



Program: Information Systems + Solutions

Program Based Budget

2010 - 2012

Overview

Program: Information Systems + Solutions
Vision Statement: A vital participant providing enabling technology to support the Town’s mission to create and preserve Canada’s most livable community, enhancing our natural, cultural, social and economic environments.
Mission Statement: Information Systems + Solutions (IS+S) is a centre of expertise that adds value to the corporation through efficient, reliable services; effective and disciplined project and process management to support corporate and departmental projects; and strategic planning for the deployment of information and communications systems technology and processes.

Introduction

The Information Systems + Solutions department (IS+S) is responsible for all hardware, software and communications systems and the data residing on such. The IS+S team operates and is funded in two basic modes: day-to-day operations and maintenance are funded through the operating budget and business systems and technology additions, replacements and enhancements are funded through the capital budget.

Day-to-day operations and maintenance involves ongoing support, maintenance and security services for all of the Town’s information technology, wired and wireless communications and business systems, 24 hours a day, 365 days a year. The operating budget primarily consists of software and hardware maintenance agreements, on-going support staffing, communications costs and routine supplies and consulting services.

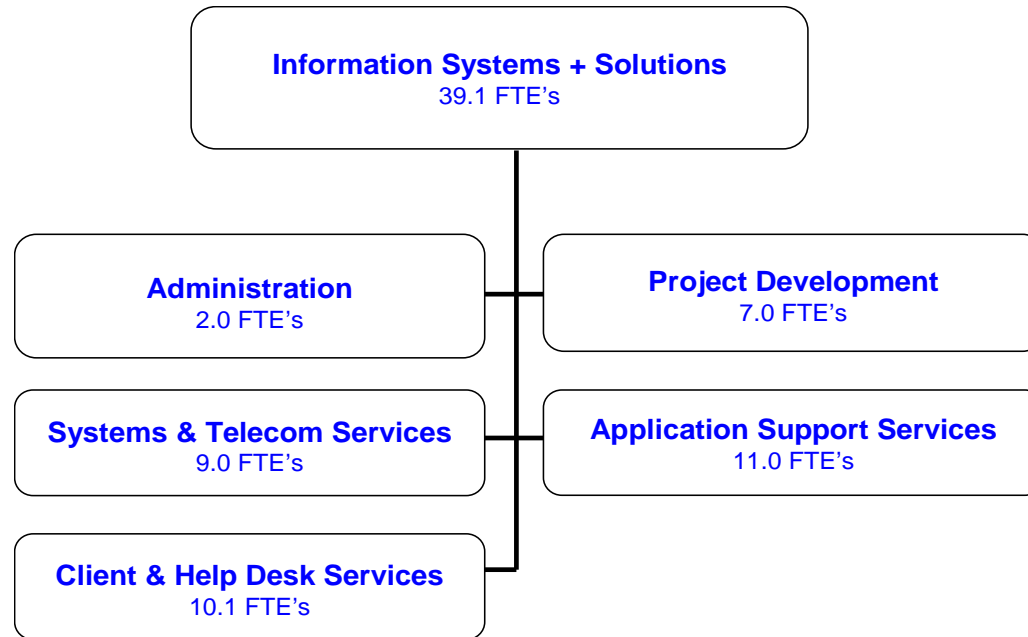
Business systems and technology additions, replacements and enhancements involve project-related initiatives, primarily to support corporate and departmental initiatives and, secondarily, periodic hardware and software system technology refresh initiatives. The IS+S program provides professional business analysis and project management support and advice to streamline business processes. It also develops business plans, statements of work and tender documents to acquire or configure business systems that support corporate and departmental needs. The IS+S program provides complete support for the initiatives from initial inception to the completion of the development, testing, training and user acceptance cycle, where the project then transitions into day-to-day operations and maintenance mode.

The services and technologies provided by IS+S are based on information systems standards and principles. The program actively promotes the consolidation of hardware and software technologies to streamline systems’ support and reduce operating costs. Staff actively review systems and processes to ensure compliance with legislation and regulations concerning data maintenance, storage and security. Quality services are provided in a manner aligned with Council-approved policies and directions.

Program Services

The Information Systems + Solutions program provides services through the following programs:

- Administration
- Projects and Development
- Systems and Telecom Services
- Application Support Services
- Client and Help Desk Services



Major Accomplishments in 2009

The following Major Accomplishments required department wide involvement.

Business Unit Major Accomplishments are found in the Service Result Narratives.

- IS+S established a MOU for the Hosting and Support of the Knowledge Ontario Information Web Environment. The Application and Database Hosting service for this Ontario wide consortium became active from the Oakville Datacenter in July 2009.
- IS+S established a MOU for the Oakville Soccer Club for the Hosting and Support of their Communications infrastructure starting January 15, 2009.
- Performed a full systems test of our Disaster Recovery capabilities to ensure that our systems and communications protocols are current and ready to be implemented if required.
- IS+S actively sponsored the Business Process reviews to ensure that the Town becomes Payment Card Industry (PCI) Standards Compliant in the near future.
- Upgraded RedDot (Internet web management software) to version 9.0.
- Town TV won the E.A.Danby Award for Innovation in 2009.
- E-HR web property development was completed in early 2009.
- Class System and all its modules (POS, Econnect, Registration etc) upgraded.
 - 16 arenas, indoor and outdoor pools automated to increase revenue.
 - Added the ability for Public to be able to view Ice Rental Availability on the WEB.
- Major release of new GIS Tools for the Staff and Public based on new Web based ArcServer environment.
 - Increased functionality of new tools.
 - Reduced software licensing costs due to use of web technologies.
 - Reduced the number of non-core applications being used.
- Implemented a new Snow Plow Tracking System to allow the Public to see the status of Plow Zones completed.
- Upgrade of our Financial Management Workbench Software (FMW). This upgrade required all four IS+S Business units to be involved in the upgrade and the new software affected every Business Unit in the Town.

Actively participating on new facilities initiatives:

- Clearview Elementary School and Public Library
- QE Park Community Center renovations
- North Oakville – Quad Pad construction
- New Transit Depot and Garage

Program Significant Issues

Software maintenance costs are becoming a larger budget issue.

Software and application vendors often raise their maintenance costs over the level of inflation.

Initial maintenance for 1st year covered under the capital project but any future years are to be the burden of the operating account.

Staffing Pressures

In 2009, there was a vacancy in the Manager of Projects & Development position that affected project management performance and ability to meet several deadlines.

Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To be innovative in all that we do	Implement wireless communication standard	Issue tender for the supply and installation of a new wireless communications platform for use in mobile voice, AVL and data communications	Requirements from Wireless Communications report were folded into the Regional Tender for 311 technology which closed mid October Pilot group of vehicles and staff plan to be implemented in 2010 Vendor to provide advice on vehicle communications to vendor of transit information system	System and Telecom Services Application Support Services
To be accountable in everything we do	Support the PSAB/Asset Management Program	Support the PSAB/Asset Management program in its goal to be PSAB compliant by December 31, 2008	All assets collected All asset information available in JDE Assets classified and valued as per PSAB 3150 requirements Assisted in implementing Asset Management in Capital Assets Department, Traffic Signals and Signs Business Unit and Transit and Central	Projects and Development Application Support Services Client and Help Desk Services System and Telecom Services

Council's Strategic Goal/Area of Focus (If Applicable)	Department Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
			Operations Fleet Operations	
To continuously improve programs and services	Support the Service Oakville initiative	Provide business analysis support and provide technology assessment and recommendations	As resources are required by project, we will have resources available to fulfill needs Ensure that underpinning architectures such as application and database integration platforms are available to support the project and business need when required	Projects and Development Application Support Services Client and Help Desk Services System and Telecom Services
	Support and actively participate in the capital works programs approved by Council	Provide Business Analysis support and provide technology assessment and recommendations. Provide tender creation, tender analysis, systems implementation management and support for required systems Ensure systems are secure, suitably robust and support the business need	Ensure that Corporation has a robust, secure, cost efficient hardware and software platform to support business systems. Ensure business systems being implemented and upgraded follow proper business scoping and needs requirements analysis. Ensure that the best, most cost effective products are selected to meet the business need while ensuring long term hardware and software supportability	Projects and Development Application Support Services Client and Help Desk Services System and Telecom Services

Information Systems + Solutions

2010 Expenditure Summary by Program and Service

	2009	2009	2010	Base	2010	2010	2009 - 2010
	2009	YTD	2010	Base	2010	2010	2009 - 2010
	Budget	Actuals	Budget	Budget	Requested	Requested	Change
				Change (%)	Adjustments	Budget	(%)
EXPENDITURE BY PROGRAM							
Information Systems + Solutions							
Administration	273,300	202,252	283,900	3.9%	0	283,900	3.9%
Project & Development	928,700	633,596	735,200	(20.8%)	0	735,200	(20.8%)
Systems & Telecom Services	1,811,800	1,343,327	1,839,700	1.5%	0	1,839,700	1.5%
Client & Help Desk Services	1,076,400	772,019	1,104,600	2.6%	0	1,104,600	2.6%
Application Support Services	1,586,400	1,271,143	1,645,700	3.7%	0	1,645,700	3.7%
Total EXPENDITURE BY PROGRAM	5,676,600	4,222,337	5,609,100	(1.2%)	0	5,609,100	(1.2%)
REVENUES							
Activity Revenue	32,000	68,855	109,300	241.6%	0	109,300	241.6%
Internal Recoveries	18,500	12,334	18,500	0.0%	0	18,500	0.0%
Total Revenues	50,500	81,189	127,800	153.1%	0	127,800	153.1%
Tax Levy Requirement	5,626,100	4,141,148	5,481,300	(2.6%)	0	5,481,300	(2.6%)
TAX LEVY BY PROGRAM							
Information Systems + Solutions							
Administration	269,900	140,373	203,200	(24.7%)	0	203,200	(24.7%)
Project & Development	928,700	626,211	735,200	(20.8%)	0	735,200	(20.8%)
Systems & Telecom Services	1,766,700	1,333,260	1,794,600	1.6%	0	1,794,600	1.6%
Client & Help Desk Services	1,076,400	772,019	1,104,600	2.6%	0	1,104,600	2.6%
Application Support Services	1,584,400	1,269,285	1,643,700	3.7%	0	1,643,700	3.7%
Total TAX LEVY BY PROGRAM	5,626,100	4,141,148	5,481,300	(2.6%)	0	5,481,300	(2.6%)
Gross Expenditures by Type							
Salaries, Wages, Benefits	3,529,600	2,630,690	3,424,300	(3.0%)	0	3,424,300	(3.0%)
Materials & Supplies	157,300	98,631	167,400	6.4%	0	167,400	6.4%
Purchased Services	1,950,700	1,478,584	1,978,400	1.4%	0	1,978,400	1.4%
Minor Capital & Transfer to Reserves	39,000	14,432	39,000	0.0%	0	39,000	0.0%
Gross Operating Expenditures	5,676,600	4,222,337	5,609,100	(1.2%)	0	5,609,100	(1.2%)

Information Systems + Solutions

2011 - 2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
EXPENDITURE BY PROGRAM										
Information Systems + Solutions										
Administration	283,900	292,400	3.0%	0	292,400	3.0%	299,500	0	299,500	2.4%
Project & Development	735,200	758,200	3.1%	0	758,200	3.1%	779,900	0	779,900	2.9%
Systems & Telecom Services	1,839,700	2,018,100	9.7%	0	2,018,100	9.7%	2,086,600	0	2,086,600	3.4%
Client & Help Desk Services	1,104,600	1,133,700	2.6%	0	1,133,700	2.6%	1,156,900	0	1,156,900	2.0%
Application Support Services	1,645,700	1,816,800	10.4%	0	1,816,800	10.4%	1,982,100	0	1,982,100	9.1%
Total EXPENDITURE BY PROGRAM	5,609,100	6,019,200	7.3%	0	6,019,200	7.3%	6,305,000	0	6,305,000	4.7%
REVENUES										
Activity Revenue	109,300	109,300	0.0%	0	109,300	0.0%	109,300	0	109,300	0.0%
Internal Recoveries	18,500	18,500	0.0%	0	18,500	0.0%	18,500	0	18,500	0.0%
Total Revenues	127,800	127,800	0.0%	0	127,800	0.0%	127,800	0	127,800	0.0%
Tax Levy Requirement	5,481,300	5,891,400	7.5%	0	5,891,400	7.5%	6,177,200	0	6,177,200	4.9%
TAX LEVY BY PROGRAM										
Information Systems + Solutions										
Administration	203,200	211,700	4.2%	0	211,700	4.2%	218,800	0	218,800	3.4%
Project & Development	735,200	758,200	3.1%	0	758,200	3.1%	779,900	0	779,900	2.9%
Systems & Telecom Services	1,794,600	1,973,000	9.9%	0	1,973,000	9.9%	2,041,500	0	2,041,500	3.5%
Client & Help Desk Services	1,104,600	1,133,700	2.6%	0	1,133,700	2.6%	1,156,900	0	1,156,900	2.0%
Application Support Services	1,643,700	1,814,800	10.4%	0	1,814,800	10.4%	1,980,100	0	1,980,100	9.1%
Total TAX LEVY BY PROGRAM	5,481,300	5,891,400	7.5%	0	5,891,400	7.5%	6,177,200	0	6,177,200	4.9%
Gross Expenditures by Type										
Salaries, Wages, Benefits	3,424,300	3,760,800	9.8%	0	3,760,800	9.8%	3,991,200	0	3,991,200	6.1%
Materials & Supplies	167,400	173,500	3.6%	0	173,500	3.6%	173,600	0	173,600	0.1%
Purchased Services	1,978,400	2,045,900	3.4%	0	2,045,900	3.4%	2,101,200	0	2,101,200	2.7%
Minor Capital & Transfer to Reserves	39,000	39,000	0.0%	0	39,000	0.0%	39,000	0	39,000	0.0%
Gross Operating Expenditures	5,609,100	6,019,200	7.3%	0	6,019,200	7.3%	6,305,000	0	6,305,000	4.7%

