

# Corporate Information Technology Strategic Plan

Annual Update to Council



2019-2027 Strategic Plan Priorities



# Summary of the Plan

## ***The Vision***

*“Great service experiences powered by technology and data available, anywhere and anytime”*

*“Digitizing City services’ to ‘deliver services to the community that are efficient, accessible, easy to use, and cost-effective.”*

## ***The Direction and Monitoring***

- *A Road Map of approved Projects (until 2022)*
  - *A Set of Measures*



# Road Map Progress

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

Legend: Delivered On Track Cautions At Risk



# Road Map Progress

Run, Grow, Transform	Project Name	2019	2020	2021	2022+	Comments
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



# Road Map Additions & Progress

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

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



# Measures

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)



# Technology Impacting Events

- COVID-19
  - 0 to 525 'Work From Home' users in 3 weeks
    - A 'Work From Home' staff survey repeated the following needs:
      - "a good collaborative document editing platform, and we NEED one"
      - solutions for paper/paperless handling
    - Informing the current Modern Employee Experience project
  - COVID data dashboards - up to the minute testing, staffing, PPE inventory, etc.
  - Temporary re-allocation to 49 COVID-19 IT solution requests



# Technology Impacting Events

- KPMG Report (Core Services Review)

3 of the Top 10 Priorities included technology:

- Create a Digital City

- Recommends 'a time and attendance system for more effective analysis and decision making'
    - Builds on "Digitizing City services" in the IT Strategic Plan

- Modernize Phone Systems

- Recommends move 'from traditional desk phones...to...'more mobile options'
    - Informing the current Phone System Upgrade project

- Expand Facilities Management Systems

- Amongst other points, recommends expanding building automation system to more buildings





# Highlighting – Community Data Network

- Council strategic priority  
‘Support private, Provincial and Federal programs to improve rural broadband’
- Community group formed with the goal of  
Universal broadband capacity for the community

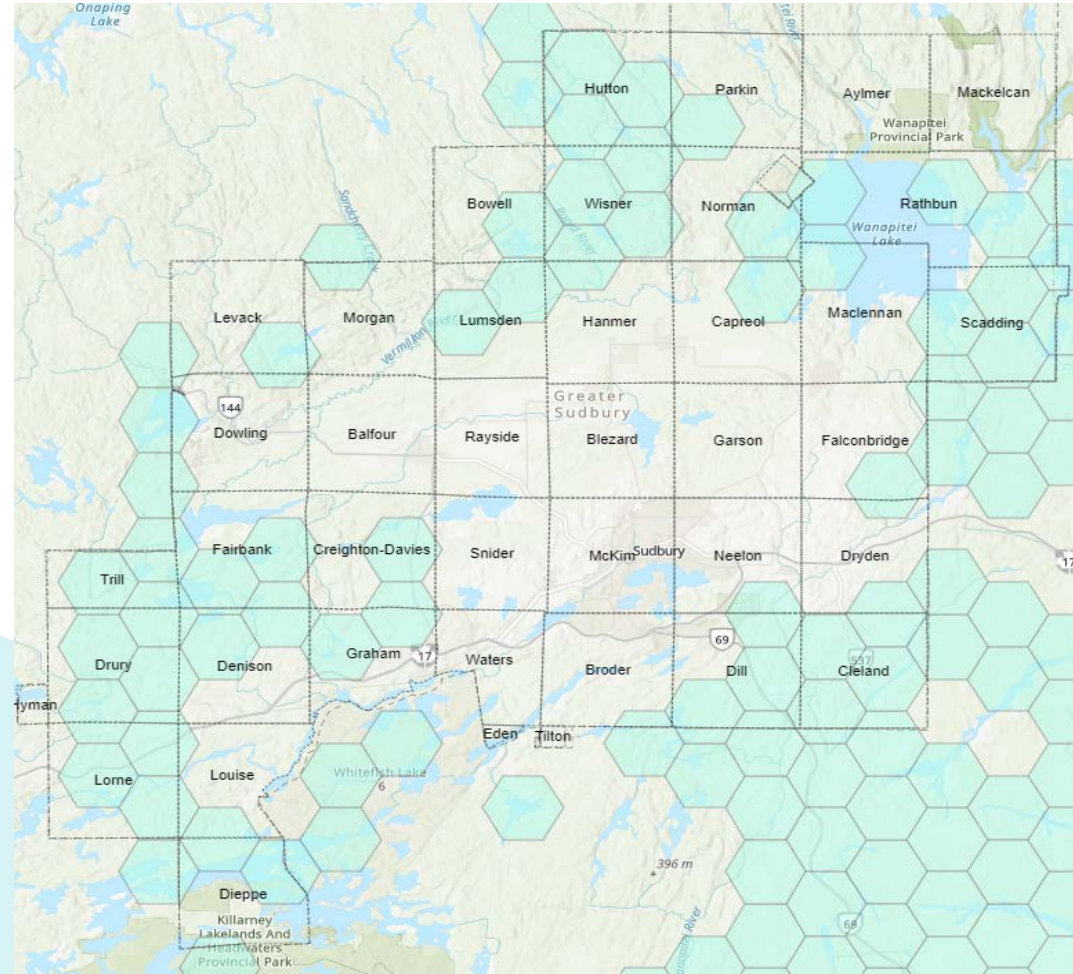
*Local organizations: Rainbow District School Board, Health Sciences North, Greater Sudbury Police Service, Laurentian University, Northern Ontario School of Medicine, Cambrian College, Collège Boréal, Sudbury Catholic District School Board, Conseil scolaire public du Grand Nord de l'Ontario, Conseil scolaire catholique Nouvelon, Centre for Excellence in Mining Innovation, Manitoulin-Sudbury District Services Board, NORCAT, and Service Providers: Agilis Networks, Net Spectrum, Vianet, Eastlink and Bell Canada...more welcome.*

