



2020 to 2023 Business Plan

Service: Information Technology Services

\$0.25

Cost per day for the
average rate payer
(2020 to 2023)

***2.87%**

Percentage of the
2020 to 2023 City of
London Net Property
Tax Supported
Budget

Who we are:

- Information Technology Services (ITS) is responsible for the planning, management and support of the City's information technology, including hardware, software, network, printing, development, enterprise and business applications, core systems, service desk, data services, mobility, messaging and information security.

What we do:

- ITS provides a high performing and secure computing environment for the almost 100 City Service Areas and over 15 Boards, Commissions, Agencies and Municipal Corporations through a purpose driven investment in technology, people, planning and process improvement.
- ITS delivers applications that increase the efficiency and effectiveness of public services and focuses on supporting digital transformation for business partners.

* Adjusting for a \$2.3 million contribution to the Technology Service Reserve Fund for future capital expenditures, the City of London Net Property Tax support would be 2.67%.

Why we do it:

- **Essential** - Information Technology is critical to the effective and efficient delivery of municipal services. ITS plays an integral role in the transformation of City service delivery to modern digital alternatives.

The following table provides an overview of the budget for this service:

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	\$19,719	\$20,056	\$20,392	\$20,592	\$80,759
Other Revenues	-\$511	-\$518	-\$526	-\$534	-\$2,089
Net Tax Levy Supported Operating Budget	\$19,208	\$19,538	\$19,866	\$20,058	\$78,680
Total Capital Expenditures	\$3,811	\$2,148	\$4,181	\$3,683	\$13,823
Full-Time Equivalents (FTE's)	95.5	95.5	95.5	95.5	N/A

Reflects 2020 to 2023 Council Approved Budget - January 12, 2021.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

2020 – 2023, ITS will deliver:

- 115,000 on-demand technical resolutions to users in immediate need;
- 97% customer satisfaction rating;
- 250 digital solutions resulting in enhanced service delivery, including the following highlighted projects:

High Performing and Secure Computing Environment

- **4G+/5G pilot (2020-2021):** In partnership with Rogers this will significantly increase connection speeds for mobile devices and lay the framework for new technologies; including the Internet of Things (IOT) and Autonomous Vehicles (AV);
- **Storage Array Network (SAN) (2020):** All City of London computing and associated service delivery relies on the SAN. The project will upgrade this technology resulting in faster accessing speeds for users and reduced energy use;

- **Information Security (2020-2023):** Our risk-based approach to Information Security will be evolved through a number of projects delivering enhanced cybersecurity governance, prevention, detection and response;
- **Phone System (2020):** Increased functionality, redundancy, communication options and integration opportunities will all be outcomes of the new City of London Phone System;
- **Office 365 (2020-2022):** This entirely cloud based productivity solution will increase business collaboration, improve redundancy, and decrease technical complexity while minimizing user impact.

Applications that Increase Corporate Efficiency and Effectiveness

- **Business Intelligence (2020-2024):** Will enhance management decision making through the implementation of key data, analytics and reporting tools: Power BI, data marts, data replication processes, statistics education and Open Data undertakings;
- **Transportation Management System (2020-2023):** This project will modernize the manner in which traffic management is delivered and seek to optimize traffic flows through the use of analytics and traffic pattern modelling;
- **Building Portal Upgrade (2020-2021):** Residents will be able to access more services online associated with building permits and the work of Development and Compliance;
- **Computer Maintenance Management System (2020-2021):** Will modernize Engineering Services workflows and processes to increase efficiency and effectiveness from both a service delivery and issue identification perspective;
- **Social Assistance Modernization Payments Initiative (2020):** Provide additional opportunities for Social Assistance payments including reloadable payment cards and direct bank deposits;
- **Artificial Intelligence Homelessness Predictor (2020-2021):** An artificial neural network will be created that can support social services in predicting who is likely to become homeless resulting in enhanced and optimized service delivery;
- **Fire Services Digital Transformation (2020-2021):** Processes and workflows associated with Fire Prevention and Fire Suppression will be transformed digitally resulting in greater efficiency.

