



Information Technology

2013-2016 Business Plan

City of Mississauga, Ontario, Canada



55 CITY LOCATIONS WITH FREE PUBLIC WI-FI .
9 MILLION UNIQUE VISITS TO THE CITY'S WEBSITE.
597 KM OF CITY OWNED FIBRE
CONNECTING **92** CITY SITES.

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Existing Core Services

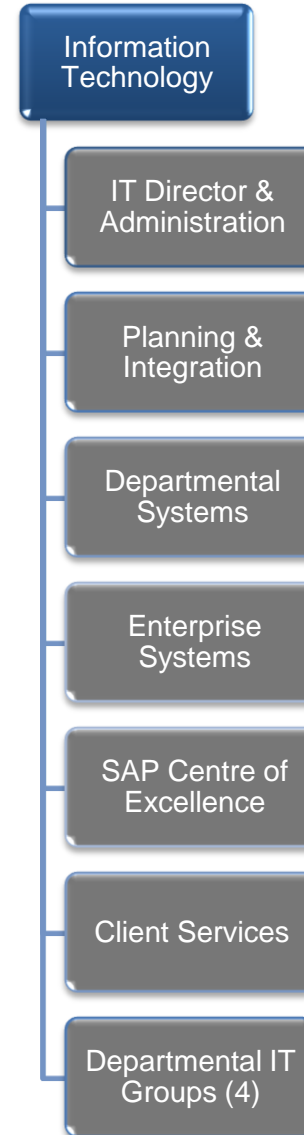
1.0 Vision and Mission

Vision

The Vision of the Corporate Services Department, which is fully embraced by the Information Technology Division, is “*Partnering for Success*”. This vision captures the basic philosophy of the Department, which is that we believe in working in partnership with all of the City Departments to provide excellent service to our taxpayers.

Mission

The Information Technology (IT) Mission Statement is: “*We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology*”.



2.0 Service Delivery Model

The Information Technology Division is comprised of six service areas with approximately 129 staff. In addition, there are four departmental IT groups providing departments with desktop and business specific application support & service. IT support is primarily available during the city's core working hours with on call after hours service.

Services provided by each of the service groups include:

IT Director and Administration - The IT Director and Administration group provide IT Strategic & Operational Direction to the IT division, IT administrative support, and are responsible for the Corporate IT Policies & Procedures.

Planning & Integration

The Planning & Integration group provide database administration, network security, IT architecture support, and manage IT assets through their lifecycle.

Departmental Systems

The Departmental Systems group provide development, implementation and support of both in house developed (MAX (Planning & Building), TXM (Tax)) and vendor (CLASS, Hastus, SirsiDynix) systems and many other applications across all City departments.

Enterprise Systems

Enterprise Systems provide development, implementation and support for the Hansen system, the eCity portal, and the Intranet.

SAP Centre of Excellence (COE)

New for 2011, the SAP Centre of Excellence provides SAP support for the City departments. Services include database

administration, security, development, and support for the entire SAP application suite and third party related applications including the planning and coordination of new modules and functions.

Client Services

The Client Services group in IT run the IT Help Desk, support the City's IT infrastructure, provide 24 hours a day, seven days a week IT, email, mobile device, and telephone support, and conduct corporate IT training.

Departmental IT Groups (4)

Within the City departments, there are four Departmental IT Groups that provide front line desktop and application support.



654 Laptop Computers are part of the technology inventory at the City.

3.0 Past Achievements

Technology has transformed and enabled the delivery of City services. The City's Strategic Plan, Master Plan and Business Plans are what drive the use of technology, making business more effective and efficient in its delivery of services to the Citizens of Mississauga. The Information Technology division enables services, business solutions and provides a secure and reliable infrastructure to ensure business continuity and customer satisfaction.

Some recent successes related to new applications and infrastructure includes:

- The IT Plan 2.0 was established with four key strategies that frame how the City of Mississauga should invest in technology to sustain and improve service delivery:
 - Government 2.0;
 - Workplace 2.0;
 - Business 2.0;
 - Infrastructure 2.0;
- The plan was approved by the Leadership Team and has been used to inform the 2013-2016 Business Plan and Budget process.
- Renewal of eCity (www.mississauga.ca) contract for an additional seven years enabling Citizen Self Serve enhancements and mobile application enablement;
- Replacement of the City's Storage Area Network (SAN) which houses and secures critical information and data;
- Opening of the Corporate IT Training Centre at the Garry W. Morden Training Centre improving the classroom capabilities and classroom size;

- The creation of the SAP Centre of Excellence to enable and support the City's enterprise resource planning (ERP) system SAP including Enterprise Decision Support, HR Process Automation and e3 recommended projects;
- Implemented SAP Employee Self Service to over 1,700 employees enabling access to benefit and pay related information as well as paperless pay statements;
- Implemented Team Budget, a new Business Plan and Budget System which integrates with SAP and enables the creation of the Operating and Capital budgets, while introducing many new features and efficiencies;
- Completed the migration of Transportation & Works from Hansen 7 to Hansen 8 "Works to Web" project;
- Implemented the Parks to Hansen project "HAT-P" including field automation. The initiative has eliminated the need for paper timesheets and has reduced data input times by more than 50 percent;
- Implementation of new Cultural Map which won the "MISA Award of Excellence;"
- Sheridan College Wi-Fi "Wireless Mississauga" partnership providing wireless access for public access and staff at major facilities across the City; and
- Overall website usage "eCity" up 10 percent over 2011;
- eSigns Portable Signs – 86 percent of all transactions completed online

4.0 Current Service Levels

The services that Information Technology delivers are a balance between deploying new business solutions and technologies to meet the business needs of the city and providing ongoing maintenance, daily support and enhancement opportunities for existing business systems.

