IT Solutions & Support

Led by: Director of Information Technology

Service Description

This service provides and manages the technology, devices, data, infrastructure, and governance that underpins the delivery of all technology solutions for The City. This service develops and maintains both enterprise and line of business applications and improves and automates business processes to enable City business units to deliver services to Calgarians as well as core internal services.

Service Updates

Highlights

• IT continues to partner with business units in automating business processes for greater efficiency. Recent examples of robotics process automation include the development of an intelligent asset condition assessment system that leverages artificial intelligence/machine learning technology to detect and classify pavement conditions beyond simple pothole detection.

• The Smart Calgary strategy was approved which outlines how IT will harness the power of data and technology to connect, engage and future-proof our services while working through complex technology advancements.

• IT worked with Human Resources (HR) and Transit to introduce the Employee Transit Pass program. This self-service application enables employees to request a monthly transit passes with automation to HR and Finance systems.

• IT assisted employees with the return to the corporate workplace by providing support for setting up devices or connecting to The City of Calgary network after remote working.

Challenges

• The City continues to experience high volumes of cyber security events requiring significant work to prevent impacts to infrastructure and applications.

• Emerging technologies are accelerating demands from clients. As a result, IT changed priorities and shifted planned work so the introduction of new tools will be available in a safe environment to minimize risk to The City.

• It is becoming more difficult for The City to recruit and retain people with the required skill sets. The City is competing with organizations across North America that offer work from anywhere options and more attractive compensation than The City.

• IT's funding models do not always fully cover increased costs for productivity tools and other software as the organization continues to grow.

• The City's use of cloud-based tools means there is limited ability to influence vendors' timelines for maintenance.

Measuring Our Performance
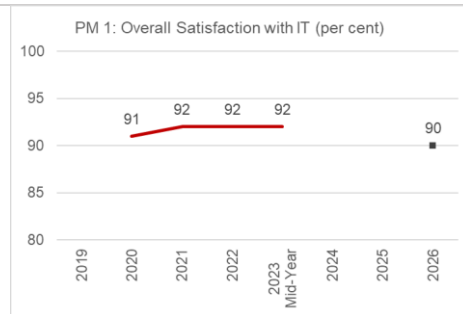
**Legend** ━━ Actuals ■ Expected Future Performance ⟶ Progressing as planned ⊖ Not progressing as planned

Performance Measures	Story behind the numbers	Status

PM 1: Overall Satisfaction with IT (per cent)

For the past 8 years, IT has maintained a 90 per cent or greater rating in overall client satisfaction in areas such as equipment availability and reliability, response time, business support services and new technologies that support changing business needs. This year's client survey reports IT's client satisfaction at 92 per cent. In addition, the percentage of clients reporting that they were very satisfied with the IT business unit has been rising steadily over the past several years - from 44 per cent in 2016 to 52 per cent in 2023.

Status: ⟶

PM 2: Number of Community Business Ideas Supported Through Living Labs
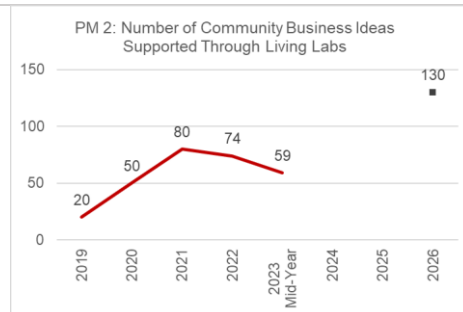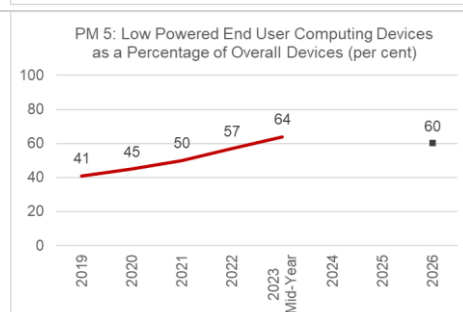
To build on Calgary's reputation as a leader in supporting innovation, a number of Living Labs are underway including drone traffic management systems and dedicated flight-testing area, autonomous vehicle testing, virtual and augmented reality demonstrations, world class quantum computing and various Internet of Things (IoT) applications for use in asset tracking, water sensing technology, urban heat monitoring and other field mobility sensors. Demand is on track for a growth rate of 10 per cent per year.

