

Branch — Information Technology

Introduction

The Information Technology (IT) Branch is the technology services provider for the City of Edmonton.

The IT Branch assists all areas of the organization to improve current processes and find new ways to do business through innovation and technology, the Branch also directly affects the lives of citizens - from syncing City traffic lights, to providing online and mobile access to City information. To align with Council's vision of increased transparency, the IT Branch makes available approximately 400 data sets through the open data catalogue.

The size of the IT footprint has increased by 22% in 2014, which includes backend infrastructure, application functionality and the number of users connected.

The City's technology depends on an infrastructure foundation comprised 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.

IT maintains nearly 140 department business applications that are specialized to meet specific citizen needs, and six enterprise-wide applications. Applications supported by the IT Branch enable departments to provide a range of services - from recreation facility booking and program registration to dispatching Fire Rescue.

Oversight and coordination for all IT services is provided by strong governance processes, enterprise architecture principles and sound resourcing, project and financial management.



"We support a complex ecosystem of integrated technologies used by staff across the organization to deliver dependable and reliable services to Edmontonians." - Keith Chorley, Acting Branch Manager and Chief Information Officer

Branch — Information Technology

Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
Revenue & Transfers					
User Fees, Fines, and Permits	1	-	-	-	-
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	\$1	-	-	-	-
Expenditure & Transfers					
Personnel	40,889	44,007	44,512	505	1.1
Materials, Goods, and Supplies	11,824	11,624	11,868	244	2.1
External Services	13,443	6,516	6,515	(1)	(0.0)
Fleet Services	4	2	-	(2)	(100.0)
Intra-municipal Charges	473	218	244	26	11.9
Utilities & Other Charges	3,483	3,467	3,458	(9)	(0.3)
Transfer to Reserves	-	-	-	-	-
Subtotal	70,116	65,834	66,597	763	1.2
Intra-municipal Recoveries	(27,828)	(23,705)	(24,271)	(566)	2.4
Total Expenditure & Transfers	\$42,288	\$42,129	\$42,326	\$197	0.5
Net Operating Requirement	\$42,287	\$42,129	\$42,326	\$197	0.5
Full-time Equivalents	363.9	383.9	386.9	3.0	

Branch — Information Technology

Budget Changes for 2015

(\$000)

Revenue & Transfers - Changes

No changes to Revenue & Transfers.

Expenditures & Transfers - Changes

Personnel \$505

Movement toward job rate, changes in benefits and approved cost of living adjustment is \$180. Service package to implement the Maintenance Management Continuous Improvement (MMCI) mobile application (1.0 FTE) is \$109. Service package to support the City's Open City Initiative (2.0 FTEs) is \$216.

Material, Goods & Supplies \$244

Service package for additional software license agreements required for implementation of 250 SAP Mobility user licenses to support field force automation \$95, expansion of the Adobe forms platform \$10, and the expansion of the Intellex solution \$15. Additional increases to other software maintenance license agreements \$124.

External Services (\$1)

Consistent with previous year.

Fleet Services (\$2)

Adjustment to reflect removal of a temporary fleet unit.

Intra-municipal Charges \$26

Increases in parking charges \$6, building maintenance costs \$11, and space rent \$9.

Utilities & Other Charges (\$9)

Primarily attributed to identified telecom system savings.

Intra-municipal Recoveries (\$566)

Shared Service cost / volume changes: recoveries increased by \$153 from Drainage Services, \$177 from Waste Management, and \$236 from Current Planning.

Full-time Equivalents - Changes

Increase of 3.0 permanent FTEs: 1.0 FTE to implement the Maintenance Management Continuous Improvement (MMCI) mobile application, and 2.0 FTEs to support the City's Open City Initiative.

Branch — Information Technology

Approved 2015 Budget – Program Summary (\$000)

Program Name - Application Services

Link to 10-Year Strategic Goals



Results to be Achieved

Maintain and enhance 140 departmental business applications and 6 enterprise-wide applications that are used by citizens to access City services and branches/departments to perform their work efficiently. Applications need to be available (often 24x7) and secure, which is achieved through timely administration, maintenance and support.

Cost Drivers

The main cost drivers are keeping up with the volume of changes to application systems to accommodate legislative/policy changes and changes requested by citizens and business areas. Additional drivers include keeping technology on vendor supported versions and the high rate of change in the technology field.