On average, IT staff spends 80 percent of their time on day-to-day support (operations, support, asset lifecycle replacement, administration, enhancements, systems upgrades, and maintenance) of existing applications and systems with the remaining 20 percent focused on delivering new projects for all Service Areas in the Corporation.



Existing Service Levels

- IT Service Desk Monday to Friday 8:00 a.m. to 5:00 p.m. service desk coverage. Forecasting 24,000 calls in 2012 and 38 percent first call resolution for Help Desk calls;
- On-call support 24 hours a day, seven days a week, 365 days a year with specific line of business support by Departmental IT;
- System Uptime 99.99 percent including servers, applications, network, telecommunications and web;
- City website had 8.5 million visits in 2011, an increase of 11.5 percent over 2010. Year-to-date visits for 2012 are over five million which is trending at a 10 percent growth rate year over year;
- IT supports approximately 2,500 desktop computers, 650 laptop computers, 150 field based units and 500 public access computers;

- Audio Visual operations and support for all City Council meetings, General Committee, Budget Committee and all other Council chamber public meetings or events that require the support of the AV Technical Team including video streaming and recording;
- Corporate IT Training Centre relocated and expanded in 2012 from two training rooms located at the Living Arts Centre to three training rooms with a capacity of 36 per training session at the new Garry W. Morden Training Centre; and
- IT asset lifecycle is a critical component of the IT Capital budget to ensure that technology is renewed in line with both industry and operational standards. The City has over 90 sites connected by over 590 kilometres of fibre managed in partnership with the Public Sector Network (PSN). The technology required to provide City Services is supported by a primary data centre located at City Hall and back up data centre located off site. All supporting technology such as network devices, servers and databases are updated based on a lifecycle program as follows:
 - Servers and Storage Area Network - five years;
 - Desktop Computers and Laptops -four years; and
 - Minor and major software upgrades for all City business systems and software with minor upgrades - three years and major upgrades – seven to 10 years.

IT Standards are reviewed annually and reported to Council for standard software and hardware considering replacement or major changes every 10 years.

5.0 Opportunities and Challenges

The IT Plan 2.0 identifies many technology opportunities and challenges addressed under four key strategies Government 2.0, Workplace 2.0, Business 2.0 and Infrastructure 2.0. Several process and governance opportunities have been identified and have been aligned to the IT e3 review currently under way. In addition, a Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis was conducted to help identify further areas of opportunities and challenges that Information Technology faces over the next few years.

Opportunities

Information Technology continues to focus on rationalizing the number of applications in use to support the delivery of City services by reviewing applications with similar functionality and consolidating them where possible. Consolidation of applications helps in maintaining current versions of applications, implementing new applications, supporting existing applications.

Some of the key opportunities identified are as follows:

- Expand use of cloud computing and external Application Service Providers (ASPs);
- Expand the City's wireless network infrastructure;
- Integrate new technologies such as Social Media into existing systems;
- Implement Mobile Applications, field computing, remote access, desktop virtualization, collaboration;
- Switch to alternative software and hardware products to reduce cost to deliver the same functionality;

- Do more with the solutions already in place and maximize product functionality; and
- Encourage innovation through learning and deploy new technologies to keep pace with changes in technology.

Challenges

Technology has become integral and essential in the delivery of all City Services. Like any service, Information Technology needs to understand and balance planned and demand work making best use of the resources available, best practices and ensuring alignment with organizational priorities. This can be a challenging task with so many competing priorities.

Some of the key challenges identified are as follows:

- Assigning the appropriate resource and capacity to deliver on new initiatives while balancing the demand of day-to-day operations and support;
- The technology industry is shifting quickly to providing software as a service, hosted solutions and cloud based computing. The "as a service" model puts pressure on the operating budget, reduces some capital budget and also introduces more contract and service management accountabilities within IT;
- Business requirements and system functional requirements can be very complex and require sufficient analysis to properly determine the right technology and solution; and
- Procuring technology is complex and time consuming requiring dedicated support from Purchasing and Legal.

6.0 Looking Ahead

The primary goal of Information Technology is to support the Corporation in meeting its service objectives through the use of technology in the delivery of City Services in an efficient and cost effective manner.

Information Technology has recently completed a new technology strategy, IT Plan 2.0, which provides key strategies and areas of focus for the next five years. In addition, an e3 Review is currently under way for Information Technology that will recommend initiatives that improve the governance process, business analysis, security program, IT service management and performance measures. IT has fully adopted the best practices for project management as defined and supported by the Project Management Support Office (PMSO) ensuring transparency in project delivery.

Services will be provided within clearly defined service levels that are agreed upon by clients, to meet their business needs. IT will focus on training opportunities for all City staff in the use of new technologies and office productivity tools so that staff can be as proficient as possible and services can be delivered efficiently.

IT will continue to drive and enable innovation through the use of technology across the corporation, addressing future trends, opportunities, issues, and challenges.

Asset Lifecycle Management will be managed to ensure maximum value for the investment balancing this with new opportunities for Cloud or hosted services.

IT will continue to provide sound technology and business solutions that meet the needs of all City Services ensuring that existing investments in enterprise level business

solutions such as SAP, Hansen, Class, MAX, Hastus and Microsoft SharePoint are leveraged where ever possible.



"... It's about a renewal and modernization of Information Technology for the City of Mississauga..."

