



29 Information Technology Services*

What is the Service?

Municipal Information Technology (IT) divisions plan, build and sustain the technology and information environments that support municipal service delivery.

Business, IT leaders and staff collaborate to develop portfolios of initiatives in alignment with the overall strategic goals of their organization; and meeting the service delivery objectives of each line of business. The IT service portfolio lists and describes the IT organization's services with their explicit value proposition to the consumers.

Specific objectives include:

- Providing reliable, secure service to residents, businesses and municipal staff across multiple channels including counter, call-centre and the wired and mobile internet
- Developing and supporting information and technology infrastructure
- Establishing best practices to monitor the efficacy of service delivery results and make solutions flexible enough to meet future demands

Influencing Factors:

Devices: The device numbers and types could be influenced by the types of services provided and or organizational culture.

IT Services: The type of IT services provided may vary from one municipality to another, i.e. does IT include GIS, Telecommunications, etc.

Organizational Form: The extent to which IT services are centralized or decentralized can influence reported results, i.e. services may also be contracted out, directly impacting FTE levels.

Municipal Topology: The physical territory covered within the municipal boundaries and associated resident density can influence technology delivery mechanisms and associated costs.

Additional Information:

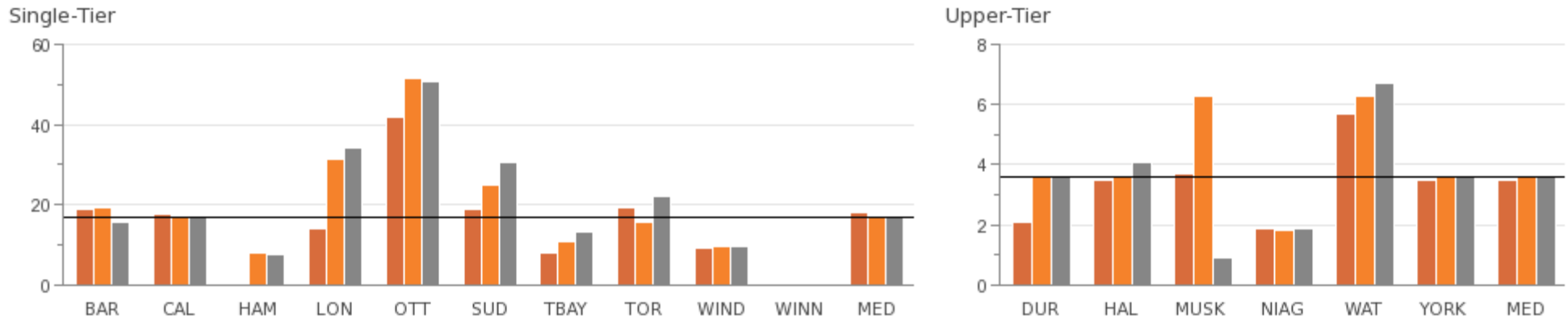
Due to technical limitations, data for Hamilton is not available for 2009.

Cost measure results may vary from previous years and between municipalities as not all municipalities are able to obtain the full costs of decentralized IT goods and services. Decentralized goods and services refer to IT costs that are outside of the IT department's budget.

Information Technology Services

How often are municipal websites visited?

