



**STAFF REPORT  
ACTION REQUIRED**

**City Information Technology Strategy**

<b>Date:</b>	July 29, 2014
<b>To:</b>	Executive Committee
<b>From:</b>	Deputy City Manager and Chief Financial Officer
<b>Wards:</b>	All
<b>Reference Number:</b>	P:\2014\Internal Services\I&T\Ec14005I&T (AFS #19497)

**SUMMARY**

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The City of Toronto is a globally competitive City, and the underpinning digital infrastructure that supports the City will help the City to realize its economic, social and environmental goals, and ultimately enable a sustainable and strong a quality of life for the people of Toronto. This report articulates the City's Information Technology (IT) Strategy to transform and support City programs and services, including an overview of key strategic initiatives within the strategy and the supporting IT governance model.

Citizens, businesses, and visitors expect simple, easy, integrated and accessible service offerings. The City's IT Strategy is fully aligned to and supports the City's overall City Strategic Plan, with a vision to create a City that cares, is dynamic and sustainable and that invests in quality of life. Under the theme of eCity and a vision of "Your local government anytime, anywhere", the City has adopted key business enabling goals and objectives for Information Technology that support the City's Strategic Plan. To execute in alignment to eCity, an IT Strategic Roadmap is being developed with a series of integrated programs and projects to achieve the outcomes, with a focus on integrated solutions, portfolio management and effective project delivery. Finally a well-defined IT governance model is being implemented to ensure discipline and clear decision-making, to ultimately drive performance in achieving our strategic outcomes and long term goals.

The City is taking an approach of using an agile and responsive IT Strategic Framework to drive value-added City outcomes, to ultimately realize the City's strategic goals. Through this approach, and success in realizing the strategy, the City will be recognized as innovative, competitive, and vibrant, continuing to support a high quality of life. People, businesses and visitors will continue to want to live, work and play in Toronto.

The report is complemented by an accompanying presentation entitled "Transforming City Services & Experiences", please see Attachment 1.

## **RECOMMENDATIONS**

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**The Deputy City Manager and Chief Financial Officer recommend that:**

1. Executive Committee receive this report for information.

### **Financial Impact**

There are no financial implications arising from this report.

### **DECISION HISTORY**

At its March 19, 2014 meeting, Executive Committee requested the City Manager and the Chief Information Officer to report and to outline an IT Strategy for the City and how it will transform and support effective service delivery for City programs and services.

<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.EX39.11>)

### **COMMENTS**

#### **A Global Growing City and the Evolution of Technology**

The City of Toronto is recognized as a global and intelligent city. In 2014, Toronto won distinction as the 2014 Intelligent Community of the Year by the Intelligent Community Forum. Urbanization trends, global economic competitiveness and social and environmental changes all provide opportunities that the City must embrace and plan within, for Toronto to continue to be successful. With significant population growth expected over the next decades, the City must also continue to be an innovative leader in government in order to maintain its attractiveness to businesses, digital community and the evolving digital citizen and digital workforce.

One key common denominator that supports the effective delivery of all City Programs and Services and the overarching success of the City is the effectiveness of the underpinning digital infrastructure. Citizens, businesses, and visitors expect simple, easy, integrated and accessible service offerings. Successful cities are investing in digital infrastructure, the integrated solutions and underpinning connectivity and networks to attract, create and enable easy knowledge sharing, collaboration, and innovation.

It is recognized that the world of technology continues to evolve at a very rapid pace. The way that citizens, businesses and visitors use technology today is different than a decade ago, and this will continue to evolve going ahead, at an even more rapid rate. The City recognizes trends in key areas including:

- Mobility: Increased use of wireless devices such as smart-phones and tablets

- **Social Media:** Global and local source for communication, collaboration and information sharing
- **Big Data:** Tremendous opportunities to improve efficiency and effectiveness across a broad range of government programs and services by harnessing, managing and utilizing the ever growing amount of data in the digital age.
- **Cloud Computing:** Opportunities to source and deliver integrated solutions from service providers in new delivery models that can provide agile and scalable solutions but that need to ensure integrated outcomes.

Together these changes are driving the new digital citizen, the digital workforce, and an expectation to consume services anytime, anywhere, on any channel and any device. This puts tremendous expectations on City government to respond and deliver and an effective and well aligned IT strategy will help to support these changes.

### **City Strategic Outcomes Underpinned through Effective Technology**

In 2013 City Council adopted a City Strategic Plan. The Plan has a vision to create a City that cares, is dynamic and sustainable and that invests in quality of life. To support the Vision, the Plan set direction in 6 Strategic Themes:

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|--------------------------------|-------------------------|
| • City Building                | • Social Development    |
| • Economic Vitality            | • Good Governance       |
| • Environmental Sustainability | • Fiscal Sustainability |

The City then established 26 Strategic Actions 2014-2018 across these themes to drive focus and outcomes. IT is the common denominator underpinning solutions for these Strategic Actions. The success in meeting these actions has a heavy reliance on IT and the City's Vision and Strategic Actions are the focus of guidance and alignment for the IT Strategy to drive value-added City outcomes. See October 8, 2013 Council Report titled, "*Advancing Council's Strategic Plan – Strategic Actions for 2013 – 2018*", (<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.EX34.5>)

### **An Agile IT Strategic Framework Established**

The City's IT Strategy is a framework that fully aligns to and supports the City's Strategic Plan. The IT Strategy consists of (a) eCity Strategy, (b) the IT Portfolio Integrated Plan and (c) the IT Environment. This is supported through the IT Governance Model. Each of these elements is detailed below.

