

Information Technology

CORPORATE SERVICES

Branch Manager:
David Booth

2016-2018 Business Plan



Table of Contents

INTRODUCTION

Our Branch	107
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CONTRIBUTION TO THE CITY'S VISION

The Way Ahead	109
Council Initiatives	109
CLT Strategic Focus Areas	110
Branch Initiatives	111
Building a Great City	113
Culture Action Plan	116

RISK IDENTIFICATION AND EMERGING OPPORTUNITIES

Risk Identification	118
Emerging Opportunities	118

BRANCH STRUCTURE & PROGRAMS 119

PLANNED CHANGES – FINANCIAL IMPACTS

2016-2018 Plan – Branch Summary	122
Changes to Maintain Current Service Levels	122

CAPITAL INVESTMENT 123

APPENDIX

Appendix I – Summary Alignment of Outcomes & Performance Measures	124
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Message from the Manager

This is an exciting time for the Information Technology Branch (ITB). ITB is focused on getting back to the basics of being a service-aligned organization; we are becoming an organization that is responsive to organizational needs with strong business understanding. This combination of responsiveness and business understanding establishes us as the “go to” organization that is well positioned to meet the growing demands of the City. Of course, our most important asset is our staff who have a strong customer service ethic, work hard and have a depth of experience and skills.

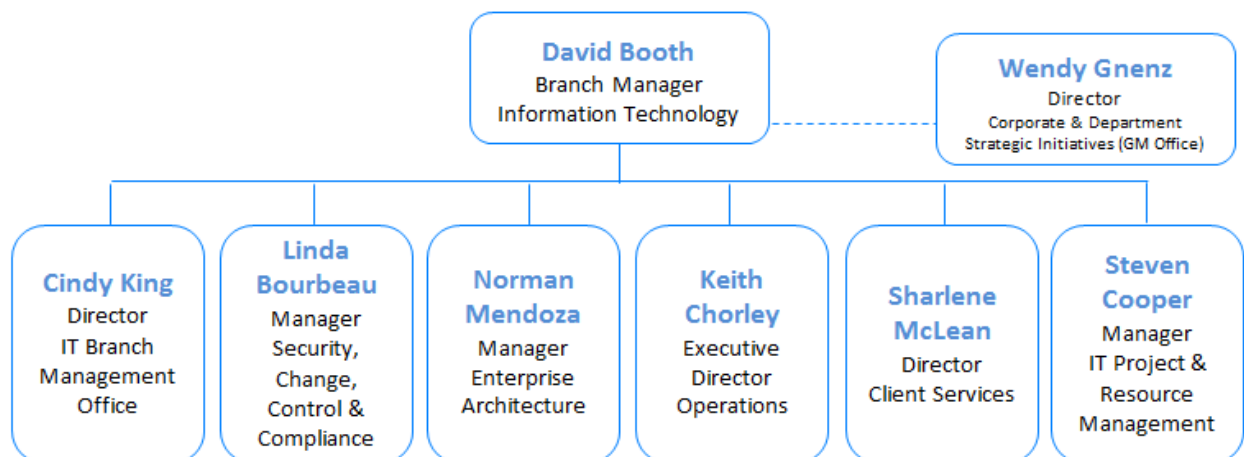


A great many of the City’s projects and initiatives are relying on technology for modernization, continuous improvement and innovative ways to interact with our citizens. That happens in the delivery of our services, through expanded public engagement and becoming a more transparent and accountable City.

In this multi-year business plan, ITB articulates how we support the strategic direction of the City, Council Initiatives, *Open City*, the Corporate Services Modernization Agenda as well as Departmental and Branch initiatives. Contributing in such a tangible way to the City makes me very optimistic and enthusiastic about the future of the ITB.



David Booth, Branch Manager



Our Branch



Technology is reshaping the way people and organizations do business, and the way Edmontonians live their lives. The IT Branch assists all areas of the organization in improving current processes and finding innovative and sustainable technology solutions to meet business challenges. The Branch also directly affects the everyday lives of citizens - from syncing City traffic lights, to providing online and mobile access to City information.

The City's technology depends on a complex and robust infrastructure foundation that includes:

- Over 200 network sites and seven wireless sites that connect 255 locations across the City
- More than 15,500 supported desktop and mobile devices
- Over 500 servers that store information and host application systems
- Nearly 100 km of fibre optic cable

The IT Branch provides technology tool sets that meet unique staff needs so they can collaborate and work from anywhere, anytime, with any device. IT maintains over 140 department business applications and five enterprise-wide applications.