2010 Recommended Capital Budget

COMMISSION/PROGRAM	Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL PROPOSED FINANCING
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	
CORPORATE SERVICES											
Information Systems & Solutions											
36100808 Transit AVL & Customer Service System	125,000			125,000							125,000
36100907 Service Oakville	100,000						100,000				100,000
36101001 Point of Sale Terminals Expansion & Refresh	25,000						25,000				25,000
36101002 Systems and Networking Infrastructure	75,000							75,000			75,000
36101003 GIS System Enhancement	220,000								220,000		220,000
36101004 Library ILS Upgrade	160,000							160,000			160,000
36101005 Hardware Evergreening	700,000							700,000			700,000
36101006 Corporate Information System (CIS)	50,000						50,000				50,000
36101007 3D Physical Model	40,000						40,000				40,000
36101008 Misc Sustainment for Corporate Applications	125,000						100,000		25,000		125,000
36101009 Asset Management (IS+S)	75,000							75,000			75,000
36101010 Corporate Document Management	50,000						50,000				50,000
36101011 Office Technology Version Refresh	300,000							300,000			300,000
TOTAL	\$ 2,045,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 365,000	\$ 1,310,000	\$ 245,000	\$ -	\$ 2,045,000

Service: IS+S Administration

Purpose of Service:

The IS+S Administration service is provided by the department Director and Administrative Assistant/Training Coordinator. It maintains all of the operating budget requirements for departmental office supplies, equipment and purchased services such as specialized consulting, equipment repairs and maintenance, software maintenance, etc.

The Director provides hardware and software technology vision and leadership, appropriate policy development, and technology and resource requirements to fulfill Council's objectives.

The Administrative Assistant/ Training Coordinator provides attendance management and reporting for the department, coordination of all training activities in the two training rooms and administrative support for the departmental management team.

Service: IS+S Administration

Activity	Responsibilities	Current Service Level
IS+S Administration	Co-ordinate training activities for training programs initiated by IS+S or by other department in IS+S training rooms	The IS+S Department has two training rooms in Town Hall, providing space for the approximately 150 training courses offered per year. As well, the department facilitates department-specific training courses. The training rooms are used for software systems testing and software vendor presentations. In 2008, the department hosted software training by several software manufacturers that included students from other municipalities and corporations. Through this co-operation the department was able to provide specialized training to Town staff at no cost
	Coordinate budget allocations to match requirements of department while maintaining fiscal responsibility	Our goal is to finish the year on budget, while providing all the services and technologies as required
	Provide technology vision and strategic planning and recommendations for the Town	Our goal is to invest in technologies to reduce the silos of technology, increase the use of standardized product solutions and reduce our dependence on leased solutions where fiscally beneficial to the Town, using a ROI formula where possible

Key Performance Indicators Administration

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Staff within the departments are provided with the software, hardware and data resources required to perform their business function, while ensuring that the resources are cost effective, supportable and shareable organizational wide where appropriate	<ul style="list-style-type: none"> Increased re-use of centralized enterprise platforms such as JD Edwards, Class, Amanda, ESRI GIS, and Sharepoint Services Existing and new data repositories are able to be referenced and leveraged by larger user groups Municipal and Corporate market place is using similar tools and strategies to become more effective and responsive to our clients 	Reduction of non-corporate applications	5 – non-core applications were migrated to core applications	3
		Expansion of departmental use of corporate data repositories	4 projects involved the expansion of departmental use of corporate data repositories	3
Ensure IS+S staff are provided with ongoing performance reviews, operational goals and skills growth opportunities to	<ul style="list-style-type: none"> Perform annual performance reviews to all full-time staff to encourage recognition and support of staff development Link individual performance goals to Town's 	All staff have a completed performance review in 2009	100% as of December 31, 2009	100% as of December 31, 2010

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
encourage them to grow to their highest potential	<ul style="list-style-type: none"> • goals and objectives • Encourage continued training and personal growth opportunities thru specialized training, acting for senior staff on vacation, secondments on to project teams. • Internal staff moving within organization to higher levels of responsibility 	Training to enhance staff skill sets are completed on time	5 staff members were given advanced secondment opportunities in 2009	3 staff members are expected in 2010
Our clients in the departments are regularly offered training to ensure that they have the skills and technologies available to perform their business function	<ul style="list-style-type: none"> • # of training activities initiated by IS+S or by other departments in IS+S training rooms • Training materials are well organized, professional looking and available for all training sessions • Training rooms are clean, comfortable and all technology works properly to ensure training is a positive, seamless and stress free experience • Surveys conducted at the end of training courses. % of responses ranking 4/5 or better 	<p>225 training activities executed</p> <p>80% of staff surveyed, ranked the training 4/5 or 5/5.</p>	<p>147 courses booked in 2008</p> <p>150+ courses anticipated in 2009</p> <p>95% of staff surveyed ranked the training 4/5 or 5/5.</p>	<p>150+ courses anticipated in 2010</p> <p>85% of staff surveyed, ranked the training 4/5 or 5/5.</p>

