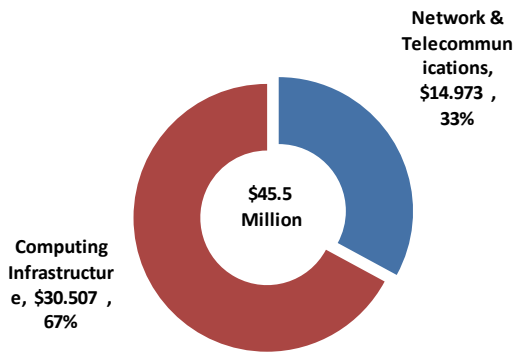
### Computer & Communications Technology Infrastructure



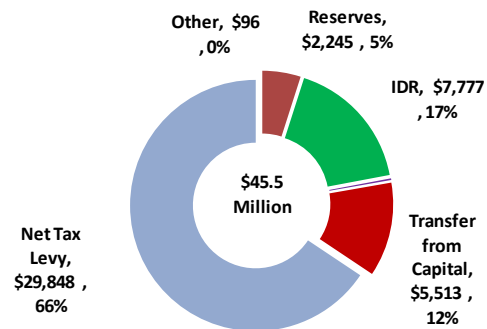
#### What We Do

- Provides enterprise hosting support to all business IT solutions deployed in the City.
- Manages the City networks including internet, e-mail and fax, telephone and wireless communication and IT devices including computers, printers, and peripherals across the City.

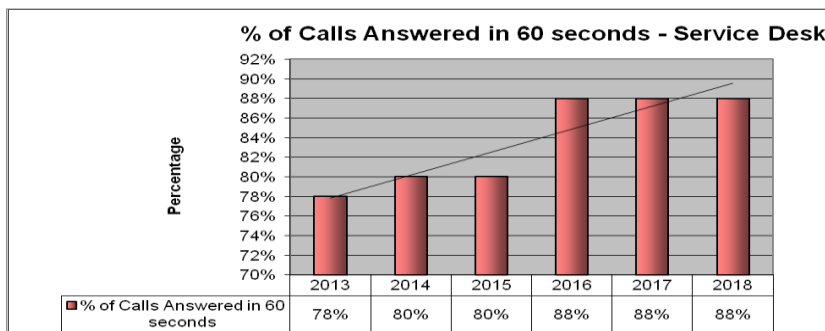
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



#### Efficiency Measure – % of Calls Answered in 60 Sec-Service Desk



- Although there is a significant increase in the volume of calls to the Service Desk, the rate of response to service calls is expected to remain constant over the next two years.
- In 2015, the percentage of calls to the IT Service Desk answered within 60 seconds is projected to be 80% or better.
- Service rate is forecasted to increase significantly in the next 3 to 5 years due to a leveling of the volume of service calls and an increase in resource capacity.

**2015 Service Levels  
Computer & Communications Technology Infrastructure**

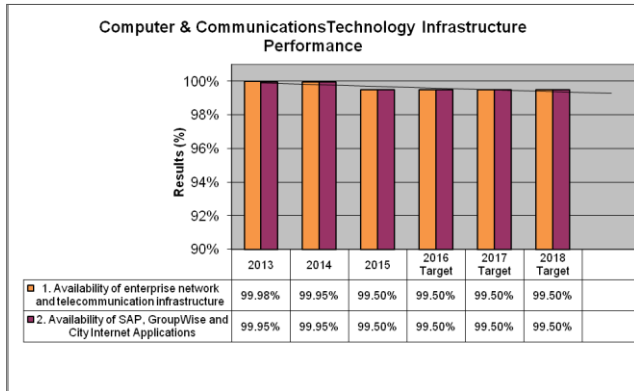
Activity Type	Type	Status	Approved Service Levels			
			2012	2013	2014	2015
Network & Telecommunications	Internet	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)  Standard incident management targets Service Availability 24/7/365 with 99% up time.			
Network & Telecommunications	Telephone	Approved	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			
Network & Telecommunications	Wireless Telecommunication & Devices	Approved	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			
Network & Telecommunications	Email	Approved	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)			
Network & Telecommunications	Wired Network	Approved	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.			
		Actual	99.90%	99.90%	99.90%	99.90%
Network & Telecommunications	Wireless Network	Approved	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			

Activity Type	Type	Status	Approved Service Levels			
			2012	2013	2014	2015
Network & Telecommunications	E-mail	Approved	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)	Standard incident management targets  Service availability 24/7/365 with 98% up time (excluding scheduled maintenance)	Standard incident management targets  Service availability 24/7/365 with 98% up time (excluding scheduled maintenance)
Network & Telecommunications	Enterprise Fax	Approved	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			
		Actual	98%	98%	98%	98%
Computing Infrastructure	Application Platforms	Approved	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			
Computing Infrastructure	Server Computing Hardware	Approved	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.			
		Actual	99%	99%	99%	99%
Computing Infrastructure	Data Storage Platform	Approved	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.			
Computing Infrastructure	Enterprise Printing & Peripherals	Approved	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.			
		Actual		99%	99%	99%
Computing Infrastructure	Client Computing Hardware	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)  Standard incident management targets			

The 2015 Service Levels are consistent with the 2014 Approved Service Levels.

## Service Performance

### Effectiveness Measures- IT Infrastructure Availability



- IT Infrastructure provides high levels of availability for users of network, telecommunication, SAP, email and City Internet applications.
- Technology infrastructure availability is expected to remain constant at the 99.50% level due to ongoing planning, testing and sustainment activities.