Enterprise-wide/Enterprise Resource Planning (ERP) applications are systems and software that support City operations. IT maintains the following ERP applications:

- SAP: Supports business areas with financials, purchasing and equipment maintenance.
- PeopleSoft/HRIS: Supports the City's Human Resources business system including payroll, benefits and hiring.
- Public OneStop Service System (POSSE): Supports internal and external processes such as permitting and licensing.
- Tax, Assessment and Collection System (TACS): Records and sends out property assessments, in addition to supports the collection of property taxes.
- GeoSpatial: Supports services such as property assessment, transit route planning, development permits and road design.

The IT Branch maintains GeoSpatial Information Systems (GIS) to support key functions. Having the GIS functionality allows for Business Intelligence to take complex, multi-layered concepts and information, rendering them into an easily accessible form such as a map or other visual representation. In addition to Business Intelligence, Business Analytics identifies correlations and patterns otherwise inaccessible or undiscovered in the two petabytes of raw data managed by the IT Branch.

These technologies enable citizen services such as recreation facility booking, program registrations and Fire Rescue Dispatch. Oversight and coordination for all IT services is provided by strong governance processes, enterprise architecture principles and sound resourcing, project and financial management. IT staff use their experience, knowledge and expertise to provide the City with a broad range of technology-based solutions and services while maintaining three core outcomes:

FOCUS AREAS	OUTCOMES	METRIC CATEGORY
Building capacity and enabling success	IT based infrastructure and systems are reliable and sustainable.	Efficiency/ Productivity measures
Core service delivery	<p>The IT Branch operates as a well managed organization</p> <p>IT acts as a trusted partner and advisor in the delivery of Department and Branch goods and services</p>	Effectiveness measures (e.g., service levels, client satisfaction)
Facilitating and cultivating innovation	IT services and operations are focused on providing expertise and modern innovative solutions.	Innovation and improvement measures (e.g., service improvements, cost savings, adoption of new business models)

Contribution to the City's Vision

THE WAY AHEAD

The IT Branch contributes to advancing *The Way Ahead* by supporting the principles of liveability, integration, sustainability and innovation. Considering these principles and the conditions of success, the IT Branch aligns by supporting initiatives that help the corporation to become more innovative and efficient while utilizing technology to enhance the quality of life for citizens.



The IT Branch plays a key supporting role in the following initiatives as part of the Ways Implementation Plan.

THE WAY WE LIVE - EDMONTONIANS ARE CONNECTED TO THE CITY IN WHICH THEY LIVE, WORK AND PLAY		The IT Branch is supporting the activities of the <i>Open City Initiative</i> , including Open Data Catalogue Expansion, Open Lab, Open Access and the Analytics Centre of Excellence.
CONDITIONS OF SUCCESS - SOUND MANAGEMENT PRACTICES AND PROCESSES		The IT Branch contributes to <i>The Way Ahead</i> conditions of success through responsible operation and management of key enabling technologies and projects, and through strong governance of the City's IT investments.
CONDITIONS OF SUCCESS - SOUND MANAGEMENT PRACTICES AND PROCESSES		The IT Branch provides invaluable support to the organization and citizens through excellence in day-to-day delivery of operations and adoption of innovative solutions that enhance the use of technology throughout the Corporation and for Edmontonians.


COUNCIL INITIATIVES

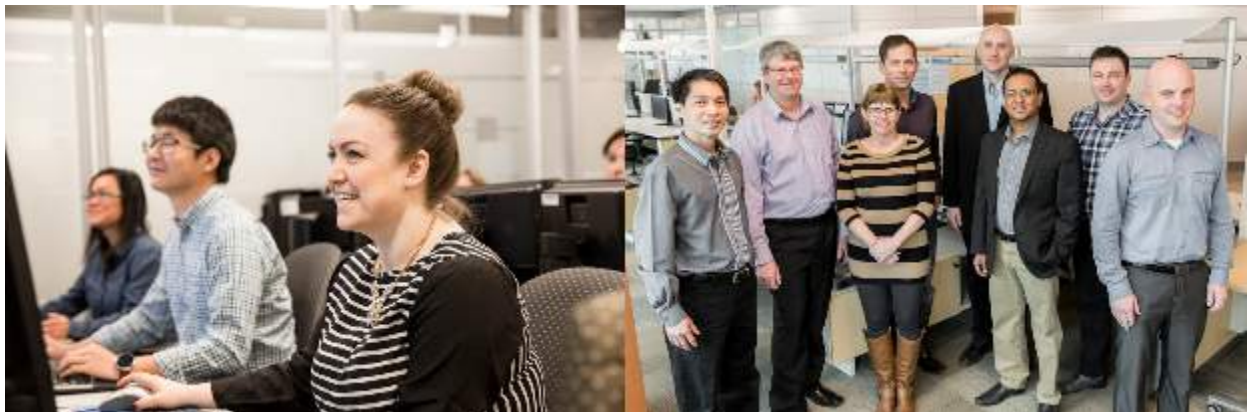
Council Initiatives include a number of key priority projects for the City of Edmonton. The Information Technology Branch supports all of these projects through day-to-day operations, supporting the corporate lead areas that are charged with leading this work.