Status: ⟶

PM 3: IT Service Desk Phone Calls with First Contact Resolution (per cent)
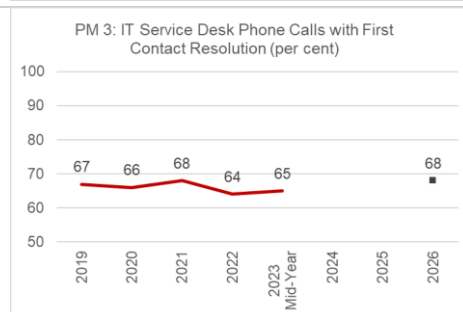
The rate of first contact resolution has been decreasing over the past two years but continues to remain above 60 per cent. This level of performance is consistent with reported numbers from similar organizations. The change in results is attributed to the introduction of new technologies. These technologies have dedicated support channels that users are redirected to, which increases support but reduces first call resolution numbers. IT measures the type and number of service desk calls to analyze responses and look for opportunities to increase user documentation for self-service options.

Status: ⟶

PM 4: Number of Connections to Free Wi-Fi in Public Locations (millions)
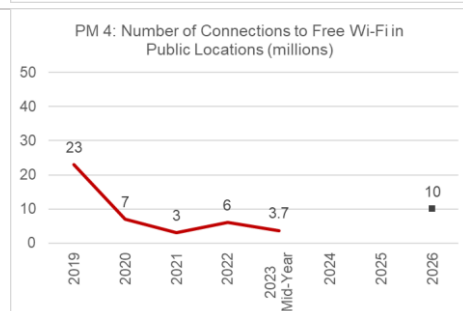
Public Wi-Fi is a program that provides free Wi-Fi service at select City-managed facilities to any member of the public. This service is available at 79 different City locations including all City-owned arenas, indoor pools, art centres, leisure centres, and Light Rail Transit (LRT) platforms. In addition, IT is working with City partners on a pilot initiative to provide free Wi-Fi service to affordable housing units. This measure indicates the connections for the first six months of 2023, which is trending higher than last year indicating that the use of this service is growing.

Status: ⟶

PM 5: Low Powered End User Computing Devices as a Percentage of Overall Devices (per cent)
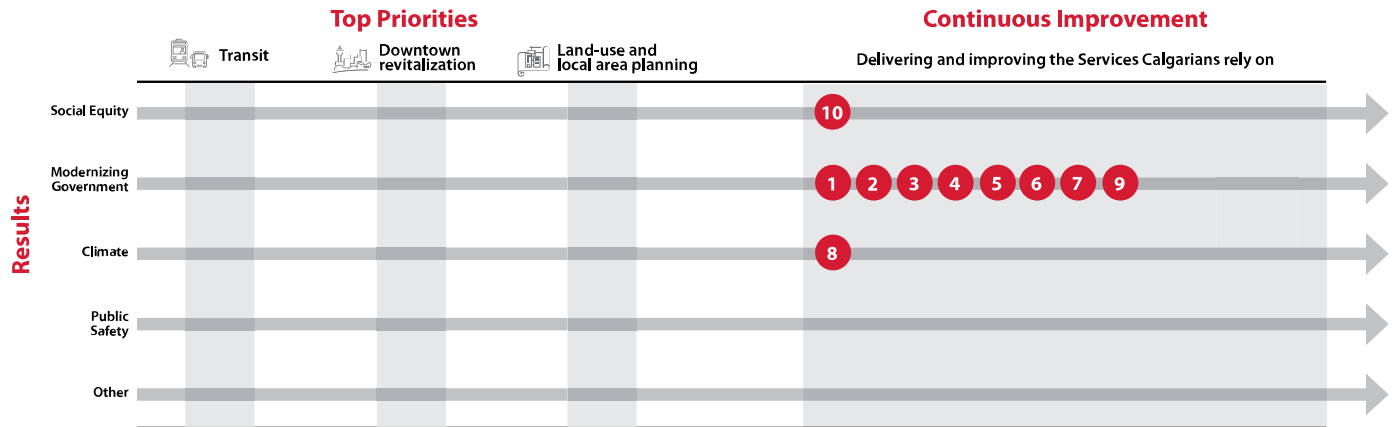
One of IT's initiatives includes reducing the energy consumed by City computing devices. IT, in partnership with its hardware vendors, continually works to standardize devices that have lower power consumption, as well as configuring device settings to reduce power. The number of low powered devices has increased in the last six months. On average, a desktop computer consumes four times the amount of power as a laptop or tablet. With over 14,000 computing devices at The City, taking steps to reduce power consumption results in a positive impact in support of climate resilience.