Administration Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	218,600	168,956	223,800	2.4%	0	223,800	2.4%	229,600	236,500
Materials & Supplies	7,300	4,765	7,400	1.4%	0	7,400	1.4%	7,500	7,600
Purchased Services	32,400	28,839	37,700	16.4%	0	37,700	16.4%	40,300	40,400
Minor Capital & Transfer to Reserves	15,000	0	15,000	0.0%	0	15,000	0.0%	15,000	15,000
Gross Operating Expenditures	273,300	202,560	283,900	3.9%	0	283,900	3.9%	292,400	299,500
Activity Revenue	0	57,812	77,300	100.0%	0	77,300	100.0%	77,300	77,300
Internal Recoveries	3,400	2,267	3,400	0.0%	0	3,400	0.0%	3,400	3,400
Tax Levy Requirement	269,900	142,481	203,200	(24.7%)	0	203,200	(24.7%)	211,700	218,800
By Service Programs									
Administration	269,900	142,481	203,200	(24.7%)	0	203,200	(24.7%)	211,700	218,800
Service Total	269,900	142,481	203,200	(24.7%)	0	203,200	(24.7%)	211,700	218,800

Business Unit Major Accomplishments / Service Results Narrative:

The IS+S Administration service continues to work on reducing costs and streamlining operations.

- In 2009, IS+S Administration was instrumental in establishing several new Memorandums of Understanding with Service Ontario, Oakville Soccer Club and Halinet that will increase our Administrative recoveries by over \$70,000 in 2010.
- Established Voice and Data Communications Technical Specifications and Standards to ensure that all new and renovation construction projects follow a technology and best practices standard to ensure that the corporation has reliable and warrantable communications cabling and infrastructure installed.
- Established CCTV Technical Specifications and Standards to ensure that all new and renovation construction projects follow a technology and best practices standard to ensure that the corporation has reliable and warrantable CCTV infrastructure installed.
- Renegotiated our Microsoft Licensing agreements to consolidate products, reduce costs and establish enhanced technical support and training capabilities for IS+S and Town Staff.

IS+S continues to be very active co-coordinating and developing a new 911 Dispatch system to be used by the combined Burlington and Oakville Fire Dispatch consortium.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
IS+S Administration	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$10,500
IS+S Administration	Increase budget for administrative recoveries for service agreements with Service Ontario, Oakville Soccer Club and Halinet	Maintain current service level	Ensure that service agreements with outside agencies are cost-recoverable	(\$77,200)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
IS+S Administration	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$8,500

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
IS+S Administration	Increase base budget for inflation and merit impact on salaries and benefits, materials and supplies and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$7,100

Service: Project and Development Services

Purpose of Service:

Projects and Development Services have two main activities: Project Management, Application and Integration Development. Activities provided include:

- Business reengineering requirements gathering and confirmation through the use of a business analyst
- Structured project management of IS+S initiatives support through the use of a dedicated project manager
- Custom integrations and application development in both client server and web environments
- Design, creation and administration of web properties for all Oakville web sites (Oakville.ca, Oakvillecentre.ca, Oakvilletourism.ca, etc.) and intranet
- Custom reporting for corporate applications
- Infrastructure support for Internet and Intranet

Service: Project and Development Services

Activity	Responsibilities	Current Service Level
Project Management	Provide structured project management	This program provides support for all IS+S projects such as upgrades, new acquisitions and implementations, new feature development, new initiatives etc.
	Promote project management framework and culture within the Town	An internal Project Management Development Advisory Group (PMDAG) formed to address initiatives of framework, culture, training/mentoring communications, governance and measures
	Provide a central repository for all project related tasks, progress and materials by project and establish a repository for templates and guidelines.	Use SharePoint to create project portals on Portico Contact management and web portal services for Town-supported groups such as the Oakville Youth Advisory Committee Project management framework portal on Portico is structured into five phases of a project with a number of templates available per phase
	Provide project management guidance and mentoring to other departments	The Project Manager is available to provide guidance to staff in IS+S and other departments with respect to project management
	Implement solutions which meet the user needs and that work	Identify the requirements and business processes (now and in future) and ensure that the solution delivers the required functionality Identify the correct solution Thorough testing and sign-off User involvement
Application and Integration	Build custom applications and integrations to meet agreed upon	Develop custom applications and integrations on an as need basis. Use best practice to facilitate requirements gathering and documentation

Activity	Responsibilities	Current Service Level
Development	requirements	<p>Ensure development follows industry best practice of application lifecycle development</p> <p>Ensure payment card industry data security standard (PCI DSS) compliance when dealing with credit card transactions</p> <p>Ensure up to date and supported technologies and frameworks are used</p>
	Develop the Town of Oakville internet web site presence while meeting accessibility standards	<p>Develop web properties as needed and maintain the Town's branding throughout all sites</p> <p>Provide guidance and expertise with respect to accessibility solutions on the web</p>
	Create reports and surveys	<p>Create and modify reports in Class, Amanda and CIS</p> <p>Build dashboards using Elkview</p> <p>Create surveys for the web; Build and maintain a portal of management dashboards</p>
	Technical support of platforms	<p>Ensure Flash Media, web servers, external portals and Sharepoint are maintained and available. Ensure Integrations are working</p>
	Manage and develop customized solutions such as fire dispatch, atlas product, emergency operations, traffic engineering system and pavement management	<p>Work towards fulfilling the specific departmental requests based on priority and available funding from our GIS strategy plan</p> <p>Work towards providing an update to our GIS road map strategy plan once per year</p>
	Data Sales/Dissemination—GIS is often used in municipal studies and GIS Services provide this support role	<p>Work towards accommodating as many unplanned client requests as possible (staff and public)</p> <p>Work towards a 24 hour turn around on data sales under normal conditions</p>
	Data catalogue/inventory and metadata collection and management	<p>Inventory and capture metadata for all layers that are in enterprise GIS</p>
	Data and mapping maintenance. This includes specialized mapping products (office/boardroom) in addition to the maintenance of key layers such as woodlots, government points of interest and emergency GIS data	<p>Work towards accommodating as many unplanned client requests as possible (staff and public)</p> <p>Plan for a bi-annual refresh of mapping products upon completion of updated base mapping</p>

