



Information Technology

2016-2018 Business Plan
& 2016 Budget

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Last year the City of Mississauga undertook an extensive process to create a four year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four year plan is based on the City's four strategic priorities. 2016 marks the second year of Mississauga's four year Business Plan and Budget. For this "Update Year" staff has focused on primarily updating and presenting exceptions and amendments to the four year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan and Budget & performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



Executive Summary of Information Technology

Mission: We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology.

This service is provided by:

- The Information Technology (IT) is comprised of six sections that focus on technology planning, service delivery, support and operations to enable City services and drive efficiencies for City operations

Interesting facts about this service:

- The City provides many online services and information including 311 online service requests, items for purchase (i.e. pet license, eSigns, Property Compliance Report and tax receipts) and many other services such as online library, recreation and transit which provides 4.5 million Transit trip plans annually
- The City's website is accessed over 13.5 million times annually and accepts \$8 million in online transactions
- Our mobile workforce has over 2,600 field based devices in all buses, fire trucks, snow plows, and other City vehicles providing real time processing to improve City services
- "Wireless Mississauga" is free public access to Wi-Fi available at 76 City facilities such as libraries, community centres, marinas and arenas
- Information Technology facilitates the deployment of new business solutions and technologies to meet the needs of the city, citizens and businesses by providing technology enabled services, daily support and IT asset lifecycle replacement

- The City's network is enhanced through the Public Sector Network (PSN) partnership with over 631 kilometres of high speed fibre connecting 125 City sites with 2,250 desktop computers, 750 laptops and tablets, 500 public access computers, 500 multi-function copiers and over 700 virtual and physical servers capable of accessing up to 230 terabytes of stored data
- The IT Service Desk offers client support Monday to Friday 8:00 a.m. to 5:00 p.m. and provides on-call support 24 hours a day, seven days a week, 365 days a year

Highlights of the Business Plan include:

- Through a series of IT efficiencies, the 1% cost savings target was exceeded for 2016. IT will continue to implement service review recommendations focussed on enabling services through technology
- Updating the IT Strategy to improve how City services are provided and accessed on-line, in person or in the Community. Collaboration and mobile technology are key technology drivers in the IT Master Plan

Net Investment (000's)	2015	2016	2017	2018
Operating	20,642	21,703	21,987	22,108
Capital	8,670	6,989	9,745	8,422
Full Time Equivalents	164.76	167.8	170.8	159.8

Existing Core Services

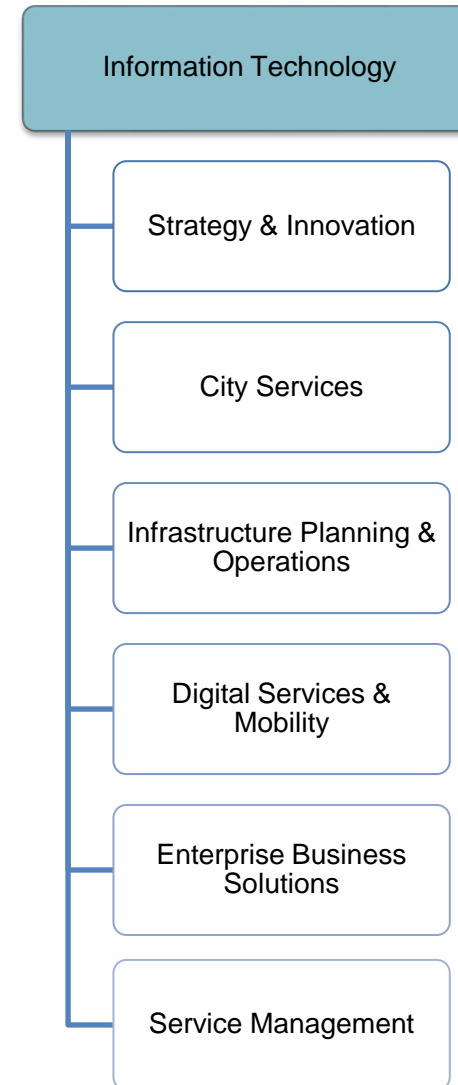
Vision, Mission, Service Delivery Model

Vision

To support the City's overall strategic pillars of move, connect, prosper, belong and green through our work in the IT plan's four strategies of Government, Business, Workplace and Infrastructure.