PUBLIC TRANSIT INITIATIVE	The IT Branch supports the future direction of public transportation through the SmartBus and SmartFare projects, enabling a future-focused transit ridership.
PUBLIC ENGAGEMENT INITIATIVE	Aligning with the goals and objectives of the <i>Open City Initiative</i> , IT supports emerging and innovative technologies which enables new channels for engagement between citizens and the City.

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

To support the City's *Vision* and Council Priorities, the Corporate Leadership Team has developed strategic focus areas to ensure that the organization has the operational capacity to deliver on the projects, initiatives and tactics that support the objectives. The IT Branch advances a number of Corporate Leadership Team Strategic Focus Areas through day-to-day operations, supporting the corporate lead areas that are charged with advancing this work.

ADMINISTRATIVE GOVERNANCE - DEVELOPING CAPACITY	The IT Branch is aligned with the evolution of technology and service innovations which meet the technology needs of the organization, supporting a revitalization of infrastructure that provides resiliency and the move to Cloud-based infrastructures.
CORPORATE OVERSIGHT - PERFORMANCE OF ORGANIZATION	The IT Branch maintains ongoing support and maintenance of the technology foundations of the public-facing <i>Citizen Dashboard</i> . Internally, the IT Branch provides regular IT related corporate oversight reporting to clients; increasing awareness and accountability around IT services and supporting efficient and effective decision making.
EXTERNAL INTERFACE	The IT Branch maintains external relationships with people and partners in the areas of its specialty; specifically, the IT Branch interacts with the Edmonton Economic Development Corporation (EEDC) through the <i>Open City: Open Lab Initiative</i> and the Mobility Centre.
 OPEN CITY	Infrastructure and operations supporting Open City outcomes include increased network bandwidth and expanding the availability of public WiFi.



BRANCH INITIATIVES

BUILDING CAPACITY AND ENABLING SUCCESS

IT based infrastructure and systems are reliable and sustainable.

The City's technology depends on an infrastructure foundation composed of a corporate network, thousands of computers and mobile devices, and over 500 servers that store information and host application systems. The IT Branch provides technology tool sets that meet unique staff needs so they can collaborate and work from anywhere, anytime, with any device. Success is defined and measured in the reliability, availability, sustainability, scalability and general performance of IT based infrastructure and systems that support the City in its business.

Highlight Projects

- Start with strengthening the foundations that support the City. City business areas cannot afford downtime in their key systems. These systems and the many critical technology components upon which they run will be **revitalized to be as resilient as possible**. This vital work will help mitigate risks and prevent losses to the City, and will be completed in 2018.
- Every day, IT is using new and modern platforms that help the City grow. By 2018 the City will be taking advantage of **Cloud technologies** (private and public) to strengthen redundancy and help the City get to market faster with emerging technologies. Making optimal use of the Cloud enables us to meet the demands of a growing City with greater speed and agility.
- By 2018, ITB will modernize several of the **core data centre technologies** that work seamlessly and securely bridge across the City's protected networks and data centres, as well as emerging cloud platforms. IT will improve the performance and security of the City's network, increasing internet and network capacity to improve service to public and municipal sites in 2016. Upgrades, enhancements and replacements of IT technologies ensure the City's IT foundations are secure and well-managed, maintaining vendor and industry support.
- Citizens and businesses want convenient service channels to interact with the City, with an increasing focus on eBusiness and mobile apps as enablers of access. As a foundation upon which these channels can be built and continue to grow, IT will create new ways to manage **complex business workflows** and the movement of data between systems; by 2018 a structure will be established that is agile and can be continually built on to meet changing needs, allowing service to citizens to be responsive to business process changes.



CORE SERVICE DELIVERY

The IT Branch operates as a well-managed organization.

IT acts as a trusted partner and advisor in the delivery of Department and Branch goods and services.

IT projects support the outcomes of its customers just as IT resources support project sponsors and key business stakeholders in identifying solutions that will meet their unique technology needs. The IT Branch provides effective business relationship management through a combination of responsiveness and business understanding, in order to stand as a strategic partner in City business. Success is defined and measured in client satisfaction and effective business relationship management.