Service Standards

Service standards are understanding the needs of citizens and business areas and enhancing application systems to meet those needs. Another standard is to ensure applications are available and performing as expected, and to ensure that stored information is secure and reliable. Also, building and maintaining knowledge so that advice can be given to business areas and problems can be resolved in a timely manner is a service standard.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	32,272	28,954	30,195	30,559
Subtotal	32,272	28,954	30,195	30,559
Intra-municipal Recoveries	(14,130)	(10,753)	(12,019)	(12,253)
Net Operating Requirement	\$ 18,142	\$ 18,201	\$ 18,176	\$ 18,306
Management		2.0	2.0	2.0
Professional/Technical/Union Exempt		9.0	9.0	9.0
Union		161.0	168.0	169.0
Temporary		-	10.0	10.0
Full - Time Equivalents		172.0	189.0	190.0

2014 Services

This program also provides maintenance and enhancements to application systems and manages the relationship between all of the City's business areas and the Information Technology Branch. This enables the creation of individual branch IT strategies, clear business requirements and communication to the business areas on IT changes. In addition, this program develops and maintains training materials so that application users can take full advantage of the application systems. During 2014, approximately 50 application projects of varying sizes were completed, providing additional features and upgrades to application systems. The majority of these were requested by the individual business areas.

Changes in Services for 2015

SAP Mobility will be implemented, providing field workers the ability to receive work orders remotely to complete maintenance activities. This will also allow them to look up maintenance instructions and parts diagrams, check parts availability and enter their time. This will increase the accuracy of data and eliminate dual entry. In addition, the Corporate Adobe LiveCycle environment will be implemented, providing high availability and increased performance for applications. This technology will be available to other business areas within the City. The program will also focus on improving customer service.

Branch — Information Technology

Approved 2015 Budget – Program Summary (\$000)

Program Name - Corporate IT Services

Link to 10-Year Strategic Goals



Results to be Achieved

This program works with branches to define, design and deliver new technology capabilities, while ensuring that new solutions integrate with the existing technology environment. The program also provides management for all IT resources and finances, and provides IT project management services.

Cost Drivers

The main cost drivers are responding to high demand for projects to keep up with changes in technology at the City and in the IT industry, for example mobile capabilities. The large number of IT projects (approximately 100 per year), and the resources required for the projects, are also cost drivers.

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, delivering projects on time and on budget (73% in 2014), and meeting customer schedules and requirements are also service standards.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 1	\$ -	\$ -	\$ -
Expenditure & Transfers	16,532	14,832	15,468	15,497
Subtotal	16,531	14,832	15,468	15,497
Intra-municipal Recoveries	(5,856)	(4,456)	(4,981)	(5,117)
Net Operating Requirement	\$ 10,675	\$ 10,376	\$ 10,487	\$ 10,380
Management		3.0	3.0	3.0
Professional/Technical/Union Exempt		12.0	12.0	12.0
Union		72.5	71.5	71.5
Temporary			-	-
Full - Time Equivalents		87.5	86.5	86.5

2014 Services

Implemented IT governance processes to manage IT investments across the corporation, including centralizing IT investment requests and developing 2015-18 investment roadmaps. Worked with business areas to define what IT investments were required and then delivered IT projects (approximately 100) that were aligned with their needs. Enhanced financial and resource management and reporting processes, including accounting changes that will enable greater oversight and accountability. Gathered greater feedback from customers to enhance project management processes and increase customer satisfaction.

Changes in Services for 2015

Continue to align project planning and reporting practices with corporate project management practices. Continue to mature the Enterprise Architecture practice. Continue to implement the second phase of the Corporate IM/IT Strategy, including refinement of the IT governance framework and associated processes. Continue to improve financial, resource and business planning capabilities to better anticipate and meet client demands, and focus on improving customer service.

Branch — Information Technology

Approved 2015 Budget – Program Summary (\$000)

Program Name - Infrastructure Services

Link to 10-Year Strategic Goals



Results to be Achieved

Provide the foundational layer of technology infrastructure 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.

Cost Drivers

The main cost drivers are responding to the changing needs of citizens and business areas and legislative/policy changes. Keeping the infrastructure on vendor supported versions so that vendor support is available. Also, maintaining performance and capacity to keep up with continually increasing demand.

