

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 Technology (IT) Branch is working to develop innovative and sustainable technology solutions to meet these expectations and requirements.

Through initiatives like Workspace Edmonton, the Information Technology Branch is strategically delivering new tools to enable employees to collaborate more effectively, work from anywhere, anytime, with any device.

Maximizing the value and utilization of the City's existing information and technology assets continues to be the foundation of the Branch. The IT Branch provides reliable stewardship of and support to 130 critical line-of-business applications, 8,500 user accounts, 550 servers, six core enterprise-class application systems and hundreds of desktop applications that enable the City to provide efficient and effective services to Edmontonians.

Aligned to the Way Ahead's principle of Innovation, the Information and Technology Branch partners with internal branches and departments to understand their business needs, deliver sustainable solutions, envision the possible and create the future together.



Information Technology Branch partnerships made it possible to...

- Establish an IT Governance process that prioritizes technology initiatives based on maximizing corporate value
- Improve infrastructure for all technology assets resulting in reduced support calls and increased ability to serve customers
- Grow the Open Data and Open Government initiative as a way to increase transparency, accountability and accessibility at the City
- Develop the Workspace Edmonton initiative to establish the foundation for a new set of office productivity tools and establish the collaboration environment needed for our One City culture
- Provide value to the Corporation through the implementation of enterprise solutions including improvement of the City's geospatial systems, enhanced photo enforcement and mobility options

Making Information Technology work for you

Branch — Information Technology

Approved 2013 Budget – Branch Summary (\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 246	\$ -	\$ -	\$ -	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>246</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Expenditure & Transfers					
Personnel	33,538	37,055	38,121	1,066	2.9
Materials, Goods & Supplies	10,673	12,379	12,030	(349)	(2.8)
External Services	12,589	2,671	4,671	2,000	74.9
Fleet Services	-	-	-	-	-
Intra-municipal Services	438	201	247	46	23.1
Utilities & Other Charges	2,373	3,477	3,477	-	-
Transfer to Reserves	454	-	-	-	-
Subtotal	60,065	55,783	58,546	2,763	5.0
Intra-municipal Recoveries	(23,408)	(16,010)	(19,888)	(3,878)	24.2
Total Expenditure & Transfers	<u>36,657</u>	<u>39,773</u>	<u>38,658</u>	<u>(1,115)</u>	<u>(2.8)</u>
Net Operating Requirement	\$ 36,411	\$ 39,773	\$ 38,658	\$ (1,115)	(2.8)
Full-time Equivalents	342.0	337.4	337.4	-	

Branch — Information Technology

Budget Changes for 2013

(\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$1,066

Movement within the salary ranges, changes in benefits, and the settlement of union contracts.

Material, Goods & Supplies (\$349)

Reduction of \$805 to the \$2,000 base funding of Workspace Edmonton as identified in 2012; operating impacts of capital for \$291; and a historical adjustment for Enterprise Resource Planning hardware and licensing of \$165.

External Services \$2,000

This budget adjustment provides a more accurate reflection of actual expenditures for fully recoverable consulting work for the IT components of Capital Projects. This increase does not reflect new consulting expenditures; these costs have been reflected on a historical basis as a flow-through cost for the IT Branch. The offsetting recoveries are recorded in Intra-Municipal Recoveries.

Intra-municipal Services \$46

This increase relates to the additional cost of services supplied to Information Technology from other departments.

Intra-municipal Recoveries (\$3,878)

Shared Services recoveries to the Utilities and Enterprises have resulted in a net increase of \$1,397. There is an additional increase of \$2,000 for project consulting costs (offset by external services above); and \$481 for direct IT support to Police, Fleet Services, and Libraries.

Full-time Equivalents - Changes

No changes to Full-time Equivalents.

Branch — Information Technology

Approved 2013 Budget – Program Summary (\$000)

Program Name - Application Services

Results to be Achieved

Working in partnership with internal lines of business to coordinate end-to-end IT service fulfillment, knowledge management, identification of IT needs required to develop strategic and operational IT plans that meet the needs of business. This includes support of over 130 existing applications, many critical to public accessed services.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Services are delivered in a cost effective, timely, and accessible manner which meets client and corporate business needs (measured through client satisfaction and application availability). Applications are upgraded to current vendor supported levels and meet customer business schedules (evaluated through number of projects delivered on time and on budget).	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	22,378	22,505	23,493	22,766
	Net Operating Requirement	\$ 22,378	\$ 22,505	\$ 23,493	\$ 22,766
	Management		1.0	1.0	1.0
	Exempt		10.0	10.0	10.0
	Union		186.0	183.2	183.2
	Temporary		-	-	-
Full - Time Equivalents		197.0	194.2	194.2	

2012 Services

- Client Relationship Management and IT Advisory services ensure alignment and the development of the proper business solution
- Delivery of existing and new IT Projects to support hundreds of business initiatives across the corporation
- Application Management Services provides for maintenance, enhancement and upgrades of existing business applications
- Knowledge Management develops, maintains and delivers training materials in collaboration with the business areas

Changes in Services for 2013

- Additional effort will be required to support a new business application for Photo enforcement and violation processing
- Adobe Enterprise Live Cycle is being implemented for the production of tax bills and the Current Planning Future State programs
- Additional technology support will be provided to support the Corporation's involvement in the Utility Partnership
- Upgrading the CRM Module of SAP will increase functionality for 311 services - enhanced ability to provide self-service options

