Appendix E - IT Service Listing and Demand/Volumes

The following are the City's IT services and the associated demand/volumes (do NOT respond to shaded cells):

SERVICE CATEGORY	SERVICE GROUPING	SERVICE	2006 VOLUMES	2007 VOLUMES	2008 VOLUMES
1.0 WORKPLACE MANAGEMENT					
	1.1 Desktop Management				
		1.1.1 Standard Desktop Please also include prices for the following volumes:	280 desktops 1000 desktops 3000 desktops 5000 desktops	280 desktops 1000 desktops 3000 desktops 5000 desktops	280 desktops 1000 desktops 3000 desktops 5000 desktops
	1.2 Laptop Management				
		1.2.1 Standard Laptop	96 laptops	96 laptops	96 laptops
		1.2.2 Wireless Access	80 laptops	80 laptops	80 laptops
	1.3 Mobile/Voice Support				
		1.3.1 Handheld Device	100 hours	100 hours	100 hours
		1.3.2 Telephone/Cell/FAX	120 cell / telephone incidents	120 cell / telephone incidents	120 cell / telephone incidents
		1.3.3 Remote Access	75 devices	80 devices	85 devices
2.0 BUSINESS SOLUTIONS					
	2.1 Application Solutions				
		2.1.1 Application Strategic Planning	6.5 Project FTEs 0.5 Training FTEs	9.5 Project FTEs 0.5 Training FTEs	5.5 Project FTEs 0.5 Training FTEs
		2.1.2 Application Project Management			
		2.1.3 Business System Design			
		2.1.4 Application Development/Evaluation/Acquisition			
		2.1.5 Application Integration			
		2.1.6 Application Implementation			
		2.1.7 Application Support (can be combined with 2.3.11 Application Sustainment Support)			
		2.1.8 Application Data Backup and Recovery (can be combined with 2.3.8 Data Archival Planning and Support and may include 4.1.5 Desktop Backups and 4.3.4 Server Backups)			
		2.1.9 Application Training Program (can be combined with 2.3.9 Application Sustainment Training Program and 2.4.5 Data-related Training Program)			
		2.1.10 Application Vendor Relationship Management (can be combined with 2.3.10 Vendor Relationship Management)			
		2.1.11 Application Database Design			
		2.1.12 Application Database Implementation			

SERVICE CATEGORY	SERVICE GROUPING	SERVICE	2006 VOLUMES	2007 VOLUMES	2008 VOLUMES
	2.2 RFP Development and Support				
		2.2.1 Business Case Development	1.0 FTEs	0.5 FTEs	0.5 FTEs
		2.2.2 Project Management			
		2.2.3 Business System Design			
		2.2.4 RFP Creation			
		2.2.5 Bid Evaluation			
		2.2.6 Award Report Development			
		2.2.7 Implementation Plan Development			
		2.2.8 Sustainment Plan Development			
	2.3 Application Sustainment				
		2.3.1 Application Maintenance Strategy	20.5 FTEs	16.0 FTEs	20.0 FTEs
		2.3.2 Application Upgrade Strategy			
		2.3.3 Application Upgrade Management			
		2.3.4 Business Process Design			
		2.3.5 Application Sustainment Development /Evaluation/Acquisition			
		2.3.6 Application Sustainment Integration/Implementation			
		2.3.7 Infrastructure Evergreen Support			
		2.3.8 Data Archival Planning and Support			
		2.3.9 Application Sustainment Training Program			
		2.3.10 Vendor Relationship Management			
		2.3.11 Application Sustainment Support			
		2.3.12 Application Database Support			
	2.4 Information Solutions				
		2.4.1 Database Requirement and Implementation	5.3 hourly FTEs 2.2 project FTEs	5.3 hourly FTEs 2.2 project FTEs	5.3 hourly FTEs 2.2 project FTEs
		2.4.2 Database Reporting and Analysis			
		2.4.3 Data Integration			
		2.4.4 Business Intelligence			
		2.4.5 Data-related Training Program			
3.0 MANAGED HOSTING					
	3.1 Server Platform Management				
		3.1.1 Physical Server Large Small	36 7	47 22	52 30
		3.1.2 Virtual Server	28	33	37
		Technical consulting (hrs) for 3.1.1-3.1.2 Management Consulting (hrs) for 3.1.1-3.1.2	900 600	900 600	900 600
		3.1.3 Server Backup (with Remote Copy) Active nodes	13,850 GB backed-up 65TB archived 195	14,500 GB backed-up 87.5TB archived 215	16,000 GB backed-up 120TB archived 235