Mission

We are committed to providing our clients with innovative, reliable, responsive and secure solutions that align business, process and technology.



Service Delivery Model

The Information Technology (IT) service area operates out of Corporate Services and is responsible for the planning, development, maintenance and overall management of the City of Mississauga's technology infrastructure.

IT provides and supports the systems, applications, computers, networks, data, internet access, security and policies critical to the delivery of City services 24 hours/day, 7 days/week, 365 days/year.

Partnerships have been established to improve service, be efficient and cost effective. The Public Sector Network (PSN), VCOM Radio and Wireless Mississauga for Sheridan College are examples.

The IT Service was re-organized in January 2014 to better align resources with providing service to the public, enhancing enterprise business solutions and ensuring that effective IT strategies and innovations enhance City services and operations.



Business Plan Updates

The IT Master Plan will enable the transformation of the City of Mississauga into an engaged and connected City.

Open and Accessible Government

- Implement a **Digital Strategy** in partnership with Communications to drive the modernization of the City's online presence. Engage/involve citizens in the transformation through digital inclusion, proof of concepts and direct feedback.
- Launch an **Open Data Hackathon** to create awareness and promote the use of Open Data and community sourced applications. A Hackathon format will be followed that includes partnerships with educational institutions, the community and key technology partners.
- Establish an **Online Engagement** tool set that will improve interaction with the public and key stakeholders seeking input on City plans, initiatives or events with the ability to scale from small to large engagements.
- Develop **Mobile Apps** with a new mandate and way of thinking that positions the City to be responsive in how customers want to access services.



Enable Decisions through Research and Analytics

- Develop a **BIG DATA framework** and inventory that enables advanced analytics, research, responsive trend analysis and decision making.
- Broaden use of **Analytics and Metrics** to improve City Services for initiatives like Lean, City Services key performance indicators, research and innovation.
- Establish **Situational Dashboards** that display key indicators, trends, maps and other related data that support real time management of City operations, an emergency or significant event.



Create a Connected and Engaged Workplace

- Design and build a **Smart City framework** ensuring that technology initiatives are coordinated and maximizes investments to improve services through efficiencies and better customer service within the context of Smart City initiatives.
- Design and build a **Wi-Fi Corridor** as a proof of concept that demonstrates how local business, the community and City services can be integrated in a way that drives engagement and economic spinoff. The proof of concept would include field testing of Smart City technologies such as public Wi-Fi, parking sensors, digital signage, beacons and advance traffic management.
- Create a **seamless and secure connection anywhere**, anytime on any device for all staff whether they are in the office, field or half way around the world. Improved access for staff in the field will translate into better customer service and more efficient City operations.



Improve Services through Innovation and Partnerships

- Instill an **Innovation and Partnership mandate** in the development of Service Area Technology Road Maps ensuring that new initiatives assess partnership opportunities that foster shared responsibility and commitment to provide value and benefits to the community.
- Seek out **innovative Proof of Concept opportunities** that create synergies between the City of Mississauga, the community, educational institutions, local industry, small businesses and other idea or innovation incubators.



Accomplishments

Online Services

Mississauga residents, businesses, and visitors are increasingly choosing to conduct business via online services. IT manages the City's many websites and online services in partnership with Corporate Communications and over 100 web authors from business units throughout the City.

Every 24 hours:

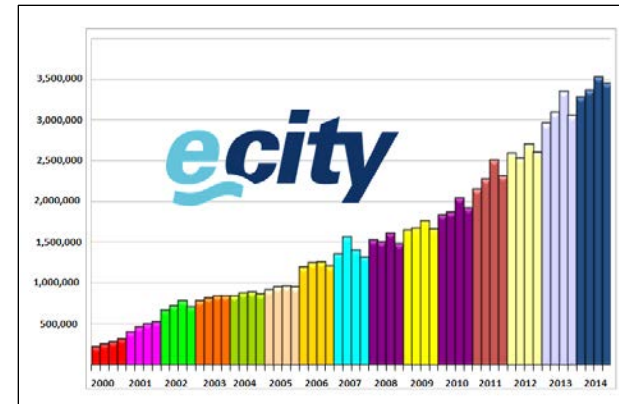
- 37,000 visitors to mississauga.ca & miway.ca
- 110,000 pages viewed
- 17,000 keyword searches performed
- \$45,000 of online eCommerce transactions completed

