Information & Technology

Service Level Review

Government Management Committee Presentation
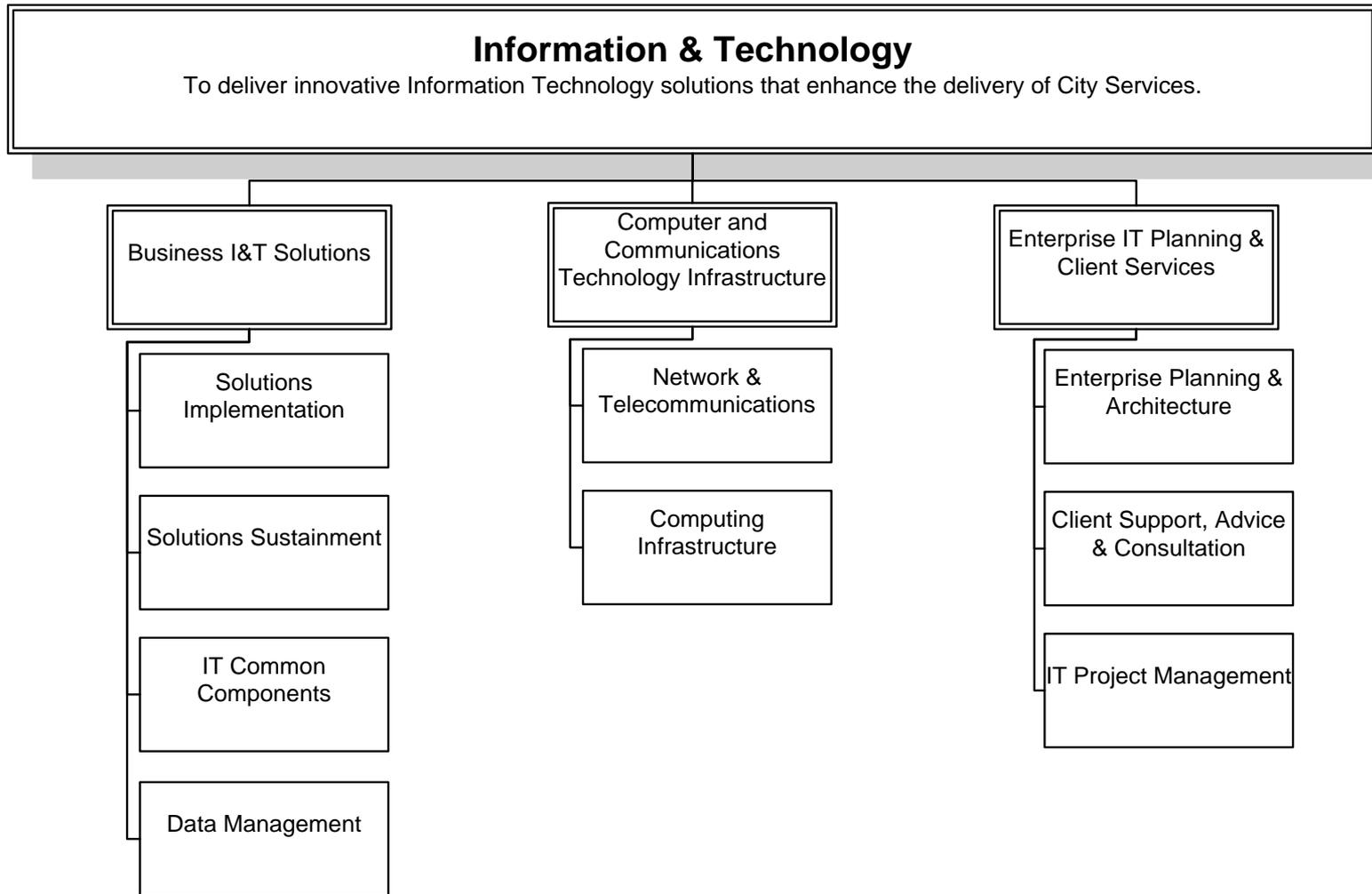
June 15, 2015

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Overview

- Recommended Service Levels by Program

  - Program Map

  - Program Overview

  - Service Levels and Performance Measures

  - Key Challenges

  - Opportunities and Priority Actions

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Information & Technology
2015 Program Map

Information & Technology
To deliver innovative Information Technology solutions that enhance the delivery of City Services.