Highlight Projects

- Major upgrades are planned for the key Enterprise Systems (e.g., SAP in 2016, PeopleSoft/HRIS and POSSE in 2017) that help the City operate its critical financial, human resource, tax assessment, and permit processes. These **upgrades will deliver modern user interfaces**, additional options, and new features for City employees to use.
- The citizen-facing community registration technology tools (e.g., Class) uses today to manage information about programs, courses, facilities and amenities available at the recreational facilities and attractions will reach end-of-life in 2017. This presents an opportunity to **revisit the citizen-facing technology foundations** delivered by the City, allowing citizens to access their local community services quickly and conveniently. The City's recreation facilities are at the heart of the community, and the facility and recreation systems will keep it beating.
- The City of Edmonton will deliver the **OneCity Workplace** vision by 2017, leveraging services that will maximize current technology and will help to reduce the costs of collaboration and communication by minimizing lag time for interpersonal communication. The OneCity Workplace and its implemented services will reduce cycle time and increase the efficiency and effectiveness of critical business processes to create new ways of interacting with customers and partners. The move to the Edmonton Civic Tower will be an excellent opportunity to adapt to a transforming technology environment.
- Throughout the corporation, there is a need to enable employees to perform their work away from the standard office environment. Going **mobile in the field** to complete activities such as inspections of homes, maintenance of infrastructure assets and road cuts, tracking locations of new assets, and performing work orders will reduce duplication of effort and time to deliver, making employees more efficient and effective. By 2018 ITB will have worked with Drainage, Roadway Operations, and Facility Maintenance to extend the power of mobility to City operations and employees, and will extend out to the rest of the organization in years following.
- As mobility in the office and in the field evolves, so does citizen engagement with City service offerings. The **Mobility Centre** will be fully established in 2016, providing support to City Departments and Branches wanting to create a mobile application or solution to deliver services and/or information to customers. Mobile solutions enable the City to expand into new channels when interacting with citizens.

BUILDING A GREAT CITY - FACILITATING AND CULTIVATING INNOVATION

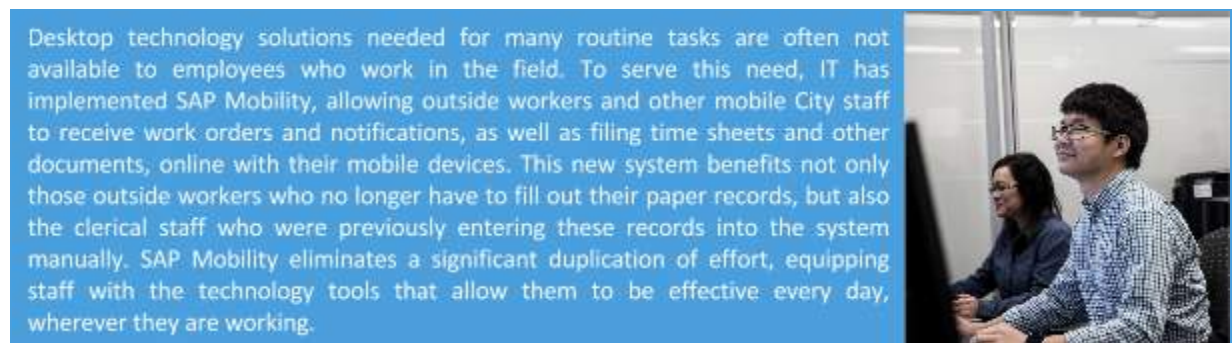
IT services and operations are focused on providing expertise and modern innovative solutions.

The Information Technology Branch facilitates continuous improvement and innovation efforts through ambitious IT modernizations. The City of Edmonton is a warehouse of data and information that belongs to our citizens. Our focus is on utilizing technology in a manner that is efficient in the delivery and accessibility of information and services, allowing for positive government interaction, and empowering citizens and staff to be creative and innovative. We need to ensure information is accessible for responsible decision-making and enables the City to be responsive to an evolving modern society.

UNIFIED AUTHENTICATIONS (2016)	Service Improvement - Citizens expect convenient, consistent, and trustworthy access to City services. Enhancing our eBusiness capabilities to include a common way to access City websites, online services, and mobile apps will help deliver this great experience to citizens. Beginning in 2016, Unified authentications will be in place, playing into emerging capabilities such as SmartFare, through which citizens experience the City as having one identity. Single-sign-on is the citizen's digital experience of the corporation's commitment to operate as One City.
CORPORATE DATA WAREHOUSE (2018)	Service Improvement - The City generates and manages a wealth of data and information every day of the year. Two petabytes of data are stored internally; if printed, this content would be equivalent to almost 200 million phonebooks. The Corporate Data Warehouse will streamline the access to that data, unlocking a treasure for City decision makers and citizens alike.
SPATIAL DATA (2018)	Service Improvement - Leveraging the City's vast spatial data stores will deliver great insights and provide Edmontonians with the maps to navigate the city in which they live, work, and play. Spatial data will become part of the City's Corporate Data Warehouse - adding place and space to our treasure-trove of data. This work is critical to the success of programs like Pedestrian Wayfinding and other powerful interactions between the corporation and Edmontonians.
ADVANCED ANALYTICS (2018)	Service Improvement - Forecasting and advanced analytics are emerging as enablers of evidence-based policy making and strategies, allowing City-builders to look forward and anticipate issues before they emerge. As the City continues to grow, the ability to use these advanced approaches will provide decision-makers tools to help anticipate growth pressures and make effective use of municipal resources. The City is already seeing the possibilities of IT analytics in the release and analysis of census data, crime statistics and contributing factors to local poverty. The City's growth in this area will continue through 2018 and beyond.



