

Mississauga. Strong. Ready.



2021 Budget

Presentation to Budget Committee
November 2020

Information Technology

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1 What we do

We are committed to providing our clients with **innovative, reliable, responsive** and **secure solutions** that align **business process** and **technology**

Response to COVID-19

\$7.7 million
capital spending deferred



20% IT
staff upgrade
infrastructure/
support work
from home



\$500,000
capital funding
returned to reserve
fund



500+ laptops deployed,
enabled work from home

Services & Levels

94.2%
first call
resolution



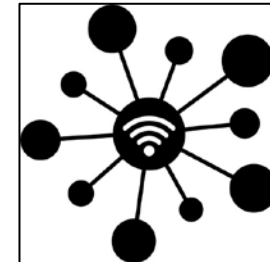
15.9 million web-site visits



28,000
daily malicious
emails



435 Wi-Fi service years



Accomplishments



Smart City
Open Data
Challenge

IT WORLD CANADA

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October, 2019
interview, IT Director



Corporate Awards Program

2019 Corporate Awards:

- ✓ Innovative Business Solutions - Team
- ✓ Brenda Sakauye Environment
- ✓ City Manager's Award of Excellence (2)

ISO 37120



**WORLD COUNCIL
ON CITY DATA**

Recertified
ISO 37120
Standardized
Data for the
Sustainable
Development of
Communities



2 How we do it

Organization

Our workforce includes:

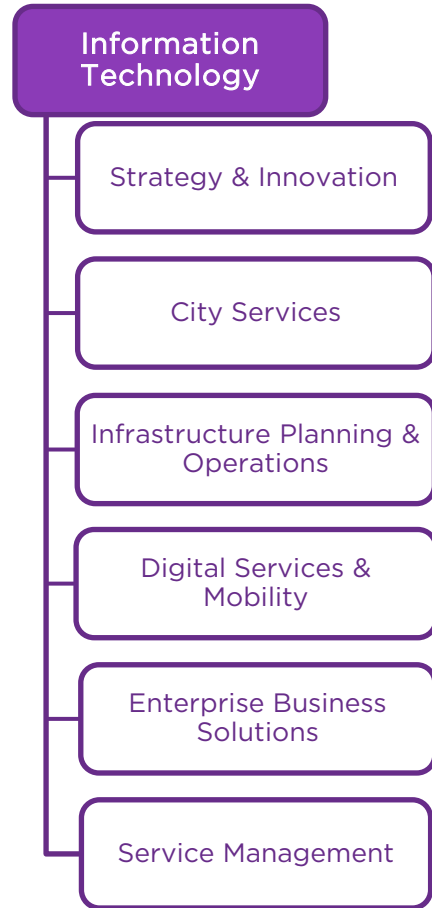
- Section and Program Managers
- Business Analysts
- Data Management, Admins
- Project Managers
- IT Technicians and Specialists
- GIS Analysts, Specialists, Mapping Technicians, Surveyors
- Application Developers, Specialists
- Audio Visual Specialists
- Security Specialists
- System, Network Architects
- Help Desk Technicians
- Students, Sheridan Co-op Program

Staff affiliations include:

- Municipal Information Systems Association (MISA)
- Project Management Institute (PMI)
- Association of Ontario Land Surveyors

Workforce Trends

- From 2021-2024, 14 leaders and 32 employees are eligible to retire
- Technology-driven attraction of talent
- Continue our award-winning Co-op Student program



Efficiency

Driving Efficiency

Established Standard Operating Procedure (SOP) for Employee Covid-19 Screening – safety improvement, saving \$12,865

Copier Contract Savings

\$100,000

Total 2021 Budget Efficiencies, Cost Savings

\$505,600



Transforming with Technology

The IT Master Plan drives the strategies that shape our technology outlook

- Creating a connected and engaged city
- Provide our clients with innovative, reliable, responsive and secure solutions that align business, process and technology
- Smart City Master Plan
- Technology Roadmaps



How we're doing

Performance Measurement

 Capital Spending Efficiency **↑ 9.8%**

 Self-Serve Web Applications **↑ 3**

 First Call Resolution **↑ 2.6%**

 City Website Unique Visits **↓ 2.6M**

Awards and Recognition



4 awards

IN THE FUTURE?