**Table 7  
2015 Service Budget by Activity**

(In \$000s)	2014	2015 Operating Budget							Incremental Change						
	Approved Budget	Base Budget	Service Changes	2015 Base Budget vs. 2014 Budget			New/Enhanced	2015 Budget	2015 Budget vs. 2014 Budget		2016 Plan		2017 Plan		
				2015 Base	2014 Budget	% Change			\$	%	\$	%	\$	%	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
<b>GROSS EXP.</b>															
Network & Telecommunications	16,075.0	16,273.9	(1,301.0)	14,972.9	(1,102.1)	(6.9%)		14,972.9	(1,102.1)	(6.9%)	131.9	0.9%	19.7	0.1%	
Computing Infrastructure	30,689.2	30,586.2	(79.4)	30,506.8	(182.4)	(0.6%)		30,506.8	(182.4)	(0.6%)	1,836.1	6.0%	731.8	2.3%	
<b>Total Gross Exp.</b>	<b>46,764.2</b>	<b>46,860.1</b>	<b>(1,380.4)</b>	<b>45,479.7</b>	<b>(1,284.5)</b>	<b>(2.7%)</b>		<b>45,479.7</b>	<b>(1,284.5)</b>	<b>(2.7%)</b>	<b>1,968.0</b>	<b>4.3%</b>	<b>751.5</b>	<b>1.6%</b>	
<b>REVENUE</b>															
Network & Telecommunications	6,072.7	5,465.8		5,465.8	(606.9)	(10.0%)		5,465.8	(606.9)	(10.0%)	188.0	3.4%	14.0	0.2%	
Computing Infrastructure	9,956.1	10,166.1		10,166.1	210.0	2.1%		10,166.1	210.0	2.1%	246.8	2.4%	60.8	0.6%	
<b>Total Revenues</b>	<b>16,028.8</b>	<b>15,631.9</b>		<b>15,631.9</b>	<b>(396.9)</b>	<b>(2.5%)</b>		<b>15,631.9</b>	<b>(396.9)</b>	<b>(2.5%)</b>	<b>434.8</b>	<b>2.8%</b>	<b>74.8</b>	<b>0.5%</b>	
<b>NET EXP.</b>															
Network & Telecommunications	10,002.3	10,808.1	(1,301.0)	9,507.1	(495.2)	(5.0%)		9,507.1	(495.2)	(5.0%)	(56.1)	(0.6%)	5.7	0.1%	
Computing Infrastructure	20,733.1	20,420.1	(79.4)	20,340.7	(392.4)	(1.9%)		20,340.7	(392.4)	(1.9%)	1,589.3	7.8%	671.0	3.1%	
<b>Total Net Exp.</b>	<b>30,735.4</b>	<b>31,228.2</b>	<b>(1,380.4)</b>	<b>29,847.8</b>	<b>(887.6)</b>	<b>(2.9%)</b>		<b>29,847.8</b>	<b>(887.6)</b>	<b>(2.9%)</b>	<b>1,533.2</b>	<b>5.1%</b>	<b>676.7</b>	<b>2.2%</b>	
<b>Approved Positions</b>	<b>244.5</b>	<b>245.0</b>		<b>245.0</b>	<b>0.5</b>	<b>0.2%</b>		<b>245.0</b>	<b>0.5</b>	<b>0.2%</b>	<b>16.4</b>	<b>6.7%</b>	<b>2.0</b>	<b>0.8%</b>	

**Computer & Communications Technology Infrastructure** provides enterprise hosting support to all business IT solutions deployed in the City.

The 2015 Operating Budget for Computer & Communications Technology Infrastructure of \$45.480 million gross and \$29.848 million net is \$0.888 million or 2.9% under the 2014 Approved Net Budget.

- Base Budget pressures are primarily attributable to salary and benefit increases for COLA, step increases, and progression pay.
  - The contractually obligated increases of 2.25% cost of living allowance, progression pay for union and management staff, step adjustments common among all activities, and maintaining gapping rate result in an increase of \$1.349 million in salaries and benefits.
  - Operating impacts of previously approved capital projects require \$0.440 million for mainframe costs and one position.
  - Prior year impacts due to the phase in of funding for the 58 positions approved in 2013 results in an increase of \$0.495 million.
  - Maintenance pressures due to technology growth require an additional \$0.536 million.
  - Rate increase and additional space for the co-location of the IT hardware at the Telus building will increase costs by \$0.370 million.
- In order to offset the above pressures, the 2015 service changes for Computer & Communications Technology Infrastructure include:
  - Reductions identified in line-by-line reviews of \$0.162 million.
  - Optimizing telecommunication technologies will save \$1.218 million net in Computer & Communications Technology Service in 2015 from lower monthly rates per phone line as a result of the new contract for voice and data services and converting over 16,000 existing Centrex telephone lines across 90 sites in the City with Unified Communication implementation to VoIP (Voice over Internet Protocol).
  - The City has realized \$2.535 million from this initiative, with the final phase of the conversion occurring in 2015.

- Internal recovery of inflationary increases and operating impacts of capital will generate additional revenues of \$0.040 million.
- Future year incremental costs of \$1.533 million in 2016 and \$0.677 million in 2017 are attributable to increases in salaries and benefits.

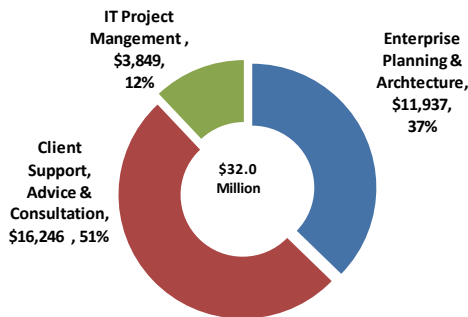
Enterprise IT Planning & Client Services



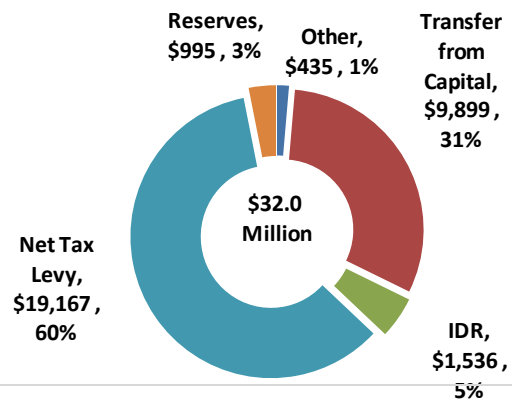
What We Do

- Provides a range of services to support enterprise strategic planning, enterprise architecture blueprint, portfolio planning and optimization and lifecycle management of IT projects.
- Provides direct client support including client relationship management, client consultation and advice, service desk and IT training and education.