USER DESKTOPS & COLLABORATIVE TECHNOLOGIES (2016)	Potential Cost Savings - Implement Google Hangouts while ensuring WiFi networks support the continued use of Hangouts and other collaboration tools.
SAP MOBILITY (2017)	Service Improvement - Mobility is changing how City staff work in the field; many staff will have the ability to enter and approve time, and inspectors will have the ability to connect to SAP during inspections.



STREAMLINE EMPLOYEE ONBOARDING (2016)	Potential Cost Savings - In 2016, ITB will develop SAP and PeopleSoft scripts aimed at finding efficiencies not only in streamlined processes but in cost savings associated with reduced labour; this will also simplify requirements associated with onboarding of staff beginning new roles at the City.
APPLICATION PORTAL (2017)	Service Improvement - In 2017 ITB will simplify the Graphical User Interface (GUI), initially providing single sign-on for a limited number of Corporate applications (i.e., Google, SAP and PeopleSoft).

City of Edmonton employees are increasingly mobile, moving between buildings and even areas of the city during the day in order to complete their work. A range of collaboration tools have been introduced as part of Google adoption in the corporation; among them, Google Hangouts. Hangouts allow staff to text, voice chat and even participate in video conferencing calls as they move through their days. Use of Hangouts is reducing the amount of time staff located downtown spend travelling between office towers. In addition, City staff working across the city from each other who might not previously have met in person can now speak face to face through Hangouts video calls, striking up connections between colleagues and reaffirming that we are, in fact, One City.



WiFi ON PLATFORMS AND CELL IN TUNNELS (2016)

Service Improvement - Edmonton aspires to have all Edmontonians connected to the city in which they live, work and play. In support of the Open Access activities under the Open City Initiative, IT will expand WiFi onto LRT platforms and stations by the end of 2016, as well as working with providers on an ongoing basis to extend cell coverage along the entire LRT system. This addresses a significant gap in coverage and enables Edmonton to become a truly connected city.

ENTERPRISE SEARCH (2017)

Service Improvement - As the number of internal websites, files and documents created and maintained by the City continues to grow, so does the need to effectively search those information stores. Citizens expect to be able to visit the City's website, use the search tools there, and have the same kind of intuitive, accurate results delivered to them as they receive through Google and other web search tools. IT will enhance accessibility of City information through improved search tools, delivering accurate, timely and complete results to City employees and the public alike. Basic functionality will be in place in 2017, with developments ongoing.





The Information Technology Branch is dedicated and passionate about public service. High levels of professionalism, integrity and ethical behavior characterize relationships, both internally and externally. Collaboration and teamwork are valued through a shared corporate vision and common goals. The Branch strives for a vibrant organizational culture where employees feel appreciated, recognized and affirmed. To be successful our organization needs engaged employees, effective leadership, collaborative workplaces, high performance and a citizen-centric focus.

The 2014 Employee Engagement and Diversity Survey revealed areas of focus for the IT Branch over the coming two years, as outlined below:

<p>Areas of Focus</p> <p>(based on results from the Employee Engagement and Diversity Survey)</p>	<ul style="list-style-type: none"> ● I see a clear linkage between my work and the City's long-term vision. ● I have trust and confidence in my Department's leadership team's ability to achieve the City's goals. ● In the last six months, my immediate supervisor has talked to me formally about my performance. ● I see a clear link between my work and the City's long term vision. ● In the last six months, my immediate supervisor has talked to me formally about my performance. ● I have trust and confidence in my Branch's leadership team's ability to achieve the City's goals.
<p>Actions to be Taken</p>	<ul style="list-style-type: none"> ● Branch and Department Strategic Coordinators to work together to create and deliver presentations on linkage between day-to-day Branch operations and The Ways Implementation Plans. ● Set individual goals based on the IT Branch Plan. ● Share the IT Branch Plan to all staff. Supervisors to use the IT