- Partnered with FedNor funded Blue Sky Net to prepare broadband funding application

Applied to the CRTC \$750M Broadband fund, June 1, 2020



# Highlighting – Community Data Network

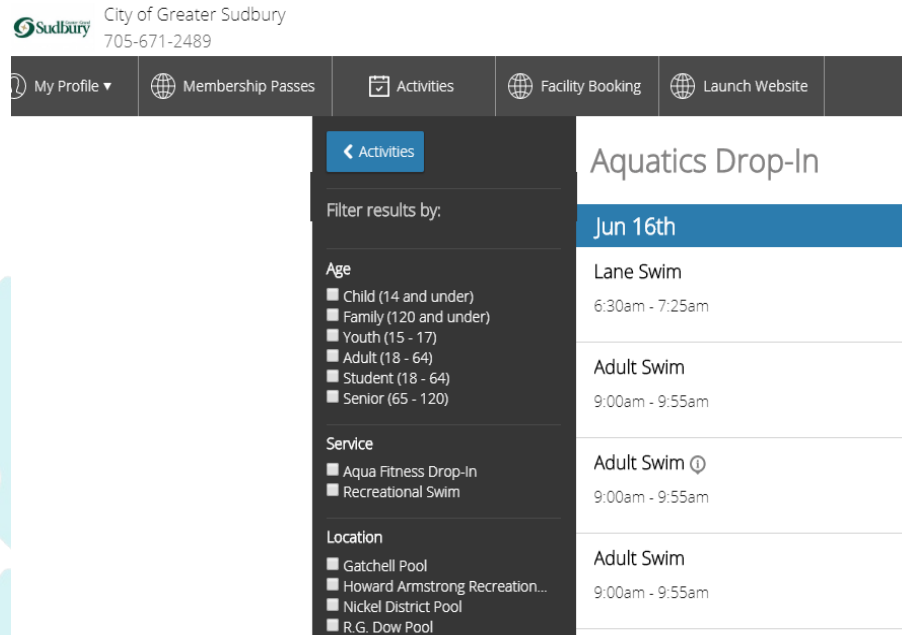


- Note the Greater Sudbury boundary
- Each green hexagon is 25 square kms.
- Hexagons indicate where no one has the CRTC minimum bandwidth



# Key services to digitize in 2020

## Recreation and Facility Booking System



## Customer Relationship Management System



# Greater | Grand Sudbury™

[greater Sudbury.ca](http://greater Sudbury.ca)