3 What's driving plans

Citizens Guide Our Plans

...via their Council:

City Vision and Values

City Strategic Plan

IT Master Plan

Smart City Master Plan

IT Technology Roadmap

Advancing the Strategic Plan

move
developing a transit
oriented city



belong
ensuring youth, older
adults and new
immigrants thrive



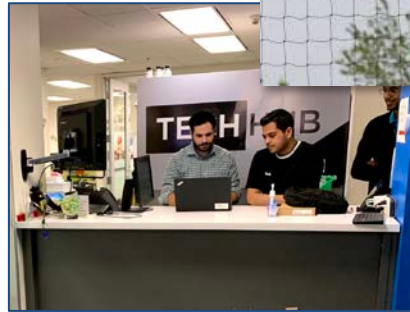
connect
completing our
neighbourhoods



prosper
cultivating creative and
innovative businesses



green
living green



IT supports all pillars via their
support to Service Areas

Service Area Goals

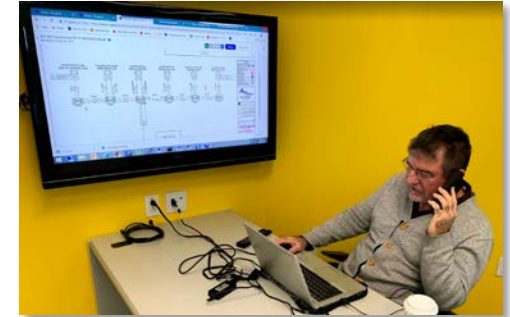


1. Foster open and accessible government
2. Enable decisions through research and analytics
3. Create a connected and engaged workplace
4. Improve services through innovation and partnerships
5. Build a connected and engaged city, a Smart City for everyone



Trends Affecting the Service

- Cybersecurity/Data Security
- Business Continuity
- Augmented/Virtual Reality
- 5G Mobility
- Internet of Things (IoT)
- Cloud Computing
- Smart City/Connected City
- Artificial Intelligence/Machine Learning
- Expanded Wi-Fi/Free Wi-Fi
- Data Analytics
- Emerging Technologies
- Demand for technology-based services

