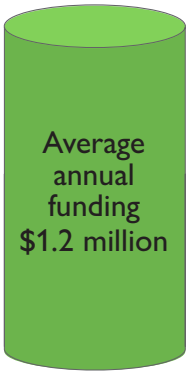
Information Technology

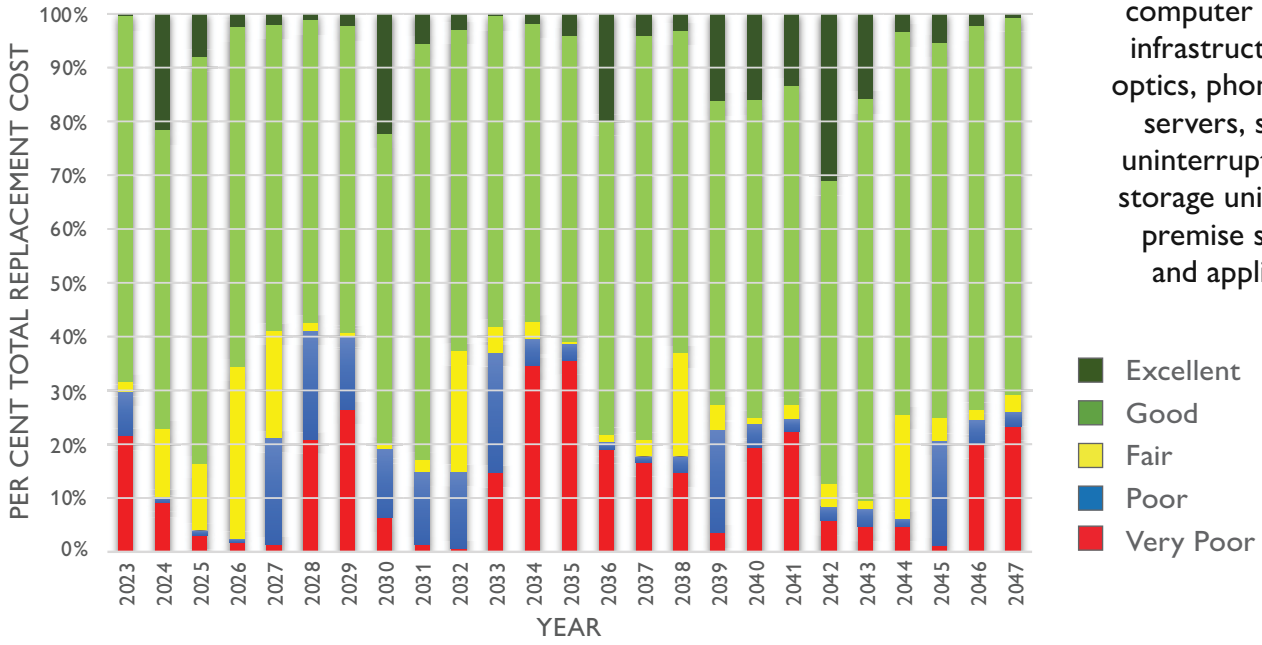
Total asset replacement value	**$19.1 million**
Current condition	**FAIR**
Projected condition in 25 years	**FAIR**
Annual funding needed to meet target performance	**$1.2 million**
Annual average funding	**$1.2 million**
Annual funding gap	**$0**
Funding source	**Tax based**
Data maturity level	**Medium**



Annual funding needed: $1.2 million

Assets include remote sensing data, computer hardware, infrastructure (fiber optics, phone systems, servers, switches, uninterrupted power storage units), and on premise software, and applications.

Annual performance of information technology assets



CURRENT STRATEGY

The City owns approximately 2,586 information technology (IT) related assets, ranging from computers and software applications to fibre optics infrastructure. About 55% of the value of our IT assets is software, while 35% is infrastructure, and 7% is hardware. The City has invested a significant amount of time, effort, and funding to build the technology network and infrastructure to support corporate and community growth. In addition, to maintain current service levels, an increased level of funding is required to replace deteriorating IT assets in the coming years. The assets are replaced when they reach the end of their useful life. The estimated service life ranges between 3 and 10 years for software and hardware assets and 25 years for fibre optic infrastructure assets. Information technology is a tax-funded asset.

ASSET PERFORMANCE

IT asset performance is evaluated using historical knowledge, age and observed conditions. The quality and availability of our asset data (data maturity) are continuously evolving. The current data maturity level for IT assets is assessed to be medium. The city is continuously working to improve asset data quality.

30%

Information technology assets with a poor or very poor performance

Almost 30% of our IT assets are currently considered in poor or very poor performance. Over the 25 year timeline, with the current level of funding, we anticipate the percentage of our IT assets with a poor or very poor performance profile to increase from 30% in 2023 to approximately 25% by 2047.

Based on the best available IT asset data, deterioration rates and 2023-2032 capital funding, we estimate that IT assets have an annual infrastructure funding gap of zero.

LEVELS OF SERVICE

The following tables show the levels of service established by the City for IT assets. These metrics include the technical and community level of service required as part of the Ontario Regulation 588/17. Service metrics are reported for the prior year ending on December 31.

COMMUNITY LEVELS OF SERVICE

The following table outlines the qualitative descriptions that determine the community levels of service for IT assets.

SERVICE ATTRIBUTE	QUALITATIVE DESCRIPTION	2022
Reliability	Description of how the city provides reliable IT services.	Information Management and Technology Services division ensures business processes and objectives are clearly understood to provide better public service and increase self-serve options. The solid critical technology infrastructure is the key to improve access to data and reporting capabilities, integrate existing systems, modernize services and utilize new technologies.

TECHNICAL LEVELS OF SERVICE

The following table outlines the quantitative metrics that determine the technical level of service for IT assets.

SERVICE ATTRIBUTE	QUANTITATIVE METRICS	2021	2022
Reliability	IT assets considered poor or very poor (per cent)	29%	30%
Reliability	Average database availability, excluding planned downtime (per cent)	99.8%	99.8%
Reliability	Enterprise database available (e.g. Amanda, PeopleSoft, Open Text) (per cent)	99.8%	99.8%
Reliability	IT assets considered in fair or better condition (per cent)	71%	70%

The information presented here is based on the best currently available data regarding asset inventory, performance, and degradation curves, along with funding included in 2023 approved capital budget and 2024-2032 capital forecast.