IT Plan 2.0 is a strategic plan designed to provide a vision and direction for the Corporation across four key strategies as follows:

1. **Government 2.0** – A focus on open government, self serve and mobile applications to improve access and provide service more efficiently. Some of the initiatives planned are as follows:
 - Citizen Mobile Applications (enabling easily completed transactions or inquiries on a mobile device);
 - Communications Master Plan (enabling citizen engagement and 311 self serve) ;
 - Online Parking Considerations (providing self serve access to request and receive an on street parking consideration);

-
- Online Film Permits (providing self serve access to request and make initial payment for a filming permit);
 - eRecreation Guide (providing an advanced online recreation search tool that is also mobile enabled); and
 - Open Government and Open Data (assessing the opportunities to provide open access to data).
2. **Workplace 2.0** – A focus on collaboration and workforce mobility to be more efficient and responsive. Some of the initiatives planned are as follows:
- Bring Your Own Device “BYOD”(enabling access to e-mail and calendar functions on personal devices and reducing the cost and reliance on the corporate cell phone fleet);
 - Workforce Mobility Study (undertaking a study to assess the potential for staff to use mobile technology and reduce the overall office space requirements);
 - SharePoint 2010 Collaboration and Electronic Records Management (providing team sites, document collaboration, instant messaging and video conferencing for all staff); and
 - Project Team Sites “PMSO” (enabling project document and project management collaboration using PMSO standards for all corporate projects including collaboration with external partners).
3. **Business 2.0** – A focus on asset inventory, asset management and decision support to get the best return on investment with initiatives planned in 2013 as follows:
- Community Centre Field Automation of Asset Management (work orders, timesheet and inspections);
 - Parks Field Automation of Asset Management(park pathways, major trail systems, pedestrian bridges, park amenities and furniture);
 - Forestry Field Automation of Asset Management(work orders, timesheets, inspections and contracts); and
 - Enterprise Decision Support (key performance measures that align with strategic objectives and provide information to the front line program managers to inform decision-making).
4. **Infrastructure 2.0** – A focus on IT lifecycle replacement and security program to improve communications and secure City assets. Some of the initiatives planned are as follows:
- VCOM Non-Emergency Radio Replacement (approximately 1,000 radios supporting operation in Transit, Security, Parks, Works and Enforcement);
 - Network Design and Replacement (complete redesign of the City’s network including the network core, all hub and facility switches, network firewalls, security and all redundant networking requirements);
 - Traffic Control Centre and Traffic Signal Network (replacement of current legacy traffic management system and connection of all City, Region and MTO signals to the City’s network);
 - Wireless Network Expansion (continue the expansion of the City Wi-Fi network “Wireless

Mississauga” in partnership with Sheridan College for public Wi-Fi access in all City facilities); and

- IT Security Program (implement measures to meet Payment Card Industry requirements and implement a new corporate security management program).

The Information Technology division has two initiatives proposed for 2013 that address opportunities for staff and trends related to mobility as follows:

Bring Your Own Device (BYOD) to Work – BR 153

- Bring Your Own Device (BYOD) to Work requires a development of a BYOD Policy that determines the appropriate allocation of cell phone and smart phone devices as a corporately provided asset and addresses the appropriate level of reimbursement for any staff electing to sign up for the BYOD program in lieu of a City supplied device. The policy will also define other devices for BYOD including smart phone, tablets and notebooks and any related responsibilities a staff may have to be entitled to this type of BYOD connection; and
- The BYOD initiative has the potential to reduce the cost of cellular and data plan expenses for the corporation in the order of approximately \$150,000 over a five-year period.

Workforce Mobility Feasibility Study – BR 151

- This initiative will engage an external consulting firm to conduct a feasibility study to determine the office workers who are candidates for a mobile workforce. A mobile worker does not need to come to the office to carry out their duties and have no dedicated workspace. Mobile workers would have common areas or touchdown spots in various locations should they need a place to work while in transit;

- Supports business continuity by mitigating business disruption during bad weather or other emergencies and incorporates mobility in emergency preparedness strategies;
- Improves staff productivity by providing office workers greater flexibility to manage workload, reduce travel time and absenteeism;
- Enhances electronic collaboration leveraging existing technology and improves employee job satisfaction; and
- The City’s comprehensive Wi-Fi network is already in place to support a mobile workforce at City facilities, arenas, pools, parks, community centres and libraries.

7.0 Engaging our Customers

Information Technology provides both direct and indirect support to internal and external clients (staff, public, other agencies and business partners). Understanding what our clients need and aligning to their future plans and needs is critical to IT's success and client satisfaction.

The following are ways in which IT is able to measure or obtain customer feedback and monitor service usage so that we can evolve our service delivery model to address changing needs and priorities:

- By analyzing customer interactions on the City website using Google Search Appliance Analytics, improvements and refinements can be made to provide better search results for customers and fewer clicks to popular services;
- Make better use of our involvement with Municipal Information Systems Association (MISA) – Peer & Benchmark Municipalities;
- Complete IT Service Desk post call survey to obtain customer feedback on timeliness, quality of service and confirmation that they got what they needed;
- IT Security Task Force Awareness subcommittee work and IT Security Awareness Survey to promote best practices and generate awareness for all City staff;
- Research and client consultation through the creation and action plans from the IT Plan 2.0, business planning and budget processes as well as participation in key corporate projects and committees;
- IT e3 Review which includes extensive stakeholder consultation and best practice benchmarking; and

- Network and Storage Area Network (SAN) Assessments which include client consultation and business needs assessment to better define business continuity requirements, service levels and network performance tuning.



