

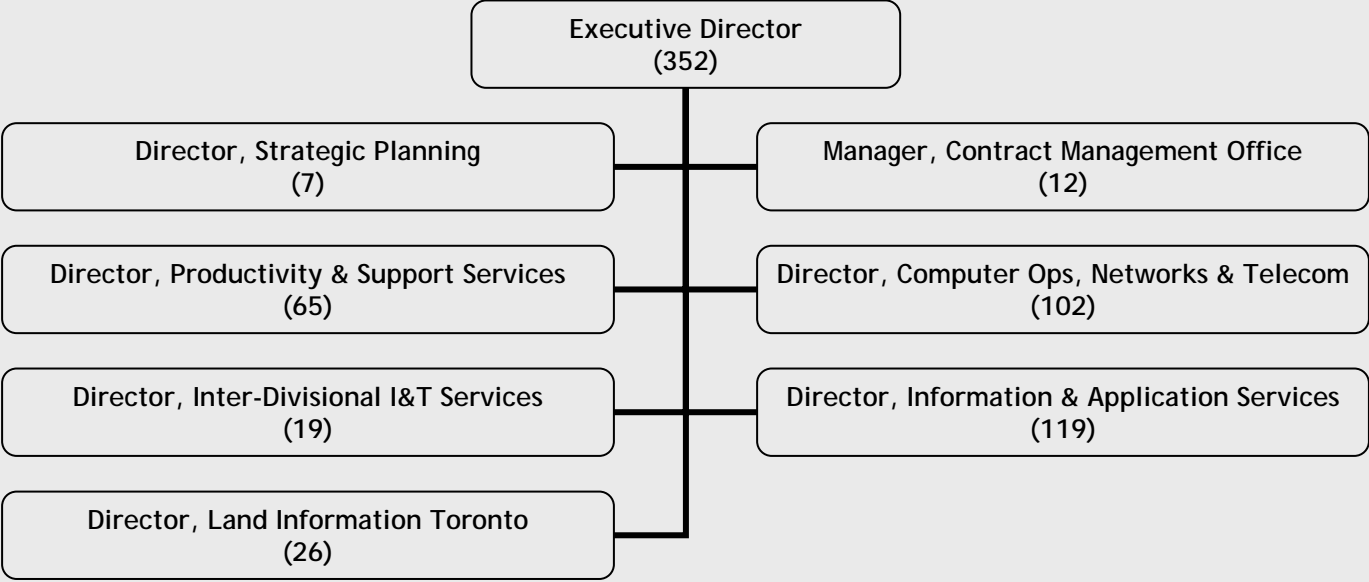
# Information Technology

# Mission Statement

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- Corporate I&T's mandate is to provide core information technology services for the City of Toronto. These services include the design, development and operation of the City's:
  - Data and telecommunications networks (landline and wireless)
  - Corporate data centre infrastructure operations
  - Corporate and many departmental business applications and databases (email, Internet/intranet, SAP, Tax/Water, Parking Tags, Online services)
  - Website application development and infrastructure support
  - Geospatial (land information) applications and databases
  - The desktop environment hardware and software (PC's, printers, mobile computers, fax machines, photocopiers etc)
  - City IT Service Desk
  - Information Security
  - City-wide IT Planning Co-ordination and IT policy development

# 2006 Program Map



# Service Level Indicators & Accomplishments

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- Supported over 18,000 desktop computers on the network and maintained 375 business applications
- Data Center's 24/7 operation supported 400 servers, storage and network equipment
- Responded to 83,000+ Service Desk calls
- Maintained 15,000 voice mail boxes, 8,600 wireless devices and 650 high speed network sites
- Managed 100 corporate wide I&T maintenance and professional services contracts valued at \$93.5 million

# Service Level Indicators & Accomplishments

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- TELS replacement/upgrade of 15,000 desktops/laptops + 350 servers
- Initiated and implemented major infrastructure initiatives supporting IT security
- SAP Competency Centre, developed new governance model, project and operational support services and the first 5 Year Capital Plan
- Lead/assisted in many e-City Online Services implementations
- Provided technical design support for 3-1-1 Project Planning

# 2006 Operating Budget Issues / Pressures

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- Growth in business applications and technical infrastructure pressuring resources and maintenance/licensing funding
- Inflationary pressures on maintenance costs
- Increased demand to support other business areas, including: 2006 Elections, 3-1-1, Online Services application development, fraud/hotline & related investigations
- Full year effect of SAP Competency Centre deferral of final phase implementation in 2005 (557.3k)

# 2006 Base Budget Request

## (Net \$000s)

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<b>2005 Approved Budget</b>	<b>41,735.2</b>
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Prior Year, Economic Factor - Salary & Non-Salary	2,217.5
2006 Merit & Step Increases	497.2
Capital Project Management Recovery	(324.7)
Other Base Adjustments	(26.1)
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<b>2006 Requested Base Budget</b>	<b>44,099.1</b>

# 2006 Proposed Base Budget

(Net \$000s)