Program Name - Corporate IT Services

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.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Through the delivery of service to the City, IT aims to stay current with the rapid pace of technology change, provide return on investment for all IT projects and ensure these projects are aligned with the City's strategic goals. IT strives to provide deliberate, strategic and expertise based planning for all projects to ensure maximum benefit to the City. By enforcing standards and policies, assets and technology are secure.	Revenue & Transfers	\$ 246	\$ 248		
	Expenditure & Transfers	6,746	4,185	7,815	7,622
	Net Operating Requirement	\$ 6,500	\$ 3,937	\$ 7,815	\$ 7,622
	Management		4.5	4.5	4.5
	Exempt		8.0	8.0	8.0
	Union		31.0	30.5	30.5
	Temporary		-	-	-
Full - Time Equivalents		43.5	43.0	43.0	

2012 Services

- IT Strategic Planning and Governance ensures alignment between the City's IT strategic direction and technology initiatives
- Enterprise Architecture ensures solid corporate IT investments by following best practices
- Security and Risk Assurance provides corporate management of IT Security including information security and standards compliance
- Technology Innovation and Strategic Initiatives provide leadership to proactively determine directional industry shifts

Changes in Services for 2013

- Growth of Enterprise Architecture, Strategic Planning and Security & Risk Assurance Programs
- Further integration and deployment of Open Data as a service
- Increased activity with external technology innovation opportunities including academic research and business development

Branch — Information Technology

Approved 2013 Budget – Program Summary (\$000)

Program Name - Infrastructure Services

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.

Service Standards	Resources (\$000)	2011 Actual	2011 Budget	2012 Budget	2013 Budget
Based on industry best practices including ITIL and COBIT for service planning and delivery. These standards include infrastructure availability and performance targets (eg: servers, network, Internet), security controls (eg: Intrusion detection) and service performance targets (Service Level Commitments) achieved through timely response to requests, ongoing maintenance and support processes, and monitored using software and processes.	Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
	Expenditure & Transfers	7,533	10,318	8,465	8,270
	Net Operating Requirement	\$ 7,533	\$ 10,318	\$ 8,465	\$ 8,270
	Management			0.5	0.5
	Exempt			8.0	8.0
	Union			93.0	91.7
	Temporary			-	-
	Full - Time Equivalents		101.5	100.2	100.2

2012 Services

- A secondary Data Centre was implemented to support current and future City storage and processing needs
- Data Network and Telecommunication Management and Planning
- Enterprise Infrastructure and Collaboration Services Management and Planning(storage and database administration and management)
- Desktop Lifecycle Management and Planning

Changes in Services for 2013

- Email, calendaring, and other collaboration infrastructure services moving to Google and expanding by 3,000 managed accounts
- Exploring Insourcing of Desktop Support & Software Deployment services and new provider agreement for IT goods acquisitions
- Change in desktop environment includes new operating system upgrade, lockdown of desktop for security and cost control
- Virtualization of IT infrastructure services that will allow employees to work from anywhere, at anytime on any device

Branch — Information Technology

Program - Information Technology Operating Impacts of Capital

FUNDED

Description

This service package covers the increase in operating maintenance costs required for additional software license agreements and additional functionality for business units across the corporation. This includes the Transit Security business intelligence environment, Great Neighbourhoods mapping, and ongoing Adobe LiveCycle maintenance. The Adobe LiveCycle enhancements will benefit the Office of Traffic Safety, Tax and Assessment, Current Planning and Community Services (Grant/Funding Management) with user interactive forms for requesting service and will enable the elimination of duplicate data entry.

Tableau maintenance Transit Security 09-66-1420
 Envista maintenance Great Neighbourhoods (Mapping) 09-21-5800
 Adobe LifeCycle mtnce. TACS 08-17-3151
 Adobe LifeCycle mtnce. Current Planning Future State 12-17-3153
 Adobe LifeCycle mtnce. Photo Enforcement 08-66-1225
 Adobe LifeCycle mtnce. Community Services 09-21-5610

Justification

This is a software contract compliance requirement to purchase the required amount of software licensing for the functions that the City is using. Maintaining software maintenance agreements with our vendors provides the City access to vendor support for complex issues, software patches and software upgrades. The software in this service package provides enhanced end user functionality to support the Office of Traffic Safety's data analytical work and Adobe LiveCycle users. It will also allow Adobe LiveCycle users to operate in one enterprise environment providing ongoing efficiencies and functionality. This will also allow new business areas to use the enterprise environment at limited additional cost.

If funding is not provided, the City will not be able to pay software vendors and will need to decrease software functionality and decrease number of software users to be compliant with existing signed software contracts.

Service Level Impact

This service package will provide improved service delivery to the Office of Traffic Safety, Tax and Assessment, Current Planning, Community Services (Grant/Funding Management and the Office of Great Neighbourhoods).

Impact on Other Departments

Other departments will have access to the software that they need to support business functions and deliver to citizens.

incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 291	-	291	-	\$ 273	-	273	-	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 291	-	291	-	\$ 273	-	273	-	\$ -	-	-	-