

Branch — Information Technology

Introduction

Technology is reshaping the way people and organizations do business and more importantly the way Edmontonians live their lives. As these changes occur, the Information and Technology Branch is working to develop innovative and sustainable technology solutions to meet the expectations of citizens and City staff. By helping bring the City's priorities to life through technology, the organization is advancing the strategic plan, The Way Ahead.

A new strategic direction - the Corporate IM/IT Strategy

The organization has created a new strategic direction for information and technology in the City, the Corporate Information Management / Information Technology (IM/IT) Strategy. This strategy will be the roadmap that guides the City in IT investment decisions and creates an IT organization that is a client-focused strategic partner who is action oriented and nimble. This includes establishing a governance model that prioritizes technology investments based on the value they add.

Using information technology to help run the City

Partnerships between the IT Branch and business areas have made it possible to support the ongoing maintenance, improvement, and expansion of services provided to Edmontonians by:

- Maximizing the value and utilization of the City's existing information and technology assets, while strategically delivering new tools that enable employees to collaborate and work from anywhere, anytime, with any device. For example, inspectors across the City can now use various mobile applications and devices to complete inspections to property, developments, sidewalk and road conditions, and fire code standards. The Workspace Edmonton initiative utilizes Google collaboration tools and provides accessibility to emails, calendars and documents.
- Finding efficiencies and cost savings for the organization totalling \$956,000 for 2014, including: insourcing and automation of desktop services, implementation of new cost savings solutions such as Voice over Internet Protocol (VoIP) phones and a new Storage Area Network (SAN) solution.
- Providing value to employees and citizens through the implementation of enterprise solutions in partnership with business areas, including: geospatial systems, human resource systems, a new budget system, assessment and taxation solutions, recreation facility booking and program registration solutions, and solutions that provide citizens online access to information and services.
- Providing reliable stewardship and support to over 140 applications, over 500 servers and six enterprise-wide application systems that enable the City to provide efficient and effective services to Edmontonians, including access to: interactive maps to find City facilities, street cleaning and constructions schedules, property assessment reports and waste pickup schedules; DATS bus scheduling; public WiFi in a growing number of City facilities; and Council meeting minutes and videos.

Branch — Information Technology

Approved 2014 Budget – Branch Summary (\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 1	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>1</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Personnel	35,790	39,318	40,057	739	1.9
Materials, Goods & Supplies	11,405	12,048	11,613	(435)	(3.6)
External Services	7,507	4,671	6,079	1,408	30.1
Fleet Services	-	-	1	1	-
Intra-municipal Services	216	247	181	(66)	(26.7)
Utilities & Other Charges	2,752	3,490	3,277	(213)	(6.1)
Transfer to Reserves	-	-	-	-	-
Subtotal	<u>57,670</u>	<u>59,774</u>	<u>61,208</u>	<u>1,434</u>	<u>2.4</u>
Intra-municipal Recoveries	<u>(21,449)</u>	<u>(21,176)</u>	<u>(23,247)</u>	<u>(2,071)</u>	<u>9.8</u>
Total Expenditure & Transfers	<u>36,221</u>	<u>38,598</u>	<u>37,961</u>	<u>(637)</u>	<u>(1.7)</u>
Net Operating Requirement	\$ 36,220	\$ 38,598	\$ 37,961	\$ (637)	(1.7)
Full-time Equivalents	337.4	350.4	351.4	1.0	

Branch — Information Technology

Budget Changes for 2014

(\$000)

Revenue & Transfers - Changes

No Revenue & Transfer changes.

Expenditures & Transfers - Changes

Personnel \$739

Movement toward job rate and changes in benefits is \$634. Salary adjustments to support Team Foundation and Adobe initiatives is \$242. There is also a \$137 reduction of salary costs due to a redundant position.

Material, Goods & Supplies (\$435)

The Storage Area Network (SAN) implementation has resulted in a \$250 reduction in hardware and software maintenance costs. An additional \$535 has been reallocated to external services. This is offset with a \$350 increase for POSSE licensing.

External Services \$1,408

There is a \$1,000 historical adjustment to better align to actual expenditure, which is recoverable and identified in Intra-municipal Recoveries. There is also a \$533 reallocation from Materials Goods and Services and a \$169 increase to support efficiency initiatives. This is offset with a \$295 reduction in consulting costs for Workspace Edmonton.

Fleet Services \$1

This reflects increased fuel costs.

Intra-municipal Services (\$66)

This reflects a decrease in building maintenance costs.

