

Service Business Plan



Service Name	Information Technology	Service Type	Internal
Service Owner Name	Christine Swenor	Budget Year	2019
Service Owner Title	Director of IT Services		

Service Description

An internal service to provide reliable technology solutions.

Current State

Customers & Their Expectations

This service is delivered to:

City staff, Council, boards and agencies.

IT Service customers expect:

- Technology tools that are up-to-date and keep pace with evolving needs
- Reliable and secure systems
- Timely response to issues and requests
- Timely and successful project implementation
- Knowledgeable staff
- Adequate training and communication
- Easy access to IT services
- Ability to access and use the technology they need.

Ongoing investment in information technology (IT) should deliver new capabilities, enable innovation and advance the strategic goals of the City. IT solutions should help improve service delivery, improve customer satisfaction and enable a more productive and engaged workforce.

Existing Service Delivery

IT Services provides professional consulting services by proactively assisting the business with technology solutions that meet business objectives.

IT Services manages a large portfolio of projects varying in size and degree of complexity. Corporate priorities are established by the Burlington Leadership Team and an annual IT project work plan is approved by the corporate IT Steering Committee (ITSC). Work plan adjustments are made throughout the year using a change management process which is managed by the ITSC. IT Services works with customers throughout the life of a project, defining needs, assisting with procurement, and often managing the implementation.

IT services deliver desktop hardware and software support, business application management and support, security, training and general consulting. IT Services is also responsible for managing the City's data centres, network, internet access, email and telephone system.

IT Services manages the life-cycle of all IT assets ensuring ongoing system reliability. IT Services coordinates major upgrades, applies fixes, responds to requests for improvements and provides general support to the user community.

The IT environment is extremely complex and consists of more than 150 business applications that are delivered through a combination of vendor hosted services and internally delivered applications. IT Services manages contracts and relationships with the IT vendors who supply the systems. A core set of six to 10 systems form the foundation of the City's critical business systems and serve the needs of multiple service areas. IT Services supports application integration to facilitate automated data transfer between business systems.

IT Services staff support more than 1,300 user IDs and over 3,000 devices (including PCs, phones, laptops and servers). IT Services manages all computer-related issues for the City through a centralized service desk and responds to approximately 13,000 incidents and requests each year.

The City's computer network extends to 43 facilities throughout Burlington. A secure internet connection provides access to services outside the City's network.

IT Services provides after-hours support for critical systems from 4:30 p.m. to 8:30 a.m. daily.

Existing Customer Engagement Tools / Methods	<p>An automated ticketing tool is used to submit and track incidents and requests. A Customer Satisfaction and Importance survey is conducted each year.</p> <p>IT Services uses the City's internal website to provide information and allow customers to submit requests online.</p> <p>Staff strive to regularly engage customers outside of the day-to-day interactions to understand strategic IT needs, obtain feedback on IT Services, and share information related to projects and IT performance.</p> <p>IT-TV service delivers on-line videos that answer frequently asked questions and demonstrate new technology.</p> <p>Updates on project portfolio health are reported to the IT Steering Committee on a regular basis.</p>
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Is this Service Provincially Legislated?	No N/A
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For this Service are there Approved Service Standards?	Yes Established service level objectives measure the ongoing effectiveness of the Information Technology service. These are set out later in this business plan.
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Sub-Services

IT Support Service	<p>Manages IT assets throughout their life cycle, maintaining secure and reliable systems and infrastructure.</p> <p>Provides support for business applications, performs software upgrades and applies fixes.</p> <p>Provides general user support (help desk) and training.</p>
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IT Consulting Service	<p>Establishes strategic plans and roadmaps for corporate technology, aligning capabilities to business needs.</p> <p>Helps customers determine how technology can be applied in the business to improve efficiency and effectiveness and to achieve strategic goals.</p>
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IT Solution Delivery	Provides project management and technical expertise during implementation of technology initiatives.
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Recent Continuous Improvement Initiatives

The 5-year corporate IT strategy, established in 2016, continues to set a vision for information technology. It is used to guide the process of establishing key priorities on an annual basis. A number of activities occurred in 2018 that support the strategic themes within the plan. Several of these are described below.

In 2018, Phase 1 of the Business Intelligence (BI) program was completed with dashboards developed for 4 service areas. A Data Modeler and BI Specialist were added to the team assisting with current and future phases of the program.

Implementation of a new suite of desktop productivity tools continued in 2018 with over 500 City staff now having access to these tools.

This software includes enhanced collaboration and mobility tools, supports business continuity, and enables an improved customer service experience.

In 2018 new remote access tools were implemented that provide an in-office experience. This has enabled staff to be equally productive, connected, and engaged when they are working outside of the office.