**Key Performance Indicators
Projects and Development Services**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Provide accessible, secure, reliable, user friendly, cost-effective applications, integrations and reports based on master sources of data in corporate applications that meet business requirements	<ul style="list-style-type: none"> • Data integrity maintained easily • Data is available from multiple sources • % staff members surveyed who report, solutions developed/provided are; <ul style="list-style-type: none"> ✓ attractive ✓ accurate ✓ reliable ✓ secure ✓ user friendly ✓ tailored to their needs • # of solutions developed • Internal resource costs vs. contracted services 	3 new applications	5 - GIS applications developed for the Staff and Public using Internal Resources 3 – new e-service applications	3 new e-service applications
Develop and maintain web properties and eservices to provide access to information and Town services via the internet	<ul style="list-style-type: none"> • # of visitor sessions • # of new properties developed or enhanced • # of eservices available • % public and staff surveyed who report, the web properties are; <ul style="list-style-type: none"> ✓ provide the needed service ✓ available ✓ accessible ✓ secure ✓ user friendly ✓ tailored to their needs 	Oakville.ca – 350,000 sessions Iris.oakville.ca – 4,500 Oakville Center.ca – 100,000 Oakville Transit.ca – 50,000	Est. - 410,000 Est. – 5,100 Est. – 125,000 Est. – 60,000	Est. - 400,000 Est. – 5,000 Est. – 120,000 Est. – 60,000

Project and Development Budget Summary

	2009	2009	2010	2009-2010	2010	2009-2010	2011	2012
	Approved	YTD	Base	Base Budget	Recommended	Change	Forecast	Forecast
	Budget	Actuals	Budget	Change (%)	Adjustments	(%)	Budget	Budget
By Expenditure Type								
Salaries, Wages, Benefits	895,600	618,937	698,100	(22.1%)	0	(22.1%)	716,000	737,400
Purchased Services	32,600	14,659	36,600	12.3%	0	12.3%	41,700	42,000
Minor Capital & Transfer to Reserves	500	0	500	0.0%	0	0.0%	500	500
Gross Operating Expenditures	928,700	633,596	735,200	(20.8%)	0	(20.8%)	758,200	779,900
Activity Revenue	0	7,385	0	0.0%	0	0.0%	0	0
Tax Levy Requirement	928,700	626,211	735,200	(20.8%)	0	(20.8%)	758,200	779,900
By Service Programs								
Project & Development	928,700	626,211	735,200	(20.8%)	0	(20.8%)	758,200	779,900
Service Total	928,700	626,211	735,200	(20.8%)	0	(20.8%)	758,200	779,900

Service Results Narrative:

2009 was a very successful year for Project and Development Services. Some of the accomplishments include:

- Creation of a new enhanced Purchasing Web Portal for the Vendor community to access Tenders and Proposal calls.
- Street Parking request System – Web based application for Staff and Public Use.
- Decommissioned non-standard forms and implemented all new forms within Sharepoint Environment.
- Totems application enhanced to support the inventory of Street Trees and Woodlots. Data collection attributes were streamlined and bulk data collection was operationalized starting in EAB zones and expanding based on resource availability within the Forestry Service.
-

The Project and Development Services group continues to actively consolidate smaller and out-of-date applications into a small core of corporate applications that are more easily supported, inter-linkable and based on open standards and protocols.

2010 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Projects and Development	Adjust base budget for inflation and merit impact on salaries and benefits and inflation on purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$29,300
Projects and Development	Reallocation of two Programmer/Analyst positions to ServiceOakville	Maintain current service level	Ensure appropriate skilled staff to administer current program services	(\$178,100)
Projects and Development	Reallocation of Application Development Technologist position to Application Support Services to better align service delivery	Maintain current service level	Ensure appropriate skilled staff to administer current program services	(\$44,700)

2011 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Projects and Development	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$23,000

2012 Plan

Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Projects and Development	Increase base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$21,700

Service: Systems and Telecom Services

Purpose of Service:

Systems and Telecom Services support all the backroom operations for the servers, telephones and networking. It provides 24 x 7 x 365 systems monitoring and systems and communications management for 100+ server processes, networking for 40+ sites and 1,400 Voice over Internet Protocol (VOIP) and Private Branch eXchange (PBX) based telephones. It manages a disaster recovery site for information systems recovery in the event of a disaster and provides internet and internal security support.

Service: Systems and Telecom Services

Activity	Responsibilities	Current Service Level
System Management Services	Manage and maintain user and departmental data pools for documents, spreadsheets and presentations in a clustered and business continuity supported environment	Currently maintaining over 12 TB of data storage
	Manage and maintain electronic mail environment in a clustered and business continuity supported environment	Process over 150,000 messages per week
	Manage and maintain 75+ Microsoft 2003 servers	Currently manage 130 physical servers + 50 virtual servers in the Town's main computer centre and 18 in the disaster recovery site
	Manage and maintain three virtual server clusters	The IS+S solution to maintaining 3 virtual server clusters has been posted on the Microsoft web site in their White Papers section. The Town's environment is considered innovative and leading edge in the category of virtual server environments
	Provide 24 x 7 systems and networks monitoring	The Town's network monitoring system is set up to cover all pertinent devices on the network within Town Hall as well as all branch locations. Problems are automated to report to the Help Desk and if necessary, to system administrators and to our after hours on-call support staff
	Systems and data backup and recovery services	Over 12 TB of data is backed up and archived by an enterprise class backup system. The Town has over 150 TB of online disk storage to support system and data recovery capabilities
	Manage network security, internet security, data traffic and reporting and virus and spam filtering	Internet firewall, web sites and internet gateways are managed by this service Over 40,000 spam messages are stopped per week All connections, changes and disconnections to the Town are logged into auditing systems Every server and workstation in the Town has automatically updating virus

Activity	Responsibilities	Current Service Level
Telecom and Network Services	Manage over 1,400 telephones, in 55+ Town buildings. The phone network is a mix of traditional PBX-based telephones and IP-based VoIP phones	<p>protection and operating system update protection</p> <p>All the telephone systems are networked and have disaster recovery capabilities built-in so that there are multiple paths into the Town's phone systems For 90% of Town buildings, the voice network runs on top of the data network which eliminates the need for separate telephone lines and the resulting leasing costs</p>
	Manage all the network communications from our central and disaster recovery data centres to the 55+ Town buildings	For 80% of Town buildings, the data network runs on Town-owned communications cabling which virtually eliminates monthly communications costs between all the buildings
	Manage wireless access in Town facilities	<p>All five public libraries have free wireless access for their patrons All medium to large meeting rooms at Town Hall have free wireless capabilities. Common areas and some sports fields at the three community centres are scheduled to be wireless enabled</p>