- **Business I&T Solutions**
  - Solutions Implementation
  - Solutions Sustainment
  - IT Common Components
  - Data Management

- **Computer and Communications Technology Infrastructure**
  - Network & Telecommunications
  - Computing Infrastructure

- **Enterprise IT Planning & Client Services**
  - Enterprise Planning & Architecture
  - Client Support, Advice & Consultation
  - IT Project Management

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Program Overview

"Citizens, Businesses & Visitors expect
Simple, Easy, Integrated Accessible Service Offerings"

City's Strategic Themes

eCity
"Your local government anytime, anywhere"

strategic goals

improve **access to government services**

improve **decision making support**

improve **workforce capabilities**

improve **business processes**

objectives

- improve **channel choices**
- improve **channel usability**

- improve **information quality**
- improve **analytical capability**

- improve **learning opportunities**
- increase **use of IT to accomplish work**

- increase **use of common business systems**
- simplifying **info sharing**
- increase **process automation**
- increase **process integration**

Integrated Solutions

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Program Overview

IT Portfolio Integrated Plan

- improve **access to government services**
- improve **decision making support**
- improve **workforce capabilities**
- improve **business processes**

eCity Programs

- Online Service Delivery
- Case Management
- Employee Productivity
- Procurement & Supply Chain
- Project Management
- Work & Asset Management Transformation
- Finance Transformation
- Open Government
- Time and Attendance & Payroll Transformation
- Human Resource Transformation
- Information Management & Business Intelligence

IT Foundational Components

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Program Overview

- Deliver enterprise and business solution application development, maintenance and support to key City Programs and Services

- Maintain State of Good Repair for Information Technology (IT) Infrastructure

- Oversight of 180+ projects annually in partnership with Divisions

- Deliver IT services to 22,500 users

Technology

IT Environment

24,800+ phones

1100+ servers

15,500+ wireless devices

650+ networked sites

850+ business solution/ applications

22,800+ desktops & notebook computers

Skills and Knowledge

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Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Business I&T Solutions					
Solutions Implementation	**Oversight of IT Projects (corporate)**				
	Approved	Number of IT Projects			
	Actual	N/A	190	173	
	Approved	% of Projects On Schedule			
	Actual	N/A	56%	61%	
Solutions Sustainment	**Over 850 enterprise and program specific business solutions**				
	Approved	% Application Service Requests Resolved (32,000+ Requests annually)			
	Actual	N/A	N/A	98%	
	Approved	% Application Changes Completed (1300+ Change Requests annually)			
	Actual	N/A	N/A	86%	
	Approved	% of Time Business Applications Available is 99%+			
	Actual	N/A	N/A	99.74%	

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Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Computer and Communications Technology Infrastructure					
Network & Telecommunications - Internet		**Over 650 Network Sites – 24/7/365 99% uptime**			
	Approved	Standard Incident Management Targets Service availability 24/7/365 with 99% up time			
	Actual	99.99%	99.73%	99.72%	
Computing Infrastructure – Server Computing Hardware and Data Storage Platform		**Over 1,100 Servers – 24/7/365 99% uptime**			
	Approved	Standard Incident Management Targets Service availability 24/7/365 with 99% up time			
	Actual	NA	99.95%	99.95%	

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Key Service Levels – 2012 - 2015

Service Level Description		2012	2013	2014	2015
Enterprise IT Planning & Client Services					
Enterprise Planning & Architecture: Enterprise Architecture – Blueprint		**Manage City IT Strategy and IT Portfolio Integrated Plan**			
	Approved	Consultation or per agreed work plan			
Client Support, Advice & Consultation: Service Desk		**22,500 Employees, Over 167,000 support requests annually**			
	Approved	Support is available Mon to Fri 7:00am-5:00pm. All other times limited support available.			
	Actual	127,090	156,588	167,291	
Client Support, Advice & Consultation: IT Training & Education		**Up to 2,500 employees trained annually (300+ courses)**			
	Approved	Per agreed work plan /schedule 99% availability between 8:30am – 4:30pm			
	Actual	1,935	1,671	2,531	