#### **(a) eCity Strategy**

eCity Strategy has a vision of "Your local government, anytime, anywhere" and was established by the senior business leaders of the City's administration to drive strategic decision-making in setting IT strategy. Four overarching strategic business goals for IT to support City Programs and Services have been established since 2012:

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

The IT Strategy aligns these goals with the City's Strategic Themes in realizing the Council's Vision for the City. More specific objectives have been set for these goals and these goals drive the development of the IT Portfolio Integrated Plan consisting of projects that will deliver outcomes aligned to the eCity goals and objectives.

**(b) IT Portfolio Integrated Plan**

The IT Portfolio Integrated Plan is a five-year roadmap plan in achieving the eCity goals. The Plan categorizes IT projects into a number of Key Programs and has been established through both a top-down strategic assessment as well as a bottoms-up analysis of the City's current portfolio of IT projects and their planned deliverables and benefits. Each Key Program is associated with a City service outcome or business capability, and defines objectives, desired outputs, and alignment with eCity goals. Furthermore, each Program has an associated roadmap of required projects with sequencing and dependencies identified, to ensure integrated approaches. The plan currently focuses on the following nine Key Programs

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|---|--|
| • Online Service Delivery                 | • Employee Enablement & Productivity             |
| • Integrated Service & Financial Planning | • Information Management & Business Intelligence |
| • Social Networking & Collaboration       | • Procurement and Supply Chain Transformation    |
| • Enterprise Asset Management             | • Technology Foundation                          |
| • Open Government                         |  |

The Technology Foundation Key Program is critical as it serves as the underpinning infrastructure and integration conduit for all other Key Programs. A digital infrastructure built on a solid foundation is essential in providing the reliability, resiliency, and business continuity necessary to ensure City service delivery. Other Key Program projects may have dependencies from the Technology Foundation or other Key Programs. An overview of each roadmap and its project deliverables provides more detail. The overall roadmap of all initiatives is currently being finalized through a strategic planning exercise, to be completed later in 2014.

**(c) IT Environment**

In introducing new technologies, the City needs to respect and recognize the level of planning and readiness within the complexity of the City's IT environment (e.g. existing technology infrastructure and application systems) and the necessary skills and knowledge of the City workforce. The City has a large and complex IT Environment with over 850+ business applications, 1200+ servers, 650 + networked sites, and over

20,000 computers. The ongoing management of such a complex and large IT infrastructure of applications, networks, computers, as well as the need to manage emerging technologies, change, and the skills and knowledge of the workforce all need to be considered. The implementation of the IT Strategy will be done in context and consideration of the ongoing management of the City's IT environment to ensure continuity of services and minimize risk.

## **IT Governance**

IT Governance has been established to focus decision making to set strategic direction and monitor the City's IT investment, to seek business transformation opportunities, and to monitor performance. With proper governance, each element is flexible and drives forward integrated solutions recognizing the complexity of the City's IT Environment.

A renewed IT Governance Model is being implemented to direct and oversee actions on priorities, implementation and sustainment of the IT Portfolio Integrated Plan. An overarching Business Executive Committee of senior City leaders will ensure a balance portfolio of IT investments and overall value achieved. At the strategic business transformation and portfolio levels, projects are coordinated, aligned and steered for technology-enabled integrated business transformation solutions. Projects are properly managed at the project level through industry discipline project management and standards.

The IT Governance Model also defines key performance indicators at each level. These indicators will be monitored for strategic, business transformation, project decision-making in order to drive the value-added outcomes for the City.

## **Conclusion**

Moving forward, the City's IT Strategy provides significant opportunity in transforming City services and experiences for the citizens, businesses and visitors to Toronto. A cohesive, agile and integrated IT Strategy is essential to realize the City's economic, social and environmental goals and the City's Strategic Plan. Given the role of IT across all City Programs and Services and all 26 City Strategic Actions, the success of the IT Strategy will be critical to drive the City forward as an innovative, competitive, vibrant and sustainable City. This plan must remain agile and adaptable to changes and demands from citizens, businesses, visitors, the City's Program Divisions as well as within technologies.

With the IT Strategy outlined, the City's intent is to embrace the digital citizen, the digital workforce, recognize the growing global economy and be resilient in foundation, to drive successful outcomes. The IT Strategy positions the City to have focus, to embrace emerging technologies and to ultimately innovate and modernize government and the role government plays in the success of a City.

The City of Toronto already is an incredibly successful and vibrant City to live, work and play in, and the IT Strategy positions to continue to embrace the transformational shifts and promote innovation required across City Programs and Services that over time will ensure a strong quality of life for the people of Toronto.

## **CONTACT**

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## **SIGNATURE**

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## **ATTACHMENTS**

Attachment 1 – Transforming City Services & Experiences - Presentation