**Key Performance Indicators
IS&S Systems & Telecom Services**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10												
Accessible, secure, reliable, user friendly, cost-effective systems and supports	<ul style="list-style-type: none"> • % uptime, maximum availability (also, downtime hours per major incident) • % of physical system technology migrated to virtual technologies for enhanced ease of use and increased technology effectiveness • % of physical system technology migrated to blade technologies for enhanced ease of use and increased technology effectiveness • % of hardware/software at state-of-the-art level <table border="0" style="margin-left: 20px;"> <tr> <td style="padding-right: 10px;"># of</td> <td>% SoA</td> </tr> <tr> <td>✓ Servers</td> <td></td> </tr> <tr> <td>✓ Disk/Tape Arrays</td> <td></td> </tr> <tr> <td>✓ Routers & Switches</td> <td></td> </tr> <tr> <td>✓ Telephone Equipment</td> <td></td> </tr> <tr> <td>✓ Server software</td> <td></td> </tr> </table> 	# of	% SoA	✓ Servers		✓ Disk/Tape Arrays		✓ Routers & Switches		✓ Telephone Equipment		✓ Server software		99.95% uptime 20% 0%	Est. 99.0%** 25% 25%	Est. 99.95% 35% 35%
# of	% SoA															
✓ Servers																
✓ Disk/Tape Arrays																
✓ Routers & Switches																
✓ Telephone Equipment																
✓ Server software																
Backup and recovery of data	<ul style="list-style-type: none"> • Commvault backups, Snapshot backups • # and nature of incidents where back-up/restore was required • Successes of backups/restores 	99% success rate	TBD	TBD												

**** System Uptime was lower than expected due to system migration issues in the first months of 2009. Bugs in the systems were not only an issue for Oakville, but many large companies world wide had the some issues. Several service upgrade packages resolved the issues and all system are operating within expected parameters.**

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Corporate data assets safeguarded	<ul style="list-style-type: none"> existence/description of disaster recovery and business resumption plan Lights Out computer centre is available to provide disaster recovery for most major applications antivirus on all servers and workstations – signatures updated daily currency of security patches installed –WSUS server onsite # of complaints about data integrity and reliability description of incidents concerning data integrity and reliability 	95% satisfaction rate	Est. 99.5% completion based on current level of service	99%

Systems and Telecom Services

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	824,000	658,689	857,700	4.1%	0	857,700	4.1%	989,500	1,015,200
Purchased Services	965,300	682,333	959,500	(0.6%)	0	959,500	(0.6%)	1,006,100	1,048,900
Minor Capital & Transfer to Reserves	22,500	16,099	22,500	0.0%	0	22,500	0.0%	22,500	22,500
Gross Operating Expenditures	1,811,800	1,357,688	1,839,700	1.5%	0	1,839,700	1.5%	2,018,100	2,086,600
Activity Revenue	30,000	0	30,000	0.0%	0	30,000	0.0%	30,000	30,000
Internal Recoveries	15,100	10,067	15,100	0.0%	0	15,100	0.0%	15,100	15,100
Tax Levy Requirement	1,766,700	1,347,621	1,794,600	1.6%	0	1,794,600	1.6%	1,973,000	2,041,500
By Service									
Programs									
Systems & Telecom Services									
Systems Management Services	1,312,200	946,067	1,314,100	0.1%	0	1,314,100	0.1%	1,423,000	1,482,000
Telecom & Network Services	454,500	401,554	480,500	5.7%	0	480,500	5.7%	550,000	559,500
Service Total	1,766,700	1,347,621	1,794,600	1.6%	0	1,794,600	1.6%	1,973,000	2,041,500

Service Results Narrative:

The IS+S Systems and Telecom Service continues to work on reducing costs and streamlining operations.

Our Virtual server environment is considered by the industry to be leading edge. The virtual environment has expanded to include the consolidation of over 50+ servers, thus saving hardware, software, electricity and computer room cooling costs.

In 2009, several environments were moved to Blade Server Technology. The use of Virtual and Blade server technology has reduced our power consumption at our disaster recovery site by 40%. This reduction in power consumption reduced electricity costs as well as eliminated the need for a full power system upgrade to the environment which was expected to cost over \$45,000.

Telephone Systems were enhanced:

- Telephone Trunking was enhanced to reduce the possibility of the Public experiencing busy signals.
- Telephone Trunking redundancy was implemented to increase Disaster Recovery protection.
- Enhanced call recording capabilities to ensure quality of service and ensure proper call handling procedures are maintained.
- Enhanced call reporting capabilities were installed to ensure quality of service.

Disaster recovery capabilities were enhanced in the Black Berry Enterprise environment and our Oracle and SQL Server Environments in 2009.

Interesting Statistics:

- We process over 7.1 million incoming e-mails per year, of which over 90% are spam and are deleted before the users are ever affected.
- We manage over 3.5 million legitimate e-mails per year.
- We manage over 7.5 million staff data files in personal and departmental data folders.

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Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Systems and Telecom Services	Adjust base budget for inflation and merit impact on salaries and benefits and adjust purchased services to reflect anticipated costs	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$45,500
Systems and Telecom Services	Program resources reallocated to Systems and Telecom services	Maintain current service level	Ensure appropriate resources to administer current program services	\$15,000
Systems and Telecom Services	Temporarily reduce base budget for staff vacancy adjustment to provide for corporate cost savings	Maintain current service level	To reduce overall tax levy	(\$52,100)

Capital Budget Impacts

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Systems and Telecom Services	Provide budget and FTE allocation for Corporate Call Centre capital project 36100712	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$19,500

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Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Systems and Telecom Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$42,900
Systems and Telecom Services	Reinstate budget for staff vacancy adjustment due to anticipated need for staff resources	Maintain current service level	Ensure appropriate resources to administer current program services	\$52,100
Systems and Telecom Services	Increase budget for software maintenance costs due to anticipated cost increases	Maintain current service level	Ensure appropriate resources to administer current program services	\$25,000

Capital Budget Impacts

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Systems and Telecom Services	Provide budget and FTE allocation for Corporate Call Centre capital project 36100712	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$58,400

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Program Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Systems and Telecom Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$38,500
Systems and Telecom Services	Increase budget for software maintenance costs due to anticipated cost increases	Maintain current service level	Ensure appropriate resources to administer current program services	\$30,000

Service: Application Support Services

Purpose of Service:

Application Support Services' main activity is the ongoing support of Corporate Applications. Activities provided include:

- Reliable access and issue resolution for corporate applications.
- Custom reporting for corporate applications.
- Documentation, training and support of Town applications to enhance the effectiveness and efficiency of system users.
- Database administration to ensure security, data integrity and availability of Town data to end users.
- Expertise needed to upgrade and maintain all applications, software, tools and databases at vendor supported versions.

