

2022 IT Strategic Plan Update

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Type: Presentations

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Report Summary

This report and presentation provides an annual update regarding the Corporate Information Technology Strategic Plan.

Relationship to the Strategic Plan, Health Impact Assessment and Community Energy & Emissions Plan (CEEP)

This report describes progress on the Corporate Information Technology Strategy Plan, which supports various elements of Greater Sudbury's Strategic Plan 2019 - 2027. The plan itself represents support for the "Asset Management and Service Excellence" goal and its objective to "Demonstrate innovation and cost-effective service delivery".

Financial Implications

There are no financial implications associated with this report.

Background

This is an annual progress update on the Corporate Information Technology (IT) Strategic Plan (the Plan). The Plan's vision is Great service experiences powered by technology and data, available anywhere, anytime. The roadmap of activities described in the plan are focused on digitizing City services to enhance service efficiency, digitizing City information that supports data-driven decision making and transparent reporting, and improving staff and customer experience.

The Plan was created in 2018 and describes specific stages along a four (4) year timeframe; we are now firmly in Stage 3 named "Leveraging Success: 2022 and beyond".

We have strong governance in place whereby Council direction and corporate-wide management focus limited technology resources on initiatives with the greatest benefits. We have made good progress on modernizing our technology, updating our skills and supporting IT management practices.

The IT Strategic Plan document from 2018 included a roadmap of seventeen (17) initiatives to address identified gaps. These were planned to start at different times over the past 4 years. Thirteen (13) of these

are in place and the four (4) remaining are actively in progress. The net result of filling these gaps is that the City has a nearly complete, municipal computing platform; a computing platform that enables an increase in the digitization of City services or data driven decision making, as would be expected in a modern municipality.

The following chart portrays a performance summary. To provide a relative assessment of our results, where possible, performance is compared to the latest Municipal Benchmarking Network (MBN) Canada averages.

Monitoring Measures	Result
% of Services Available Online as compared to latest MBN Canada average	109.0%
Open Data Sets	141 (latest MBN Canada available avg. is 195)
Up time of critical applications	99.9%
Annual IT security reports to Council	1
Technology projects/programs meet defined milestones within +/-10%	99.4% (based on monthly measurements)
Total cost of IT per supported FTE	\$3859 in 2021 * (latest MBN Canada available avg. is \$4,562)
	* Increase to \$3859 from \$3361 includes significant Covid - 19 response and vaccination costs which will be reflected in a significantly increased MBN Canada average for 2021. This latest MBN Canada cost per supported FTE is from 2020.

Note: The latest available MBN Canada averages at the time of this report were year-end 2020.

The presentation will describe highlights of the following plan deliverables in the past year:

- Microsoft Outlook email and Multi-Factor Authentication
- Mobile computing changes to support or Work-From-Home
- By-Law for Broadband Tower Fee Discount for Underserved Areas
- COVID Call Center and COVID Situation Dashboard
- City Maintenance Management System (CMMS) digitized internal workflows for Traffic and Transportation
- Customer Relationship Management (CRM) added One-Stop-Shop customer contact, and integrated to field staff work orders, Chat and Email
- Enterprise Resource Planning (the PeopleSoft system that comprises our Finance and HR system) digitized workflows for: grievances, vaccinations, work from home
- Geographical Information System (GIS) added Road Patrol app; ability to take Survey into GIS and released 23 new open datasets
- Enterprise Data Analytics added a Predictive Model for Lead, a Distribution and Collection internal performance scorecard and Performance Dashboard on the City website

In addition to progress so far, this annual review presents key trends expected to influence the coming year. The strategy will need to be renewed in 2023 and so these trends will remain in focus as we beginning planning for as second version of the IT Strategy.

Those trends are listed below with a title that indicates whether the trend is externally or internally driven:

- External: Cyber Security

- Notable in the last year was the increase in supply chain exploits
- External: IT Human Resource Shortage
 - Higher demand as corporations and governments increasingly digitize, leading to increased risk of unplanned staff movements, skill gaps and/or project resource limitations that slow the pace of planned work
- Internal: Demand for efficiency using modern computing platform
 - Our COMPASS and Human Capital Management projects are driving technology enhancements to our Peoplesoft and CMMS systems; Divisions that currently use no technology, or limited technology for workflows that can be better supported with digital tools, are exploring how to incorporate those tools into their workflows
- Internal & External: Movement to broaden technical innovation and data analytics to apply information about our services and performance in new ways

The final part of the review is a summary of key initiatives that are planned and in progress for the next year:

- Comprehensive Organizational Management, Productivity, Activity and Service System (COMPASS)
 - New Dashboards, add efficient Employee and Manager self-serve time keeping workflows
- Human Capital Management
 - Exploring the potential to add “eRecruit” a Peoplesoft module which will automate recruitment and selection processes using a modern and efficient online applicant interface and internal workflows
- Land Management Information System (LMIS)
 - A new modern municipal system with on-line functions for building and development customers and internal workflow improvements
- Automated Metering Infrastructure (AMI) / Automated Meter Reading (AMR)
 - Automated water meter reading, plus on-line customer access portal and data analytics
- Modern Employee Experience
 - With the successful rollout of Outlook, we will further improve our security and add cloud-based storage
- Enterprise Content Management (ECM) strategy
 - From paper-based records management to automated information management using systems we already have

This annual update reviewed progress on the IT Strategic Plan, overall performance, summarized key initiatives and highlighted what is planned for next year. IT Governance provides direction, focus and support to other initiatives that were not listed here. At any point in time there are approximately 15-20 active initiatives being executed and monitored. There will be a role for staff across the organization and members of Council in crafting a new version of the IT strategic plan in 2023 to respond to technology trends in line with our IT vision.

Resources Cited

- [Corporate Information Technology \(IT\) Strategic Plan](#)