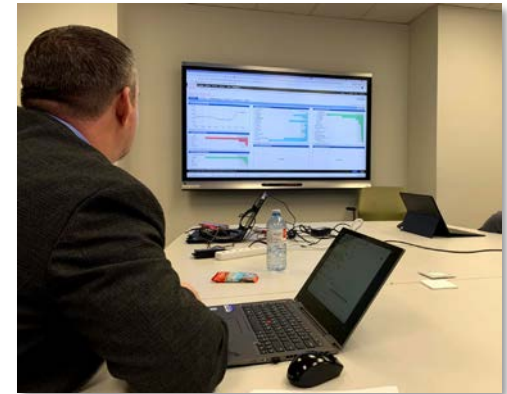


move
belong
connect
prosper
green

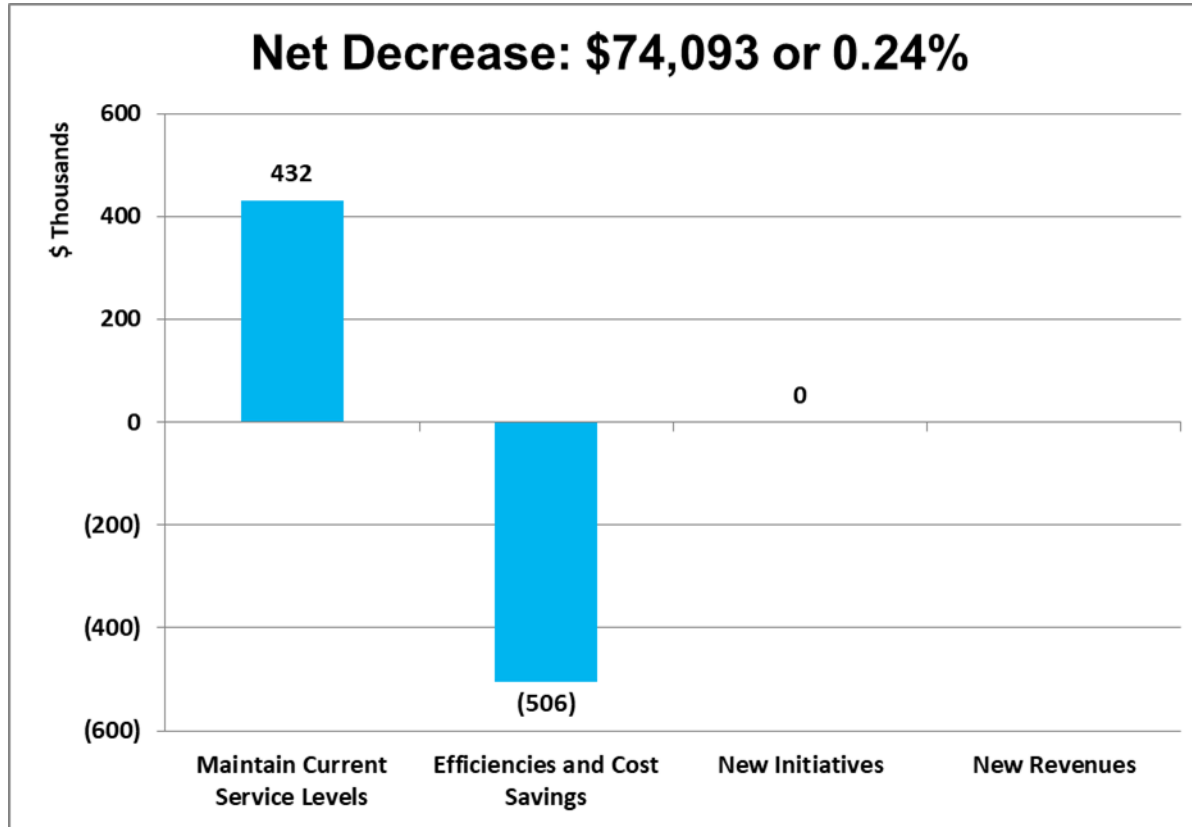
4 Proposed Plan & Budget

Highlights

- Maintain existing service levels, and:
 - Further expansion of the external client base of the in-house developed municipal tax system (TXM Tax Manager)
 - Re-prioritization of work to ensure Business Continuity and Disaster Preparedness
 - Continued investment in Cybersecurity
 - Maintain IT Infrastructure in a state of good repair
 - Mississauga.ca modernization
 - Support mobile workforce/work anywhere



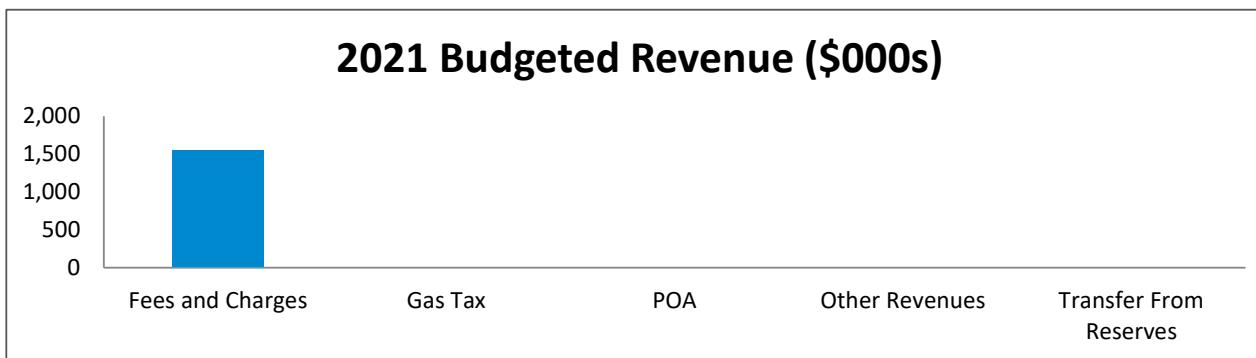
2021 Operating Changes



Proposed 2021-2024 Operating Budget

Description	2019 Actuals (\$000s)	2020 Approved Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
Labour & Benefits	22,981	24,434	24,540	24,152	24,869	25,407
Operational Costs	9,608	10,210	9,848	9,824	9,941	9,945
Facility, IT and Support Costs	(1,783)	(1,802)	(1,527)	(1,527)	(1,527)	(1,527)
Transfer To Reserves & Reserve Funds	0	0	348	716	1,370	1,428
Total Gross Expenditures	30,806	32,841	33,209	33,164	34,653	35,254
Total Revenues	(1,073)	(1,109)	(1,551)	(1,975)	(2,633)	(2,696)
Transfer From Reserves & Reserve Funds	0	0	0	0	0	0
Total Net Expenditures	29,733	31,732	31,658	31,189	32,020	32,558

Note: Numbers may not balance due to rounding.