Service Standards

Service standards are understanding and meeting the requirements of citizens and business areas. Also, ensuring that services meet availability and performance expectations, including being able to recover in a timely fashion if an outage occurs. Keeping the infrastructure current (on vendor supported versions) and secure is also a service standard.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	18,233	16,359	17,060	17,286
Subtotal	18,233	16,359	17,060	17,286
Intra-municipal Recoveries	(7,842)	(5,967)	(6,670)	(6,885)
Net Operating Requirement	\$ 10,391	\$ 10,392	\$ 10,390	\$ 10,401
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	5.0	5.0
Union		84.9	84.9	84.9
Temporary		-	-	-
Full - Time Equivalents		90.9	90.9	90.9

2014 Services

The infrastructure supported by this program includes data storage, backup and recovery, network, physical and virtual servers, application databases, desk and mobile phones, and data centres. In 2014 this program reduced the physical server environment by 30%, providing ongoing cost avoidance for hardware and software maintenance. To accommodate the Payment Card Industry standards a high security zone is being implemented. This will be used by those systems that need to handle credit card payments from customers. Finally, the desktop/laptop operating system for the City is being migrated from Windows XP to Windows 7. During this migration IT is working with the business areas to reduce the number of applications being used in the City.

Changes in Services for 2015

The program will continue to provide dependable and reliable infrastructure to meet the changes required by citizens and business areas, and will focus on improving customer service. The program will continue to ensure compliance with evolving payment card industry and data security standards. Development of a client self-service portal for procurement of software and hardware, and enhancement of disaster recovery practices are also planned. The desktop environment will be optimized to ensure staff have the right tools and that the tools are easy to use, while reducing software licensing costs.

Branch — Information Technology

Approved 2015 Budget – Program Summary (\$000)

Program Name - Program Management and Corporate Initiatives

[Link to 10-Year Strategic Goals](#)



Results to be Achieved

This program provides leadership of corporate initiatives and general administration of the Corporate Services department. Coordinating the priorities of the Corporate Services Department, the program oversees the administration of the City's Shared Services program, Open City, and the Corporate Culture Office.

Cost Drivers

The main cost drivers for this program include the number of Council/Committee reports, number of cultural leadership and ambassador sessions, and the number of major corporate and department initiatives.

Service Standards

Service standards include: provision of Corporate initiatives; providing valued and timely information to Council to support direction setting and decision making, and enhancing corporate culture.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ -	\$ -	\$ -	\$ -
Expenditure & Transfers	3,079	2,658	3,111	3,255
Subtotal	3,079	2,658	3,111	3,255
Intra-municipal Recoveries	-	(78)	(35)	(16)
Net Operating Requirement	\$ 3,079	\$ 2,580	\$ 3,076	\$ 3,239
Management		1.0	2.0	2.0
Professional/Technical/Union Exempt		5.0	7.8	7.8
Union		6.5	7.7	9.7
Temporary		1.0	-	-
Full - Time Equivalents		13.5	17.5	19.5

2014 Services

In 2014, Program Management and Corporate Initiatives:

- Established and launched the Open City Initiative
- Launched the Open 311 App
- Reinitiated the City of Edmonton's Open Data Program
- Enhanced the Culture Ambassador program and hosted the Great City Event
- Coordinated the rollout of Shaw Wifi across City facilities

Changes in Services for 2015

In 2015, Program Management and Corporate Initiatives will advance the Open City initiative and continue to evolve the Corporate Culture Program.

Branch — Information Technology

Program - Application Services

Title - Software Maintenance Operating Impacts from Capital

Operating Impacts of Capital

Funded

Results to be Achieved

This service package is required to pay for additional software maintenance costs incurred by the MMCI (Maintenance Management Continuous Improvement) Mobility Project, projects using Adobe Livecycle and the increased use of the Intellux software for OH&S and Incident Management purposes. These costs are required to comply with contracts that the City has with these software vendors.

Description

Increases in the usage of three software products are increasing software maintenance costs. The MMCI Mobility project (increase of 95K) uses SAP software that is being used by Drainage Services, Facilities Maintenance, LRT Maintenance and Parks Maintenance. Adobe LiveCycle (increase of \$10K) is used by Tax & Assessment and Current Planning to provide higher availability and reliability to these business areas. In addition, other business areas are interested in using this software. The use of the Intellux software (increase of \$15K) is increasing across the City for Occupational Health and Safety and Incident Management purposes.

Background

Software licensing agreements with vendors require the City to purchase maintenance (usually 22% of the initial purchase price per year) in order to receive ongoing support from vendors. 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 business objectives and deliver service.