Fig 29.1 Number of Visits to Municipal Website per Capita



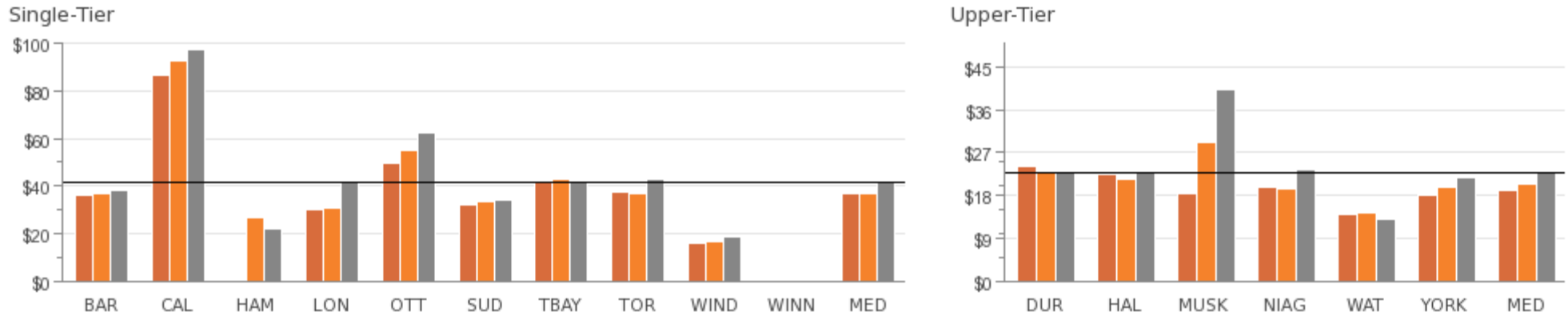
2009	18.8	17.8	N/A	14.2	41.8	19.1	8.2	19.2	9.1	N/A	18.3		2.1	3.5	3.7	1.9	5.7	3.5	3.5
2010	19.4	16.9	8.0	31.5	51.4	24.9	10.9	15.5	9.7	N/A	16.9		3.6	3.6	6.3	1.8	6.3	3.6	3.6
2011	15.7	16.7	7.6	34.1	50.6	30.5	13.1	22.0	9.6	N/A	16.7		3.6	4.1	0.9	1.9	6.7	3.6	3.6

Source: INTN105 (Community Impact)

Comment: London results for 2010 include visits to all municipal websites vs. 2009 when the number reflected www.london.ca only.

What is the cost to provide information technology services?

Fig 29.2 Operating and Capital Cost for Information Technology Services per Capita



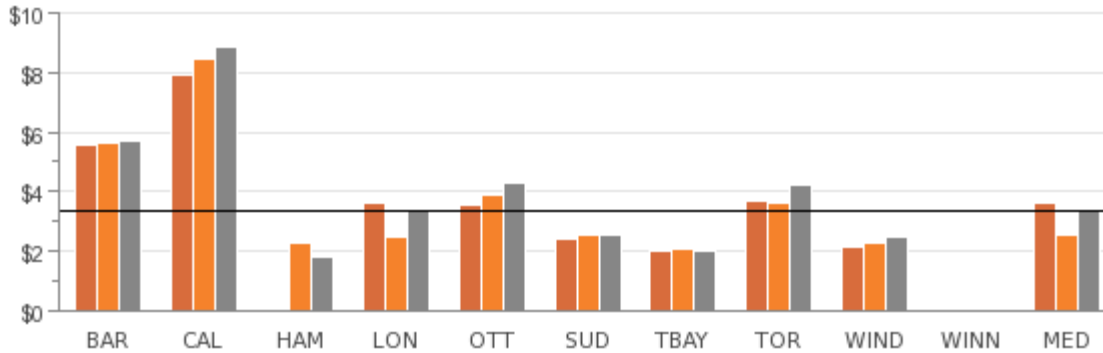
2009	\$36.03	\$86.43	N/A	\$30.15	\$49.58	\$32.08	\$41.24	\$37.51	\$15.94	N/A	\$36.77	\$24.30	\$22.31	\$18.55	\$19.88	\$14.15	\$18.26	\$19.22
2010	\$36.64	\$92.28	\$26.80	\$31.13	\$54.90	\$33.35	\$43.22	\$37.07	\$17.04	N/A	\$36.64	\$22.75	\$21.51	\$29.15	\$19.57	\$14.52	\$19.62	\$20.57
2011	\$38.37	\$97.34	\$21.81	\$42.57	\$62.04	\$34.21	\$41.82	\$42.76	\$18.50	N/A	\$41.82	\$22.77	\$22.81	\$40.11	\$23.60	\$12.99	\$21.85	\$22.79

