

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

Key service results

In 2023, the Affordable Hardware Access (AHA!) pilot, in partnership with Technology Helps, Fair Entry, Investment Recovery, and Asset Management, provided 234 lifecycled municipal devices to Calgarians. Phase 2 of the pilot has begun and is expected to provide 280 devices in 2024.

Information Technology (IT) and the Traffic Safety Team are working together to enhance community safety using Internet of Things technology for a noise monitoring pilot.

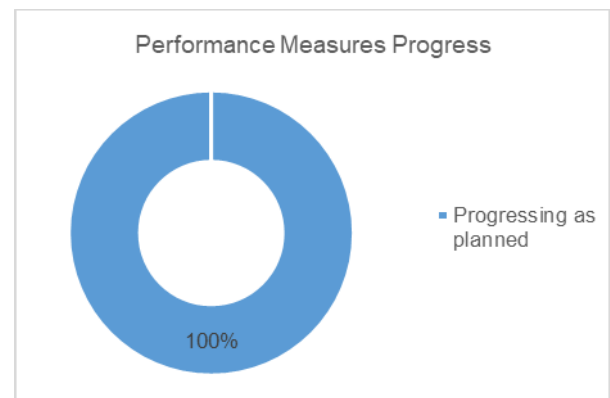
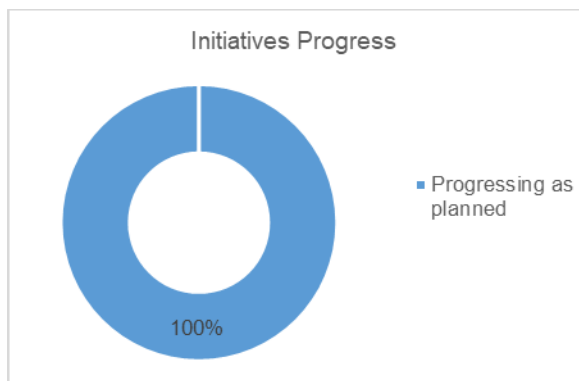
As part of the Enterprise Data Strategy, IT is collaborating with Emergency Management & Community Safety and an external vendor on a new proof of concept using emerging technologies to significantly reduce the effort required to bring together multiple sources of information into a single report.

IT is collaborating with Transit to automate vehicle maintenance work orders using robotic process automation technology.

Facilities, IT, and an external vendor have delivered a proof of concept that uses Artificial Intelligence Machine Learning to classify on-demand work orders accurately and automatically.

A new membership parking application was launched to better manage parking services for City partners.

Progress summary



Risk(s) impacting the progress

Technology Security
Legacy and vendor system failure
Insufficient Funding to Cover Increasing Technology Costs



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

➡ Progressing as planned

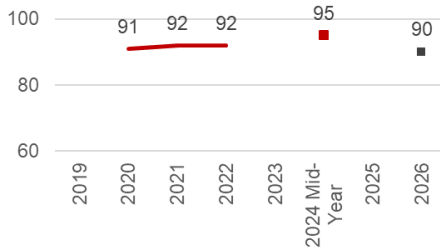
⬅ Not progressing as planned

Performance Measures

Story behind the numbers

Status

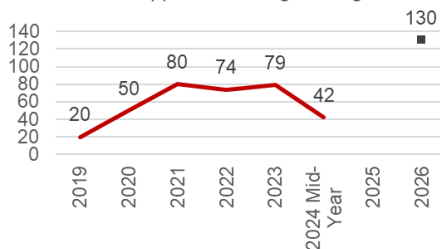
PM 1: Overall Satisfaction with IT (per cent)



This measure reflects IT's client satisfaction in areas such as equipment availability and reliability, response time, business support services, and new technologies that support changing business needs. Since 2016, Information Technology has maintained an overall client satisfaction value of between 91 and 92 per cent. In 2024, this value rose to an all-time high of 95 per cent. In addition, the percentage of "Very Satisfied" respondents increased from 44 per cent in 2016 to 57 per cent in 2024.



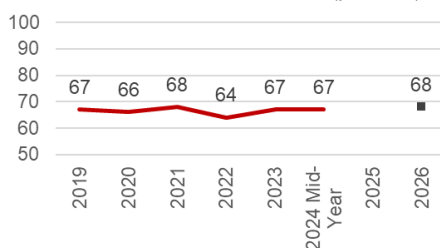
PM 2: Number of Community Business Ideas Supported Through Living Labs



To build on Calgary's reputation as a leader in supporting innovation, The City of Calgary is currently hosting 42 active initiatives for Living Labs. These cater to a wide array of needs from businesses and researchers spanning various domains and include drone technology, Light Detection and Ranging (LiDAR) scanning, asset and vehicle tracking, smart furniture, noise-cancelling technology, and a range of Internet of Things applications. Living Labs is undergoing significant revisions in its processes, procedures, and metrics to enhance the consistency and reliability of the process while also improving reporting capabilities.



