



STAFF REPORT ACTION REQUIRED

Staff Technology Renewal – Commitment of Funds

Date: October 18, 2023

To: Toronto Public Library Board

From: City Librarian

SUMMARY

The purpose of this report is to seek Toronto Public Library Board approval for a commitment to spend up to \$9,825,000 with CDW Canada, Compugen Inc. and Dell Technologies for the supply of staff computing devices, accessories and professional services.

Toronto Public Library (TPL) is able to leverage the Ontario Education Collaborative Marketplace (OECM) contracts for advantageous terms and pricing with the above listed three vendors to source workspace technology and peripherals to serve TPL staff computing required replacements.

The total value of the anticipated spend under the OECM contract is \$9,825,000, excluding Harmonized Sales Tax (HST), over three years, November 2023 – October 2026, to be funded through the capital budget.

RECOMMENDATIONS

The City Librarian recommends that the Toronto Public Library Board:

1. approves a commitment to spend up to \$9,825,000, excluding Harmonized Sales Tax (HST) with CDW Canada, Compugen Inc. and Dell Technologies for the supply of computing devices, accessories and professional services over three years, November 2023 to October 2026.

FINANCIAL IMPACT

The budget to purchase staff computing devices, accessories and professional services is included in the Technological Asset Management Program (TAMP) capital budget plan, which is included in the approved 2023 – 2032 capital budget and plan. The total TAMP budget for the relevant three years, 2024 to 2026, is \$18.2 million.

The total commitment with CDW Canada, Compugen Inc. and Dell Technologies during the three-year period, from November 2023 to October 2026, is up to \$9,825,000, excluding HST, for refresh and replacement of staff workspace technology. This includes desktop computers, laptops, keyboards, mice, webcams and other staff computing peripherals.

The approximate annual costs for end user computing devices, accessories and professional services is shown in the following table.

	2023/2024	2025	2026	Total
Hardware	\$ 4,173,910	\$ 1,748,445	\$ 2,059,481	\$ 7,981,835
Professional Services	\$ 970,400	\$ 371,100	\$ 501,200	\$ 1,842,700
Total	\$ 5,144,310	\$ 2,119,545	\$ 2,560,681	\$ 9,824,535

The Director, Finance & Treasurer has reviewed this financial impact statement and agrees with it.

ALIGNMENT WITH STRATEGIC PLAN

A strategic priority within TPL's [Strategic Plan \(2020-2024\): Vital to Toronto](#) is investing in staff & an innovative service culture. Ensuring availability and delivery of effective and efficient technology is a key enabler to meeting this strategic priority for staff. Refresh and replacement of staff computing technology will enable staff to continue delivering modern library services and experiences.

EQUITY IMPACT STATEMENT

TPL's strategic plan has the City's equity lens embedded. This lens supports the understanding and addressing of barriers to TPL services by equity-deserving groups and vulnerable populations in the City of Toronto to advance equitable outcomes for all. Ensuring staff are well equipped with necessary technology enables the delivery of services to customers and staff alike.

DECISION HISTORY

At its meeting on January 25, 2021, the Library Board considered [Digital Strategy 2020-2024](#) and approved TPL's digital strategy. The goal for Priority 3 of the digital strategy, Connected Workplace, is to deliver an integrated suite of technologies to enable effective collaboration, productivity and communications. Additionally, the goal aims to automate and streamline core work flows to increase the efficiency, effectiveness and speed of operations. As identified in the digital strategy action plan 2021, there is a focus on computing optimization. This report is in line with the improvement changes being made to achieve this strategic priority.

ISSUE BACKGROUND

TPL maintains a fleet of approximately 2,000 desktop computers and 1,100 laptops to enable staff with necessary workspace technology. Around 66% of the computing devices are older than their useful lifespan as per TPL standards and require replacement. Operating with aging technology diminishes staff operational efficiency, restricts the ability to support contemporary business applications and increases technology risk to the library. TPL has realigned its replacement strategy to ensure a standard replacement cycle based on the type of device.

Due to the pandemic and associated service disruptions, including a prioritized focus on facilitating staff to work from home, a number of computing devices have not been refreshed. As a result, there is a priority on replacing computing devices that are end-of-life and are now starting to fail and subsequently impacting service delivery.

COMMENTS

During the period of July – September, 2023, TPL undertook a review of proposed staff technology from leading hardware manufacturers. The assessment process included distribution of laptops and desktops to the Staff Technology Advisory Committee and additional staff representatives from across the library. Evaluation feedback was requested within a formalized technology assessment process, leading to identification of preferred key features and functionalities. This community-led evaluation process has supported standardized product selection and configuration while ensuring the unique needs of staff are identified and incorporated into the procurement process.

The Digital Strategy, including the 2023 Action Plan, is funded by TPL's operating and capital budgets. For the capital budget, there are three main multi-year projects that contribute to the strategic plan execution roadmap, technology replacement strategy and digital strategy with 10-year funding for: Technology Asset Management Program (\$58.5 million); Service Modernization and Transformation (\$23.3 million); and Digital Experience (\$24.4 million). The technology capital projects represent 20% of TPL's gross capital budget.

Purchasing capital assets through the Ontario Education Collaborative Marketplace agreement ensures TPL is receiving the most cost effective pricing when sourcing replacement staff technology. Budgetary pricing has been used to establish the capital spending estimates included in this report.

As part of the proposed procurement agreement, OECM vendors will be responsible for disposal services for old equipment which includes onsite packaging, transportation and data sanitization generating nominal revenue in return. In the spirit of the City's policy on the disposal of technology assets, rather than donating the end-of-life equipment, TPL will reinvest the revenue received back into public digital literacy programming.

CONCLUSION

TPL's staff technology asset replacement strategy is based on leading practice to ensure adequate performance and efficiency. By maintaining current technology, the risk of hardware failure, performance issues, and the inability to meet software currency and energy efficient requirements are mitigated. The IT asset replacement strategy is key to ensuring ongoing staff productivity, the implementation of service modernization initiatives and delivery of public service programs such as access to technology and digital literacy.

CONTACT

Steve Till-Rogers, Director, Digital Strategy & CIO, Tel: 416-395-5577;
Email: stillrogers@tpl.ca

Larry Hughsam; Director, Finance and Treasurer; Tel: 416-397-5946;
Email: lhughsam@tpl.ca

Howard Balter; Director, Finance & Treasurer; Tel: 416-393-7003;
Email: hbalter@tpl.ca

SIGNATURE

Vickery Bowles
City Librarian