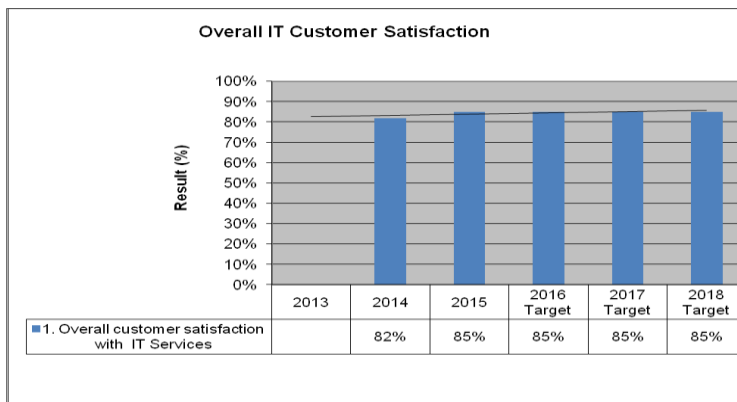
2015 Service Budget by Activity (\$000s)



Service by Funding Source (\$000s)



Effectiveness Measures – I& T customer Satisfaction



- Overall client satisfaction with I&T services is tracked and monitored with annual customer satisfaction surveys with City staff.
- The projection is to Increase the overall client satisfaction rating of IT services from 82% in 2014 to 85% or better in 2015.
- Client satisfaction is forecasted to marginally increase over the next 5 years due to a greater emphasis on customer service improvements, enhanced IT technology, greater automation of manual processes and more channel choices and user friendly applications for clients

**2015 Service Levels**  
**Enterprise IT Planning & Client Services**

Activity Type	Type	Status	Approved Service Levels			
			2012	2013	2014	2015
Enterprise Planning & Architecture	Enterprise Architecture – Blueprint	Approved	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)  Consultation or per agreed work plan			
Enterprise Planning & Architecture	Portfolio Investment Management	Approved	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 Planning & Architecture	Enterprise wide IT strategic plan - IT Strategic Planning	Approved	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			
Enterprise Planning & Architecture	I&T Division Business Strategy/Plan - IT Strategic Planning	Approved	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			
Enterprise Planning & Architecture	Business Continuity Planning	Approved	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			
Enterprise Planning & Architecture	Risk Assessments (Privacy Impact Assessment, Threat Risk Assessment) & Investigations Privacy Impact Assessment, Risk Management Plan, Vulnerability/TRA	Approved	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			
Enterprise Planning & Architecture	IT Policies, Standards & Research	Approved	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			
Client Support, Advice & Consultation	Business Process Analysis and Design	Approved	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.			

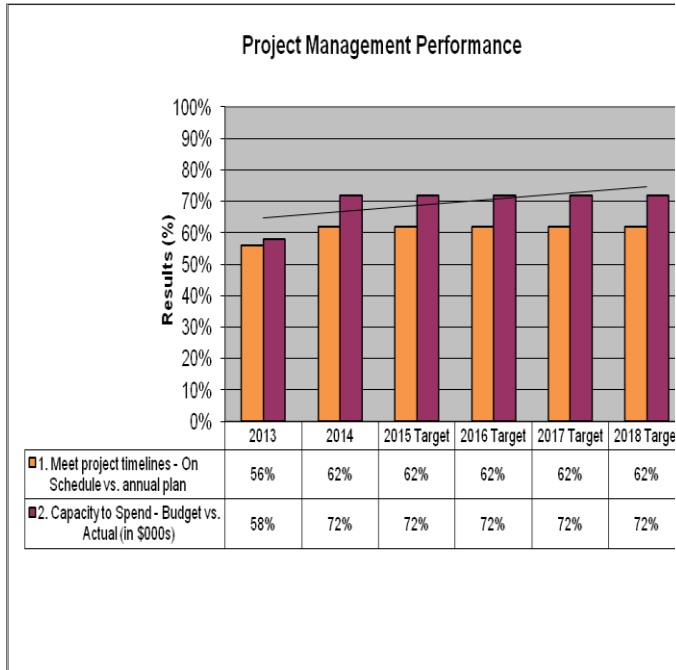
Activity Type	Type	Status	Approved Service Levels			
			2012	2013	2014	2015
Client Support, Advice & Consultation	Service Desk	Approved	Support is available from the Service Desk Mon-Fri 7:00a.m to 5:00 p.m and at all other hours (evenings/overnight) and weekend/holidays, calls are re-directed to Computer Operations. Response Targets: - Phone: 80% of Calls Answered within 1 minute - Voicemail: Response within 4 hours - E-Mail: Response within 48 hours  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.  Standard Incident Management Resolution Targets:  Priority 1: 2 business hours Priority 2: 8 business hours (1 day) Priority 3: 24 business hours (3 days) Priority 4: 48 business hours (6 days)			
		Actual	80% calls answered in 60 se. (projected)			
Client Support, Advice & Consultation	Business Requirement Analysis	Approved	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 Support, Advice & Consultation	Business Case Co-ordination	Approved	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 Support, Advice & Consultation	IT Procurement Consultation	Approved	Core business hours are Monday to Friday 8:30am – 4:30pm (excluding statutory holidays)			
		Actual		Consultation or per agreed work plan / In support of I&T services		
Client Support, Advice & Consultation	IT Consultation & Facilitation	Approved	Core business hours are Monday to Friday 9:00am – 5:00pm (excluding statutory holidays)  Consultation Only			

Activity Type	Type	Status	Approved Service Levels			
			2012	2013	2014	2015
Client Support, Advice & Consultation	Client Relationship Management	Approved	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 Support, Advice & Consultation	Service Level Management	Approved	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			
		Actual			Target response within 1 business day	Target response within 1 business day
Client Support, Advice & Consultation	IT Training & Education	Approved	Core business hours: Monday – Friday 8:30am – 4:30pm (excluding weekends and holidays)  Per agreed work plan / schedule 99.00% Availability between 8:30am - 4:30pm			
Client Support, Advice & Consultation	IT Contract Management	Approved	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	IT Project Management Services	Approved	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	IT Project Management Expertise & Support	Approved	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	IT Project Management Methodologies and Tools	Approved	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			

The 2015 Service Levels are consistent with the 2014 Approved Service Levels.