In 2018, the City renewed its contract with Cogeco as our network service provider that included new high-speed fibre services to 6 locations, improved network redundancy, and expanded public Wi-Fi coverage in Parks & Rec facilities. WiFi for City staff was installed at 4 new facilities in 2018. City staff can now easily access electronic documents and software applications from anywhere at these locations improving their productivity and decreasing the need for paper.

Additional meetings room throughout the city have now been outfitted with new technology to facilitate paperless meetings and easier access to on-line resources.

In 2018, a Business Relationship Manager was hired to be a strategic liaison between IT Services and the business. They are an embedded partner whose responsibility is to provide strategic direction and advice regarding technology opportunities that enable their business plans.

The City continues to publish data sets on-line for public access as part of the City's Open Data initiative. In 2018, the City launched Navigate Burlington a new platform for exploring and downloading open data, discovering apps and stories, and engaging to solve important local issues.

In 2018, a Continuity of Operations plan was developed for the IT Service that provides a means to assess and respond to a disruption in service delivery. This complements the, previously implemented, IT Disaster Recovery capabilities.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities

The adoption of vendor-hosted and cloud-based applications has grown as capabilities in this marketplace have continued to mature. Use of these external services can improve delivery times at a lower capital cost and it is important that the City continue to consider this option. However, decisions to implement hosted solutions should consider long-term financial sustainability and be based on a thorough analysis of benefits, costs and risk.

Information is a vital strategic asset for the City. Improved governance and information management practices will enable staff to leverage data as a valuable resource in the delivery of City services. Increased adoption of the new Business Intelligence technology will deliver more effective performance reporting and analysis. Meaningful information will be more easily accessible by staff, eliminating the labour-intensive and time-consuming processes now required for business analysis and reporting. An updated technology platform will also position IT Services to deliver application upgrades and enhancements in a timelier manner.

Consolidation of enterprise business applications may reduce annual maintenance costs, provide added functionality, improve data management and employee productivity.

The City's GIS (Geographical Information System) is a valuable tool that allows staff to visualize and analyze data geographically to understand relationships, patterns, and trends. These capabilities are transforming the way organizations operate. GIS is used extensively at the City and is linked to many of our business systems. The City's GIS system has untapped potential and should be further leveraged to enhance service delivery and staff productivity.

Mobile technology provides the opportunity to consider alternative ways of working by giving staff the ability to access information at any time from anywhere. Mobile technology can help reduce the need for dedicated office space, streamline operations, and improve customer service.

Anticipated Risks

SYSTEM AND DATA GROWTH: The City's application portfolio has grown exponentially and now includes in excess of 150 business systems. Continued growth could result in additional work to manage data duplication, data accuracy, and application administration.

SYSTEM RELIABILITY AND COMPLEXITY: IT Services supports a large and complex technology infrastructure, which functions behind the scenes yet is critical to the delivery of City services. The time required to manage and maintain this infrastructure has grown significantly. Proactive maintenance activities are becoming more difficult to accommodate, increasing the risk of unexpected system outages.

SECURITY: The City's data is a vital asset that needs to be adequately secured and protected. Security breaches are costly and affect an organization's integrity and customer trust. Maintaining secure systems is a bigger challenge in a more complex IT world and requires ongoing diligence and attention.

PACE OF CHANGE & AGILITY: Technology is changing more rapidly than ever. Customers expect that new technologies will be available quickly. Replacement or adoption of a major system can be costly and often take one or more years to implement. This limits our ability to keep all systems up-to-date. Life cycles are extended and, as a result, efficiencies and service improvements are not realized and system reliability is at risk.

ADOPTION OF VENDOR HOSTED SOLUTIONS: Vendor hosted solutions can help us to be more nimble. However, these externally managed services require staff time to sustain and increase operating costs. Sharing data between hosted systems is frequently a requirement to avoid manual data entry and data duplication. However, facilitating data sharing with hosted applications can be quite time consuming and complex to implement and support. Vendor-hosted services will continue to be a practical option but must be supported by a strong business case that include business benefits and the full cost to sustain the solution.

TECHNOLOGY RENEWAL: Technology growth has increased the budget requirement to maintain IT assets. The IT Asset Management plan estimates an average of \$2.4M annually to maintain existing IT assets. A capital budget program provides some funding for asset renewal and the acquisition of new technology. Funding shortfalls require that the life of IT systems be extended and adoption of new technologies is limited. Ensuring reliable, up-to-date systems enables innovation and cost effective service delivery improvements.

STAFF RETIREMENTS: A number of long-term IT Services staff will be eligible for retirement within a five-year time frame. Significant knowledge and experience could be lost in a short period of time.