Proposed New Initiatives

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
New Initiative								
Enterprise Performance Measures and Decision Support	5984	0.0	0	0	102	135	1.0	0
TXM Sustainment & Onboarding New Clients	7250	4.0	0	0	0	(0)	2.0	432
SAP Roadmap Implementation and Sustainment	8499	0.0	0	185	642	1,027	8.0	0
IT Customer Service Enhancement and Self-Service Portal	8503	0.0	0	50	170	180	0.0	330
Total New Initiatives		4.0	0	235	915	1,342	11.0	762

Note: Numbers may not balance due to rounding.

Completed Projects

40 projects completed in 2019 or 2020 YTD. Highlights include:

- TXM Software Improvement Program
- GeoSpatial Master Plan and Implementation (2015, 2018)
- ePlans Integrated ePermitting Solution
- A/V Upgrades and Installations
- Network Wireless/Security Infrastructure
- eCity Web and Mobile
- Switches and Routers
- VoIP Systems and Phones



Completed Projects

- Network Services UPS Business Continuity
- 2019 – Desktop Office Suite Upgrade
- Mobile Technology Solution for Field Operations
- Server and Storage Lifecycle Replacement
- TXM Work Plan
- SAP Legislative Changes and Enhancements
- Network Fiber

Progress on Existing Projects


117 existing projects. Highlights include:

- SAP S4/HANA Upgrade
- Switches and Routers
- eCity Hosting and Online Services
- Server and Storage Replacement, Expansion
- IT Security Program/Security Enhancements/Network Infrastructure
- PC/Tablet/Notebook Replacement Lifecycle
- VCOM Radio Network Replacement
- Network Fibre



Progress on Existing Projects

- GeoSpatial Master Plan, Implementation
- ePlan Field Submissions and Computing
- TXM Application Re-design
- Online License Solution
- VoIP Systems and Phones
- District Wi-Fi
- Server Applications

Business Licence Application (New or Renewal)		Transportation & Works Department Enforcement Division Compliance and Licensing Section 300 City Centre Drive Mississauga, Ontario, L5B 3C1 Tel: 905-615-4311 Fax: 905-615-3374	 MISSISSAUGA
<small>Personal information on this form is collected under the authority of the Municipal Act Section 11, and the City of Mississauga Business Licensing By-law and will be used to license, regulate and govern businesses and ensure compliance with all laws and regulations. Questions about the collection of this information should be directed to the Manager, Compliance and Licensing Enforcement, City of Mississauga, 300 City Centre Drive, Mississauga, Ontario L5B 3C1, Tel. 905-615-3200, Ext. 4454.</small>			
<input type="checkbox"/> Individual/Sole Proprietorship	<input type="checkbox"/> NEW application - Complete boxes 1 through 4	Application Date (YYYY MM DD)	
<input type="checkbox"/> Partnership	<small>Note: A copy of the Articles of Incorporation and/or Business Name Registration must accompany all new applications.</small>	YYYY	MM DD
<input type="checkbox"/> Corporation	<input type="checkbox"/> RENEWAL application - Complete boxes 1, 2, 3 and 5		
1. New or Renewal Licence			
Type of Licence			Fee \$
Applicant's Name or Corporation Name or Number (last) (first) (initial)			
Operating as Business Name			
Business location (Street address, unit number and postal code)			
Mailing Address (Street address, unit number, city and postal code) if different than above			
Business Phone			Fax Number
Email Address			

