

INFORMATION TECHNOLOGY

VALUE STATEMENT

I expect to be able to access municipal information and services when, where, and how it is convenient to me.

I expect IT services to provide advice and cost-effective technology solutions that reduce risks and best enable me to do my job.

INFORMATION TECHNOLOGY

What is this Service?

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

Business and 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.

Objectives May 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.
- **Processes & Systems:** Database systems used could impact reporting capabilities.
- **Government Structure:** Different tiers of municipal government, i.e., single-tier or upper-tier, and the specific service each one offers will affect results.
- **Financial Model:** As municipalities increase adoption of “as a service” solutions and leased vs. owned assets, operating expense increases and capital investment decreases resulting in an increasing operating budget and a reducing cost of amortization over time.

Additional Information:

Cost measure results may vary from previous years and between municipalities that 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. Total IT costs = IT operating costs + amortization.

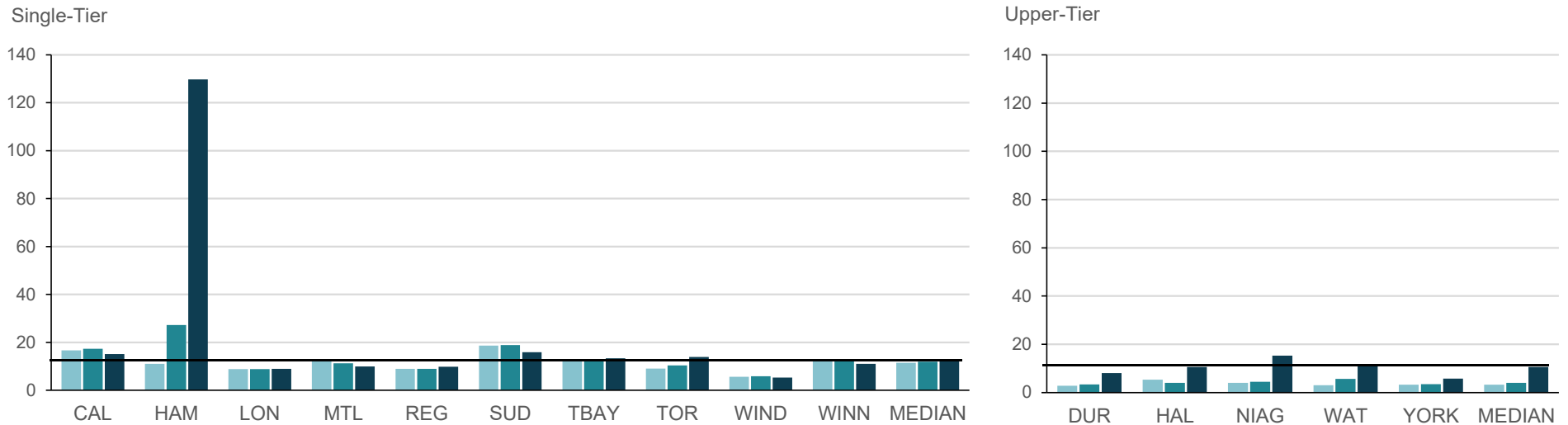
Extenuating Circumstances:

- **COVID-19 Pandemic:** There was a significant increase in work from home staff and some staff redeployment to support pandemic response and an immediate need to equip and support these staff. Along with the deployment of people working at home there was a significant increase and demand for new digital technologies which enabled ongoing collaboration and virtual communication both internally and with the community. There is continued review of municipalities' digital footprint and ongoing use of work from home strategies.

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Figure 15.1 Number of Visitor Sessions to Municipal Website per Capita

This measure reflects the number of visitor sessions to the main municipal website. A visitor session is a group of interactions that take place on the website within a given time frame, by an individual visitor. In 2020, upper-tier municipalities and the City of Hamilton experienced large increases in the number of visitor sessions due to pandemic website traffic and increased on-line services.



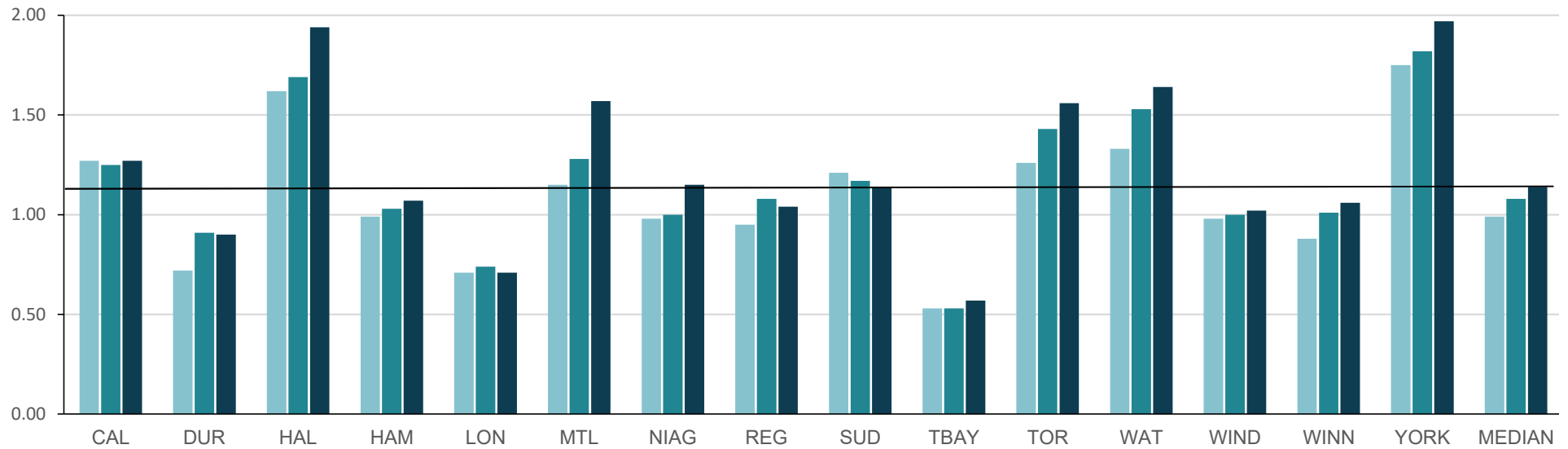
2018	16.7	11.0	8.8	12.5	9.0	18.7	12.0	9.1	5.6	12.2	11.5	2.8	5.3	4.0	3.0	3.2	3.2
2019	17.3	27.2	8.8	11.3	8.9	18.9	12.5	10.4	5.9	12.6	11.9	3.3	4.0	4.4	5.6	3.4	4.0
2020	15.1	129.7	9.0	9.9	9.8	15.9	13.4	13.9	5.3	11.0	12.2	8.1	10.6	15.3	11.4	5.7	10.6