Key Performance Measures

% of Overall Satisfaction with IT Services

Year	Value
2011 Actual	83%
2014 Actual	82%
2015 Actual	88%
2016 Plan	85%
2017 Plan	85%

% Spent I&T Capital Budget

Year	Value
2012	55%
2013	57%
2014	66%
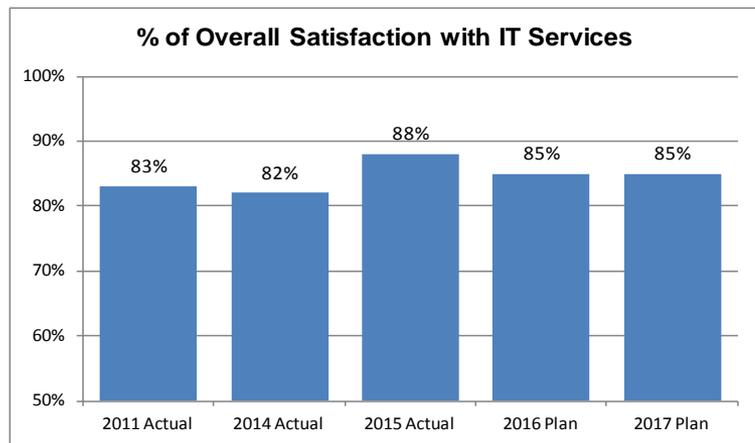
Trend:

- The percent of overall customer satisfaction with IT services has increased by 6% in 2015 compared to 2014

- The level of overall client satisfaction with IT services is expected to stay at 85% or increase over the next 2 years as result of continuous client service improvement initiatives.
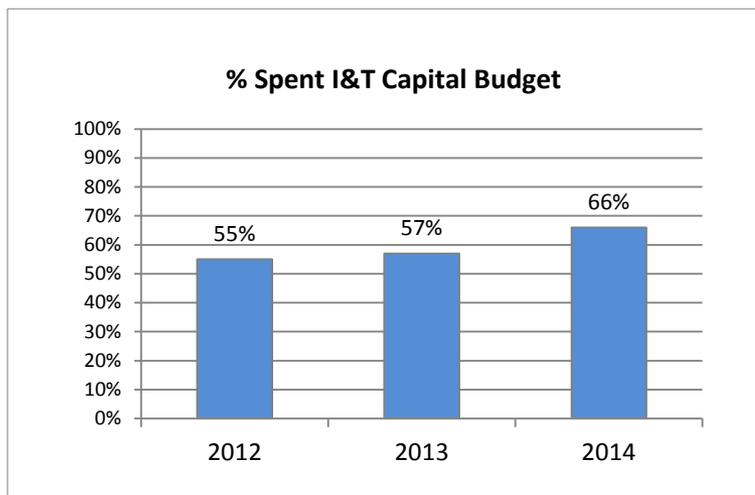
Trend:

- The trend for % spend has been increasing annually, attributable to improved project management controls, addressing IT resourcing, and improved IT planning processes

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Key Performance Measures

IT Service Desk - Support Requests

Chart showing stacked bars of Phone Calls (blue) and Emails (yellow) for 2011–2014, with values on y-axis from 0 to 180000.

Legend: ■ Phone Calls ■ Emails

IT Service Desk - % of Phone Calls Answered within 60 Seconds (excludes E-Mail contacts)