	<p>Branch Plan to discuss Corporate, Departmental, Branch and staff alignment.</p> <ul style="list-style-type: none"> Supervisors will have regular formal conversations with staff about performance. Improved Communication <ul style="list-style-type: none"> Central online location for information sharing to facilitate two-way communication. Monthly Branch newsletters. Invite front line supervisors and Cultural Ambassadors to leadership meetings. Publish IT Branch Leadership meeting agendas and minutes to staff. 		
Measures (% favourable survey response)	2012 (Actual)	2014 (Actual)	2016 (Target)
<ul style="list-style-type: none"> Overall Engagement Overall Culture Overall Workplace Overall Immediate Supervisor 	<p>61.8</p> <p>64.9</p> <p>60.5</p> <p>71.5</p>	<p>60.8</p> <p>65.7</p> <p>60.6</p> <p>69.0</p>	<p>65</p> <p>70</p> <p>65</p> <p>75</p>



Risk Identification and Emerging Opportunities

RISK IDENTIFICATION

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
With the ever increasing demand for IT enabled solutions, the IT sector is experiencing a high demand for specialized, skilled resources.	3	4	Use of contractors and longer term service agreements. Ensure these agreements are sensitive to our work environment.	IT Project & Resource Management
In today's interconnected world there is an ever increasing risk of a data privacy breach and cyber attacks that impact IT services.	5	3	Implement appropriate IT security measures to mitigate and counter the various cyber threats.	IT Security, Change Control & Compliance
Application service providers regularly introduce new versions of products forcing upgrades and rendering current products obsolete.	5	3	The best mitigation strategies are ensuring longer terms plans are in place that account for these circumstances.	Executive Director, Operations
Like many other organizations, the IT Branch has an aging workforce with many staff approaching retirement. The loss of experience and skills will surely impact the City's ability to undertake many planned projects and service improvements.	5	3	The Information Technology Branch must invest in talent management and succession planning to avoid seriously impacting service delivery and its ability to deliver on important initiatives.	IT Project & Resource Management

EMERGING OPPORTUNITIES

1. **IT has become a fundamental part of our everyday life.** Whether Council Initiatives, capital projects, the continuous improvement agenda or branch business plans, all have a significant IT component. The Information Technology Branch will need to become a more agile and adept organization able to quickly reallocate resources in order to meet these rapidly growing demands.
2. **New technologies are changing how services are delivered and create entirely new service opportunities.** In particular, the emergence of Cloud technologies significantly impacts IT business models and practices. Information Technology staff must continually update their skills and keep abreast of the constantly changing landscape so the City is well positioned to take advantage of technology to improve and innovate in the delivery of service. If we do not allow for sufficient time and resources for skills upgrade, IT skills can and will quickly fall behind.

Branch Structure and Programs

The following table identifies the Branch Programs and the functions within the Programs:

Corporate IT Services	Applications	Infrastructure	IT Administration
IT Security	Enterprise Applications	Workplace Support	Management & Planning
IT Architecture Foundations	Client Applications	Servers & Network Support	Staff Services
IT Project & Resource Management	Client Relations & Training		Administrative Services

Program 1: Corporate IT Services

Corporate IT Services encompasses those functions of the IT Branch that provide the foundations and scaffolding that allow IT to deliver projects and enhancements to customers. Functions included in Corporate IT Services are IT Project & Resource Management, IT Security, and IT Architecture Foundations. This program works with branches to define, design and deliver new technology capabilities, while ensuring that new solutions integrate with the existing technology environment and stored information is secure and reliable. The program also provides management of all IT resources and finances, and provides IT project management services.

SERVICE STANDARDS

Service standards include validation of solutions against enterprise architecture principles (including integration of new technology with existing technology), meeting project and financial management standards while delivering projects on time and on budget, and meeting customer schedules and requirements.

BUSINESS / COST DRIVERS

- Changes in technology at the City and in the IT industry
- Large number of IT projects (approximately 100 per year)
- Resources required for projects

Program 2: Applications

The Applications program is directly responsible for planning, development and implementation of application systems solutions that meet the City's business requirements, ensuring that systems are available, reliable, have outstanding performance and can scale to meet ever increasing demands. Functions included in this program are enterprise applications, client applications, client relations and training. Maintain and enhance over 140 departmental business applications and five enterprise applications that are used by citizens to access City services and by branches and departments to perform work efficiently. Applications need to be available (often 24x7) and secure, and this is achieved through timely administration, maintenance and support.

SERVICE STANDARDS

Service standards include understanding the needs of citizens and business areas and enhancing application systems to meet those needs, ensuring applications are available and performing as expected, and building and maintaining knowledge so that advice can be given to business areas and problems can be resolved in a timely manner.