Online Service Growth:

- 8% increase in pages viewed on mississauga.ca
- 20% increase in sessions the MiWay mobile site
- 99% increase in visits to Active Mississauga
- 34% increase in Planning & Building eService requests
- 18% increase in change requests via Tax Self-Service
- 400% increase in 311 online service requests

eCommerce Growth:

- 5% increase in total eCommerce revenues
- 2% increase in Connect2Rec revenues
- 2% increase in eStore Revenues
- 16% increase in Parking Ticket Revenues
- 10% increase in POA Paytickets Revenues



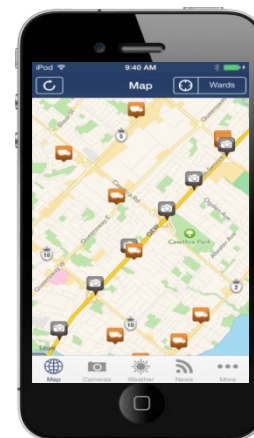
Mobile Websites and Apps

Mississauga residents also expect to be able to access City services “on-the-go” using smartphones and mobile devices. The following mobile-friendly websites and apps were introduced during the past year:

Mississauga Roads App:

The City of Mississauga is one of the first cities in North America to release an “all-in-one” road conditions app for iPhones, iPads, Android phones and tablets, and desktop computers that enables the public to view:

- “live” location updates of City snow plows & sanders
- traffic cameras
- weather conditions
- construction maps
- road & traffic news
- push notifications & alerts

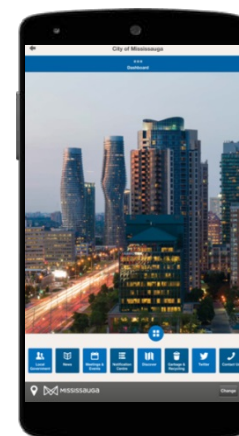


Mississauga Roads App

Ping Street App:

Ping Street is a free mobile app which provides residents with another channel to connect with the City of Mississauga. It provides relevant information all in one place, including:

- how to report a problem
- news releases, events & committee meetings
- contact info for Mayor & Councillors
- 311 service requests
- parking considerations
- garbage schedule & recycling info
- Discover Mississauga - plan a visit to the City
- Twitter feeds

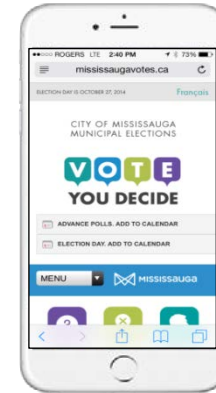


Ping Street App

Mobile Website and IT Support for By-Election

The 2015 By-Election was a team effort between the City's election project team and IT. IT was responsible for election-related hardware, software and technology support teams.

IT also worked with the City's election team and Corporate Communications to develop www.mississaugavotes.ca. This was a mobile-friendly website that enabled Mississauga voters to monitor election results, in real-time, on the device of their choice.

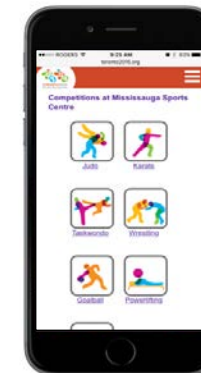


mississaugavotes.ca
Mobile-Friendly Website

Pan Am and Parapan Am Games IT Support

The Pan Am and Parapan Am Games were a major success largely due to the use of technology, which was used to support:

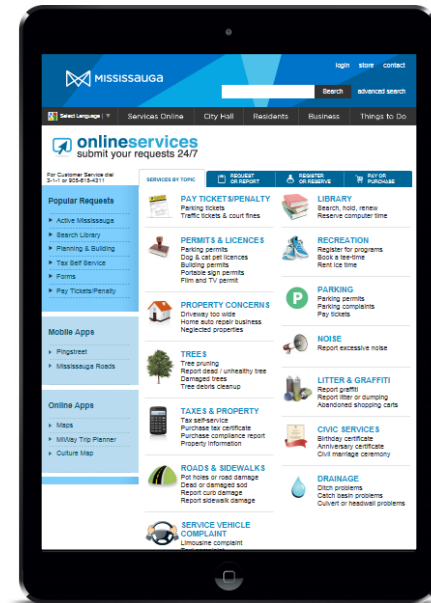
- Media and coverage
- Public access to tickets
- Venue information
- Athlete Video biographies
- Emergency Operations Centre
- Social media
- mississaugapanam.ca website



mississaugapanam.ca
Mobile-Friendly Website

Other Key IT Projects

- Forestry staff are now working more efficiently with an automated end-to-end mobile solution, including 24x7 connectivity using tablets in the field
- Online parking considerations were introduced to enable residents to request and receive on-street parking permits in real-time on their mobile device
- A Facilities Maintenance application eliminated 15,000 paper work orders a year and provided management ability to manage work in real-time
- An online film permit application for film and TV agreements was introduced
- Mobile leave requests and team calendar for City staff were launched (SAP Fiori system introduced)
- A stormwater charge estimator website was launched
- Digital signage was installed in the Central Library atrium
- Various audio-visual projects were completed



mississauga.ca Online Services Page

Awards and Recognition

2014 Corporate Award for Innovative Business Solutions:
"Mississauga Roads Mobile App Development Team"



Corporate Award for Mississauga Roads App

Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2015 was \$20,642,000 and the proposed budget for 2016 is \$21,703,000.

Total Changes to Maintain Current Service Levels

Highlights of the proposed budget changes include:

- Labour and benefits are projected to increase by \$829,000. Reflected in this is IT restructuring costs (late 2014), \$57,000 to annualize a 2015 contract conversion along with labour adjustments and other fringe benefit changes
- Maintenance and Licensing Fees are being increased by \$485,000, reflecting inflationary/contractual obligations
- An increase of \$21,000 in IT Support Cost Allocations is related to Emergency Operations Centre (EOC) software hosting/maintenance fee

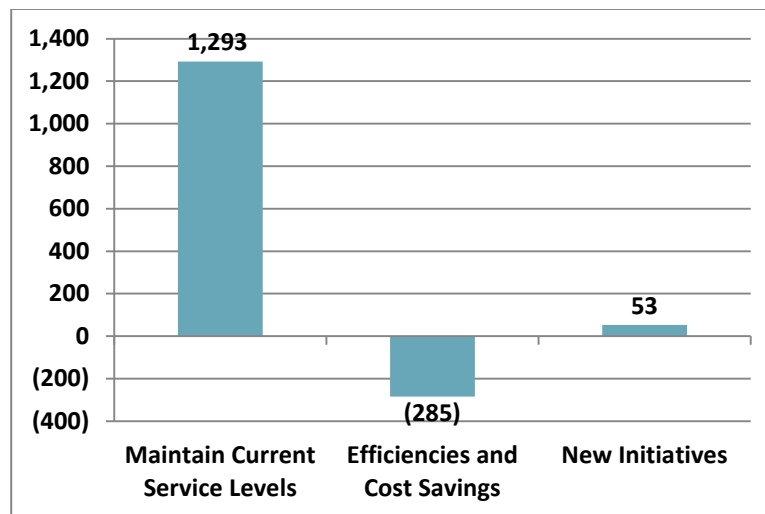
Efficiencies and Cost Savings

- A \$145,000 reduction as a result of the copier contract renewal, reflecting decreases in black and white and colour printer rates
- Maintenance and Licensing Fees were reduced by \$79,000 as a result of rationalization and decreased licence coverage
- A decrease of \$20,000 in Consulting Fees
- Miscellaneous other reductions totalling \$21,000
- An increase of \$20,000 in revenue from the City of Pickering for their use of the City's property tax management system

New Initiatives

- Two new initiatives impact the 2016 operating budget. Details of each initiative can be found later on in this business plan

Proposed Changes to 2016 Net Operating Budget by Category (\$000's)



Operating

This part of the Business plan sets out the financial resources required to deliver the proposed 2016-2018 Business Plan and 2016 Budget. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and annualized prior decisions are identified separately from other proposed changes.