Understanding our client's needs and aligning with their future plans is critical to IT's success.

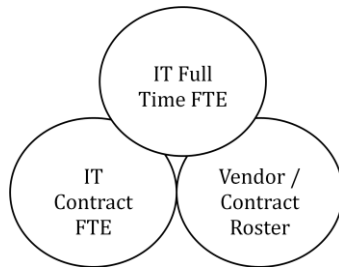
Required Resources

8.0 Human Resources

Current staffing issues are focused around Information Technology's ability to assign the right resources to priority initiatives while maintaining a level of capacity to deliver projects and maintain day-to-day operations.

Recognizing that the resource requirements fluctuate with the size and demand for competing priorities, IT has introduced a new resource model, which can scale, given sufficient project funding. This is to ensure that the right skills are available to be responsive to project delivery and meeting the objectives of the Corporation. Staying current with advances of technology requires ongoing research and training to ensure technology continues to meet the needs of City services.

The new resource model is defined as follows:



This clover leaf model of resources can be scaled up or down to meet the objectives of the IT initiatives approved through the Business Planning and Budget process by using specific initiative funding to add short term contract staff as well as Vendor / Contract Roster to bring in outside resources where the expertise or competing priorities is not available and the initiative must be delivered to meet a business objective.

The Information Technology Division has no new staff requests for 2013.

An additional staff is planned for 2015 as follows:

- BOE (Business Objects Enterprise) Specialist, SAP Centre of Excellence - to provide operational support business intelligence, decision support and dash boards for all City service areas.

Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Information Technology	129.0	128.3	123.3	121.3	121.3
Total Service Distribution	129.0	128.3	123.3	121.3	121.3

9.0 Technology

The Information Technology Division supports the delivery of the technology investments put forward through the 2013-2016 Business Plan and Budget including the IT Capital program, which focuses on IT Asset Lifecycle Management. There are governing processes in place including an IT Committee with senior staff representation to ensure that the IT investment is aligned with the priorities of the City's overall business planning objectives.

The information Technology Division supports many technologies and devices. The following is a list of key assets that make up the technology inventory:

- 2,484 desktop Computers;
- 654 laptop Computers;
- 148 field Devices (netbooks, tablets and tough books)
- 200 multi-function devices (copy/print/scan);
- 1,000 VCOM Non-emergency radios;
- 597 kilometers of fibre with 29,059 kilometers of strand fibre;
- 70 physical servers configured as 300 virtual servers;
- 92 city sites connected by fibre Public Sector Network (PSN);
- Open Wi-Fi access provided to the public at 55 City facilities as well as secure access to Sheridan College students in partnership with Sheridan College;
- A primary and secondary data centre with 70 Terabytes of data stored backed up offsite; and
- Two key enterprise resource systems SAP for financials and human capital / Hansen for corporate assets,

preventative demand maintenance and 311 Call Centre service request.



Wi-Fi access is provided to the public at 55 City facilities

10.0 Facilities

Information Technology has office space at the Civic Centre (B1, 5th, & 10th Floors), 201 City Centre Drive (7th & 8th Floors), and the new Garry W. Morden Centre is home to the IT Training Centre.

Over the next four years, no significant growth in space requirements is expected and any changes will be accommodated through workforce mobility.



IT Training Room at the new Garry W. Morden Centre

Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize past decisions are identified separately from proposed changes. The prior year budget for 2012 was \$17,319,000 and the proposed budget for 2013 is \$17,836,000.

A net cost increase of \$517,000 or three percent from the 2012 budget.

Total Changes to Maintain Current Service Levels

The 2013 Labour and Benefits budget will increase by \$628,000 from the previous year's budget. The budget includes provisions for economic adjustment, performance pay, statutory/legislated and insured benefit cost increases.

A net increase in expenses of \$168,000 is due primarily to the renewal of the Bell eCity contract.

Efficiencies and Cost Savings amounting to \$256,000 are the result of IT maintenance cost reductions in the SAN (Storage Area Network) and network replacement contracts of \$145,000 as well as five months of free rent at 201 City Centre of \$71,000. Another \$40,000 in savings will be realized from other miscellaneous reductions in the operating budget.

Increase in Tax System Fees of \$22,000 and Fire Dispatch Recoveries of \$2,000 are expected in 2013.

Total Changes to Operationalize Past Decisions

There is an increase of \$30,000 in maintenance and licensing fees associated with the new Integrated Budgeting System starting in 2013.

Total New Initiatives and Revenues

A net savings of \$30,000 in 2013 for two new initiatives:

BR151: Workforce Mobility Feasibility Study. This initiative will engage an external consulting firm to conduct a feasibility study to determine the office workers who are candidates for Workforce Mobility and the value proposition of transitioning these workers to a mobile workforce. This one time study is being funded through Reserves with no net operating cost impact.

BR153: Bring Your Own Device (BYOD) To Work. This initiative is defined in the IT Plan 2.0 as a key opportunity to enable access and reduce operating costs for the requirement of cell phones and smart phones as a staff support tool. BYOD is expected to bring in a savings of \$30,000 in 2013. A total savings of \$150,000 is forecasted in three years. The project will be funded out of the Capital budget.

