2024-2027 Multi-Year Budget
City of London

# 2024 to 2027 Business Plan

## Service: Information Technology Services

**$0.30**
Cost per day for the average rate payer (2024 to 2027)

***2.92%**
Of the 2024 to 2027 City of London Net Property Tax Supported Budget

### Who we are:

- Supporting the advancement of all Areas of Focus identified in the City of London 2023-2027 Strategic Plan, Information Technology Services (ITS) is a dedicated team of professionals responsible for implementing, maintaining, and optimizing the technology that enables business partners to best serve Londoners.

* Adjusting for a $2.9 million contribution to the Technology Service Reserve Fund for future capital expenditures, the City of London Net Property Tax support would be 2.58%.

## What we do:

- ITS builds, maintains, and operates technology focused on information security, performance, and value for the almost 100 distinct City services and over 15 Boards, Commissions, Agencies and Municipal Corporations.
- Working closely with City business partners, ITS implements technology, business processes, and data analytics through the Technology Investment Strategy.

## Why we do it:

- **Essential** - Information Technology Services is critical to the effective and efficient delivery of municipal services, the meeting of regulatory and legislative responsibilities and the transformation of service delivery to modern digital alternatives.

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

| Budget Summary ($000's) | 2024 | 2025 | 2026 | 2027 | 2024 to 2027 TOTAL |
|---|---|---|---|---|---|
| Gross Operating Expenditures | $24,317 | $24,788 | $25,257 | $25,498 | **$99,860** |
| Other Revenues | -$641 | -$652 | -$663 | -$675 | **-$2,631** |
| **Net Tax Levy Supported Operating Budget** | **$23,676** | **$24,136** | **$24,594** | **$24,823** | **$97,229** |
| Total Capital Expenditures | $3,267 | $2,116 | $2,663 | $1,566 | **$9,612** |
| Full-Time Equivalents (FTE's) | 105.2 | 105.2 | 105.2 | 105.2 | N/A |

Reflects Draft 2024 to 2027 Multi-Year Budget – December 12, 2023.

## Linkage to the 2023 to 2027 Strategic Plan

This service supports the following Strategic Areas of Focus in the 2023 to 2027 Strategic Plan:

**Reconciliation, Equity, Accessibility, and Inclusion**

**Economic Growth, Culture, and Prosperity**

**Housing and Homelessness**

**Mobility and Transportation**

**Wellbeing and Safety** ✔

**Climate Action and Sustainable Growth**

**Safe London for Women, Girls, and Gender-Diverse and Trans People** ✔

**Well-Run City**

## Environmental, Socio-economic Equity and Governance (ESG) Considerations

Environmental, Socio-economic Equity and Governance Profile for this service:


### Environmental:

- ITS supports the collection, analysis, reporting and forecasting of data, thus offering a clearer picture of London's current state and advancement towards environmental objectives. Applications such as Geographic Information Systems (GIS), Intelligent Transportation Management, Maintenance Management and Facilities Management all contribute to the progress of the City's environmental objectives. The Technology Investment Strategy (TIS) enterprise-wide project intake and review process includes the Climate Lens Framework, and this methodology is applied to all potential City of London technology projects.

### Governance:

- The four most critical governance structures managed by ITS include: Overall Technological Business Management, Technology Investment Strategy (co-managed with business partners), Risk/Information Security management, and ITS project management. These structures serve to ensure that operations, processes, and projects are delivered in a managed, effective, and efficient manner. Key Performance Indicators (KPIs) have been identified for all four structures and outcomes are reviewed on a weekly or monthly basis, depending on the nature of the KPI. Continuous improvement cyclical reviews rooted in established capability maturity models have also been implemented to support the ongoing review of the business delivery mechanisms governed by these structures.

### Socio-economic Equity:

- ITS supports a number of technological solutions that serve to provide information, enhance awareness and increase transparency. The work of ITS is closely aligned with the Accessibility for Ontarians with Disabilities Act (AODA) to ensure technology related standards are met and maintained. The Technology Investment Strategy (TIS) enterprise-wide project intake and review process includes the Anti-Racism and Anti Oppression Framework and Equity Tool, and this methodology is applied to all potential City of London technology projects.

The following section provides an overview of the key activities the service plans to undertake from 2024 to 2027 to implement the Corporation's 2023 to 2027 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period.

## Service Highlights 2024 to 2027

2024 to 2027, ITS will deliver:

- Over 100,000 on-demand technical solutions to users in immediate need.
- A two-hour average time to complete technological tasks.
- A 96% customer satisfaction rating on over 7,000 completed surveys.
- Over 200 digital solutions resulting in enhanced service delivery, including the following highlighted projects.