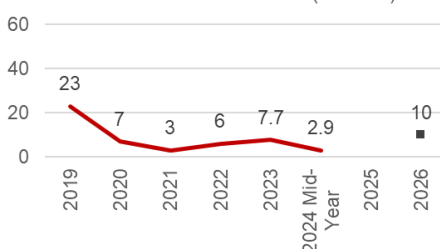
PM 3: IT Service Desk Phone Calls with First Contact Resolution (per cent)



First contact resolution is considered an industry standard for measuring call center performance. Since 2018, the rate of first contact resolution has been tracking between 64 and 69 per cent. This level of performance is consistent with the percentages reported by similar organizations. As the complexity of The City's technology environment increases, it is anticipated that the Service Desk will need to send more calls to other groups for resolution, which will cause the First Contact Resolution numbers to start to trend lower year-over-year.



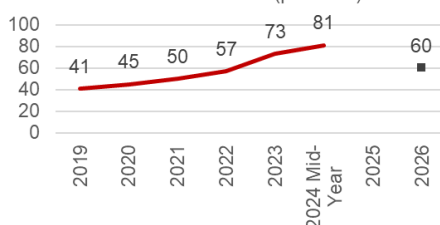
PM 4: Number of Connections to Free Wi-Fi in Public Locations (millions)



As part of The City's Public Wi-Fi program, free public Wi-Fi service is available at 79 different City locations, including all City-owned arenas, indoor pools, art centers, leisure centers, and Light Rail Transit (LRT) platforms. Since 2014, there have been over 93 million connections to The City's free public Wi-Fi service.



PM 5: Low Powered End User Computing Devices as a Percentage of Overall Devices (per cent)



With approximately 14,000 computing devices at The City, reducing power consumption results in a positive impact in support of climate resilience. Information Technology, in partnership with its hardware vendors, works to standardize technology devices that have lower power consumption and configures device settings to reduce power. Currently, 81 per cent of The City's computing devices are considered low wattage according to Energy Star ratings (less than 30 kilowatt-hours).





Progress on Service Delivery

PROGRESS STATUS



Completed



Progressing as planned



Not progressing as planned



Not started














FUNDING TYPE



















Capital



Operating

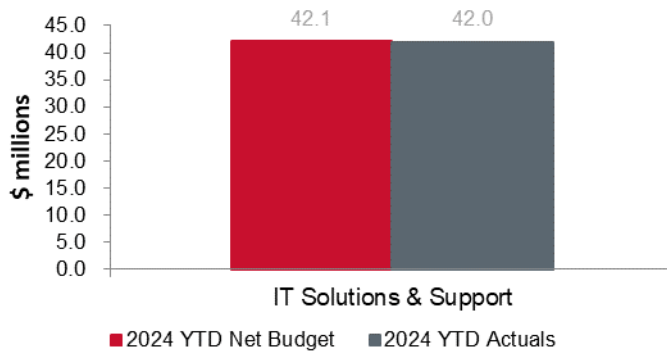
Initiative 1		Impact Area: Not applicable	Funding Type:  
Optimize technology platforms and applications by balancing business technology investment decisions with corporate solutions.			
UPDATE 	Application Portfolio Management (APM) continues to be a key priority for Information Technology. Application assessments are presented at Corporate Technology Committee meetings to assist with governance and decision making. The APM team is looking at synergizing data and processes in preparation for potential application rationalization and decommissioning opportunities and is exploring using Artificial Intelligence to assist with this effort. The Corporate Technology Plan is being updated and leveraged with an increased focus on reuse of technology platforms and solutions.		
Initiative 2		Impact Area: Not applicable	Funding Type:  
Broker technology services and resources for The City to ensure compliance and cost-effectiveness.			
UPDATE 	Information Technology (IT) continues to leverage its contingent workforce program to hire skilled resources to supplement existing work and support new demands. Feedback from hiring managers is used to continuously improve this program. Contracts are reviewed to ensure alignment with demand and to ensure efficient use of taxpayer dollars. The Information Technology Supplier / Vendor Performance Health Check process is used to manage performance against contracts. IT continuously monitors the vendor landscape to ensure fair and competitive pricing for new contracts.		
Initiative 3		Impact Area: Not applicable	Funding Type:  
Improve the availability of City services by building, maintaining and supporting secure and resilient technology infrastructure.			
UPDATE 	Information Technology implements resilient solutions to enhance the reliability of The City's technology infrastructure and support modernization. Industry best practices for the maintenance and lifecycle replacement of infrastructure assets are followed. Software systems that the organization has identified as being essential are maintained in a resilient environment that is activated in the event of failure in the primary data center.		
Initiative 4		Impact Area: Not applicable	Funding Type:  
Manage information as a strategic asset by advancing the use, reliability and value of civic data through improved access and analysis.			
UPDATE 	The Content Server Modernization project was completed in 2024 second quarter (Q2). Information Technology (IT) is developing an Enterprise Data Strategy to maximize the value of The City's data as a strategic asset by making data accessible and shareable across the organization while ensuring its security and privacy. IT is collaborating with Corporate Security, Access and Privacy, and external vendors to introduce mechanisms to safeguard The City's data and technology infrastructure in the use of Artificial Intelligence at The City.		
Initiative 5		Impact Area: Not applicable	Funding Type: 
Increase availability of online services to Calgarians by providing the technology and support for business units to add municipal services online.			