New Projects for 2021 and beyond

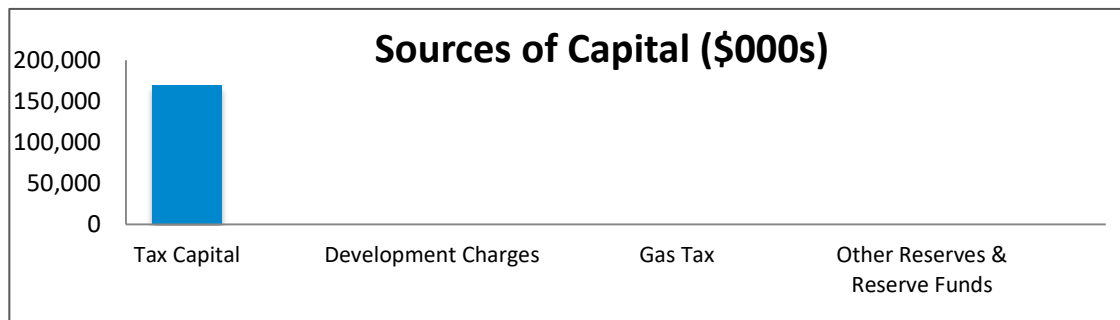


- Microsoft SQL Database Refresh Cycle, 2021
- Library Self Check-Out System, 2022
- MAX - Online Services, 2023
- Risk Master Upgrade, 2023
- Voice and Radio Recording System, 2023

2021-2030 Capital Budget & Forecast

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Applications	7,623	4,714	5,364	4,429	29,508	51,637
Geospatial Solutions	553	423	440	530	2,660	4,606
Infrastructure	10,588	9,039	7,691	10,256	57,423	94,997
PC Replacement & Peripherals	910	1,943	1,578	2,471	10,873	17,775
Total	19,673	16,119	15,073	17,686	100,464	169,015

Note: Numbers may not balance due to rounding. Numbers are gross.



New FTE Breakdown - Permanent

- The 7.5 new permanent FTEs proposed are funded by Operating
 - Offset by an increase in TXM revenues, **no operating budget impact**
 - One Application Developer to start April, 2021
 - One Business Analyst to start April, 2021
 - Using existing budget, **no operating budget impact**
 - Five FTEs to bring previously outsourced work in-house to manage the City's website
 - *Approved by Budget Committee October 2020
 - Funded by tax
 - 0.5 FTE Application Developer for an Online Self-Serve Business and Mobile Licensing Solution

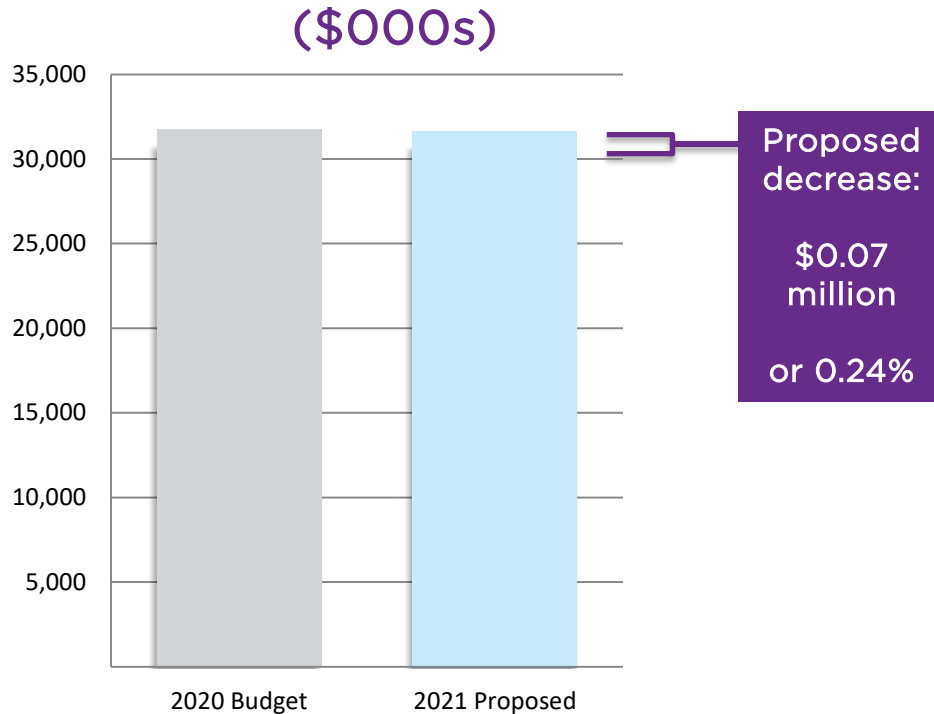
New FTE Breakdown – Contract & PT

- The 3 new contract FTEs proposed are funded by Capital
 - One contract Product Owner (TXM) to start April, 2021 and end December, 2022
 - One contract Help Desk Specialist (TXM) to start April, 2021 and end April, 2023
 - One contract Business Analyst to start April, 2021 and end April, 2022