Source: INTN105 (Community Impact)

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Figure 15.2 Number of Information Technology Devices per Total Supported Municipal Full Time Equivalent (FTE)

This measure represents how many IT devices are used to support municipal service delivery. It includes desktops, laptops, smartphones, thin clients, and tablets. The number of technology devices will fluctuate year over year in response to identified business needs. In 2020, many municipalities saw an increase in the number of information technology devices in order to support increased telecommuting and mobile access strategies.



2018	1.27	0.72	1.62	0.99	0.71	1.15	0.98	0.95	1.21	0.53	1.26	1.33	0.98	0.88	1.75	0.99
2019	1.25	0.91	1.69	1.03	0.74	1.28	1.00	1.08	1.17	0.53	1.43	1.53	1.00	1.01	1.82	1.08
2020	1.27	0.90	1.94	1.07	0.71	1.57	1.15	1.04	1.14	0.57	1.56	1.64	1.02	1.06	1.97	1.14

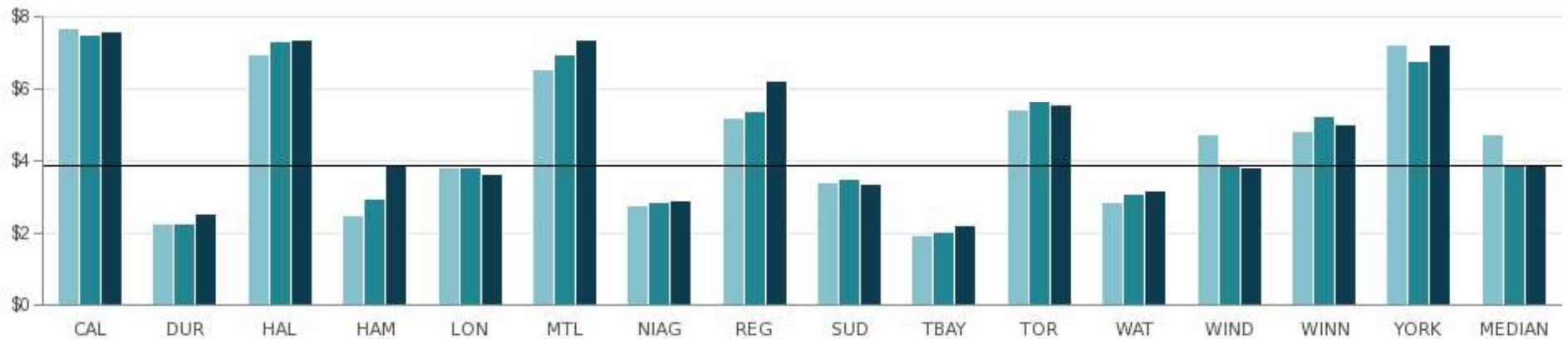
Source: INTN205 (Service Level)

Information Technology

Figure 15.3 Total Cost for Information Technology per Total Supported Municipal Full Time Equivalent (FTE)

This measure includes the operating cost, plus amortization for information technology.

(In Thousands)



2018	\$7,701	\$2,285	\$6,984	\$2,511	\$3,819	\$6,553	\$2,786	\$5,185	\$3,404	\$1,928	\$5,411	\$2,867	\$4,726	\$4,801	\$7,217	\$4,726
2019	\$7,494	\$2,275	\$7,322	\$2,938	\$3,809	\$6,970	\$2,861	\$5,354	\$3,501	\$2,043	\$5,633	\$3,099	\$3,925	\$5,228	\$6,796	\$3,925
2020	\$7,580	\$2,540	\$7,385	\$3,854	\$3,644	\$7,362	\$2,920	\$6,251	\$3,361	\$2,209	\$5,540	\$3,157	\$3,838	\$5,023	\$7,259	\$3,854

Source: INTN243T (Service Level)

Windsor: A larger than average spend in 2018 due to increased capital spending on new software and systems was followed by lower than average spends in calendar years 2019 and 2020.