UPDATE 	Information Technology continues to add and enhance online services for homeowners, businesses, and the development industry. One of the initiatives that has been implemented this year is a new client-branded membership parking application to manage parking services for City partners.	
Initiative 6	Impact Area: Not applicable	Funding Type:  
Advance service delivery by exploring, identifying and evaluating emerging technologies.		
UPDATE 	IT continues to explore and enable emerging technologies. IT developed a new enterprise Artificial Intelligence (AI) Strategy and launched the first AI Hackathon for The City. A proof of concept was tested to classify work orders for preventive maintenance and work is underway to develop models to predict catch basin service requests. A new automation bot has been launched to streamline Assessment access code validation. An Internet of Things (IoT) pilot for noise monitoring is being used to enhance community safety. IoT sensors for the Urban Heat initiative will be expanded to more locations.	
Initiative 7	Impact Area: Not applicable	Funding Type:  
Enable an agile and tech savvy workforce by attracting, developing and retaining people with the right skills for the future.		
UPDATE 	Information Technology (IT) continues to evolve our internal structure to ensure opportunities are created to work on new and emerging technology and attract employees with those skillsets. IT is supporting a new co-op / intern student program in 2024 in addition to the existing summer student program. IT continues to invest in staff training and development in 2024.	
Initiative 8	Impact Area: Not applicable	Funding Type:  
Promote climate resiliency in the delivery of technology solutions by investigating, deploying and supporting technologies that mitigate the impacts of climate change.		
UPDATE 	Information Technology continues to partner with an industry leader in reducing the impact of printing on the environment through global reforestation. Since 2019, over 19,000 trees have been planted to offset almost 161 million pages printed by City employees. Prior to the pandemic, The City's annual printing averaged about 30 million pages per year. These levels were reduced by over 50 per cent during the pandemic and continue to remain significantly lower than pre-pandemic levels.	
Initiative 9	Impact Area: City-wide	Funding Type:  
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.		
UPDATE 	Living Labs, a key element of the Smart Calgary program, aids businesses and researchers in trialing new products and concepts by utilizing City infrastructure. At present, Living Labs has 42 active initiatives including drone technology, Light Detection and Ranging (LiDAR) scanning, asset and vehicle tracking, smart furniture, noise-cancelling technology, and a range of Internet of Things applications. Living Labs is undergoing significant revisions in its processes, procedures, and metrics to enhance the consistency and reliability of the process while also improving reporting capabilities.	
Initiative 10	Impact Area: City-wide	Funding Type:  
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.		
UPDATE 	Phase 1 of the Affordable Hardware Access (AHA!) pilot program, in partnership with Technology Helps, Fair Entry, Investment Recovery, and Asset Management, provided 234 lifecycled municipal devices to Calgarians needing computer equipment to access online services. Phase 2 of the program is underway and is expected to provide approximately 280 lifecycled municipal devices to Calgarians. This phase will also test a more efficient way to deliver computers by working with social impact organizations.	



Service Updates on Financial Performance

Net Operating Budget and Actuals as of June 30, 2024

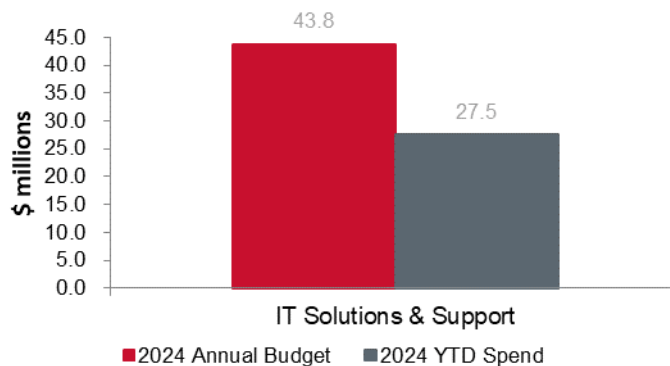


Operating Budget Updates - 2024 YTD net operating budget vs actuals:

IT Solutions and Support has no operating budget variance for the period.

Investments in information technology support providing secure access to The City's network, equipping employees with the right technology to do their jobs effectively, and supporting implementation and maintenance of technology solutions that help improve City business and service delivery to Calgarians. A balance of funding is being directed between day to day activities and corporate priority goals and initiatives.

Capital Budget and Spend as of June 30, 2024



Capital Budget Updates - 2024 total capital budget vs 2024 YTD spend:

IT Solutions & Support has spent 62.8 per cent of the approved 2024 budget. In 2024, the capital expenditures have been used to deliver the following: enterprise-wide software licenses, hardware lifecycle replacements, fiber optic infrastructure, high speed data infrastructure, and innovation design and testing workspace.

Funding is expected to be fully utilized by end of 2024.