Utilities & Other Charges (\$213)

Utility decreases include \$133 for telecom costs and \$150 for space rent costs. Event funding has also been increased by \$70.

Intra-municipal Recoveries (\$2,071)

Shared Service recoveries increased by \$609 from Drainage Services, \$234 from Waste Management Service, and \$471 from Current Planning, while decreasing by \$148 from Fleet Services. There is also an increase in consulting recoveries of \$995 identified in external services and a reduction of internal charges for GeoEdmonton of \$90.

Full-time Equivalents - Changes

There is an increase of two FTEs to support the Team Foundation Server and Adobe initiatives, and there was a reduction of one FTE for management rationalization.

Branch — Information Technology

Approved 2014 Budget – Program Summary (\$000)

Program Name - Application Services

Link to 10-Year Strategic Goals



Results to be Achieved

Partnering with business areas, identify IT needs and develop strategic & operational IT plans. Deliver support for 146 applications, including 6 enterprise-wide, to deliver services to citizens. Manage applications/assets over \$287 million. Provide application knowledge management & IT service fulfillment services to city business areas.

Cost Drivers

Meeting needs of City branches/departments through IT services; Demand for access to information/services through multiple channels & devices; Demand for data analytics for informed decision-making; openness/transparency of government services (e.g. social media); Tailored business-focused solutions, while able to consolidate/leverage City-wide solutions; Maintaining internal expertise.

Service Standards

Meeting IT industry service standards (as outlined in COBIT) measured by success in the following: Meeting stakeholder needs, addressing the governance and management of IT from an enterprise-wide and end-to-end perspective, applying a single integrated framework for information and technology, enabling a holistic approach across processes, structures and people, and making a clear distinction between governance and management.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	33,853	33,009	34,699	36,353
Subtotal	33,853	33,009	34,699	36,353
Intra-municipal Recoveries	(12,591)	(9,662)	(12,293)	(13,806)
Net Operating Requirement	\$ 21,262	\$ 23,347	\$ 22,406	\$ 22,547
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		10.0	10.0	10.0
Union		183.2	185.2	186.2
Temporary		-	-	-
Full - Time Equivalents		194.2	196.2	197.2

2013 Services

Client relationship management and advisory services ensure alignment with individual IT strategies for branches and the development of the proper business solution.

Delivery of approximately 90 IT projects at any given time during 2013 (upgrades, new functionalities for business areas), which support business initiatives across the corporation.

Application management services provide maintenance, enhancement, end-user training and upgrades of existing business applications.

Changes in Services for 2014

Implement Corporate IM/IT Strategy, resulting in governance changes and examination of how applications support services are located and delivered in the City's business areas, as part of an examination of the total corporate investment in Information Management and IT; Implement a transparent IT investment governance framework throughout the city that will place accountability for IT investments within business areas and align IT service delivery to the approved investment plan.

Branch — Information Technology

Approved 2014 Budget – Program Summary (\$000)

Program Name - Corporate IT Services

Link to 10-Year Strategic Goals



Results to be Achieved

The City strives to balance and integrate the need to innovate and improve business delivery while optimizing cost, value, risk, security and availability of information. IT is strategically partnering with the business to deliver effective, efficient and innovative uses of technology that will bring the Way Ahead to life.

Cost Drivers

Meeting needs of City branches/departments through IT services; Demand for access to information/services through multiple channels & devices; Demand for data analytics for informed decision-making; openness/transparency of government services (e.g. social media); Tailored business-focused solutions, while able to consolidate/leverage City-wide solutions; Maintaining internal expertise.

Service Standards

Meeting IT industry service standards (as outlined in COBIT) measured by success in the following: Meeting stakeholder needs, addressing the governance and management of IT from an enterprise-wide and end-to-end perspective, applying a single integrated framework for information and technology, enabling a holistic approach across processes, structures and people, and making a clear distinction between governance and management.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	11,459	11,174	12,268	12,265
Subtotal	11,459	11,174	12,268	12,265
Intra-municipal Recoveries	(4,262)	(3,271)	(4,346)	(4,659)
Net Operating Requirement	\$ 7,197	\$ 7,903	\$ 7,922	\$ 7,606
Management		4.5	4.5	4.5
Professional/Technical/Union Exempt		8.0	8.0	7.0
Union		30.5	30.5	30.5
Temporary		-	-	-
Full - Time Equivalents		43.0	43.0	42.0

2013 Services

IT strategic planning and governance service ensures alignment between the City's IT strategic direction and technology initiatives, by delivering IT strategies for individual branches.