## Service Performance

### Efficiency Measure –Project Management Performance



- This measure indicates completed project deliverables in development by using IT capital spend rate as an indication of the progress of capacity to spend.
- I&T is projecting to improve meeting project timelines to 62% or better in 2015.
- I&T is projecting to deliver completed projects within managed budget to 65% or better.
- The rate of meeting project timelines and capacity to spend is forecasted to increase over the next five years as a result of greater project governance, deployment of a new project gating process and enhanced agile project management.

**Table 7**  
**2015 Service Budget by Activity**

(In \$000s)	2014	2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change				
	Approved Budget	Base Budget	Service Changes	2015 Base Budget vs. 2014 Budget			New/Enhanced	2015 Budget			2016 Plan		2017 Plan		
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%	
<b>GROSS EXP.</b>															
Enterprise Planning & Architecture	8,702.0	11,936.5	0.2	11,936.7	3,234.7	37.2%		<b>11,936.7</b>	3,234.7	37.2%	888.9	7.4%	635.0	5.0%	
Client Support, Advice & Consultation	14,655.0	16,246.6		16,246.6	1,591.6	10.9%		<b>16,246.6</b>	1,591.6	10.9%	308.0	1.9%	412.7	2.5%	
IT Project Management	3,532.3	3,848.8		3,848.8	316.5	9.0%		<b>3,848.8</b>	316.5	9.0%	65.4	1.7%	51.4	1.3%	
<b>Total Gross Exp.</b>	<b>26,889.3</b>	<b>32,031.9</b>	<b>0.2</b>	<b>32,032.1</b>	<b>32,032.3</b>	<b>119.1%</b>		<b>32,032.1</b>	<b>5,142.8</b>	<b>19.1%</b>	<b>1,262.3</b>	<b>3.9%</b>	<b>1,099.1</b>	<b>3.3%</b>	
<b>REVENUE</b>															
Enterprise Planning & Architecture	4,820.2	4,805.7		4,805.7	(14.5)	(0.3%)		<b>4,805.7</b>	(14.5)	(0.3%)	525.1	10.9%	(744.0)	(14.0%)	
Client Support, Advice & Consultation	3,607.5	5,719.5		5,719.5	2,112.0	58.5%		<b>5,719.5</b>	2,112.0	58.5%	(1,052.8)	(18.4%)	29.6	0.6%	
IT Project Management	1,256.5	1,465.2	875.0	2,340.2	1,083.7	86.2%		<b>2,340.2</b>	1,083.7	86.2%	(167.8)	(7.2%)	(230.7)	(10.6%)	
<b>Total Revenues</b>	<b>9,684.2</b>	<b>11,990.4</b>	<b>875.0</b>	<b>12,865.4</b>	<b>13,740.4</b>	<b>141.9%</b>		<b>12,865.4</b>	<b>3,181.2</b>	<b>32.8%</b>	<b>(695.5)</b>	<b>(5.4%)</b>	<b>(945.1)</b>	<b>(7.8%)</b>	
<b>NET EXP.</b>															
Enterprise Planning & Architecture	3,881.8	7,130.8	0.2	7,131.0	3,249.2	83.7%		<b>7,131.0</b>	3,249.2	83.7%	363.8	5.1%	1,379.0	18.4%	
Client Support, Advice &	11,047.5	10,527.1		10,527.1	(520.4)	(4.7%)		<b>10,527.1</b>	(520.4)	(4.7%)	1,360.8	12.9%	383.1	3.2%	
IT Project Management	2,275.8	2,383.6	(875.0)	1,508.6	(767.2)	(33.7%)		<b>1,508.6</b>	(767.2)	(33.7%)	233.2	15.5%	282.1	16.2%	
<b>Total Net Exp.</b>	<b>17,205.1</b>	<b>20,041.5</b>	<b>(874.8)</b>	<b>19,166.7</b>	<b>1,961.6</b>	<b>11.4%</b>		<b>19,166.7</b>	<b>1,961.6</b>	<b>11.4%</b>	<b>1,957.8</b>	<b>10.2%</b>	<b>2,044.2</b>	<b>9.7%</b>	
Approved Positions	227.6	255.0		255.0	27.4	12.0%		<b>255.0</b>	27.4	12.0%	11.0	4.3%	6.0	2.3%	

**Enterprise IT Planning & Client Services** provides a range of services to support enterprise strategic planning, portfolio planning and management, lifecycle management of IT projects, as well as direct client support, including client relationship management, service desk, and IT training and education.

The 2015 Operating Budget for Enterprise IT Planning & Client Services of \$32.032 million gross and \$19.167 million net is \$1.962 million or 11.4% over the 2014 Approved Net Budget.

- Base Budget pressures are primarily attributable to salary and benefit increases for COLA, step increases, and progression pay.
  - The contractually obligated increases of 2.25% cost of living allowance, progression pay for union and management staff, step adjustments and maintaining gapping rate at 5%, common among all activities, result in an increase of \$2.010 million in salaries and benefits.
  - Operating impacts of previously approved capital projects of \$0.051 million and 1 position.
  - Prior year impacts due to the phase in of funding for the 58 positions approved in 2013 results in an increase of \$1.442 million
- In order to offset the above pressures, the 2015 service changes for Enterprise IT Planning & Client Services include:
  - Reductions identified in line-by-line reviews of \$0.002 million;
  - Reduction of \$0.875 million due to the recovery of salary and benefit costs of 7 Project Managers from capital projects. As projects compete, the Project Managers gradually shift to work on the delivery of other projects, so will the recovery of costs. Projects from which project management costs will be recovered in 2015 are:
    - Enterprise Mobility Platform;
    - Application Portfolio tools & Rationalization;



- Email Replacement;
  - Enterprise eLearning;
  - Portal Foundation Components;
  - Electronic Service Delivery Portal – Building Permits; and
  - Work Management Program.
- Internal recoveries for inflationary increases and operating impacts of capital will generate additional revenues of \$0.075 million.
  - A net of 26 new temporary capital positions are , assigned to various capital projects with net \$0 impact.
  - Future year incremental costs of \$1.958 million in 2016 and \$2.044 million in 2017 are attributable to increases in salaries and benefits.