Source: INTN230 (Service Level)

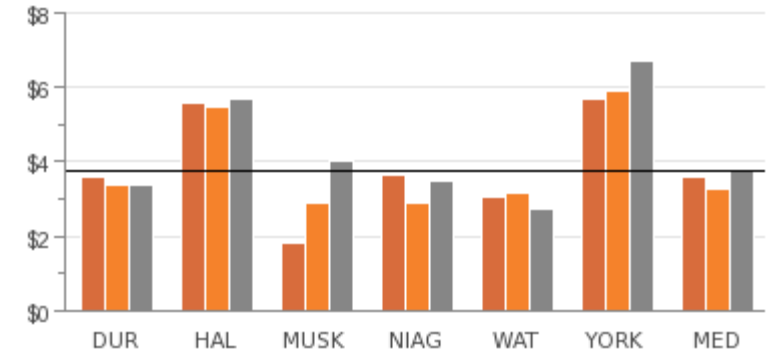
What is the cost to provide information technology services per municipal staff member?

Fig 29.3 Operating and Capital Cost for Information Technology Service per Municipal Staff

Single-Tier (In Thousands)



Upper-Tier (In Thousands)

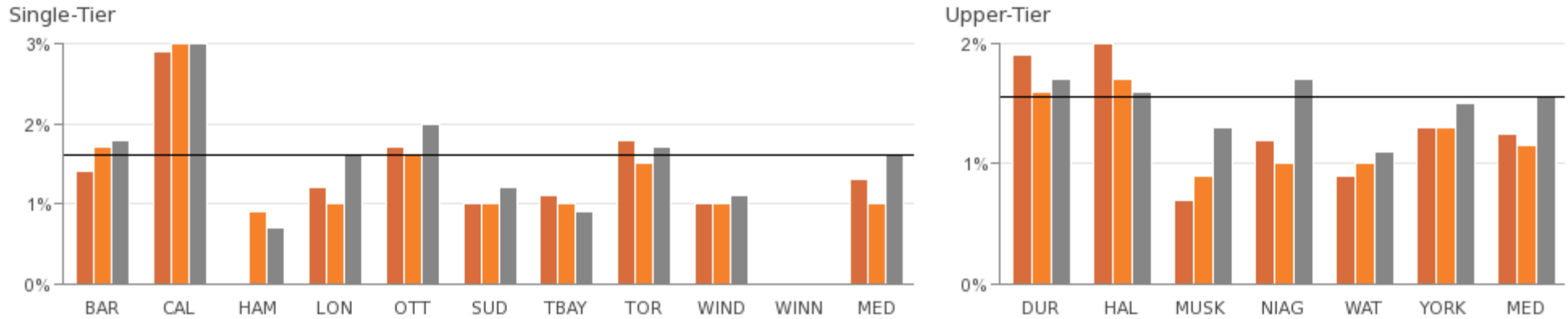


2009	\$5,555	\$7,921	N/A	\$3,638	\$3,564	\$2,430	\$1,987	\$3,660	\$2,113	N/A	\$3,601	\$3,584	\$5,576	\$1,837	\$3,631	\$3,082	\$5,701	\$3,608
2010	\$5,652	\$8,460	\$2,263	\$2,484	\$3,877	\$2,525	\$2,072	\$3,592	\$2,294	N/A	\$2,525	\$3,390	\$5,482	\$2,876	\$2,901	\$3,177	\$5,881	\$3,284
2011	\$5,707	\$8,835	\$1,840	\$3,367	\$4,302	\$2,548	\$1,990	\$4,196	\$2,509	N/A	\$3,367	\$3,371	\$5,665	\$4,018	\$3,491	\$2,760	\$6,698	\$3,755

Source: INTN232 (Service Level)

What is the percent of investment for information technology services?