BUSINESS / COST DRIVERS

- Volume of changes to application systems
- Changes required by legislation or policy, citizen needs or business areas
- Maintaining vendor-supported technology versions
- The high rate of change in the technology industry

Program 3: Infrastructure

The Infrastructure program is responsible for the technology infrastructure that provides IT services to the corporation and to citizens. The infrastructure needs to be kept current and evolving as new functionality and features become available. Infrastructure components include network, servers, storage, backup, databases and data centres. Many of these services are provided on a 24x7, 365 days-a-year basis and require on-call support because of their importance to the corporation. Functions included in this program are servers & network support and workplace support. Provide the foundational layer of technology that is needed for all City services that involve technology. The IT Infrastructure is expected to be available, meet performance expectations and be secure. This infrastructure is continually maintained throughout its lifecycle.

SERVICE STANDARDS

Infrastructure services understand and meet the requirements of citizens and business areas. Infrastructure must be kept current (on vendor supported versions) and secure, and services must meet availability and performance expectations, including being able to recover in a timely fashion if an outage occurs.

BUSINESS / COST DRIVERS

- Accommodating changes required by legislation or policy, citizen needs or business areas
- Keeping on vendor supported versions so vendor support is available
- Performance and capacity must be maintained to keep up with increasing demand

Program 4: IT Administration

The IT Administration program focuses on decreasing IT service costs by finding process synergies to increase effectiveness and efficiency of services. Functions included in this program are staff services, administrative services, and management and planning. This program provides the foundational management functions for the IT Branch. Corporately aligned frameworks, processes and tools are leveraged to ensure compliant and cost-effective services in the areas of procurement and vendor management, software license clearing and financial management.

SERVICE STANDARDS

Service standards are primarily focused on cycle times, error rate and auditability of process.

BUSINESS / COST DRIVERS

- Maintaining software licensing compliance which ensures that softwares versions are supported and secure
- Vendor Management, procurement and contract management costs increasing with growing demand



Program 5: Program Management and Corporate Initiatives

This program includes the Office of the General Manager for Corporate Services, the Corporate Culture Office and the Corporate and Departmental Initiatives section. This program area provides leadership for priorities within the Corporate Services Department and for broader corporate initiatives focused on advancing *The Way Ahead* and Council priorities. The program currently oversees the Department's Modernization Agenda, the Open City Initiative, the City's Shared Services program, and the implementation of the Corporate Culture strategy.

SERVICE STANDARDS

Service standards are focused on leadership and direction for Corporate and Departmental Initiatives, providing valued and timely information to Council to support direction setting and decision making, and enhancing corporate culture.

BUSINESS / COST DRIVERS

- The number and scope of major corporate and departmental initiatives

Planned Changes 2016 - 2018

Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

Information Technology - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	-	-	-	-
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	-	-	-	-
Expenditure & Transfers				
Personnel	45,100	46,500	47,800	49,300
Non-Personnel	22,100	22,400	22,600	22,900
Intra-municipal Recoveries	(24,300)	(24,600)	(24,800)	(25,100)
Total Expenditure & Transfers	\$42,900	\$44,300	\$45,600	\$47,100
Net Operating Requirement	\$42,900	\$44,300	\$45,600	\$47,100
Full-time Equivalents	386.9	386.9	386.9	386.9

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

Personnel Inflation

Personnel inflation includes settlements of union contracts, benefit adjustments, and step/merit increases.

Software

Inflation of software licensing and maintenance costs from IT vendors.

Impacts of Capital

Changes to reflect items identified in the 2015-2018 approved Capital budget.

Intra-Municipal Recoveries

Inflationary increases of Shared Service recoveries from Utilities and Enterprises.

Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015 - 2018 Capital Priorities Plan with the projected spending identified below:

Approved Budget (\$000)

Capital Program Name	2015	2016	2017	2018	2019 & Beyond
Enterprise Application Renewal	5,376	2,500	3,573	3,473	
Infrastructure Renewal	4,816	7,036	7,534	4,119	
Business Unit Application Renewal	3,247	5,566	2,456	4,179	
Enterprise Application Growth	3,503	3,601	3,192	3,638	
Business Application Growth	783	1,378	1,640	1,717	
Total Approved Capital Budget	17,725	20,082	18,394	17,126	
	2015	2016	2017	2018	2019 & Beyond
Total Growth	4,286	4,979	4,832	5,354	
Total Renewal	13,439	15,103	13,562	11,771	
Total Approved Capital Budget	17,725	20,082	18,394	17,126	

	2014	2015
Cost per Employee	\$3,730	\$3,730
Public sector industry average	TBD	TBD
Cost per IT User	\$8000	\$8000
Public sector industry average*	\$9000	NA

	2014	2015
IT cost as % of municipal cost	2.28%	2.06%
Public sector industry average*	3.9%	NA
City staff supported per IT FTE	29	31.2
Public sector industry average	TBD	TBD



*Source: Gartner Inc.

