

Executive Summary

This is an annual progress update to Council on the Corporate Information Technology (IT) Strategic Plan. It provides an overview of the objectives of the plan, a summary of progress on planned outcomes and measures, and finally a re-cap on events and trends in the past year impacting the plan.

First, the Plan has a vision of, 'Great service experiences powered by technology and data, available anywhere, anytime'. It proposes progressively 'Digitizing City services' to 'deliver services to the community that are efficient, accessible, easy to use, and cost-effective.' To accomplish that it included a Road Map of projects and measures to monitor progress. It also proposed an annual review with Council.

With regards to progress, three of the sixteen original projects on the Road Map are complete. Eleven are progressing on track and two are progressing with some cautions, none are at risk. One caution was a delay in staffing the Dashboarding/BI initiative, that is now resolved. Another was a design decision to await CRM product selection before tendering for the very interdependent LMS project; this tendering is now in progress. Additionally, eight new projects were added to the Road Map since the plan was formulated, five have completed and three are on track to complete. The complete Road Map is monitored monthly by an IT Governance Team delegated by the City Executive Leadership Team (ELT) and reviewed quarterly by ELT.

In addition to the Road Map, a score card of performance measures are used to monitor quality of project delivery, progress in making services available digitally, up time of systems and efficiency. The measures, included in this report raise no concerns and demonstrate desired progress.

Lastly, COVID-19 was a significant technology impacting event, in the last year the City went from zero to five hundred and twenty five, work from home users in three weeks. Also, recommendations that could impact the IT Plan came from the KPMG Core Service Review which listed 'Top 10 Opportunities' and a number of which included technology.

IT Strategic Plan Project Progress

This following table is the Road Map from the IT Strategic Plan. Coloured status and comments are as of June 2020 and show progress on each project on the Plan.

Run, Grow, Transform	Project Name	2019	2020	2021	2022+	Comments
Transform	Customer Relationship Management (CRM) (aka ACR Replacement)	☐	☐	☐		Expected Q4 2020; will provide a platform for the community to have digital access to City services
Transform	LMIS (Land Management Information System) - Implementation (aka LPMS)	☐	☐	☐	☐	Progressing well, caution highlights decision to do LMIS tendering after CRM product selection, to design tight integration to CRM
Run	CLASS Replacement (recreation and facility booking system)	☐	☐			Solution is running; COVID-19 impact on Recreation Services will require some process activities later in the year
Transform	AMI (Advanced Metering Infrastructure) and AMR (Automatic Meter Reading)	☐	☐	☐	☐	Progressing but planning around meter access amidst COVID-19
Grow	CityWorks (municipal asset management system) Program (of improvements)	☐	☐	☐	☐	Planning committee established, working to increase resource allocation in 2020
Grow	ERP (Enterprise Resource Planning)/ PeopleSoft - Program (of improvements)	☐	☐	☐	☐	Planning committee established, plan is monitored; progress expected to accelerate in 2020
Grow	ECM (Electronic Content Management) / ERM (Electronic Records Management) strategy		☐	☐	☐	Expect planned start to move to 2021 to accommodate other added projects
Transform	Dashboarding/Bi (Business Intelligence): Continuous implementation of Data Analytics	☐	☐	☐	☐	Success with pilots including City-Wide COVID-19 data HUB; the caution highlights progress limited by delay allocating staff
Grow	GIS (Geographical Information System) - Program (of improvements)	☐	☐	☐	☐	GIS Strategy and resources added in 2019; progress accelerating
Run	Security improvements: security assessment, Disaster Recovery (DR), etc.	☐	☐	☐	☐	3rd party assessment and resultant improvement plan; Cyber Security officer approved to commence in 2020
Run	Enterprise Information & Technology Governance	☐				IT Governance and decision making framework in place; expect continuous improvements
Grow	Modernized Employee Computing Experience & Mobile Computing Strategy	☐	☐	☐	☐	Project initiated; key to strategic outcome of, staff 'anticipate, adapt and integrate technology into services' to improve results
Run	Community data network to support SCADA, Smart City, ATMS, etc.	☐	☐	☐	☐	Community group formed with the goal of universal broadband capacity for the community
Grow	Training in technology for CGS staff	☐	☐	☐	☐	786 training course delivered by IT Division in 2019; excludes technology training not coordinated by IT
Transform	IT Management Support for Governance & IT Architecture	☐	☐			IT architecture support for IT Governance, IT Service Management system and IT Project Management in place; expect continuous improvements.