Fig 29.4 Operating and Capital Cost for Information Technology Services as a Percent of Municipal Operating and Capital Expenditures



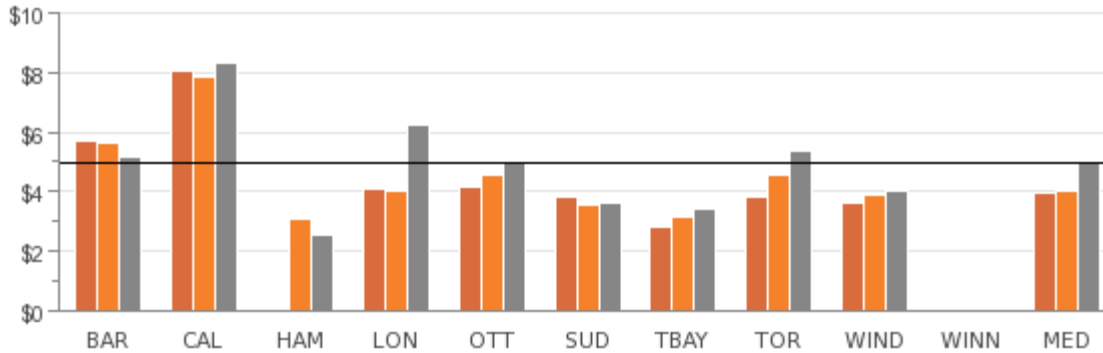
2009	1.4%	2.9%	N/A	1.2%	1.7%	1.0%	1.1%	1.8%	1.0%	N/A	1.3%		1.9%	2.0%	0.7%	1.2%	0.9%	1.3%	1.3%
2010	1.7%	3.0%	0.9%	1.0%	1.6%	1.0%	1.0%	1.5%	1.0%	N/A	1.0%		1.6%	1.7%	0.9%	1.0%	1.0%	1.3%	1.2%
2011	1.8%	3.0%	0.7%	1.6%	2.0%	1.2%	0.9%	1.7%	1.1%	N/A	1.6%		1.7%	1.6%	1.3%	1.7%	1.1%	1.5%	1.6%

Source: INTN235 (Service Level)

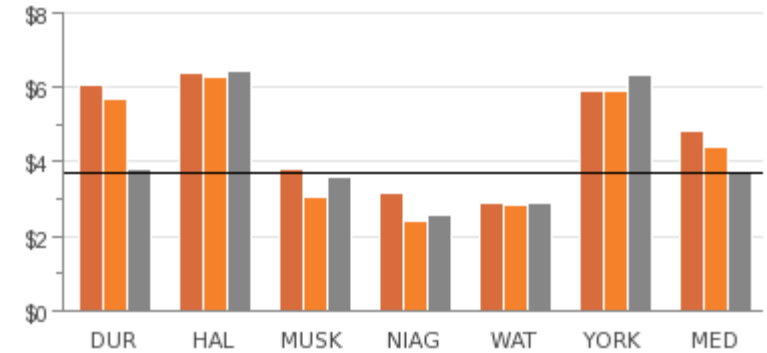
How much does information technology services cost per municipal staff member supported?

Fig 29.5 Operating and Capital Cost for Information Technology Services per Active IT Account

Single-Tier (In Thousands)



Upper-Tier (In Thousands)



2009	\$5,667	\$8,016	N/A	\$4,080	\$4,179	\$3,833	\$2,787	\$3,798	\$3,618	N/A	\$3,957		\$6,043	\$6,360	\$3,790	\$3,184	\$2,876	\$5,893	\$4,842
2010	\$5,627	\$7,855	\$3,092	\$4,028	\$4,539	\$3,547	\$3,120	\$4,571	\$3,894	N/A	\$4,028		\$5,702	\$6,293	\$3,043	\$2,387	\$2,845	\$5,893	\$4,373
2011	\$5,162	\$8,329	\$2,546	\$6,212	\$4,994	\$3,636	\$3,441	\$5,359	\$4,036	N/A	\$4,994		\$3,817	\$6,437	\$3,582	\$2,591	\$2,885	\$6,338	\$3,700

Source: INTN310 (Efficiency)