5 Summary

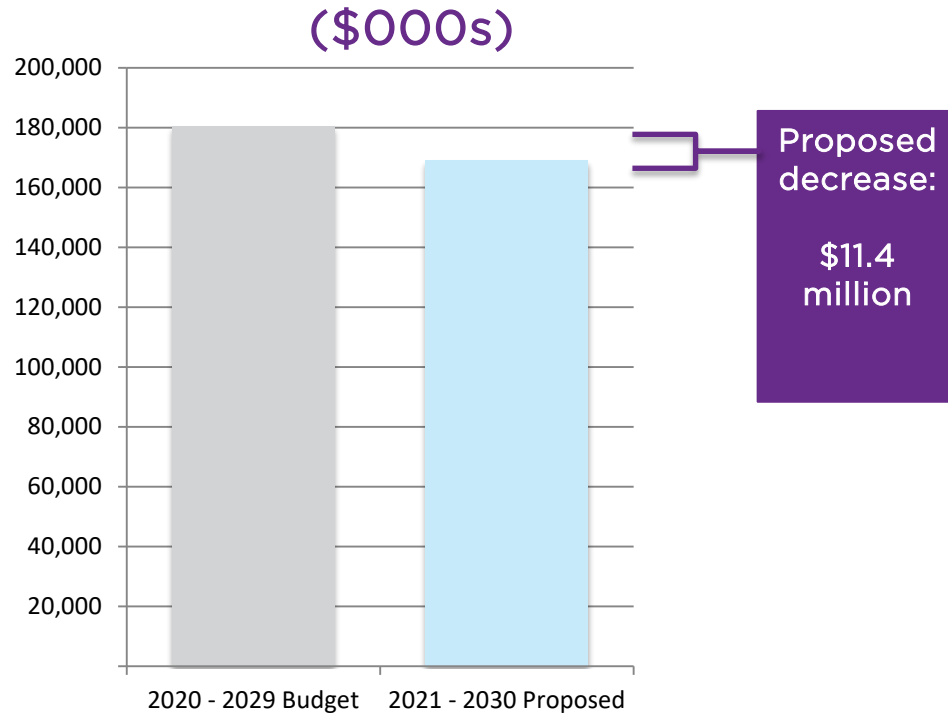
Net Operating Budget



Impact

- Maintain current services and service levels
 - Capital Labour chargebacks, fringe benefit changes
 - Maintenance/Licensing minor increase
 - TXM Onboarding of New Clients - no operating impact
 - Business Continuity

10-Year Capital Plan



Impact

- Maintaining key assets such as SAP, Servers, Switches and Routers, Network Security and Wireless Infrastructure, PC/Laptop/Tablet Replacement
- Proposed \$11.4M lower than the 2020-2029 10-year Approved Capital Program
- Unfunded 10-year Capital Program increased by \$7.9M to \$31.7M

Mississauga. Strong. Ready.



Thank you



6 Appendix

BR# 7250 – TXM Sustainment & Onboarding New Clients

Description: IT TXM requests the following resources to support the future onboarding of municipalities (in 2021, potentially Windsor, Brantford, Oshawa) from operating: one Application Developer and one Business Analyst. These positions are offset by revenue increases as more municipalities use the City’s in-house developed TXM Tax Manager system. In addition, there are two capital-funded contract staff being requested: one Product Owner and one Help Desk Specialist.

<u>Operating</u>	
2021 Impact	\$0
2021 FTE Impact	4
2022-2024 Incremental Impacts	\$0
2022-2024 Incremental FTEs	-2
Funding Source(s):	Capital Recoveries Revenue Recoveries
<u>Capital:</u>	
2021-2024 Impact	\$431,704