



REPORT TO: Co-Chairs and Members of Corporate Services Committee

SUBJECT: IT Solutions Update

RECOMMENDATION

That this report **BE RECEIVED** for information.

PURPOSE

This report provides an update on 2011 projects completed and major milestone achievements, specifically for the last two quarters of 2011. It highlights several key initiatives that have increased service or efficiency while decreasing risk or cost.

BUSINESS IMPLICATIONS

These projects, while managed by IT Solutions, are for the benefit of our client departments.

REPORT

At the beginning of 2011 there were 175 outstanding project requests for IT Solutions. During the 2011 year, IT Solutions received an additional 120 requests while 35 projects were cancelled (in conjunction with the requestor), eight were put on hold and 102 were completed. This resulted in an overall reduction of the number of outstanding projects to 150 to start 2012.

In several cases there is a savings of staff time (Auto Attendant – reduction of one FTE, Business Cards – utilize existing staff “slack” time), in others the efficiencies resulted in the same costs producing increased or enhanced service (Beach Monitoring, 2010 Ortho Imagery, EMS Tools, Telecom Billing). In the case of iDARTS the risk of lost development charge costs (common in the past) are less likely to occur.

Information Technology Services is beginning to institute a methodology to more specifically quantify the savings or efficiency gains in the projects with which ITS is involved. This will include engaging the requesting party to assist in predicting the

outcome (reduced cost, revenue, less risk, etc.) before the inception of the project, as well as “closing the loop” to validate the prediction. ITS recognizes it should be a part of this validation in order to accurately measure any increased ITS operational costs as a result of increased client efficiencies.

Approximately 21,000 hours was spent on projects for the corporation, or about 23% of IT Solutions staff time. Notable achievements in 2011 Q3-Q4 include:

Corporate Services:

Ortho Imagery – Updated colour imagery available for all Regional departments. Data caching techniques used to greatly enhance performance in mapping applications.

Telecom Billing – improved accuracy and efficiency of the Region’s telecommunications bills. Reduced the time spent sorting and provided management with timely billing information.

ICP:

Auto Attendant – Increased telephone functionality allows Niagara residents to self-serve while reducing labour costs at reception.

Disaster LAN – Collaborative solution for managing emergency situations in the Region with lower-tier partners and other entities.

Colour Printer (business cards) – Brought the production of Niagara Region business cards in-house, decreasing costs and turn-around time to produce.

Public Health:

Beach Monitoring -- Beach Monitoring used existing infrastructure to improve on public reporting of beach status and increased reporting capabilities at no cost.

PECS 4 -- The PECS system was upgraded to enhance the system’s usability and allow nurses to perform more of the IT and administrative tasks.

EMS:

EMSTools -- Allowed EMS staff to handle all of their administrative needs through a central web solution that was deployed in all of the Region’s Emergency vehicles and stations.

Transfer of Care -- tracks accurate off-load delay metrics confirmed by both Niagara EMS and Niagara Health System that can be monitored in real-time.

Public Works:

iDARTS - Final work completed on the development charges module. Project completed resulting in increased efficiencies across multiple departments, increased accuracy in development applications and tracking and improved relations with the lower tiers.

Wastewater Billing Enhancements -- enables Water/Wastewater management to track consumption and billing.

10-year capital forecast -- Enhancements made to the 10 year capital projects visualization application including improved user interface, additional charting functionality, and the ability to run mock "what if" budget scenarios. The application was awarded "Best Web GIS" by the Urban and Regional Systems Association (URISA) and was profile in an industry video by ESRI Redlands.

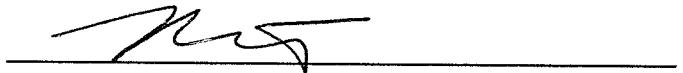
Other:

St. Catharines Fire – Web Mapping Migration -- resulted in improved functionality and performance. In 2011 St. Catharines Fire renewed its shared services contract with the Region for web-mapping services through 2013.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

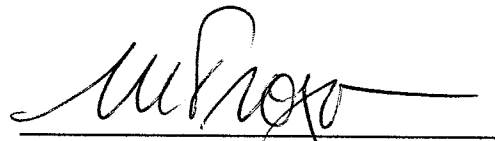
CSD 124-2011- Project Accomplishments – IT Solutions (July 20, 2011)

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