Service: Application Support Services

Activity	Responsibilities	Current Service Level
Application Support	Increase the functionality of CIS	Continue to configure and setup unused features and modules in CIS (manager and employee self service, etc) to provide the best functionality to the end user
	Provide training on the various products offered in the Town	Obtain 75% customer satisfaction on course customer feedback forms
	Provide ongoing support and administration of corporate applications	CIS, Amanda, Class, GIS, IRIS, POS, Opentax, CTS, EEMS, Portico etc.
	Ensure applications used and purchased are PCI compliant	Work through the list of application issues to reach compliance Maintain compliance once reached
	Improve application user experience through	Provide custom in-house training and one on one support

Activity	Responsibilities	Current Service Level
	training and access to user documentation, queries and reports	Create application portals that contain user documentation and FAQs Provide help with queries Create reports or identify reports that already exist
	Maintain update to date version and patch levels for Town applications, Database Infrastructure and platforms	Patches and fixes applied to applications, databases and platforms on an as needed basis
	Monitor and manage database and server usage to ensure optimal application response times	Daily monitoring and reporting of database and server activity
	Ensure data integrity and security	Access request forms used to provide sign-off on access level to data Scripts created to validate data integrity when needed Validate backups, develop and test recovery strategies
	Support corporate processes when needed	IRIS registration – two times a year for Recreation and Culture, four times a year for the library; tax billing; BizPal; 311; election; payroll, T4s,
	Technical support of platforms	Ensure Reddot, payment server, IVR, IWay, Oracle and SQL are functional and running
	Ensure access to applications and that the application is performing correctly	Provide application administration Troubleshoot applications and servers when issues arise Work with vendor when appropriate Monitor servers and applications to ensure no more than 10% utilization of CPU for long periods of time and not tied to a large scheduled job Over 30 applications exist and are in use at the Town
	Manage the GIS base mapping and database structure for all other layers (200+ GIS Layers Town wide). Base mapping includes layers such as Orthophotos, Ontario Basic Mapping (OBM) Topographic Base, Digital Elevation Model, Teranet + MPAC Parcels and Ownership Information, 3D City Map, points of interest. The management of these layers are essential for the operation of an enterprise GIS.	Work towards bi-annual refresh of orthophoto and topographic base mapping (pending funding approval) Work towards monthly data loads for ownership parcel and assessment parcel information

**Key Performance Indicators
Application Support Services Section**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Secure, up to date, reliable, functioning and cost-effective systems with support and training where appropriate	<ul style="list-style-type: none"> • % staff members surveyed who report, applications provided are; <ul style="list-style-type: none"> ✓ reliable ✓ secure • % of clients surveyed who report that they are confident of their abilities to make use of the applications provided after receiving training • % of clients surveyed who report that documentation is available and easy to follow and understand 	80% satisfaction	100% satisfaction with data access (security) 90% satisfaction with application(s) availability 80% satisfaction with available support documentation 85% average for all applications for user confidence after training	80%
Minimized downtime through server and database monitoring, and timely and skilled problem solving	<ul style="list-style-type: none"> • % of calls responded to when application related tickets are created • average time to respond when call is not taken initially and customer has left a message • average time to solve problems • # of clients serviced 	80% satisfaction	100% of calls responded to 80% calls closed same day 800 users of various applications serviced Public calls regarding web services also managed	80% satisfaction

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Efficient administration, support and training of corporate applications	<ul style="list-style-type: none"> • Client satisfaction with access to information and applications when needed • # of training hours by application, module or function • # of people trained by application, module or function 	80% satisfaction	80% satisfaction with user requests for new accounts, security access changes Provided on average 10 classroom training sessions per	80% satisfaction

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
			application 10 students per training session	

Application Support Services

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	887,800	718,924	936,500	5.5%	0	936,500	5.5%	1,098,300	1,253,500
Purchased Services	698,100	595,979	708,700	1.5%	0	708,700	1.5%	718,000	728,100
Minor Capital & Transfer to Reserves	500	0	500	0.0%	0	500	0.0%	500	500
Gross Operating Expenditures	1,586,400	1,314,903	1,645,700	3.7%	0	1,645,700	3.7%	1,816,800	1,982,100
Activity Revenue	2,000	1,858	2,000	0.0%	0	2,000	0.0%	2,000	2,000
Tax Levy Requirement	1,584,400	1,313,045	1,643,700	3.7%	0	1,643,700	3.7%	1,814,800	1,980,100
By Service Programs									
Application Support Services	1,584,400	1,313,045	1,643,700	3.7%	0	1,643,700	3.7%	1,814,800	1,980,100
Service Total	1,584,400	1,313,045	1,643,700	3.7%	0	1,643,700	3.7%	1,814,800	1,980,100

Service Results Narrative:

The Application Support Section responds to problems in a timely manner, maintains database integrity and security, version control through upgrades and patches, and provides administration, training and support in order to ensure the continued and effective use of corporate applications by Town staff.

The areas of focus are the five corporate standard enterprise applications: JD Edwards, Class, Amanda, Microsoft Sharepoint and ESRI GIS. The Application Support group also supports the smaller best of breed applications required to perform specialized management functions such as Parking Enforcement, Fuel Management, Cemetery, and Harbours Management.

In 2009:

- Implemented an Insurance Claims Management solution within the Corporate Information System (CIS) for the Purchasing and Risk Management Section of the Finance Department.
- Improved attendance management reporting for HR – Sick leave occurrence tracking along with vacation and float days management.
- Implemented Lieu time tracking and reporting for Payroll in CIS.
- Developed dashboards for Medical Case Management and earned revenue to date for permits.
- Added Property Level Postal codes to increase the accuracy of mailing and demographic mapping.
- Implemented Org Publisher integrated with CIS to facilitate organizational chart reporting and succession planning.
- AMANDA database upgraded to 4.4 to facilitate AMANDA 5 Web upgrade.
- Improvements made to Fixed Assets and Inventory functionality to meet end user requirements.
- Migrated the employee training and certification functionality and data for outside workers in the Training Matrix to CIS. All employee training information will be tracked in CIS going forward.