## **Part III:**

Issues for Discussion

## Issues for Discussion

### Issues Impacting the Future Operating Budgets

#### *Workgroup Print Management Strategy*

The Workgroup Print Management Strategy aims to reduce the cost of printing, faxing, copying, and improve the utilization and control of the City's print, copy, and fax resources. Under this strategy, printing technologies have merged, resulting in the gradual reduction of separate devices (printers, photocopiers, fax machines, scanners, etc...) for printing.

The City is discontinuing the leasing print devices as existing lease contracts expire. Instead, these devices will be consolidated into Multi-Function Print devices, under a managed print contract. With this new arrangement, all costs, with the exception of paper, pertaining to printing, (e.g, repairs, toners, maintenance costs, etc.) will be charged to the City on a "cost per page" model, and not separated among multiple elements.

The City initiated a review in 2011 of the current workgroup print environment, conducted by specialist print consultants and a cross-Divisional IT team. The goals of the review were to reduce costs and environmental footprint while meeting business requirements.

Key findings of the Current State Report include:

- The City has too many devices and device types;
- Staff to device ratio was well above Industry best practice;
- Underutilized devices: Devices not matched to capacity requirements; business units do not share as there is a culture of personal ownership;
- No proper accounting of print costs: Lack of metrics and controls; fragmented budgets and contracts;
- Remanufactured toners causing downtime, costs and staff frustration; and
- High Cost per Page (CPP) compared to Industry best practice.

The *Workgroup Print Management Strategy* of the review includes:

- Consolidating separate equipment (printers, copiers, scanners and faxes) into multi-function devices, in line with industry best practice;
- Move to an "Operating all in Cost per Page" model, which includes maintenance and consumables;
- Rationalize allocation of devices according to floor layout and capacity requirements;
- Implement tools and processes to monitor usage;
- Reduce the use of personal printers: Smaller devices cost more per page to operate; and also negatively impact the environment;
- Centralize print management in I&T Division: Require executive level approval for exceptions and additional devices not approved by I&T Division; and
- Replace and consolidate contracts.

As part of implementing the strategy, the City entered into a new Managed Print Services Contract in 2013. The Contract scope applies to workgroup printers, scanners, fax machines and multi-function equipment. It also includes consumables and services to maintain the equipment.

Some of the key benefits of this new Contract include:

- 1) Cost reductions
- 2) Improved print, copy, fax volume utilization, with room for growth
- 3) Phase-out of older, more expensive and less reliable technology
- 4) Improved control over the print, copy, fax, and plot environments through an organization-wide strategy
- 5) Environmental impact reduction, including setup of double sided printing by default.

While considered a very positive step for the City in terms of lowering the overall costs for printing, the Contract will impact the way the City handles its workgroup printing infrastructure, and may also require some Divisions re-evaluate how funds will be allocated to pay for their print based on consumption.

Changes under the new agreement:

*Capital Acquisition:*

Information and Technology (I&T) is replacing printers, leased copiers and standalone faxes and scanners, where applicable, with purchased multi-function devices. This will eliminate the various separate equipment standards and Contracts the City currently has and bring the structure to a single unified methodology. The Sustainment program will cover the cost of the equipment purchase and replace the devices on a lifecycle basis, currently every 5 years.

*Cost per Page Model:*

Each Program will be charged on a "cost per page (CPP)" model based on recorded usage for print, copying and fax for new and Legacy Xerox equipment. The model includes all consumables (toners, maintenance kits, rollers) and all parts and labour, but excludes paper (Programs will continue to purchase their own paper supply through existing procedures). In order to track the costs when a client prints, their user name is sent with the print job. Each user name is associated with a Division and, where appropriate, Section and Unit. Charges for outputs other than print, (fax output and copying) will be tracked and billed on a per device basis. By charging all print related costs to a single cost element, the City will be able to obtain an accurate report of workgroup print costs.

*Managed Print Services:*

Costs for these services will be paid by I&T for assessments, fleet management, reporting, support services, on-site staff, enhanced help desk services, training, a service and self-help portal, as well as other benefits that will allow the City to make better use of its print fleet. These services are designed to reduce the overall costs of print to the City, make better use of its resources, and deliver a better experience to clients. Programs will continue to contact their respective IT Service Desk to report a problem with a device.

Consumables (toner/maintenance kits) will be monitored remotely by Xerox and when they reach a specific threshold, these will be ordered and delivered to the City staff person identified as being responsible for that device.

As print replacements are planned, individual City sites will be visited and analyzed to determine Business needs, rationalize the fleet of units that are deployed and to ensure adequate coverage of equipment for staff.

The following items are excluded from the scope of the program:

- Divisional printers designed for a specific purpose that is not general everyday printing
- Plotters
- Enterprise Printing Services: outsourced document handling, linkages with Provincial and other external systems.
- High volume print requirements: These should continue to be directed to the City Clerks High Speed Reproduction Units/Print Shop

The City began returning leased photocopiers in 2013. All leased copiers under the 4Office and Ricoh contracts have been replaced.

#### *Consolidation of Budgets*

A new Commitment Item (4473) has been created in the City's financial and accounting system, SAP to capture all print related expenditures, excluding paper. During 2015, programs will consolidate the budget for all print related expenditures (lease contracts, equipment maintenance, toners, other supplies, etc) in the new Commitment Item.

Exclusions include paper as Programs will continue to purchase their own paper supply through existing procedures. In addition, if a Program receives approval from the I&T Division for a stand-alone specialty device, the associated costs (e.g. lease / purchase, maintenance, supplies) must be included the Program's budget.

Financial Planning Division (FPD) will review the new Workgroup Print Management process on an ongoing basis to determine and capture the anticipated savings in both operating and capital expenditures. For the 2016 Budget Process, FPD will coordinate with each Program to transfer the savings to the IT Sustainment Program in the Non-Program Budget. A portion of the savings will be re-allocated to fund the replacement of the multi-functional devices based on requirements.