SERVICE CATEGORY	SERVICE GROUPING	SERVICE	2006 VOLUMES	2007 VOLUMES	2008 VOLUMES
		Active processors	225	250	275
		Defined nodes	255	285	315
		Exchange TDP processors	10	12	12
		Database TDP processors	6	10	16
		3.1.4 Server Monitoring	30	50	70
		3.1.5 Server Facility Co-location - Bronze	5 physical servers	15 physical servers	30 physical servers
		3.1.6 Data Centre Operations – Silver	50 physical servers	90 physical servers	110 physical servers
			28 virtual servers	33 virtual servers	37 virtual servers
		- Gold	50 physical servers	20 physical servers	10 physical servers
	3.2 Web Site Hosting				
		3.2.1 Web Application			
		Gold Applications	80	100	120
		Gold Resources	50	55	60
		Silver Applications	40	50	60
		Silver Resources	20	35	40
		Bronze Applications	40	50	60
		Bronze Resources	30	35	40
		Advanced Monitoring (apps)	10	12	15
		Storage (GB)	300	360	400
	3.3 Data Hosting				
		3.3.1 Database Hosting			
		Gold Applications	14	18	20
		Gold Resources	30	36	40
		Silver Applications	15	20	22
		Silver Resources	30	36	40
		Bronze Applications	10	12	14
		Bronze Resources	10	12	14
		Advanced Monitoring (apps)	10	12	14
		Storage (GB)	600	730	850
		3.3.2 File Hosting			
		Storage (GB)	1000	2000	4000
	3.4 Application Server Hosting				
		3.4.1 Application Server Hosting			
		Gold Applications	4	6	8
		Gold Resources	30	35	40
		Silver Applications	4	6	8
		Silver Resources	10	15	20
		Bronze Applications	4	6	8
		Bronze Resources	5	10	15
		Advanced Monitoring (apps)	3	4	5
		Storage (GB)	60	90	150
		Technical consulting (hrs) for 3.2-3.4	2600	2700	2800
		Management Consulting (hrs) for 3.2-3.4	1400	1500	1600
	3.5 Storage				

SERVICE CATEGORY	SERVICE GROUPING	SERVICE	2006 VOLUMES	2007 VOLUMES	2008 VOLUMES
		3.5.1 Storage RAID 1 – 10K RPM RAID5/6 – 10K RPM RAID1 – 15K RPM Connected Servers	2,300 GB 10,625 GB 1,550 GB 35	2,850 GB 13,250 GB 1,850 GB 70	3,550 GB 16,450 GB 2,250 GB 125
	3.6 Custom Printing				
		3.6.1 Custom Printing	2,100,000 images	2,100,000 images	2,100,000 images
	3.7 Service Desk				
		3.7.1 Service Desk	15,000 calls	25,000 calls	40,000 calls
	3.8 License Management				
		3.8.1 License Management – licenses Microsoft – 1300 SKUs Microsoft MSDN IBM Passport Trend Micro – IMSS & ScanMail Terminal Services – Device & User CAL RIM – BES Executive Software Oracle Symantec Other (HP, HDS, IBM, McData, Verisign)	15,000 41 407 10,500 350 201 127 30 5000 15	15,500 45 450 10,500 400 226 127 33 5500 20	16,000 50 600 10,500 500 251 127 35 6000 25
4.0 CONNECTIVITY					
	4.1 Secure Desktop Connectivity				
		4.1.1 Standard Desktop Connection (LAN switch, client ID, e-mail, internet, antivirus, patch management, file & print, basic firewall security)	5100 email boxes	5175 email boxes	5250 email boxes
		4.1.2 Wireless LAN	250 client devices	350 client devices	500 client devices
		4.1.3 Remote Access	290 client devices	340 client devices	400 client devices
		4.1.4 Roaming Wireless Data	100 client devices	100 client devices	100 client devices
		4.1.5 Desktop Backup * shared with 3.1.3			
		4.5.3 Mobile E-mail Access	165 devices	200 devices	250 devices
	4.2 Site to Site Backbone Connectivity				
		4.2.1 High Speed Fibre Optic Connection	31 LAN connections	65 LAN connections	80 LAN connections
		4.2.2 Medium Speed Connection	60 LAN connections	45 LAN connections	50 LAN connections
		4.2.3 Low Speed Connection	36 LAN connections	41 LAN connections	46 LAN connections
		4.2.4 Extranet Connection	5 business partner connections	6 business partner connections	7 business partner connections
	4.3 Server Connectivity				
		4.3.1 Standard Server Connection (antivirus, patch management)	168 server NICs	235 server NICs	335 server NICs
		4.3.2 Secured Firewall Access	1000 servers	1100 servers	1200 servers

SERVICE CATEGORY	SERVICE GROUPING	SERVICE	2006 VOLUMES	2007 VOLUMES	2008 VOLUMES
		4.3.3 Redundant Connection	82 server NICs	115 server NICs	165 server NICs
	4.4 Networked Application Service Management				
		4.4.1 Application Internet Service	8 applications	10 applications	15 applications
		4.4.2 Application Network Performance Analysis	5 applications	10 applications	20 applications
		4.4.3 Internet Activity Reporting	42 hours	56 hours	70 hours
	4.5 Voice Related Services				
		4.5.1 Wireline Telephone	5500 Desktop Phones	5500 Desktop Phones	5500 Desktop Phones
		4.5.2 Cellular Telephone	1900 Cellular Phones	1950 Cellular Phones	2000 Cellular Phones
	4.6 Communications and Electronics				
		4.6.1 2-way Radio Systems	3795 Mobile Radios	4000 Mobile Radios	4025 Mobile Radios
			45 Base Radios	45 Base Radios	45 Base Radios
		4.6.2 Building Alarms	4000 hours	4000 hours	4000 hours
		4.6.3 Video Surveillance			
		4.6.4 Public Address and Sound Systems			
		4.6.5 Point-to-Point Microwave			
		4.6.6 Wireless Data System			
		4.6.7 Electronic Equipment Support	16000 hours	16000 hours	16000 hours
		4.6.8 Specialized Electronic Support			