Status: ⟶

Progress on Service Delivery

Alignment with Council Refined Priorities and Result Areas

Top Priorities

Transit | Downtown revitalization | Land-use and local area planning

Continuous Improvement

Delivering and improving the Services Calgarians rely on

Results:
- Social Equity — 10
- Modernizing Government — 1 2 3 4 5 6 7 9
- Climate — 8
- Public Safety
- Other

Legend

✓ Completed | → Progressing as planned | ⊖ Not progressing as planned | 1 Initiative number

|	Initiative	Initiative Update	Status
1	Optimize technology platforms and applications by balancing business technology investment decisions with corporate solutions.	Work to advance Application Portfolio Management continues to be a priority for IT. Engagement with IT partners has increased to advance efforts to reduce The City's legacy technology and to modernize The City's applications. New opportunities are being pursued to optimize applications to support IT's clients in the new organizational structure. The Corporate Technology Plan is also being updated and leveraged with an increased focus on reuse of technology platforms and solutions.	→
2	Broker technology services and resources for The City to ensure compliance and cost-effectiveness.	Working with Supply and Law, IT has established an IT Supplier/Vendor Performance Health Check process to manage performance against contracts. To supplement existing work and new demand, IT leverages its contingent workforce program to hire skilled resources. Contracts are negotiated to ensure efficient use of taxpayer dollars. Feedback from the hiring manager is used to continually improve service. Corporate managed service contracts are reviewed to ensure alignment with demand and to support fiscal accountability. There are typically over 30 procurement requests for IT at any time.	→
3	Improve the availability of City services by building, maintaining and supporting secure and resilient technology infrastructure.	IT continues to implement more resilient solutions as needed for better reliability and modernization. IT follows industry best practices for maintenance of infrastructure assets and lifecycle replacements. Regular testing ensures the resiliency environment is working as expected.	→
4	Manage information as a strategic asset by advancing the use, reliability and value of civic data through improved access and analysis.	The Content Server modernization project is well underway. User acceptance testing is scheduled to commence in 2023 Q3 with a projected implementation of 2024 Q1. The review of policies and standards is in progress and will be completed in 2023. IT continues to collaborate with the organization to make continuous improvements to content management.	→
5	Increase availability of online services to Calgarians by providing the technology and support for business units to add municipal services online.	IT continues to add and enhance online services for homeowners, businesses and the development industry. Some initiatives that have been implemented this year include payment card processing for all systems that accept online payments, new online parking services for local businesses, an upgraded application for recreation program registrations, a new single inspection online booking service and upgraded online planning services that use The City of Calgary's myID login.	→