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2016 to 2018, the 2015 Budget as well as the 2014 actuals, by program within the service area.

Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Expenditures to Deliver Current Services					
Information Technology Services	0	0	0	0	0
IT Admin, Strategy & Innovation	957	504	506	449	378
IT Digital Services & Mobility	2,493	2,558	2,629	2,670	2,711
IT Enterprise Business Solutions	4,456	4,604	4,882	4,810	4,739
IT Infrastructure Planning & Operations	6,025	6,242	6,298	6,365	6,449
IT City Services	5,373	5,370	5,790	5,885	5,983
IT Service Management	2,015	1,952	2,152	2,189	2,226
Total Expenditures	21,320	21,228	22,256	22,368	22,486
Revenues	(629)	(587)	(607)	(607)	(607)
Transfers From Reserves and Reserve Funds	0	0	0	0	0
New Initiatives and New Revenues			53	225	229
Proposed Net Budget Including New Initiatives & New Revenues	20,692	20,642	21,703	21,987	22,108
Expenditures Budget - Changes by Year			5%	1%	1%
Proposed Net Budget - Changes by Year			5%	1%	1%

Note: Numbers may not balance due to rounding.

Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Summary of Proposed 2016 Budget (3 year)

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	17,343	772	0	57	0	53	0	18,225	882	5%
Operational Costs	4,941	485	(265)	0	0	0	0	5,161	220	4%
Facility, IT and Support Costs	(1,056)	(21)	0	0	0	0	0	(1,077)	(21)	2%
Total Gross Expenditures	21,228	1,236	(265)	57	0	53	0	22,309	1,081	5%
Total Revenues	(587)	0	(20)	0	0	0	0	(607)	(20)	3%
Total Net Expenditure	20,642	1,236	(285)	57	0	53	0	21,703	1,061	5%

Summary of Proposed 2016 Budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	18,225	18,743	19,099
Operational Costs	5,161	4,936	4,711
Facility, IT and Support Costs	(1,077)	(1,086)	(1,095)
Total Gross Expenditures	22,309	22,593	22,715
Total Revenues	(607)	(607)	(607)
Total Net Expenditure	21,703	21,987	22,108

Note: Numbers may not balance due to rounding.

Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Category	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
Labour and Benefits	17,343	18,172	829	Increase reflects labour adjustments and other fringe benefit changes \$465 for IT restructuring \$57 for annualization of contract conversion
Administration and Support Costs	(1,056)	(1,077)	(21)	Increase in allocation costs related to Emergency Operations Centre (EOC) software hosting/maintenance fee
Communication Costs	472	472	0	
Contractor & Professional Services	59	39	(20)	Cost savings and efficiencies
Equipment Costs & Maintenance Agreements	4,157	4,418	261	\$485 Increase for maintenance/licensing fees (\$145) Reduction in copier contract renewal (\$79) Reduction in maintenance/licensing fees
Finance Other	0	0	0	
Materials, Supplies & Other Services	82	66	(16)	Cost savings and efficiencies
Occupancy & City Costs	77	77	0	
Staff Development	66	61	(5)	Cost savings and efficiencies
Transportation Costs	29	29	0	
Subtotal Other Operating	3,886	4,084	199	
Revenues	(587)	(607)	(20)	Increase in TXM Revenue from City of Pickering
Subtotal Revenues	(587)	(607)	(20)	
Total	20,642	21,649	1,008	

Note: Numbers may not balance due to rounding.

Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
New Initiatives							
Mobile Application Development	2026	2.0	0	0	0	2.0	800
IT Security Specialists - To Expand City's IT Security Response Capabilities	2083	1.0	53	225	229	2.0	0
Total New Initiatives and New Revenues		3.0	53	225	229	4.0	800

Note: Numbers may not balance due to rounding.

Proposed Initiative

Mobile Application Development

Department

Corporate Services Department

Service Area

Information Technology

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0
* Net Change in \$		0.0	0.0
FTEs	2.0	2.0	2.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	350.0	250.0	200.0	0.0

Why Staff Recommend this Initiative

Building upon our Open Data initiative and the demand to get information and services using mobile platforms such as smartphones and tablets, we want to engage local businesses, students, groups, and citizens in the development of several mobile applications.