Service Objectives	Target Completion
Acquire and implement a modernized and integrated system to support HR, Payroll, and Finance functions.	Dec 2022
Acquire and implement a modernized maintenance management system.	Dec 2020
Enhance the City's information security program through the implementation of an industry standard information security framework.	Dec 2019
Continue the deployment of a business intelligence reporting tool that delivers more effective performance reporting and analysis capabilities to City staff and reduces time-consuming manual processes.	Dec 2020
Develop a corporate Information Management strategy defining priorities and activities and addressing enterprise data management, data architecture, and overall governance of data and information.	Dec 2019
Complete an upgrade of the City's Permitting and Licensing software (AMANDA V7).	Dec 2019

MEASURING SUCCESS

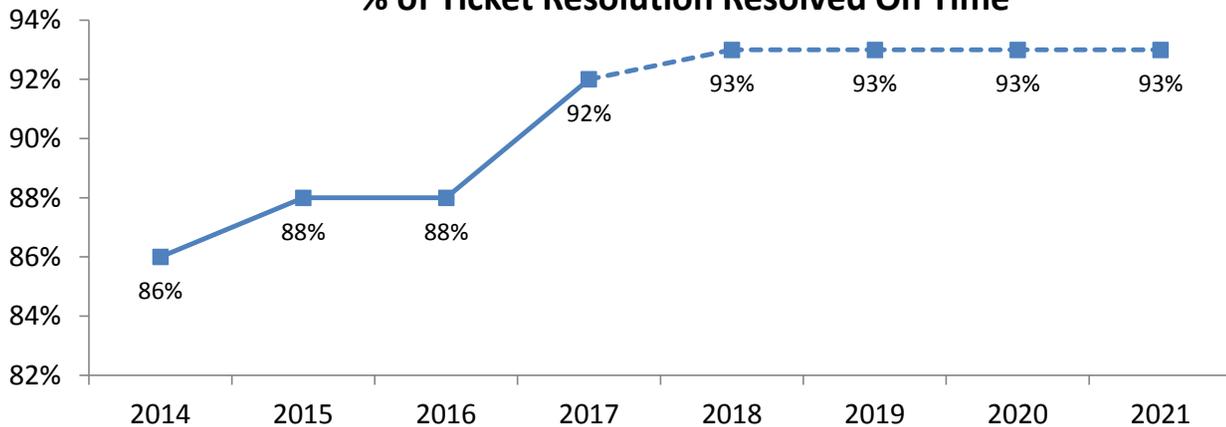
How much did we do?

Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Number of service desk tickets received (incident and requests)	11,200	11,052	11,882	12,792	13,600	14,280	14,994	15,743
Number of devices supported	2,266	2,276	2,926	3,010	3,200	3,296	3,395	3,497

How well did we do it?

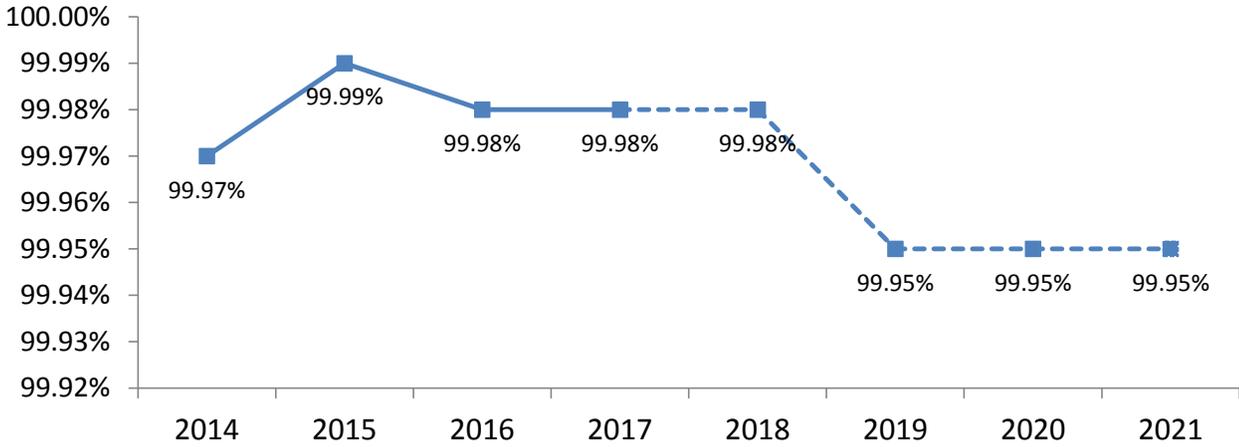
Performance Measurement	% of Ticket Resolution Resolved On Time
Story behind the data	<p>The % of Tickets Resolved on Time refers to incidents and does not includes requests. Incidents are problems that are prioritized based on urgency and risk. The following service level objectives exist for incident resolution time: Critical - 4 business days, High - 1 business day, Medium - 2 business days, Low - 5 business days.</p> <p>Service levels exceeded the 90% goal in 2017 and 2018. In 2018 we automated processes, added 100 knowledgebase articles, and enhanced our self service options. Service level targets have been increased in future years but as the corporation's use of technology continues to grow it will be increasingly difficult to achieve this performance target. Timely delivery of newer and updated user devices, more automated and self-serve options, and improved training will assist in improving ticket resolution times.</p>