The following table separates the financial requirements into those required to maintain existing services; to operationalize prior decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Prior Year Budget	17,319	17,836	18,194	18,649
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	628	538	685	587
Other Cost Increases	168	56	(18)	(19)
Efficiencies and Cost Savings	(256)	(188)	(183)	(183)
Current Revenue Changes	(24)	(23)	(28)	(28)
Total Changes to Maintain Current Service Levels	517	383	455	356
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	0	5	0	0
Operating Impact of New Capital Projects	30	0	0	0
Total Changes to Operationalize Prior Decisions	30	5	0	0
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	17,866	18,224	18,649	19,005
New Initiatives and New Revenues				
Total Proposed New Initiatives	(30)	(30)	0	60
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	(30)	(30)	0	60
Proposed Budget	17,836	18,194	18,649	19,065

Note: Numbers may not balance due to rounding.

11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

Proposed Changes to Maintain Current Service Levels

Description (\$000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Total Labour and Benefits	1.0	628	538	685	587
Other Cost Increases					
Renewal of Contract with Bell for eCity	0.0	215	0	0	0
Rent increase at 201 City Centre	0.0	0	78	3	3
IT Maintenance Cost Allocations (Net)	0.0	(47)	(23)	(21)	(22)
Total Other Cost Increases	0.0	168	56	(18)	(19)
Efficiencies and Cost Savings					
Eliminate position vacancy and/or restructuring related to e3	(1.0)	0	(88)	0	0
IT maintenance cost reductions on SAN (Storage Area Network) and network replacement contracts	0.0	(145)	(100)	0	0
Reduction in allocation for Corporate Training and PCI Scanning; Reduced operating budget based on historical spend	0.0	(40)	0	0	0
5 months free rent at 201 City Centre	0.0	(71)	0	0	0
Future 1% Cost Reduction	0.0	0	0	(183)	(183)
Total Efficiencies and Cost Savings	(1.0)	(256)	(188)	(183)	(183)
Current Revenue Changes					
Increase in TXM Fees and Fire Dispatch Recoveries	0.0	(24)	(23)	(28)	(28)
Total Current Revenue Changes	0.0	(24)	(23)	(28)	(28)
Total Changes to Maintain Current Service Levels	0.0	517	383	455	356

Note: Numbers may not balance due to rounding.

Proposed Changes to Operationalize Prior Decisions

Description (\$ 000's)	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Annualization of Prior Years Operating Cost Decisions					
BR393 Annualization of Labour	1.5	141	0	0	0
BR393 Labour Charged to Capital	(1.5)	(141)	0	0	0
BR38 Digital Workflow: IT Maintenance	0.0	0	5	0	0
Total Annualization of Prior Years Operating Cost Decisions	0.0	0	5	0	0
Operating Impact of New Capital Projects					
Maintenance fee for Team Budget	0.0	30	0	0	0
Total Operating Impact of New Capital	0.0	30	0	0	0
Total Changes to Operationalize Prior Decisions	0.0	30	5	0	0

Note: Numbers may not balance due to rounding.

12.0 Proposed New Initiatives and Revenues

The following table presents the costs by budget request for proposed new initiatives and proposed new revenues. Detailed descriptions of each budget request can be found in Appendix 2.

Proposed New Initiatives and New Revenues

Description (\$ 000's)	BR #	FTE	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2013 to 2016 Capital (\$000's)
New Initiatives							
Workforce Mobility Feasibility Study	151	0.0	0	0	0	0	200
Bring Your Own Device (BYOD) To Work	153	0.0	(30)	(30)	0	60	75
Total New Initiatives		0.0	(30)	(30)	0	60	75
New Revenues							
N/A		0.0	0	0	0	0	0
Total New Revenues		0.0	0	0	0	0	0
Total Changes to New Initiatives and New Revenues		0.0	(30)	(30)	0	60	75

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

Proposed Budget by Category

Description (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Net Costs before Administrative and Support Costs						
Labour Costs	12,090	13,306	13,934	14,384	15,069	15,656
Other Operating Expenses	4,640	5,095	5,054	5,008	4,827	4,706
Total Revenues	(508)	(540)	(564)	(587)	(615)	(643)
Total Net Cost before Administrative and Support Costs	16,222	17,861	18,424	18,805	19,281	19,720
Administrative and Support Costs	(521)	(542)	(589)	(611)	(632)	(655)
Total Net Budget	15,702	17,319	17,836	18,194	18,649	19,065

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

Proposed Budget by Program

Program Expenditures (\$000's)	2011 Actuals (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Information Technology	15,702	17,319	17,836	18,194	18,649	19,065
Total Net Budget	15,702	17,319	17,836	18,194	18,649	19,065

Note: Numbers may not balance due to rounding.

13.0 Highlights of Proposed Capital Program Budget

The significant focus of the IT Capital Program Budget is asset lifecycle replacement of IT Infrastructure (Network, Voice Communication (VCOM) System, Servers, PCs, Applications, Peripherals) with a total proposed IT Capital Budget of \$8.258 million in 2013.

The replacement of the non-emergency Radio System represents a significant portion of the 2013 IT Capital Budget with \$3.2 million required in 2013 for infrastructure and radio replacement. The City has been one of ten agencies to subscribe to the VCOM mobile radio system, a Motorola 800 MHz trunked radio system, for the past 13 years. The VCOM system has reached capacity and end of life support from the manufacturer. Council has approved funding to replace this system in a multi-year project spanning 2011 to 2014. The new system will enable public safety agency inter-operability and ensure future flexibility for growth for emergency and non-emergency use. The VCOM replacement system will require the entire City radio infrastructure to be replaced as well as the end-user subscriber radio equipment.