Details of Service Change

With this budget request, we will have between 7 to 10 mobile applications developed. These applications will be externally accessible and publicly available, free of charge. The apps will be developed by local businesses, students, groups, and/or citizens.

The Mobile Application Developer and Business Analyst will:

- Review current City services to identify gaps/opportunities where a mobile solution will improve customer service
- Develop 2-3 mobile apps utilizing data from our Open Data catalogue to act as a demonstrator for the developer community
- Develop app(s) which leverage location based services – Find a Park, Facility, Sports Field, etc.
- Conduct public engagement/feedback to identify future app development
- Ensure current City apps are properly maintained/current (i.e. with iOS updates)

The first phase of the project will require our Mobile Business Analyst to work with departments to solicit application requirements. A "requirements" document and budget will be created and posted for each app with each app ranging from \$5k-\$20k to develop. All mobile applications will use our published open data and other open data sets. Each app must be developed for at least two platforms, e.g., - IOS, Android, Blackberry, Windows whether native or universal. We will post in 3 different batches with one batch tied into a hackathon.

Upon completion, we will offer end of year awards/recognition for the most downloaded app, best student app, etc.

Service Impact

All of these applications will be task or information specific and will have a positive impact on our citizens and the potential to reduce the number of calls or emails to the City for information. In 2016, the \$350,000 capital request will be used to fund two contract staff (\$147,000) and professional services (\$203,000).

Budget Request #: 2083

Proposed Initiative

IT Security Specialists - To
Expand City's IT Security
Response Capabilities

Department

Corporate Services Department

Service Area

Information Technology

Required Annual Operating Investment

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	53.1	225.0	229.4
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	53.1	225.0	229.4
* Net Change in \$		172.0	4.4
FTEs	1.0	2.0	2.0

**In each year, all values are cumulative, not incremental.*

Required Capital Investment

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

A growing number of the City's services are now being provided directly to the public, on a self-serve basis, via the Internet. As more of the City's systems and data become accessible online from anywhere in the world, the risk to the City of hackers gaining unauthorized access to data and systems grows. Government privacy legislation and increased security requirements by credit card companies also mandate that personal information and credit card transaction data be kept secure.

Details of Service Change

The City of Mississauga's technology environment consists of thousands of computers, tablets, phones, databases and systems, connected via hundreds of kilometres of high speed fibre, spread out across 125 City sites. These IT systems are used daily by thousands of City staff to provide services to Mississauga residents, businesses and visitors. Keeping this technology infrastructure secure is critical to the City.

Two additional IT Security Specialists (Grade F) are required to increase the size and depth of the City's IT Security team. Duties will include: day-to-day monitoring of the City's IT systems for internal and external cyber-threats; responding to security incidents and conducting investigations; ensuring that new software systems are secure; implementing security solutions and protocols; delivering user-education campaigns, etc. There is also an increasing need to respond to IT security incidents on a 24/7/365 basis.

Service Impact

Protecting the City's computers, servers, network and hundreds of software systems from unauthorized access and responding to hacking-attempts is a major undertaking that requires continuous monitoring and highly-specialized IT Security skills. Successful, high-profile, cyber-attacks against other municipal, provincial and federal web sites in Canada over the past year serve to illustrate that the risk is real.

By hiring additional IT Security Specialists, the Information Technology Division will add the required resources to deal with the growing security-related workload and be able to expand and improve its security response capabilities.

Human Resources

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
IT Admin, Strategy & Innovation	15.0	17.0	19.0	8.0
IT Digital Services & Mobility	17.0	17.0	17.0	17.0
IT Enterprise Business Solutions	31.5	32.5	32.5	32.5
IT Infrastructure Planning & Operations	33.0	35.0	36.0	36.0
IT City Services	44.0	42.0	42.0	42.0
IT Service Management	24.3	24.3	24.3	24.3
Total Service Distribution	164.8	167.8	170.8	159.8

Note: Numbers may not balance due to rounding.

Staffing changes in 2016 include the following: One (1) IT Security Specialist – FTE, starting July 1 and Two (2) Contract FTEs, starting April 1. All 2016 FTES are Grade F.

Capital

This section summarizes the forecast 10 year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast.

Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Applications	3,764	3,763	3,735	16,315	27,578
Infrastructure	2,185	4,842	3,607	16,449	27,083
PC Replacement & Peripherals	1,040	1,140	1,080	8,176	11,436
Total	6,989	9,745	8,422	40,940	66,097

Note: Numbers may not balance due to rounding.

2016 to 2025 Capital Forecast Highlights include the following:

- Replacing Recreation's booking and registration system (CLASS)
- Network Fibre/Wireless Infrastructure expansion to support Advance Traffic Management and field worker mobility
- Oracle database upgrade to ensure applications (TXM, MAX, Infor, Amanda, etc.) are on a supported platform
- SAP enhancements to include more Employee Self Service and mobility applications
- Server and storage replacement and expansion
- Office 365
- Open Data hackathon
- Mobile applications to improve customer service



Proposed 2016-2025 Capital Budget by Funding Source

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan and 2016 Budget.

Funding	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Other	0	0	0	0	0
Tax	6,989	9,745	8,422	40,940	66,097
Total	6,989	9,745	8,422	40,940	66,097

Note: Numbers may not balance due to rounding.

Proposed 2016 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2016.

Program: Applications

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPIT00189	CLASS Upgrade	532	0	532	Tax -Capital Reserve Fund
CPIT00310	Oracle Upgrade Max, Tax Other 2015-2016	890	0	890	Tax -Capital Reserve Fund
CPIT004563	ePlans Integrated ePermitting Solution	120	0	120	Tax -Capital Reserve Fund
CPIT004573	PCI Compliance	452	0	452	Tax -Capital Reserve Fund
CPIT004575	Council Chambers Video System Upgrade	105	0	105	Tax -Capital Reserve Fund
CPIT004576	SAP Legislative, Enhancement & Infrastructure	100	0	100	Tax -Capital Reserve Fund
CPIT004597	eCity and MiWay Mobile Site Upgrades	350	0	350	Tax -Capital Reserve Fund
CPIT004619	Desktop Software Licenses 2016-2018	300	0	300	Tax -Capital Reserve Fund
CPIT005117	Library Systems	150	0	150	Tax -Capital Reserve Fund
CPIT005119	Server Applications Upgrade	110	0	110	Tax -Capital Reserve Fund
CPIT005122	EBS Team Budget - Questica	50	0	50	Tax -Capital Reserve Fund
CPIT005133	Enterprise Mobility	45	0	45	Tax -Capital Reserve Fund
CPIT005135	Analytics Program	200	0	200	Tax -Capital Reserve Fund
CPIT005136	Corporate Services Application Improvements	120	0	120	Tax -Capital Reserve Fund
CPIT005140	SAP Fire ESS Licensing	80	0	80	Tax -Capital Reserve Fund
CPIT005141	SAP Fiori Improvements	60	0	60	Tax -Capital Reserve Fund
CPIT005147	Professional Services/Technology for Continuous Improvement and Innovation	100	0	100	Tax -Capital Reserve Fund
Total		3,764	0	3,764	

Note: Preapproved Projects are CPIT00189 (CLASS Upgrade) preapproved for a total of \$1,580,784 from 2015 to 2018; CPIT00310 (Oracle Upgrade Max, Tax Other 2015-2016) preapproved for a total of \$1,700,000 from 2015 to 2016; CPIT004576 (SAP Legislative, Enhancement & Infrastructure) for a total of \$320,000 from 2015 to 2017.

Proposed 2016 Capital Budget Detail (Continued)**Program: Infrastructure**

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPIT00155	Server and Storage Lifecycle Replacement	530	0	530	Tax -Capital Reserve Fund
CPIT00257	Network Upgrade-Switches, Routers, Cabling -2016-2024	275	0	275	Tax -Capital Reserve Fund
CPIT004230	GeoSpatial Master Plan and Implementation	300	0	300	Tax -Capital Reserve Fund
CPIT004584	Conferencing, Smart Meeting Room Upgrade	70	0	70	Tax -Capital Reserve Fund
CPIT004616	Network Fibre & Wireless 2015-2018	510	0	510	Tax -Capital Reserve Fund
CPIT005116	Database Refresh Cycle	500	0	500	Tax -Capital Reserve Fund
Total		2,185	0	2,185	

Note: Preapproved Projects are CPIT004230 (Geo Spatial Master Plan and Implementation) for a total of \$833,000 from 2015 to 2017; CPIT004584 (Conferencing, Smart Meeting Room Upgrade) for a total of \$170,000 from 2015 to 2016; CPIT004616 (Network Fibre & Wireless 2015-2018) for a total of \$2,460,000 from 2015 to 2018.