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Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Application Support Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$34,100
Application Support Services	Temporarily reduce base budget for staff vacancy adjustments.	Maintain current service level	To reduce overall tax levy	(\$53,800)
Application Support Services	Program resources reallocated to Application Support Services	Maintain current service level	Ensure appropriate resources to administer current program services	\$41,700

Capital Budget Impacts

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Application Support Services	Provide budget and FTE allocation for Database & Application Integration Platform resulting from capital project 36100801	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$37,300

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Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Application Support Services	Adjust base budget for inflation and merit impact on salaries and benefits and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$38,800
Application Support Services	Reinstate base budget for staff vacancy adjustments due to anticipated need for staff resources	Maintain current service level	Ensure appropriate skilled staff to administer current program services	\$53,800

Capital Budget Impacts

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Application Support Services	Provide budget and FTE allocation for Corporate Document Management resulting from 36100703 capital project	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$78,500

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Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Application Support Services	Adjust base budget for inflation and merit impact on salaries and benefits, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$41,500

Capital Budget Impacts

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Application Support Services	Provide budget and FTE allocation for Corporate Document Management resulting from 36100703 capital project	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$78,500
Application Support Services	Provide budget and FTE allocation for Asset Management resulting from 36100809 capital project	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$45,300

Service: Client and Help Desk Services

Purpose of Service:

The Client and Help Desk Services have two main activities - Desktop Support and Application Support. Through these activities, it oversees corporate desktop software licensing; supports approximately 1,000 users at 55 locations by operating a Help Desk at ext. 4357 (HELP) from 8 a.m. to 6 p.m. Monday to Friday; purchases, installs and maintains all desktop hardware, office automation software, peripherals and printers; acts as the central point of contact for all technology issues and corporate-wide communication on information technology issues; and provides audio and video support for Council, Committees of Council and staff requirements.

Service: Client and Help Desk Services

Activity	Responsibilities	Current Service Level
Desktop Support Services	Provide desktop (hardware/software) support for all Town-owned computers	82% resolution of Help Desk calls within 24 hours 1,200+ staff at 55 locations
	Act as a single point of contact for all technical issues	94% of Help Desk calls answered within 20 seconds
	Communicate to Town about technical issues and follow-up resolutions	Provide resolution within one hour
Application Support Services	Provide electronic mail support to 1,000+ staff and 13 members of Council	100% email issues addressed same day
	Provide Council support for home office technologies and Council chamber technology	Maximum two hour callback response time for Councillor support/inquires
	Support, capture and package all important Town events, Council and Committee meetings available for internet	100% support for all Council and Committee meetings 100% of corporate events requiring audio/video capture are accommodated

**Key Performance Indicators
Client and Help Desk Services**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual/Projected FY 09	Target FY 10
Accessible, secure, reliable, user friendly, cost-effective systems and support	<ul style="list-style-type: none"> % of calls resolved within 24 hours % of calls answered within 20 seconds All calls documented via ticket creation. Measure is “#of tickets created is at least equal to number of calls received”. Calls received are not counted manually; the calls are counted automatically by the phone system and are actual number of calls that reached 4357 Helpdesk call queue. 	<p>72% closed within 24 hours</p> <p>80% calls answered within 20 seconds.</p> <p># of tickets created is at least equal to number of calls received - 15,000 calls - 15,500 tickets</p>	<p>82% closed within 24 hours</p> <p>94% calls answered within 20 seconds.</p> <p>Est. 16,600 calls Est. 17,200 tickets</p>	<p>77% closed same day</p> <p>88% calls answered within 20 seconds.</p> <p>15,000 calls 15,500 tickets</p>

Client and Help Desk Services

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 Budget	Change (%)	2011 Forecast Budget	2012 Forecast Budget
By Expenditure Type									
Salaries, Wages, Benefits	703,600	508,718	708,200	0.7%	0	708,200	0.7%	727,400	748,600
Materials & Supplies	150,000	93,607	160,000	6.7%	0	160,000	6.7%	166,000	166,000
Purchased Services	222,300	169,694	235,900	6.1%	0	235,900	6.1%	239,800	241,800
Minor Capital & Transfer to Reserves	500	0	500	0.0%	0	500	0.0%	500	500
Gross Operating Expenditures	1,076,400	772,019	1,104,600	2.6%	0	1,104,600	2.6%	1,133,700	1,156,900
Tax Levy Requirement	1,076,400	772,019	1,104,600	2.6%	0	1,104,600	2.6%	1,133,700	1,156,900
By Service Programs									
Client & Help Desk Services	1,076,400	772,019	1,104,600	2.6%	0	1,104,600	2.6%	1,133,700	1,156,900
Service Total	1,076,400	772,019	1,104,600	2.6%	0	1,104,600	2.6%	1,133,700	1,156,900

Service Results Narrative:

The IS+S Help Desk growth has been as follows:

- 12,121 trouble tickets in 2006 (12% increase over 2005) with 74.7% closed same day.
- 12,700 trouble tickets in 2007 (5% increase over 2006) with 75.1% closed same day.
- 14,080 trouble tickets in 2008 (10% increase over 2007) with over 75% closed same day.

In 2009, we estimate that IS+S Help Desk will answer over 16,600 telephone inquiries (16% increase over 2008) with over 82% within 24 hours. (We have moved to a 24 hour close cycle to better reflect the ability for staff to register help desk requests over the WEB in late 2009).

In 2009, the Client Support group also upgraded 5 corporate meeting rooms with hearing assist technologies to enable more of the Public to be able to participate in Town meetings.

Town TV was expanded though the taping and rebroadcast of the following initiatives:

- Budget meetings
- Mayor's Economic Presentation
- Accessibility Open House
- Facilities Videos
- Neyagawa Plaque Dedication
- War Veterans Videos
- 100th Anniversary Fire Department Videos

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Service Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Client and Help Desk Services	Adjust base budget for inflation and merit impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$40,200
Client and Help Desk Services	Service resources reallocated to other program services	Maintain current service level	Ensure appropriate skilled staff to administer current program services	(\$12,000)

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Program Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Client and Help Desk Services	Adjust base budget for inflation and merit impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$29,100

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Program Base Budget Adjustments

Activity/Responsibility	Reason for Adjustment	Service Level	Department Objective	Cost
Client and Help Desk Services	Adjust base budget for inflation and merit impact on salaries and benefits, materials and supplies, and purchased services	Maintain current service level	Ensure appropriate skilled staff and resources to administer current program services	\$23,200