	Net	Inc / (Dec) from 2005
2005 Approved Base Budget	41,735.2	
2006 Requested Base	44,099.1	5.7%
Proposed Service Level Adjustments	(965.0)	
Proposed Base Budget	43,134.1	3.3%
Target	42,569.9	
Over/(Under) Target	564.2	

*\$564.2 over target as a result of the full-year effect of the deferral of the SAP Competency Centre final phase implementation*



# Proposed Service Level Adjustments (Net \$000s)

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## Service Level Adjustments

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- Savings from Contract Negotiations and Pricing (615.0)
  - Service Efficiencies (350.0)
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**Total Adjustments to Meet Target (965.0)**

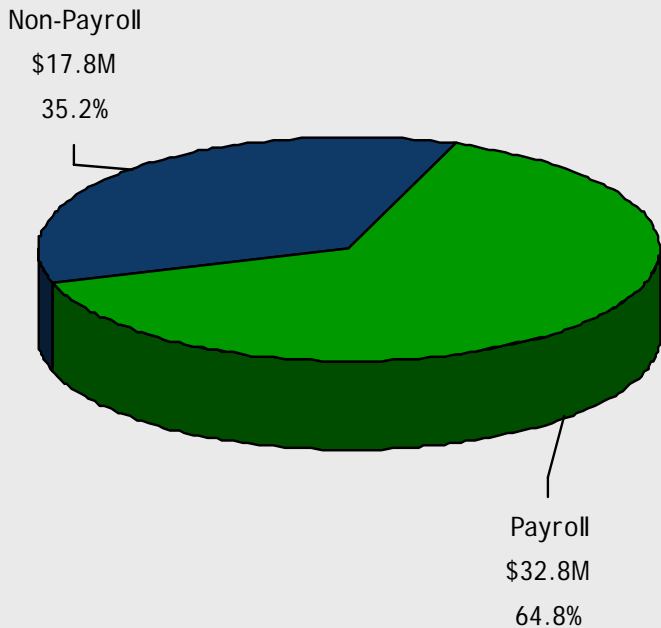
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# 2006 Proposed Base Budget

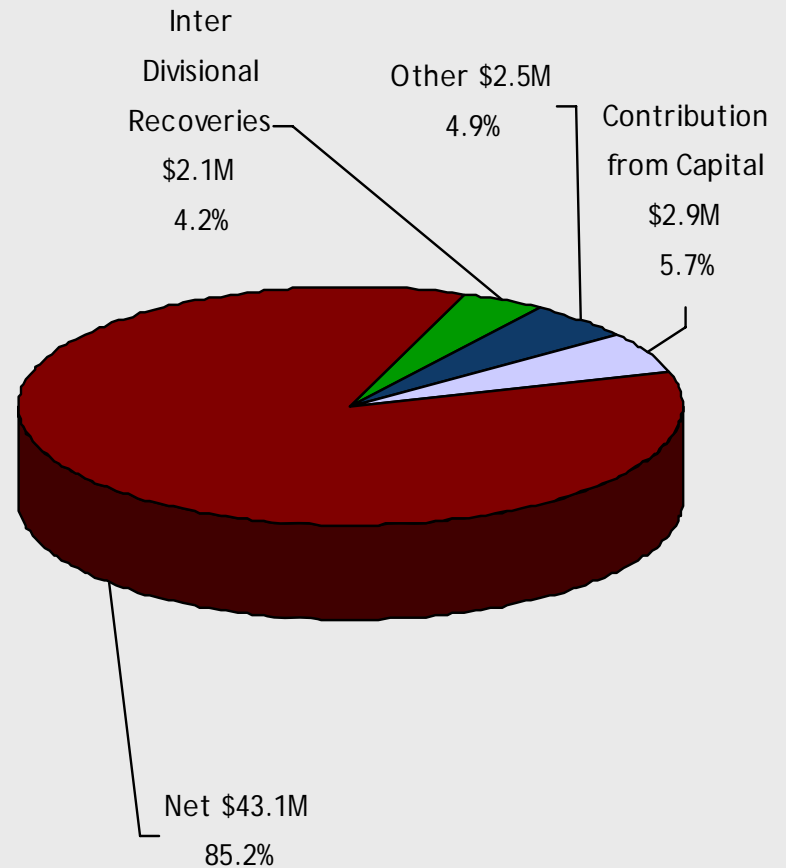
## Gross Expenditures

\$50.6M



## Funding Sources

\$50.6M



# New & Enhanced Services

## Proposed/Not Proposed (\$000s)

New & Enhanced	Gross	Net
<u>Proposed</u>		
• Operating Impact of Capital - Maintenance & Licensing Fees	87.0	87.0
• Operating Impact of Capital - Project Staffing	614.2	0.0
• Telecommunications Services, Wireless Service Planner	71.7	0.0
• Conversion of Contractors to Staff for Infrastructure Capital Project Work	155.0	0.0
• Corporate Data Centre TCHIS Support for Public Health	284.3	0.0
<u>Not Proposed</u>		
• Additional Staff Position for Fraud Hotline & Related Investigations.	80.0	0.0
<b>Total New &amp; Enhanced</b>	<b>1,292.2</b>	<b>87.0</b>