Enhancement of User Experience

- **Upgrades and enhancements of critical applications and infrastructure:** Kronos (annually), JDE (annually), VTAX (2021-2022), CityHub (annually), Oracle (2021), GIS (annually), CRM Portal Enhancements (annually), Heat Enhancements (annually), FireCAD (2020), Database Health Check (2020, 2023), SQL DB Upgrade (2020, 2023), Application Server Upgrade (2022), Active Directory Upgrade/Federation (2021, 2023), MobileIron Upgrade (2021), Fibre Remediation (annually), Network Operating System Update (annually), Cyber-Ark (annually), Security Incident and Event Management System (annually), Carbon Black (annually),

Private Key Infrastructure (annually), VMware (annually), Server Infrastructure Refresh (2021), Cognos (2020-2021).

Investing in People, Planning and Processes

- **Business Planning (2020-2023):** Through the annual ITS business planning and strategic alignment process, the creation and review of over 200 KPIs works in tandem with the delivery of over 150 efficiency and effectiveness undertakings resulting in ongoing service improvement. This process is identified as a corporate best practice and was adopted by other Service Areas;
- **Continuous Improvement (2020-2023):** ITS has trained all managers in Lean Six sigma, implemented Continuous Improvement (CI) across all work areas and connected the CI process directly to annual business planning;
- **Project Management (2020-2023):** Through an internal audit delivered by Deloitte, ITS has been identified as a corporate leader in Project Management. ITS will enhance Project Management (PM) processes and improve our PM maturity;
- **Zero Based Budgeting (2020-2023):** As part of the ITS financial strategy and with the support of Finance, ITS will continue to zero-base the ITS budget at the beginning of each Multi-Year Budget process.

Risks and Challenges Anticipated in 2020 to 2023

- Without ITS infrastructure, applications and support, the majority of public services provided by the City of London would cease to function.
- As Service Areas at the City of London look to make their operations more efficient and effective, they often look to technology solutions to meet that need; as a result, the quantity, complexity and scale of technology project requests has been increasing year over year at an accelerating pace.
- The increase in technology adoption by City of London Service Areas expands our cyber threat surface in an increasingly hostile threat environment.
- There were 36 million identified vulnerability exploitation attempts in 2018. These attacks have increased each year and this trend is expected to continue for the foreseeable future.
- The prioritization and resourcing of Information Technology projects creates challenges as not all ideas can be implemented in parallel and some may be beyond our budget.
- Software vendor licencing models evolving from perpetual one-time licences with maintenance support contracts to cloud based annual subscriptions introduces greater uncertainty in ongoing licencing expenditures for ITS.
- Difficulty in attracting and retaining top technology talent.
- Increased expectations and demand for complex integrations across multiple applications.

- Commitment from Service Areas to Business Analysis and Project Management to optimize scope management and costs.

The service directly supports the following components of the Corporation’s 2019 to 2023 Strategic Plan:

Leading in Public Service

Londoners experience exceptional and valued customer service.

Expected Result: Increase the use of technology to improve service delivery.

Strategy:

- Continue to maintain, build, and enhance a high-performing and secure computing environment. (LPS-17)

Metric	2019	2020	2021	2022	2023
116,600 technical service requests and incidents successfully completed.	23,000	23,000	23,500	23,500	23,500
99.97% availability of City of London core computing environment.	99.97%	99.97%	99.97%	99.97%	99.97%
97% of Information Technology customers satisfied.	96%	96%	96%	97%	97%

The City of London is a leader in public service as an employer, a steward of public funds and an innovator of service.

Expected Result: Enhance the ability to respond to new and emerging technologies and best practices.

Strategy:

- Deliver and maintain innovative digital solutions to increase efficiency and effectiveness across the Corporation. (LPS-29)

Metric	2019	2020	2021	2022	2023
250 digital solutions delivered.	50	50	50	50	50
1,175 Lessons Learned Outcomes communicated to ITS Project Managers.	200	225	250	250	250
96% of digital solutions that resulted in an increase in efficiency and/or effectiveness.	95%	95%	95%	96%	96%
47% time spent on projects.	45%	45%	45%	46%	47%

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