The following table highlights key lifecycle and state of good repair requirements proposed in the 2013 Capital Program Budget:

Program	Project	2013 Budget (\$000's)
Network Infrastructure	VCOM Mobile Radio Replacement	3,225
	Network Switches and Phones	1,495
	Wireless Internet Access and City Outdoor Wi-Fi Mesh	1,055
PC/Notebook – Replacement/Maintenance	Annual replacement of personal computers , notebooks and field devices	841
Applications – Replacement/Enhancements	<ul style="list-style-type: none"> • 2014 Elections • SAP Unplanned Legislative Changes • Desktop Software Licenses • SAP Win Job Evaluation System Replacement • Bentley and OmniRim Application Upgrades 	470
Server Expansion	Server and backup replacement based on a five year cycle	350

Program	Project	2013 Budget (\$000's)
Service Management	<ul style="list-style-type: none"> • IT Security & Risk Management Program including PCI • Web Accessibility Audit and Assessment • Bring Your Own Device • Workforce Mobility Feasibility Study (Other-Reserve) 	510
Specialized IT Peripheral Equipment	Annual replacement of specialized peripherals (i.e. receipt printers, bar code readers)	175
Application – New	Mobile Applications	137
Total		8,258

Maintaining the City's IT Infrastructure and keeping it current are critical to the ongoing operations of all City Services. Specific lifecycle objectives are in place for key technology to ensure business continuity and efficient delivery of services.

14.0 Capital Program

This section summarizes the forecast ten-year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 3.

Proposed Net Capital Program

Program Expenditures (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total 2013-2022 (\$000's)
Applications	607	1,365	1,257	3,235	6,370	12,834
Infrastructure	6,635	3,958	2,230	985	17,227	31,035
PC Replacement & Peripherals	1,016	900	1,087	1,087	3,517	7,607
Total Expenditures	8,258	6,223	4,574	5,307	27,114	51,476

Note: Numbers may not balance due to rounding.

Program Funding (\$000's)	2013 Proposed Budget (\$000's)	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)	2017 -2022 Forecast (\$000's)	Total (\$000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	0	0	0	0	0	0
Cash In Lieu	0	0	0	0	0	0
Development Charges	0	0	0	0	0	0
Tax	8,058	6,223	4,574	5,307	27,114	51,276
Other	200	0	0	0	0	200
Debt	0	0	0	0	0	0
Total Funding	8,258	6,223	4,574	5,307	27,114	51,476

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

A Balanced Scorecard identifies measures four key areas for an organizations performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas, an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the Measures for Information Technology;

Financial Measures

Total Cost of Ownership (Operating + Capital / #Users) gives an overall cost of providing IT services on a per user (as of 2010, this is based on Active Directory Accounts) basis for year-over-year comparisons.

Cost avoidance going to web self-services measures the cost difference between offering service on the web versus other channels.

Customer Measures

Percentage First Call Resolution Help Desk Calls measures the overall ability of the IT Help Desk to resolve help requests on first point of contact.

The Total Number of Help Desk Calls will measure the number of service requests by phone and email that are received that year.

Employee Measures

IT Training Provided to the Corporation measures the total number of “classroom” hours of IT training offered by the City at our staff training facilities.

Employee Job Satisfaction Value (IT Division) conducted in Engagement Survey (2006 value 79.4 percent). Job satisfaction is a key overall component of the bi-annual Employee Engagement Survey conducted by Metrics@Work.

Business Process Measures

Percentage System Uptime/Availability is the foundation for IT and system uptime is the key measure.

City Website Unique Visits measures the volume of use by citizens and businesses on the City’s website.

Measures for Information Technology	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Total Cost of Ownership	\$5,600 (3,900 users)	\$6,130 (4,000 users)	\$5,955 (4,311 users)	\$6,024 (4,331 users)	\$5,602 (4,351 users)	\$5,274 (4,371 users)	\$5,486 (4,391 users)
*Note: User account #'s revised upon completion of Active Directory Audit in 2011							
Cost Avoidance – Web Self Service	\$1.73 M	\$2.08M	\$2.29M	\$2.40M	\$2.52M	\$2.65M	\$2.78M
Customer:							
% First Call Resolution Help Desk Calls	32.5%	34.4%	38.8%	40%	45%	50%	50%
Total Help Desk Calls	27,138	24,447	24,140	25,000	25,000	25,000	25,000
Employees/Innovation:							
Corporate IT Training Provided in hours	274	273	325	325	275	275	275
Employee Job Satisfaction (All of IT Division)	76.3%	76.3%	77.0%	77.0%	78.0%	78.0%	80.0%
Internal Business Process:							
% System Uptime/Availability	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
City Website Unique Visits	7.6M	8.5M	9.4M	10.3M	11.3M	12.5M	13.7M
*Note: Actuals for 2012 are extrapolated based on YTD numbers							

Appendices

Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

Changes to Maintain Current Service Levels

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Labour and Benefits	13,306	13,934	628	Increase reflects negotiated union agreements, economic adjustment increases, labour adjustments and other fringe benefit changes
Cost Increases				
Renewal of Contract with Bell for eCity	180	395	215	Bell to continue to be the Application Service Provider (ASP) for the eCity website
IT Maintenance Cost Allocations	(933)	(990)	(57)	Increase in IT maintenance costs recovered from CMS and TW
Allocations	390	401	11	Departmental Business Services Allocation
Other Changes	4,074	4,074	0	
Total Cost Increases	3,711	3,880	168	
Efficiencies and Cost Savings				
IT maintenance cost reductions on SAN (Storage Area Network) and network replacement contracts	475	330	(145)	Part of 1% budget cut: IT to negotiate reduction in contracts
Reduction in allocation for Corporate Training and PCI Scanning; Reduced operating budget based on historical spend	194	154	(40)	Part of 1% budget cut: Training, professional services and operating materials
5 months free rent at 201 City Centre	173	102	(71)	Rent adjustment
Total Efficiencies and Cost Savings	842	586	(256)	
Current Revenue Changes				
Increase in TXM Fees and Fire Dispatch Recoveries	(538)	(562)	(24)	Increase in external recoveries from the use of the Tax and Fire Dispatch Systems
Other Revenue	(2)	(2)	0	
Total Current Revenue Changes	(540)	(564)	(24)	
Total Changes to Maintain Current Service Levels	17,319	17,836	517	

Note: Numbers may not balance due to rounding.