Program: PC Replacement & Peripherals

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
CPIT005118	SAP Identity Management	145	0	145	Tax -Capital Reserve Fund
CPIT005121	A/V Upgrades and Installations	90	0	90	Tax -Capital Reserve Fund
CPIT005142	PC/Notebook/Tablet Lifecycle and Staff Adds	700	0	700	Tax -Capital Reserve Fund
CPIT005143	Replacement of Geomatics Plotters	50	0	50	Tax -Capital Reserve Fund
CPIT005146	C Banquets Video Upgrade	55	0	55	Tax -Capital Reserve Fund
Total		1,040	0	1,040	

Proposed 2017-2018 Capital Budget by Sub-Program

The following tables provide a detailed listing of proposed capital projects for 2017-2018.

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Applications		
IT Applications-New	721	545
IT Applications-Replacement/Enhancements	3,042	3,190
Subtotal	3,763	3,735

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Infrastructure		
IT Network Infrastructure	4,542	3,607
IT Server Replacement/Maintenance	300	0
Subtotal	4,842	3,607

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
PC Replacement & Peripherals		
IT PC/Notebook-Replacement/Maintenance	880	880
IT Specialized Equipment	260	200
Subtotal	1,140	1,080
Total Expenditures	9,745	8,422

Note: Numbers may not balance due to rounding.
Numbers are net.

Performance Measures

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes. By paying attention to all four areas, an organization can retain balance in its performance and ensure that it is moving towards the attainment of its goals.

About the Measures for Information Technology:

Financial Measures

Total Cost of Ownership (Operating + Capital / #Users) gives an overall cost of providing IT services on a per user (as of 2010, this is based on Active Directory Accounts) basis for year-over-year comparisons.

Cost avoidance going to web self-services measures the cost difference between offering service on the web versus other channels

Customer Measures

Percentage First Call Resolution Help Desk Calls measures the overall ability of the IT Help Desk to resolve help requests on first point of contact.

The Total Number of Help Desk Calls measures the number of service requests by phone and email that are received that year.

Employee Measures

IT Training Provided to the Corporation measures the total number of "classroom" hours of IT training offered by the City at our staff training facilities.

Employee Job Satisfaction Value (IT Division) conducted in Engagement Survey (2010 value 68.7 per cent). Job satisfaction is a key overall component of the bi-annual Employee Engagement Survey conducted by Metrics@Work.

Business Process Measures

City Website Unique Visits measures the volume of use by citizens and businesses on the City's website.



Balanced Scorecard

Measures for Information Technology	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Planned)	2016 (Planned)	2017 (Planned)	2018 (Planned)
Financial:							
Total Cost of Ownership	\$5,955 (4,311 users)	\$8,171 (4,389 users)	\$7,556 (4,389 users)	\$9,031 (4,389 users)	\$9,054 (4,400 users)	\$9,054 (4,400 users)	\$9,054 (4,400 users)
Cost Avoidance – Web Self Service	\$3.08M	\$3.83M	\$5.08M	\$6.73M	\$8.92M	\$11.82M	\$15.6M
Customer:							
% First Call Resolution Help Desk Calls	39%	27%	45%	50%	50%	50%	50%
Total Help Desk Calls	24,140	31,092	28,500	28,500	28,500	28,500	28,500
Employees/Innovation:							
Corporate IT Training and Development Days	394	290	300	300	300	300	300
Employee Job Engagement (IT Division Rating)	74%	-	75%	-	75%	-	75%
Internal Business Process:							
City Website Unique Visits	9.4M	10.9M	12.4M	13.9M	14.4M	15.9M	16.4M
Online Recruiting via Workopolis	263	229	250	250	250	250	250
(Number of Jobs Posted)							
Online Recruiting via Workopolis (average applications received per job)	195	159	175	175	175	175	175