Legend: ☐ Delivered ☐ On Track ☐ Cautions ☐ At Risk

In addition to the original Road Map of projects that were included on the IT Strategic Plan, the Plan includes mechanisms to dynamically add new priority projects. The following projects were added to the Road Map, most were added via the City's Capital project Prioritization process. The status of these projects is also presented here for Council's review.

Run, Grow, Transform	Project Name	2019	2020	2021	2022+	Comments
Transform	eTendering Implementation	☐				Completed
Transform	Pay by Plate	☐				Completed
Grow	Housing Registry	☐	☐			Phase 1, replaced old system June 2020; end-user improvements will continue
Grow	Meeting Management (Agendas online replacement)	☐	☐			In progress
Grow	Phone System Upgrade	☐	☐			Expect completion Q4 2020; adds softphones suggested in KPMG Core Service Review report
Grow	Transit Scheduling	☐				Completed
Grow	ClearRisk Migration & Enhancement		☐			Completed
Transform	Advanced Traffic Management System		☐	☐	☐	In progress

Legend: ☐ Delivered ☐ On Track ☐ Cautions ☐ At Risk

IT Strategic Plan Performance Measures

Further to reporting progress against the Road Map, this annual report includes a score card of measures of the effectiveness and quality of technology service delivery.

Monitoring Measures	Result
Technology projects/programs meet defined milestones within +/-10%	97.5% of the time (based on monthly measurements)
City Services accessible online increase better than Municipal Benchmarking Network Canada (MBNC) average	82% Increase (2019 = 62; 2018 = 34), (MBN Canada avg. increase in 2018 was 18%)
Up time of critical applications	99.99%
Annual IT security reports to Council	1
IT Devices per supported FTE	1.17 in 2019, was 1.21 in 2018 (MBN Canada 2018 avg. 1.08)
Total cost of IT per supported FTE	\$3,501 in 2019, was \$3,404 (MBN Canada 2018 avg. \$4,481)

The chart shows that 97.5% of monthly project status reports met milestones within a +/- 10% tolerance; this is measured on key milestones within the project not just project completion so as to enable an issue to be addressed and the project to get back on track. Credit is due to the managers of these projects and their teams as well as constant monthly IT Governance monitoring and assistance. The addition of a project management section and the IT Governance model were a part of phase one deliverables and they are proving to be very important to project resourcing and prioritization success. On delivery of on line services we saw a good increase compared to peers in the MBN Canada network (Municipal Benchmark Canada). The 99.99% up time of critical systems attests to systems reliability. We are 4% higher than average for devices per FTE (both a computer and smart phone are a device) but note we have over 100 public devices in libraries.

We continue to be a low cost service compared to the MBN Canada (Municipal Benchmark Canada) average. We expect this to move up with planned workplace modernization efforts in 2020 and 2021.

Factors Influencing IT Strategic Plan Implementation

The last component of the annual report is to summarize significant events that occurred in the last year that have either already impacted the IT Strategic Plan or should be considered as we plan the next year. There were two significant events to highlight, the first is COVID-19 and the second is the KPMG Core Service Review.

COVID-19 had three significant influences, first it took the City from zero to five hundred twenty five work from home staff in three weeks, second it expedited the development of data driven dashboards to dynamically monitor various COVID-19 status and response indicators and third it redirected many CGS staff temporarily away from longer term technology projects onto COVID-19 activities. In total forty nine (49) new custom COVID-19 solutions were processed. Some of these activities were greatly supportive of our IT vision and were implemented very quickly. For example, the COVID-19 experience will help inform the Modern Employee Computing project already on our plan.

The KPMG report recommended a list of 'Top 10 Opportunities', one key one was 'Create a digital city by leveraging technology' which recommended adding a project for 'a time and attendance system for more effective analysis and decision making'. The KPMG Digital City can enhance our current strategy of digitizing City services. KPMG also recommended the execution of our telephone replacement project including a shift to soft phones from desktop handsets. As noted in the table above, this project is well underway and planned for completion in 2020.

Conclusion

We will continue the current focus on the IT Strategic Plan with some adjustments and new business cases based on COVID-19 and the KPMG report. Projects are progressing and the process is allowing some projects to be added as approved through IT Governance and the Capital Prioritization process. The City is nearing the point where its investment in multi-year projects like the Recreation Management System and CRM will deliver digitized service for the community. These changes progressively provide digital access to City services and expect this to increasingly provide for data driven decisions.

References

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