Changes to Operationalize Prior Decisions

Description (\$000's)	2012 Budget (\$000's)	2013 Proposed Budget (\$000's)	Change (\$000's)	Details
Annualization of Previous Years Operating Cost Decisions				
Annualization of Labour	0	141	141	Annualization of 1.5 FTEs: Project Leader, BOE Specialist and Application Developer for the SAP Enterprise Reporting Project (BR393)
Labour Charged to Capital	0	(141)	(141)	Annualization of 1.5 FTEs to be recovered from Capital (BR393)
Total Annualization of Previous Years Operating Cost Decisions	0	0	0	
Operating Impact of New Capital Projects				
IT Maintenance fee for Team Budget	0	30	30	Recurring maintenance and licensing fee
Total Operating Impact of New Capital Projects	0	30	30	
Total Changes to Operationalize Past Decisions	0	30	30	
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	17,319	17,866	547	

Note: Numbers may not balance due to rounding.

Appendix 2: Budget Requests

Proposed 2013-2016 New Initiatives and New Revenues (Budget Requests)

Please see the Budget Requests for the 2013-2016 Business Planning Cycle with details to follow.

Description	BR #	Year
New Initiatives		
Workforce Mobility Feasibility Study	151	2013
Bring Your Own Device (BYOD) To Work	153	2013
New Revenues		
N/A	-	-

Budget Request #: 151

Proposed Initiative

Workforce Mobility Feasibility Study

Department

Corporate Services Department

Service Area

Information Technology

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0	0.0
* Net Change in \$		0.0	0.0	0.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	200.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	200.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The Generation X and Y population are technology savvy and fast technology adopters who are seeking greater work/life balance and flexibility on where they work. Providing a mobile workforce will provide cost containment/reduction of real estate costs. A Feasibility Study to assess the opportunities, cost and savings associated with moving towards a mobile workforce is needed to determine whether to proceed in this direction.

Budget Request #: 151

Details of Service Change

This initiative involves the undertaking of a feasibility study to determine the office workers who are candidates for Workforce Mobility and the value proposition of transitioning these office workers to a mobile workforce.

Technology has evolved to effectively support a mobile workforce with many advances in both the consumer and business markets. Network connectivity has become very simple, stable and secure through cellular networks, Wi-Fi networks and wired networks including high-speed cable connections. The feasibility study will address which are the right positions in the City's workforce to be considered as mobile workers, what it will take to support a mobile workforce and how much office space and related costs can be eliminated through the process of having a defined mobile workforce. The feasibility study will identify the potential reduction in leased space that can be achieved and related cost savings.

Service Impact

Service benefits from workforce mobility include:

1. Supports business continuity by mitigating business disruption during bad weather or other emergencies and incorporates mobility in emergency preparedness strategies;
2. Improves staff productivity by providing office workers greater flexibility to manage workload, reduce travel time and absenteeism;
3. Enhances electronic collaboration leveraging existing technology;
4. Improve employee job satisfaction; and
5. Reduces office space requirements with an objective to reduce lease space costs for the City..

Budget Request #: 153

Proposed Initiative

Bring Your Own Device
(BYOD) To Work

Department

Corporate Services
Department

Service Area

Information Technology

Required Operating Investment

Impacts (\$000s)	2013	2014	2015	2016
Gross Expenditures	(30.0)	(60.0)	(60.0)	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	(30.0)	(60.0)	(60.0)	0.0
* Net Change in \$		(30.0)	0.0	60.0
FTEs	0.0	0.0	0.0	0.0

* Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.

Required Capital Investment

Impacts (\$000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	75.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	75.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

BYOD is upon us and we need to respond appropriately to enable it and extract any financial benefits related to BYOD. Mobile Device Management has been our practice with the Blackberry BES system and it is time to transition from this to more current and relevant technology that fully enables BYOD in a secure and manageable way.

Budget Request #: 153

Details of Service Change

BYOD is a recommendation of the IT Plan 2.0 and requires the development of a BYOD Policy that determines the appropriate allocation of cell phone and smart phone devices as a corporately provided asset and, in addition, will address the appropriate level of reimbursement for any staff electing to sign up for the BYOD program in lieu of a corporate device. The policy will also define other levels of access for BYOD including smart phone, tablets and notebooks any related responsibilities a staff may have to be entitled to this type of BYOD connection.

Management of BYOD requires some additional technology to ensure the connection and authentication meets security and performance measures. Mobile Device Management (MDM) is the management console required to provide the required system access and controls for the Network and Security Teams. It is anticipated that the MDM will cost in the range of \$40,000 to \$75,000 in one time costs including implementation. Ongoing warranty and support costs will be negotiated so that year 1 and up to 5 years are part of the purchase price.

The BYOD initiative has the potential to reduce the cost of cellular and data plan expenses for the corporation in the order of approximately \$150,000 over a three-year period. Staff currently using their personal devices and receiving reimbursement would be part of the first phase, followed by staff electing to use their own personal device when their corporate asset (cell phone or smart phone) contract ends.