Additional information on the Workgroup Print Management Strategy can be viewed in the link below:

<http://insideto.toronto.ca/budget2015/pdf/op-sec-a2-new-2015.pdf>



## **Appendices:**

## Appendix 1

### 2014 Service Performance

#### 2014 Key Service Accomplishments

In 2014, information & Technology accomplishments included the following:

- ✓ Strengthened 2014 Municipal Election systems support for a successful election process.
- ✓ City Website enhancements to improve online public access and navigation to City information and services, including mobility access.
- ✓ Facilitated the renewal of 70,000+ clients into the City's Welcome Policy program
- ✓ Supported the City's quarterly recreation program registration, meeting increased online registrations to 30,000+ within the first hour.
- ✓ Launched the first phase of the City's Civic Engagement website to support the public so they are better informed, involved and engaged.
- ✓ Launched Toronto Cycling Open Data in a private partnership to provide the public with an innovative way to record and plan cycling routes and send the data back to the City for planning a new cycling network plan.
- ✓ Released a new version of the City's Festival & Events calendar.
- ✓ Enabled support for recreation business operations at Toronto Pan-Am Aquatic Sports Centre.
- ✓ Implemented Online Self-Serve Electronic Receipting in Recreation Program system saving the City an estimated \$0.200 million annually.
- ✓ Provided detail mapping coverage for Eglinton Cross-town transportation corridor and for PanAM Games.
- ✓ Completed the conversion of over 75% of the City's traditional (Centrex) lines to VoIP, realizing savings of \$4 million in telecom costs through the Unified Communications project.
- ✓ Commenced deployment of the new managed print services contract.
- ✓ Refreshed IT equipment across the City as part of life cycle management completing 4,000 desktops/notebooks/tablets, 300 servers, 400 printers, 550 monitors, 300 network devices, 100 % completion of Windows 7 upgrade and Mobile Device Management.
- ✓ Implemented automated self-service option for the I&T Service Desk.
- ✓ Established the City's IT Strategy setting IT investment direction in alignment to corporate strategic actions; includes refining eCity business priorities and the development of an IT Portfolio Integrated Plan for the next 5+ years.
- ✓ Completed an IT Customer Satisfaction Survey with an overall satisfaction rating of 82%.
- ✓ Implemented a renewed IT Governance model simplifying processes and streamlining decision-making for IT strategy and investment oversight as well as program and project execution.
- ✓ Initiated the IT Infrastructure Shared Services Review (scope to include City Divisions and Agencies).

- ✓ Completed an IT strategy for Unified Communications and Collaboration, setting direction for capabilities and business functionality planned to improve collaboration tools available for City Programs and staff.
- ✓ Responded to approximately 168,000 IT client support requests.
- ✓ Provided 300 instructor-led training sessions to over 2100 attendees.

## 2014 Financial Performance

### 2014 Budget Variance Analysis

(\$000s)	2012 Actuals	2013 Actuals	2014 Approved Budget	2014 Actuals	2014 Approved Budget vs. Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	82,718.5	106,815.0	110,433.4	92,667.9	(17,765.5)	(16.1)
Revenues	22,715.7	38,968.5	41,894.2	25,792.2	(16,102.0)	(38.4)
Net Expenditures	60,002.8	67,846.5	68,539.2	66,875.7	(1,663.5)	(2.4)
Approved Positions	539.0	748.0	756.0	612.0	(144.0)	(19.0)

### 2014 Experience

Information & Technology's year-end favourable variance is projected to be \$1.664 million or 2.4% below the 2014 Approved Operating Budget of \$68.539 million net.

- The projected favourable variance of \$17.766 million gross includes \$17.159 million in under-spending arising from hiring delays and recruitment challenges in filling operating and capital positions which resulted in lower salary costs.
- While there is a dedicated process to expedite hiring to fill all urgent operational and capital positions, savings in salaries (\$3.911 million) will continue until the vacancies are filled.
- Revenues are projected to be unfavourable by \$10.802 million as a result of lower recoveries due to the vacant capital funded positions.
- This net under-spending also includes a reduction in revenues of \$2.728 million not recovered from the IT Sustainment Reserve for vacant capital positions.

### Impact of 2014 Operating Variance on the 2015 Budget

- The 2015 Operating Budget includes the reduced prices obtained on hardware and software contract.
- The 2015 Operating Budget for I&T will continue the strategy as planned to hire additional resources to fill current vacancies. Should the inability to attract and hire resources with the required skill sets continue, the salary savings will continue in 2015. Any under-spending in filling the remaining 20 vacant of the 58 approved positions will affect the 2015 Operating Budget.



