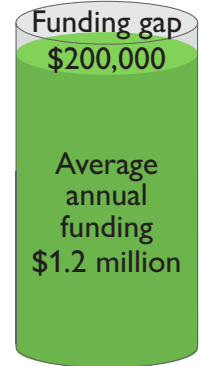




2024 ASSET MANAGEMENT REPORT CARD

Information Technology

Total asset replacement value	\$48.5 million
Current condition	GOOD =
Projected condition in 25 years	GOOD
Annual funding needed to meet target performance	\$1.4 million
Annual average funding	\$1.2 million
Annual funding gap	\$200,000
Funding source	Tax based
Data maturity level	Medium



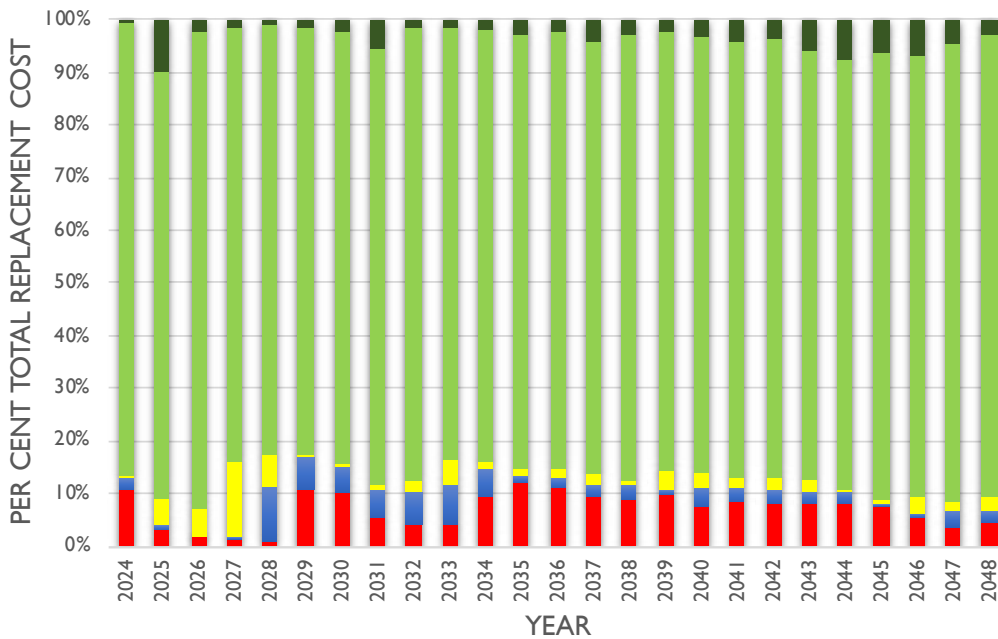
Annual funding needed: \$1.4 million



Assets include remote sensing data, computer hardware (desktops, laptops, monitors), infrastructure (access points, fiber optics, phone systems, servers, switches, uninterruptible power storage units), and on premise software, and applications.

- Excellent
- Good
- Fair
- Poor
- Very Poor

Projected annual performance of IT assets



CURRENT STRATEGY

The city owns approximately 2,869 information technology (IT) related assets, ranging from computers, cell phones and software applications to fibre optics infrastructure. About 80% of the value of our IT assets is software, while 13% is infrastructure, 1% is hardware and the remaining balance is remote sensing data. 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. Additionally, software is maintained in good working condition through regular rehabilitation interventions.



ASSET PERFORMANCE

IT asset performance is generally evaluated using historical knowledge, age, and observed conditions. IT has however, have a unique forecasting condition for software where it is maintained in good condition for the duration of its expected life. 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.

Almost 83% of our IT assets are currently considered in fair or better performance. Over the 25 year timeline, with the current level of funding, we anticipate the percentage of our IT assets with a fair or better performance profile to increase from 83% in 2024 to approximately 90% by 2048.

Based on the best available IT asset data, deterioration rates and 2024-2032 capital funding, we estimate that IT assets have an annual infrastructure funding gap of \$200,000.

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.

83%

Information
technology assets
with a fair
or better
performance

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	2023
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	2022	2023
Reliability	Per cent of IT assets considered fair or better condition	70%	83%
	Per cent average database availability, (excluding planned downtime)	99.8%	99.9%
	Per cent of enterprise database available (e.g. Amanda, PeopleSoft, Open Text)	99.8%	99.9%

The information presented here is based on the best available asset inventory and condition data as of March 2024, as well as funding details from the 2024-2026 approved capital budget and the 2027-2033 capital forecast.

The forecasting model allows staff to project the condition of City assets over a 25-year timeframe and therefore all funding is based on a 25-year average.