Service Impact

With the introduction of BYOD, the responsibility of the device and charges would be shifted to the staff and it is proposed that any reimbursement would be standardized through payroll. This would replace the current expense claim processing variability. It is anticipated that there is no service impact given the current experience with staff already participating in the early stages of our BYOD program.

It is expected that the development of a formal BYOD Program and Policy will introduce efficiencies and savings across the corporation with an anticipated savings in 2013 of \$30,000 with additional voice and data plan savings forecasted in 2014 and 2015 of \$60,000 in each year for a total ongoing savings of \$150,000.

Appendix 3A: Proposed 2013 Capital Program (\$000's)

Program: Applications

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13502	Desktop Software Licenses	50	0	50	Capital Reserve Fund
13503	Bentley System Upgrade	45	0	45	Capital Reserve Fund
13504	OmniRIM System Upgrade	40	0	40	Capital Reserve Fund
13505	SAP Win JE Replacement	60	0	60	Capital Reserve Fund
13506	SAP Unplanned Legislative Changes	100	0	100	Capital Reserve Fund
13513	Election System	175	0	175	Capital Reserve Fund
13541	Mobile Applications - sn 450	137	0	137	Capital Reserve Fund
Subtotal		607	0	607	

Program: Infrastructure

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13507	Replacement of Phones - 2013	30	0	30	Capital Reserve Fund
13508	Network Indoor/Outdoor Access Point Lifecycle Replacement	50	0	50	Capital Reserve Fund
13509	Network Traffic Access Points Expansion	975	0	975	Capital Reserve Fund
13510	Bring Your Own Device -BR153	75	0	75	Capital Reserve Fund
13511	IT Security and Risk Management Program including Payment Card Industry (PCI)	200	0	200	Capital Reserve Fund
13512	Server, SAN and Backup Replacement	350	0	350	Capital Reserve Fund
13514	Web Accessibility Audit and Assessment	35	0	35	Capital Reserve Fund
13515	Workforce Mobility Feasibility Study BR151-2013	200	0	200	General Contingency Reserve
13525	Network Replacement, Switches, Routers, Cabling & Upgrade	1,495	0	1,495	Capital Reserve Fund
13544	VCOM Mobile Radio Replacement - sn 526	3,225	0	3,225	Capital Reserve Fund
Subtotal		6,635	0	6,635	

Program: PC Replacement and Peripherals

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13527	Specialized Peripheral Equipment - Community Services	125	0	125	Capital Reserve Fund
13528	Specialized Peripheral Equipment - Corporate Services	25	0	25	Capital Reserve Fund
13529	Specialized Peripheral Equipment - Transportation and Works	25	0	25	Capital Reserve Fund
13530	Personal Computers for New Staff & Monitor Replacement	150	0	150	Capital Reserve Fund
13531	Personal Computers & Notebook Replacement -Community Services	323	0	323	Capital Reserve Fund
13532	Personal Computers & Notebook Replacement -Corporate Services/Mayor & Council/City Manager	165	0	165	Capital Reserve Fund
13533	Personal Computers & Notebook Replacement - Planning & Building	45	0	45	Capital Reserve Fund
13534	Personal Computers & Notebook Replacement - Transportation and Works	158	0	158	Capital Reserve Fund
Subtotal		1,016	0	1,016	
Total Expenditure		8,258	0	8,258	

Appendix 3B: Proposed 2014-2016 Capital Program (\$000's)

Program: Applications

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Desktop Software Licenses	150	150	700
Election System	80	0	0
MaitreD Restaurant System Upgrade-2015	0	17	0
Max System Upgrade	0	0	735
Oracle and SQL Server Database Upgrades	0	0	100
Replace Library Public Printing System	235	0	0
SAP Enhancements	100	0	0
SAP Financial modules - sn 356	700	700	700
SAP Unplanned Legislative Changes	100	100	100
Sharepoint Upgrade	0	290	0
TXM Tax Manager Upgrade	0	0	900
Subtotal	1,365	1,257	3,235

Program: Infrastructure

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Business Continuity & Disaster Readiness for IT Systems	200	0	0
IT Security and Risk Management Program including PCI	100	200	200
Network Access Switches Replacement & Expansion	140	140	110
Network Indoor/Outdoor Access Point Lifecycle Rep	47	50	50
Network Replacement, Switches, Routers, Cabling & Upgrade	1,025	925	125
Phones	365	365	0
Server, SAN and Backup Replacement	450	500	500
Tools & Utilities	0	50	0
VCOM Mobile Radio Replacement - sn 526	1,425	0	0
Voice System Upgrade	206	0	0
Subtotal	3,958	2,230	985

Program: PC Replacement and Peripherals

Project Name	2014 Forecast (\$000's)	2015 Forecast (\$000's)	2016 Forecast (\$000's)
Corporate Audiovisual Equip Purchase & Replacement	0	87	87
New Staff (Hardware/Software) & Monitor Replacemt	498	471	278
PC & Notebk Replacemnt -Corp S/Mayor & Council/City Mgr	143	111	194
PC & Notebook Replacement - Comm Serv	153	150	244
PC & Notebook Replacement - P&B	36	25	71
PC & Notebook Replacement - T&W	70	143	113
Specialized Peripheral Equipment - Community Services	0	50	50
Specialized Peripheral Equipment - Corporate Services	0	25	25
Specialized Peripheral Equipment - T&W	0	25	25
Subtotal	900	1,087	1,087
Total Expenditures	6,223	4,574	5,307