The initiatives stated below support the strategy to build, maintain, and operate technology focused on information security, performance, and value:

- Core Computing Upgrade: The City of London's Storage Array Network and core computing infrastructure will be fully upgraded resulting in improved performance, resilience, and redundancy,
- Information Security Program: Five critical projects will be delivered to enhance the information security of the City of London. These projects improve our security posture and decrease the likelihood of service delivery interruption.
- Primary Network Modernization: ITS delivers mission critical network connectivity to 75 locations throughout the City. This project will upgrade network infrastructure resulting in enhanced performance and stability.
- Voice Infrastructure Modernization: ITS will review, determine, and implement the optimal approach to delivering voice services. The outcome of this project will be a modernized approach to voice and collaboration services that supports new opportunities without compromising service delivery.
- Firewall Upgrades:  Firewalls are a critical element of the City's Information Security Posture. This project will result in the implementation of industry leading Firewall technology.
- Database Upgrades: Over the course of the 2024-2027 Strategic Plan, over 400 Oracle and Microsoft Databases will be upgraded multiple times. Fully supported and managed databases are critical to modern public service delivery.
- Council Chambers and Committee Room Technology: Using a staggered refresh approach, technology in the Council Chambers and Committee Rooms will be updated and enhanced.
- Microsoft Intune: Implementing this cloud-based device management solution will enhance the City's ability to further manage computing devices in a safe and secure manner that reduces impact to user needs and requirements.
- Operating Systems: Maintaining up to date operating systems across the computing environment is critical to performance and security. ITS will continue to develop an evergreen model that ensures City of London devices are maintained at an optimal operating system.
- Geographic Information System (GIS) Infrastructure Upgrade: Fundamental to the delivery of many services in Environment and Infrastructure and Planning and Economic Development is the GIS platform. This upgrade improves stability and security while also introducing new user features.

The initiatives stated below support the strategy to implement technology, business processes, data and analytics through the Technology Investment:

- Digital Modernization: Should the Digital Modernization Business Case be approved by Council, a plan will be created to provide a thorough, phased approach starting with an assessment of existing IT system environments, followed by the identification of areas that will benefit most from digital transformation.
- The Digital Modernization Business Case also lays the foundation for three essential lighthouse projects: 1. Administrative system process automation. 2. Microsoft Power Platform applications, workflows, automation agents, and virtual agents. 3. Integrated data platforms and pipelines, supporting information sharing and integration between current and future applications.
- Artificial Intelligence (AI): Working closely with business partners, ITS will prepare governance and guidelines for the safe, transparent, and responsible use of AI in the delivery of public service. ITS will also continue to enhance and deliver a suite of AI projects associated with Homelessness Reduction, Water Demand and Generative AI.
- Business Intelligence (BI): An updated environmental scan of the reporting and BI environment will be completed. This scan will inform opportunity and priority assessments that will drive the next round of BI investment at the City of London. BI is an important input to business management, decision making and public service delivery.
- Transportation Intelligent Mobility Management System (TIMMS): In association with Environment and Infrastructure, additional modules and enhancements will be delivered to further optimize traffic flows through the use of analytics and traffic pattern modelling.
- Microsoft 365: ITS will deliver and support six new cloud-based applications to improve user productivity, business collaboration, and knowledge management throughout the City of London.
- Customer Relationship Management (CRM) Cloud Migration: Service London and ITS will migrate the City of London's CRM solution to cloud infrastructure. This migration improves resilience and offers new features to both employee and resident users of the CRM platform.
- Enterprise Application Upgrades: Upgrades will be undertaken on five different Enterprise Applications, these applications are essential to the delivery of services in Planning and Economic Development, Enterprise Supports, Finance Supports and Environment and Infrastructure.
- Human Resources Information System (HRIS): This project will deliver a platform that enables the more efficient management of human resources data, the digital transformation of legacy processes and the improvement of access to employee information.
- Digital Planning Application Tracking (DPAT): Led by Planning and Economic Development, ITS will support the delivery of new digital services, improved application tracking and modernized reporting.

## Risks and Challenges Anticipated in 2024 to 2027

- Without ITS infrastructure, applications and support, the majority of public services provided by the City of London would cease to function.
- Difficultly in attracting and retaining top technology talent.
- As Service Areas at the City of London seek to operate more efficiently and effectively, they often look to technology solutions to meet this need; as a result, the quantity, complexity, diversity and scale of technology project requests has increased annually at an accelerating pace.
- The increase in technology adoption expands the cyber threat surface in an increasingly hostile threat environment.
- Between 2014 and 2022, ITS reallocated $4.5 million dollars to information security from other areas in the ITS budget to respond to the increased risk profile and threat to public service delivery. Cumulative corporate investment in information security during this period was $250,000.
- The prioritization and resourcing of Information Technology projects creates challenges as not all ideas can be implemented in parallel, and some may be beyond the identified budget.
- Software vendor licensing models evolving from perpetual one-time licenses with maintenance support contracts to cloud based annual subscriptions introduces greater uncertainty in ongoing licensing expenditures for ITS.
- Increased expectations and demand for complex integrations across multiple applications.
- Commitment from Service Areas to Business Analysis and Project Management to optimize scope management, project delivery and costs.

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