A new enterprise architecture framework was initiated in alignment the Corporate IM/IT Strategy and city-wide IT architecture principles were approved.

Security and risk assurance service provides corporate management of IT security, including information security and standards compliance.

Technology innovation and strategic initiatives service provides leadership to proactively determine directional industry shifts.

Changes in Services for 2014

Implement a transparent IT investment governance framework throughout the city that will place accountability for IT investments within business areas and align IT service delivery to the approved investment plan; Increase activity with external technology innovation opportunities including academic research & business development; Implement Corporate IM/IT Strategy, resulting in governance changes and examination of how applications support services are located/delivered in business areas.

Branch — Information Technology

Approved 2014 Budget – Program Summary (\$000)

Program Name - Infrastructure Services

Link to 10-Year Strategic Goals



Results to be Achieved

Provide sustainable, energy-efficient and innovative IT infrastructure solutions that adapt to the City's evolving needs and assist the City in achieving strategic outcomes. Manage information technology infrastructure for the City assets worth over \$48 million.

Cost Drivers

Meeting needs of City branches/departments through IT services; Demand for access to information/services through multiple channels & devices; Demand for data analytics for informed decision-making; openness/transparency of government services (e.g. social media); Tailored business-focused solutions, while able to consolidate/leverage City-wide solutions; Maintaining internal expertise.

Service Standards

Meeting IT industry service standards (as outlined in COBIT) measured by success in the following: Meeting stakeholder needs, addressing the governance and management of IT from an enterprise-wide and end-to-end perspective, applying a single integrated framework for information and technology, enabling a holistic approach across processes, structures and people, and making a clear distinction between governance and management.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	12,358	12,050	12,807	12,591
Subtotal	12,358	12,050	12,807	12,591
Intra-municipal Recoveries	(4,596)	(3,527)	(4,537)	(4,783)
Net Operating Requirement	\$ 7,762	\$ 8,523	\$ 8,270	\$ 7,808
Management		0.5	0.5	0.5
Professional/Technical/Union Exempt		8.0	8.0	8.0
Union		91.7	102.7	103.7
Temporary		-	-	-
Full - Time Equivalents		100.2	111.2	112.2

2013 Services

Primary and secondary data centre facilities management.

Data network and Internet management and planning.

Management and planning of services hosting environment (data centre based services: 500 servers, 1.2 petabytes of internally-stored information).

Management and planning of database environment.

Support and planning of desktop lifecycle management.

Management and planning of communication and collaboration tools and mobility and telephone services.

Procurement and management of IT assets and contracts.

Changes in Services for 2014

Implement COBIT5 IT and payment card industry standards; Insource desktop deployment & support services; Outsourcing agreement for IT goods procurement; Desktop infrastructure upgrade; Establish mechanisms for virtualization of infrastructure services, cloud-computing, Software as a Service, and enterprise datawarehousing; Implement transparent IT investment governance framework.

Branch — Information Technology

Program - Application Maintenance & Support Operating Impacts from Capital

FUNDED

Results to be Achieved

This service package is required to provide on-going operational maintenance and support for Adobe Lifecycle which went into production in 2012 and for Team Foundation Server that is planned for implementation in 2013. On-going support is required for these NEW application systems:

1. Adobe Lifecycle (went into production 2012)
2. Team Foundation Server (planned for production)

Description

This service package includes 2 additional permanent FTEs in 2014 to provide upgrades, configuration, maintenance (break/fix), infrastructure and end user support for the new applications Adobe Lifecycle and Team Foundation Server that went into production in 2012/2013. This estimate is based on analysis and research with the ITB Enterprise Architecture team and on recommendations from the Vendors.

Background

Adobe Live Cycle is an enterprise document and forms platform that both captures and processes information. It allows for the delivery of communications, as well as protects and tracks the documents and forms. Adobe Live Cycle facilitates mobility by allowing access to forms by any user equipped with a desktop, laptop, tablet or smart phone. Team Foundation Server (TFS) allows IT development teams to ensure security and control of software code that is developed in house and provide proper management and control of Corporate owned IP (Intellectual Property).

Options

This service package is important in order to sustain the solutions that have been / are being implemented. One option would be to provide the support through contract resources.

Implications of Not Funding

This service package will allow administration to ensure the new applications are sustainable and available for the users (Corporate Services, Financial Services, Transportation) for the foreseeable future. Not funding this service package puts these applications at risk for substantial downtime, as well as not being on Vendor current versions.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 242	-	242	2.0	\$ -	-	-	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 242	-	242	2.0	\$ -	-	-	-	\$ -	-	-	-