Appendix

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 / Baseline	2016	2017	2018	
The Way Ahead							
Edmontonians are connected to the city in which they live, work and play	IT services and operations are focused on providing expertise and modern innovative solutions.	% of Perception Survey respondents who report feeling connected to their community	48%	45%			The IT Branch is supporting the activities of the Open City Initiative: <ul style="list-style-type: none">● Mobile Centre of Excellence participation in COE/Startup Edmonton’s Open Lab● Open Data Catalogue expansion● Broadband Open Access● Analytics Centre of Excellence● eBusiness
Council Initiatives							
Public Transit	IT based infrastructure and systems are reliable and sustainable	Transit ridership	-	-	-	105	The IT Branch supports the future direction of public transportation through the SmartBus and SmartFare projects, enabling a future-focused transit ridership
Public Engagement	IT based infrastructure and systems are reliable and sustainable.	Increase in number of datasets available on Open Data Catalogue data.edmonton.ca - # total datasets	403	625	750	875	IT supports emerging and innovative technologies which enable new channels for engagement between citizens and the City. Maintenance and systems support of Citizen Dashboard, powered by the Open Data Catalogue

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 / Baseline	2016	2017	2018	
CLT Focus Areas							
Corporate Oversight - Corporate Accountability	IT based infrastructure and systems are reliable and sustainable.	Network availability > 99.95%; Network performance measures.	>99.95	Maintain 99.95	Maintain 99.95	Maintain 99.95	<ul style="list-style-type: none"> Ensure bandwidth meets demand
Administrative Governance - Developing Capacity	IT based infrastructure and systems are reliable and sustainable.	Reduction in total images printed resultant of Follow You Printing and Cloud Printing - % of total images printed	N/A	15% Reduction	10% Reduction	10% Reduction	The IT Branch is aligned to the evolution of technology and service innovations which meet the technology needs of the organization, supporting a revitalization of infrastructure that provides resiliency and the move to Cloud based infrastructures.
Corporate Oversight - Performance of Operation	IT acts as a trusted partner and advisor in the delivery of Department and Branch goods and services	Standing Dashboard report for GM / CLT review Create Performance Baselines relevant to Goals					The IT Branch maintains ongoing support and maintenance of the technology foundations of the public-facing Citizen Dashboard. Internally, the IT Branch provides regular IT related corporate oversight reporting to clients; increasing awareness and accountability around IT services and supporting efficient and effective decision making.
External Interface	IT acts as a trusted partner and advisor in the delivery of Department and Branch goods and services	Relationship with EEDC remains strong					The IT Branch maintains external relationships with people and partners in the areas of its specialty; specifically, the IT Branch interacts with the Edmonton Economic Development Corporation (EEDC) through the Open City: Open Lab initiative and the Mobile Centre of Excellence.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 / Baseline	2016	2017	2018	
Conditions of Success							
Enabling infrastructure	IT based infrastructure and systems are reliable and sustainable	Availability of technology infrastructure - % of time Network outages per month - #	>99.95 <1 outage/ month	>99.95 <1 outage/ month	>99.95 <1 outage/ month	>99.95 <1 outage/ month	<ul style="list-style-type: none"> Disaster Recovery Planning (DRP) Rejuvenation Corporate Data Warehouse Virtual Data Centre
Core service delivery	The IT Branch operates as a well managed organization	IT costs as a % of municipal cost - \$000	2.28	2.06	2.06	2.06	<ul style="list-style-type: none"> Simplified IT Governance IT Capital Roadmap Automated Employee Onboarding Hangouts Implementation
	IT acts as a trusted partner and advisor in the delivery of Department and Branch goods and services	Number of Remedy incident tickets resolved on first call - % total Remedy incident tickets	30.5%	40%	50%	60%	<ul style="list-style-type: none"> Development of an IT service catalog (including cost of service) Development of Service Level Agreements with each Department Development of Departmental IT dashboards with meaningful client centric metrics and performance measures Development of Departmental IT Scorecard to highlight how IT is supporting the strategic objectives of each Department
		Overall IT Branch Employee Engagement and Diversity Survey staff workplace satisfaction - % total survey respondents	60.6%	63%	65.6%	-	
		Number of Remedy incident tickets reopened - % of total Remedy incident tickets	<baseline>	TBD*	TBD*	TBD*	

TBD* - Tracking to begin in 2015; baselines set in Q4 2015; Measures to begin in 2016.