Category	Value
2012 Actual	92%
2013 Actual	78%
2014 Actual	80%
2015 Target	80%
2016 Plan	80%
2017 Plan	80%
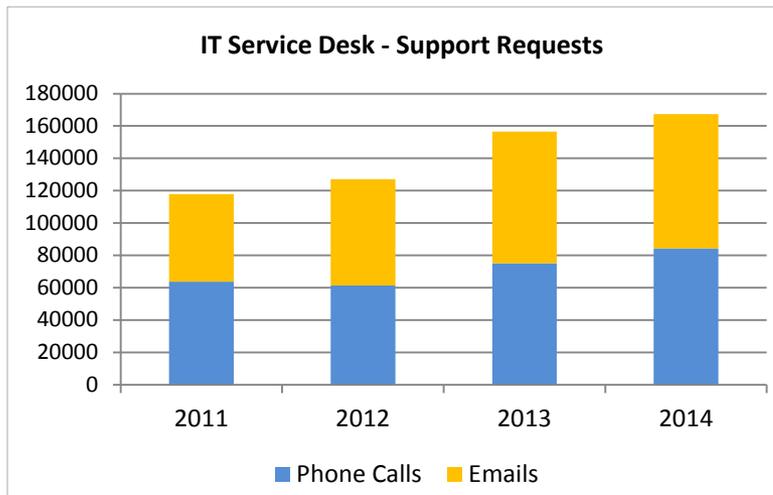
Trend:

- Volumes of calls increasing due to additional applications support available through the Service Desk. There has also been a shift in users requesting support via e-mail channel as compared to the phone.
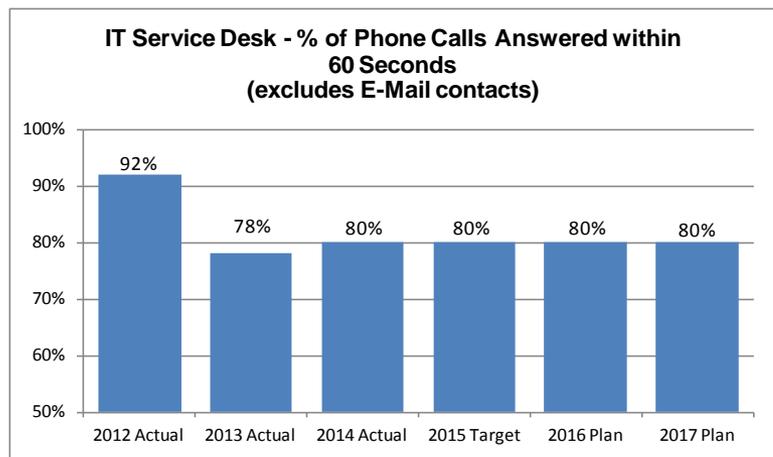
Trend:

- 2013 performance dropped due to significant increase in support request volume for both phone and E-Mail (32% increase from 2012)

- Resources were shifted to address E-Mail requests to balance overall IT Service Desk response

- Volume of support requests are expected to continue to increase and will be addressed through process improvements

- Additional performance measures will be developed.

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Key Challenges

- Increasing business demand for service efficiencies and public expectation for online services impacting infrastructure capacity and sustainment

  - ✓ Large number of complex and concurrent City business transformational projects require significant resources and change management capacity from business and I&T

  - ✓ Large number of competing complex IT projects require better program and project management capacity

  - ✓ Portfolio delivery constrained by complex production environment and window for deployment

- A growing and diverse IT portfolio is creating incremental pressure to maintain skills, technology and service levels.

- Creating an agile and responsive technology environment that drives customer service excellence

- Funding model constraining ability to address city-wide requirements and industry shift to acquiring IT solutions as a service

- Procurement policies and legal contractual terms are inhibiting vendors from engaging with the City

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Opportunities and Priority Actions

- **Business Transformation:** Drive City business transformation and modernization initiatives to meet City business objectives, gain service efficiencies and improve customer service for City Programs and Services

- **Partnerships:** Build and leverage partnership opportunities with the City's divisions, agencies and vendors, to drive customer service excellence

- **Strategic Governance:** Ensure effective IT investment priority setting through IT governance with clear alignment to key City business strategies and priorities

- **Organizational Capacity:** Continue implementing resource planning for IT projects for business and I&T

- **Project/Program Management:** Enhance IT program and project management maturity across the City to support effective project delivery and success

- **Process and Performance Improvements:** Focus on key opportunities to streamline, integrate and deliver business value for IT clients

- **Talent Management:** Attract and develop a motivated and engaged high performance team and future leaders

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Thank You