|	Initiative	Initiative Update	Status
6	Advance service delivery by exploring, identifying and evaluating emerging technologies.	IT continues to invest resources into evaluating and testing emerging technologies, including Robotic Process Automation, Internet of Things and Artificial Intelligence, as the demand from clients accelerates. The goal of the Robotics Process Automation initiative has been to modernize service delivery to Calgarians while driving efficiencies for the business. The project partners with business units to automate rule-based repetitive processes that will enable resources to work on more value-driven work while improving work quality and increasing overall customer satisfaction.	→
7	Enable an agile and tech savvy workforce by attracting, developing and retaining people with the right skills for the future.	IT continues to focus on staff retention. IT collaborates with Human Resources to attract the right talent in a dynamic and competitive market where there are other organizations that offer work from anywhere options and more attractive compensation packages.	→
8	Promote climate resiliency in the delivery of technology solutions by investigating, deploying and supporting technologies that mitigate the impacts of climate change.	IT evaluates climate offset activities as part of scoring all contracts. In addition, IT has partnered with a company that's an industry leader in reducing the impact of printing on the environment through global reforestation. Since 2019, approximately 17,500 trees have been planted to offset over 145 million pages printed by City employees. Prior to the pandemic, The City's annual printing averaged about 30 million pages. These levels were reduced by over 50 per cent during the pandemic and continue to remain significantly lower than pre-pandemic levels.	→
9	Promote local business and academic research by leveraging municipal assets for the testing and development of new products and services in a real-life environment.	The Smart Calgary strategy was approved earlier this year and provides the vision to ensure The City is well-positioned to adapt to future technology needs of the community. Living Labs, one component of Smart Calgary, allow for experiments to be tested in a safe environment. The program currently has 59 active initiatives, including drone traffic management, autonomous vehicle testing, virtual and augmented reality demonstrations, quantum computing and various Internet of Things (IoT) applications for use in asset tracking, water sensing, urban heat monitoring and other field applications.	→
10	Reduce digital barriers for all Calgarians by advocating for change across government levels and implementing pilot programs, as part of a digital equity strategy designed with community stakeholders.	The City has partnered with local social agencies, institutions and the tech sector to build a Digital Equity strategy. After a study of global best practices and community engagement, this strategy was approved. One initiative identified from the strategy is Affordable Hardware Access (AHA!), a pilot program in partnership with Technology Helps that launched in 2023. AHA! gives lifecycled municipal devices to eligible Calgarians impacted by digital divide. AHA! ties into The City's vision of social, climate and economic resilience by repurposing devices that would otherwise be disposed of.	→

Service Updates on Financial Performance

Net Operating Budget and Actuals as of June 30, 2023
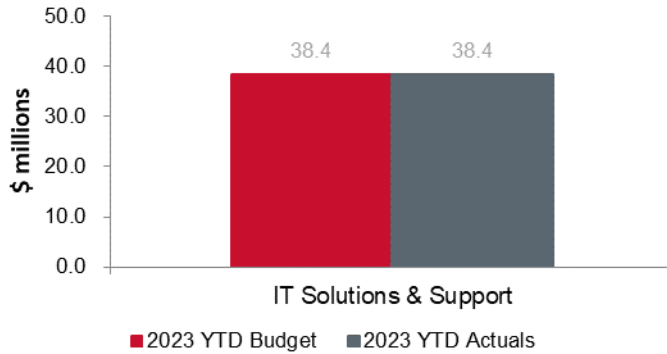
Operating Budget Updates - 2023 YTD net operating budget vs actuals:

Information Technology Solutions & Support has a negligible year to date operating variance. Favorable variances in salary and wages, due to intentional management of the workforce, are offset by higher than budgeted contract and general services expenses.

Capital Budget and Spend as of June 30, 2023
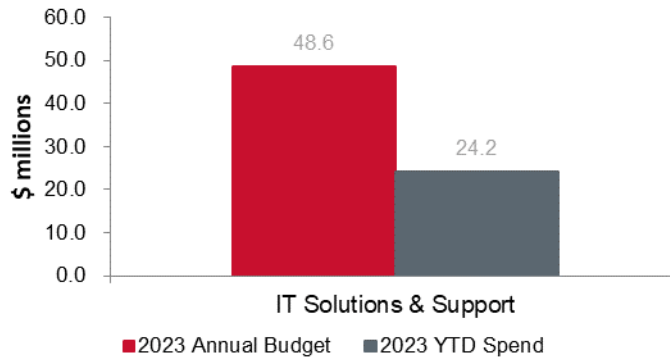
Capital Budget Updates - 2023 total capital budget vs 2023 YTD spend:

Information Technology Solutions & Support has spent 50 per cent of the 2023 approved capital budget. Year-to-date, capital expenditures have been invested primarily in ongoing software lifecycle maintenance and desktop infrastructure.