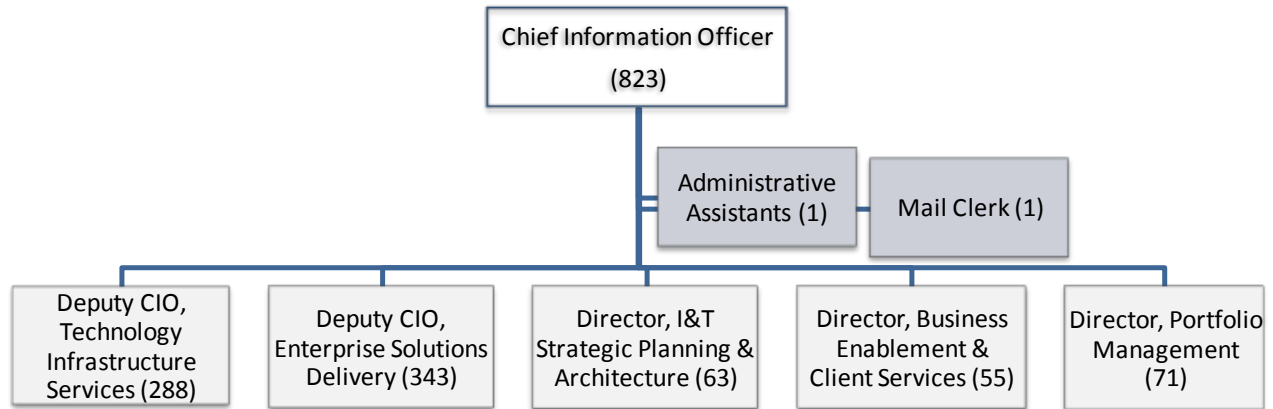
## Appendix 2

**2015 Operating Budget by Expenditure Category**  
**Program Summary by Expenditure Category**

Category of Expense	2012	2013	2014	2014	2015	2015 Change from		Plan	
	Actual	Actual	Budget	Actual	Budget	2014 Approved Budget		2016	2017
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	57,080.6	79,920.5	83,687.3	66,528.4	93,020.3	9,333.0	11.2%	98,081.1	102,586.4
Materials and Supplies	142.3	220.5	284.9	110.8	276.5	(8.4)	(2.9%)	276.5	276.6
Equipment	641.3	546.3	1,144.0	620.5	1,174.7	30.7	2.7%	1,174.7	1,174.8
Services & Rents	24,211.0	25,582.2	24,734.7	24,378.8	24,919.4	184.7	0.7%	26,304.7	27,504.2
Contributions to Reserve/Res Funds	108.4	108.4	104.8	104.8	104.8		0.0%	104.8	104.8
Other Expenditures	62.0	0.4	0.4	1.1	0.4		0.0%	0.4	0.4
Interdivisional Charges	472.9	436.7	477.3	923.5	491.2	13.9	2.9%	491.2	491.2
<b>Total Gross Expenditures</b>	<b>82,718.5</b>	<b>106,815.0</b>	<b>110,433.4</b>	<b>92,667.9</b>	<b>119,987.3</b>	<b>9,553.9</b>	<b>8.7%</b>	<b>126,433.4</b>	<b>132,138.4</b>
Interdivisional Recoveries	13,132.1	12,573.4	12,913.6	12,892.7	13,508.9	595.3	4.6%	13,637.8	13,689.6
User Fees & Donations	64.1	79.2	103.1	141.8	186.1	83.0	80.5%	172.1	157.6
Transfers from Capital Fund	9,115.7	21,355.1	23,335.9	11,399.1	31,184.2	7,848.3	33.6%	29,525.1	27,425.0
Contribution from Reserve/Reserve Funds		4,234.5	4,815.3	1,141.0	3,636.8	(1,178.5)	(24.5%)	3,463.0	4,846.5
Sundry Revenues	403.8	726.3	726.3	217.7	726.3		0.0%	726.3	726.4
<b>Total Revenues</b>	<b>22,715.7</b>	<b>38,968.5</b>	<b>41,894.2</b>	<b>25,792.2</b>	<b>49,242.3</b>	<b>7,348.1</b>	<b>17.5%</b>	<b>47,524.3</b>	<b>46,845.1</b>
<b>Total Net Expenditures</b>	<b>60,002.8</b>	<b>67,846.5</b>	<b>68,539.2</b>	<b>66,875.7</b>	<b>70,745.0</b>	<b>2,205.8</b>	<b>3.2%</b>	<b>78,909.1</b>	<b>85,293.3</b>
<b>Approved Positions</b>	<b>539.00</b>	<b>748.00</b>	<b>756.00</b>	<b>612.00</b>	<b>823.00</b>	<b>67.0</b>	<b>8.9%</b>	<b>875.00</b>	<b>899.00</b>

### Appendix 3

#### 2015 Organization Chart



#### 2015 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Full-Time	6.0	65.0	252.0	499.0	822.0
Part-Time				1.0	1.0
<b>Total</b>	6.0	65.0	252.0	500.0	823.0

## **Appendix 4**

### **Summary of 2015 Service Changes**

**2015 Operating Budget - Service Change Summary by Service**  
(\$000s)

Form ID		Internal Focused Services Program: Information & Technology	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
<b>2015 Base Budget Before Service Change:</b>			<b>121,205.3</b>	<b>48,367.3</b>	<b>72,838.0</b>	<b>823.0</b>	<b>8,164.0</b>	<b>6,384.2</b>

4487	<b>Telecom Optimization Initiative</b>
------	--

51	0	<b>Description:</b>
----	---	---------------------

Optimizing telecommunication technologies will save \$1.218 million net in Computer and Communications Technology Service in 2015 from lower monthly rates per phone line as a result of the new contract for voice and data services and converting over 16,000 existing Centrex telephone lines across 90 sites in the City with Unified Communication implementation to VoIP (Voice over Internet Protocol).

**Service Level Impact:**

This is the last year of expected savings. The program has realized total net savings of \$4.506 million since the inception of the inception of the Integrated Telecommunications Infrastructure began in 2010.<br/>

Service: IT-Computer & Communications Technology Infrastructure

Total Staff Recommended:	(1,218.0)	0.0	(1,218.0)	0.0	0.0	0.0
--------------------------	-----------	-----	-----------	-----	-----	-----

<b>Service Changes:</b>	<b>(1,218.0)</b>	<b>0.0</b>	<b>(1,218.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
-------------------------	------------------	------------	------------------	------------	------------	------------

4896	<b>Project Management Costs Recovered from Capital</b>
------	--

52	0	<b>Description:</b>
----	---	---------------------

Based on current experience, at least 7 of the 18 Project Managers can be identified as dedicated to specific and individual projects. Accordingly, this recommendation is to establish a common practice of recovering the cost of project management from the capital budget. 9 project managers positions that are dedicated to IT capital projects will be recovered in compliance with the capital policy that restricts the recovery of project management cost to no more than 10% of the total project cost. This is beginning in 2015.

**Service Level Impact:**

No change to service level.