% of Ticket Resolution Resolved On Time



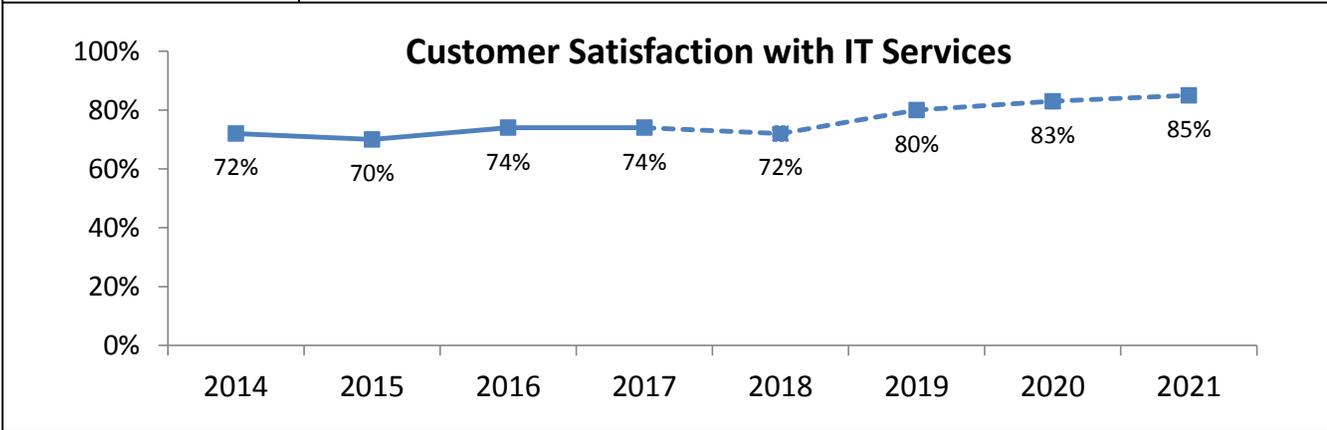
Performance Measurement	Operational Time of Critical Systems
Story behind the data	<p>The % uptime represents the amount of time business critical systems are available and does not include downtime that occurs as a result of scheduled maintenance.</p> <p>The percentage uptime for critical systems was 99.98% in 2018. The number of critical systems is expected to grow and new applications are planned over the next 3 - 5 years. A more complex technology environment coupled with application growth will increase the likelihood of downtime occurring. Other factors such as increasing cyber security threats and deployment of Software as a Service (SaaS) applications may also have some influence on future uptime statistics. Strategies to minimize downtime of critical systems include more proactive system maintenance and monitoring, increased vendor accountability, security program improvements, enhanced system redundancy, and continued staff training.</p>

% of Time Critical Systems Operational



Is anyone better off?

Performance Management	% customers satisfied with IT Services
Story behind the data	In partnership with InfoTech Research, a survey was issued in 2018 with IT Services receiving a customer satisfaction rating of 72%. This shows a slight decrease in satisfaction from the previous survey done in 2015. Results from this new survey tool indicate a high-level of satisfaction with Help Desk services and areas for improvement include Analytical Capability & Reporting, Innovation Leadership, and Projects. IT Services introduced a 3-year Business Intelligence program in 2017 and the deployment of new analytics and reporting tools is still in the early stages. Other improvements have included new WiFi access for City staff, modernized remote access and new office productivity tools for the desktop. These efforts have assisted in maintaining satisfaction levels but additional work is required. Survey results will be further explored and analyzed in collaboration with customer departments.
Where do we want to go?	The goal is to improve the overall satisfaction level to 85% by 2021. Continued work improving data analytic and reporting capabilities along with deploying up-to-date technology, helping the business achieve results, and maintaining pace with technology change is expected to assist in improving user satisfaction levels. Surveys will be conducted on an annual basis supported with an action plan to achieve improved results.



Performance Measurement	Backlog of Capital IT Projects
Story behind the data	With greater demands for technology to support City services the number of IT projects has increased over the last several years. A corporate IT Steering Committee approves an annual work plan ensuring projects that will deliver the most value to the organization are selected. The work plan approval process now also considers the staff time that is available to work on projects. Ensuring staff are not over-allocated has helped to decrease the project back log.
Where do we want to go?	The goal is to reduce the percentage of projects that are 3 years or older to less than 40%. In 2018, it is expected to drop to 32%. This is due to the completion of a number of projects that were initiated prior to 2016. The trend is predicted to return to 40% in future years as there are large projects involving complex change that will be delivered over multiple years. A future performance measure may focus on project execution, project outcomes, and benefits realized within the organization.