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

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Options

Cancel or scale down the projects causing the increase in software usage.

Implications of Not Funding

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

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	120	-	120	-	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$120	-	120	-	-	-	-	-	-	-	-	-

Branch — Information Technology

Program - Application Services
Title - Support Staff for MMCI Mobility

**Operating Impacts of Capital
 Funded**

Results to be Achieved

This package is to fund an FTE to support new software implemented on a Maintenance Management Continuous Improvement initiative that will provide operating efficiencies in business areas using SAP Plant Maintenance to manage their maintenance activities. The business areas include Drainage, Facilities Management, LRT Maintenance, and Parks Maintenance. Other areas in the City, like Roadway Operations, have expressed interest in using the system. This initiative aligns with the Innovation principle in the Way Ahead and supports organizational capacity, a condition needed for success in the Way Ahead.

Description

The MMCI Mobility project is providing maintenance workers in the field to receive, work and complete work orders electronically. This change in process will provide efficiencies in many areas including; reducing manual processes, reducing the effort handling printed work orders, reducing printing costs, improve routing of trades people, improve initial fix rates, and reducing corrective orders.

Background

The idea for this initiative came from the Maintenance Management Continuous Improvement Committee, the corporate committee responsible for ways to improve the methods used by the business areas that maintain assets. The initiative gained importance as a result of the Drainage Audit, where it was identified that the utility needed to reduce its paper processes and improve their time reporting methods. Following that, the IT Branch worked with the business areas to prepare a business case which was presented to the SAP Governance Committee in mid-2013. The project was approved and the first implementation in the Drainage Branch is planned for November 2014.

Options

Using contract resources to support this software would be much more costly than having an internal resource. Another option is to spread the support intended for this resource across other SAP resources.

Implications of Not Funding

The impact of not funding this is that IT Branch would have to support this new software with the existing resource base. This would take resources away from other support requirements and would negatively affect other systems and services to client. It would also affect our ability to support mobility implementations to other business areas.

Incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	117	-	117	1.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$117	-	117	1.0	-	-	-	-	-	-	-	-

Branch — Information Technology

**Program - Program Management
Title - Open City**

**New or Enhanced Service
Funded**

Results to be Achieved

This service package is to fund 2 FTEs to support the City's Open City Initiative - specifically the Open Data and Analytics objectives of the initiative.

Description

Publication of data sets, enhanced information and analytics tools are a fundamental tenet of being an open and transparent City. Building on the past success of the City's of Edmonton's open-data program, the objective of Open City is to both make more data available and to enhance and encourage the use of the data by supporting more analytics capabilities both for citizens and for employees.

The resources supported by this package will, working with program areas, be responsible for developing processes, and standards for data management, facilitating the publication of more data and information for consumption by the public and City employees, and enabling the use of advance analytics to view City data.

Background

The organization has done analysis on the open government programs of other public organizations and is developing the plan based on best practices in citizen engagement and open data analytics. The program is anticipated to change the culture and approach to policy development and service delivery for the organization to be responsive to and driven by the engagement and collaboration with Edmontonians.

Options

Current staffing levels in this area will continue to advance the objectives of the Open City program albeit at a slower pace.

Implications of Not Funding

Currently, the City of Edmonton is engaged in a variety of projects and programs that support an Open City; without leadership and coordination of these efforts there is a risk of not having a coordinated plan across the organization, duplication of efforts and lack of clarity in messaging between the organization and the public.

incremental (\$000)	2015				2016				2017			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	216	-	216	2.0	-	-	-	-	-	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$216	-	216	2.0	-	-	-	-	-	-	-	-

Branch — Information Technology

Branch Performance Measures

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Technology needs of staff are met	Overall client satisfaction with IT Services	70%	59% (2013)*
	IT projects are managed effectively	Percentage of IT projects completed on time and on budget	80%	73% (2014)
Efficiency	IT support services are cost effective	IT FTE per City FTE	1:30	1:29 (2014)
	IT is managed in an efficient and sustainable manner	IT operating budget as percentage of total City operating budget	Baseline year	3.3% (2014)**
	IT services cost the City an appropriate amount	IT operating budget per City employee	Baseline year	\$3,542 (2014)^

* Corporate Services Client Satisfaction Survey

** IT public sector industry average is 3.8% according to Gartner (includes EPL and EPS)

^ IT public sector industry average is \$8,581 according to Gartner (includes EPL and EPS)