Service: IT-Enterprise IT Planning & Client Services

Total Staff Recommended:	0.0	875.0	(875.0)	0.0	0.0	0.0
--------------------------	-----	-------	---------	-----	-----	-----

**Category:**



**2015 Operating Budget - Service Change Summary by Service**  
(\$000s)

Form ID		Internal Focused Services Program: Information & Technology	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
<b>Service Changes:</b>			0.0	875.0	(875.0)	0.0	0.0	0.0
<b>Summary:</b>								
Service Changes:			(1,218.0)	875.0	(2,093.0)	0.0	0.0	0.0
Total Base Budget:			119,987.3	49,242.3	70,745.0	823.0	8,164.0	6,384.2

## Appendix 6

### Inflows/Outflows to/from Reserves & Reserve Funds

Table 9

#### Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014 \$	Proposed Withdrawals (-) / Contributions (+)		
			2015 \$	2016 \$	2017 \$
<b>Projected Beginning Balance</b>			<b>30,800.7</b>	<b>26,685.5</b>	<b>23,327.4</b>
Insurance Reserve Fund	XR1010	21,364.0	94.5	94.5	94.5
Vehicle Reserve Fund	XQ1509	61.7	10.4	10.4	10.4
Capital Financing Reserve	XQ0011		(583.3)		
IT Equipment Reserve	XQ1508	9,375.0	(3,636.8)	(3,463.0)	(4,846.5)
<b>Total Reserve / Reserve Fund Draws / Contributions</b>		<b>30,800.7</b>	<b>26,685.5</b>	<b>23,327.4</b>	<b>18,585.8</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>					
<b>Balance at Year-End</b>		<b>30,800.7</b>	<b>26,685.5</b>	<b>23,327.4</b>	<b>18,585.8</b>

## Appendix 7a

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary v Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Property data map (1:4,000)	Business IT Solutions	Full Cost Recovery	Map	\$4.27	4.36		4.36	4.45	4.54
Paper index map illustrating the boundaries of the PDM maps	Business IT Solutions	Full Cost Recovery	Map	\$26.68	27.24		27.24	27.79	28.34
Property data map (1:2,000)	Business IT Solutions	Full Cost Recovery	Map	\$6.40	6.53		6.53	6.67	6.80
Municipal map book-1:4,000	Business IT Solutions	Full Cost Recovery	Book	\$42.70	43.60		43.60	44.47	45.36
Municipal map book set - 1:4,000	Business IT Solutions	Full Cost Recovery	Map	\$149.44	152.58		152.58	155.63	158.74
Set of four property data map district book -1:2,000	Business IT Solutions	Full Cost Recovery	Map	\$1,357.70	1386.21		1386.21	1413.94	1442.21
Electronic pdf municipal map book set	Business IT Solutions	Full Cost Recovery	Map	\$149.44	152.58		152.58	155.63	158.74
Community council boundaries & electoral wards map - 11"x17"	Business IT Solutions	Full Cost Recovery	Map	\$10.67	10.89		10.89	11.11	11.33
Community council boundaries & electoral wards maps - 24"x36	Business IT Solutions	Full Cost Recovery	Map	\$16.01	16.35		16.35	16.67	17.01
Community council boundaries & electoral wards map - 36"x70"	Business IT Solutions	Full Cost Recovery	Map	\$26.68	27.24		27.24	27.79	28.34
36"x60" Paper or PDF map at 1:30,000 scale or provide non-ge	Business IT Solutions	Full Cost Recovery	Map	\$26.68	27.24		27.24	27.79	28.34
Provide paper or electronic PDF Ward maps - 36"x26"	Business IT Solutions	Full Cost Recovery	Map	\$6.40	6.53		6.53	6.67	6.80
Provide paper or electronic PDF Ward maps - 11"x17".	Business IT Solutions	Full Cost Recovery	Map	\$5.33	5.44		5.44	5.55	5.66
Aerial photo enlargement (letter sized)	Business IT Solutions	Full Cost Recovery	Print	\$5.33	5.44		5.44	5.55	5.66
Aerial photo enlargement - 11"x17"	Business IT Solutions	Full Cost Recovery	Print	\$7.47	7.63		7.63	7.78	7.93
Electronic property data maps	Business IT Solutions	Full Cost Recovery	Map	\$106.74	108.98		108.98	111.16	113.38
ESM topographic mapping ( electronic CAD).	Business IT Solutions	Full Cost Recovery	Sq Km.	\$320.20	326.92		326.92	333.46	340.13
Digital terrain model, full resolution electronic maps.	Business IT Solutions	Full Cost Recovery	Sq Km.	\$266.84	272.44		272.44	277.89	283.45
Parcel mapping (electronic )	Business IT Solutions	Full Cost Recovery	Sq Km.	\$128.09	130.78		130.78	133.40	136.06
Orthoimage 0.075m resolution quad tiles (electronic)	Business IT Solutions	Full Cost Recovery	Image Tile	\$26.68	27.24		27.24	27.79	28.34
Orthoimages 0.30 resolution electronic maps.	Business IT Solutions	Full Cost Recovery	Image Tile	\$52.22	53.32		53.32	54.38	55.47
Electronic images of 2003 aerial photos (black & white 1:6,0	Business IT Solutions	Full Cost Recovery	Image Tile	\$16.01	16.35		16.35	16.67	17.01
Create enterprise stereoscopic electronic models DVP - 2003	Business IT Solutions	Full Cost Recovery	Transaction	\$53.37	54.49		54.49	55.58	56.69
Ravine Ward Map 11"x17" PDF or Paper drawing	Business IT Solutions	Full Cost Recovery	Map	\$10.67	10.89		10.89	11.11	11.33
Ravine By-Law Maps 11"x17" PDF or Paper drawing	Business IT Solutions	Full Cost Recovery	Map	\$4.18	4.27		4.27	4.35	4.44
Provides Digital or Paper drawing	Business IT Solutions	Full Cost Recovery	Case	\$69.37	70.83		70.83	72.24	73.69
Archival former Toronto topographic map, 1985	Business IT Solutions	Full Cost Recovery	Map	\$6.26	6.39		6.39	6.52	6.65
Electoral Ward Boundaries (Paper or PDF)	Business IT Solutions	Full Cost Recovery	Map	\$26.68	27.24		27.24	27.79	28.34
File formats - ESRI Shape File, DGN, DWG, DXF (per dataset)	Business IT Solutions	Full Cost Recovery	Set	\$1,357.70	1386.21		1386.21	1413.94	1442.21
File formats - ESRI Shape File, DGN, DWG, DXF (per feature)	Business IT Solutions	Full Cost Recovery	Transaction	\$339.43	346.56		346.56	353.49	360.56
The District Maps cover one City of Toronto District Service	Business IT Solutions	Full Cost Recovery	Map	\$15.67	16.00		16.00	16.32	16.65
PDM set, Street Centreline TCL, Terrain Model & Orthoimagery	Business IT Solutions	Full Cost Recovery	Package	\$2,134.71	2179.54		2179.54	2223.13	2267.59