HALIFAX

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Item No. 9
Budget Committee
February 4, 2022

TO:	Chair and Members of Budget Committee (Standing Committee of the Whole on Budget)
SUBMITTED BY:	Original Signed by ——————————————————————— Jacques Dubé, Chief Administrative Officer
DATE:	January 24, 2022
SUBJECT:	Proposed 2022/23 Information Technology Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 26, 2021, staff are required to present the draft 2022/23 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that the Budget Committee direct the Chief Administrative Officer to incorporate the Information Technology proposed 2022/23 Budget and Business Plan, as set out and discussed in the accompanying report and supporting presentation, into the Draft 2022/23 Operating Budget.

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop multi-year plans to advance these outcomes.

As part of the design of the 2022/23 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

DISCUSSION

Staff has prepared the proposed 2022/23 Information Technology Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020 as well as fiscal direction provided on November 23, 2021.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on October 26, 2021.

As part of the budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2022/23 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate that could favour short- term results over longer term strategic outcomes. Individual decisions made during budget debate will however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

HRM implemented Enterprise Risk Management in 2015. Corporate and operational risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process. Project managers use the same risk assessment tools as those used to assess corporate risk to rate each discrete project.

COMMUNITY ENGAGEMENT

The 2021 Resident Survey was conducted from September 1 – 24, 2021. This invitation-based survey was mailed to 20,000 randomly selected households across all districts and received 1,766 responses to a

variety of budget, planning, and priorities questions. The results of the 2021 Resident Survey were provided in an information report presented to Reginal Council on November 23, 2021.

The 2022/23 budget consultation process also seeks to solicit public comment by inviting members of the public to provide feedback following each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed 2022/23 HRM Budget and Business Plan documents.

ATTACHMENTS

Attachment 1 - 2022/23 Information Technology Proposed Budget and Business Plan
Attachment 2 - Portfolio & Project Management Office In-Flight Projects

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A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

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HALIFAX

INFORMATION TECHNOLOGY

2022/23 BUDGET AND BUSINESS PLAN

MISSION   TO DELIVER TECHNOLOGY AND SOLUTIONS THAT ENABLE THE HALIFAX REGIONAL MUNICIPALITY TO BECOME AN ORGANIZATION THAT GOVERNS WITH TRANSPARENCY AND EVIDENCE-BASED DECISION MAKING, WHILE PROVIDING SECURE CUSTOMER-CENTRIC DIGITAL SERVICES THAT ALIGN WITH COUNCIL AND ADMINISTRATIVE PRIORITIES.
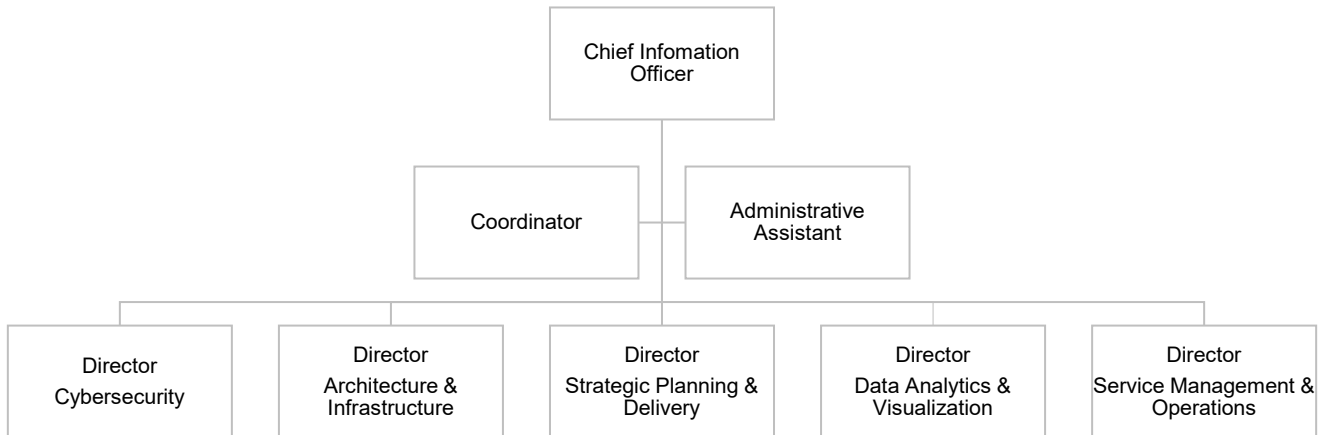
INFORMATION TECHNOLOGY OVERVIEW

Several of the Information Technology multi-year strategic initiatives continue in our current 2022/23 business plan.

Information Technology (IT) is committed to providing customer service and technology expertise in support of Regional Council and Administrative priorities. IT aligns the corporate vision with technology architecture to drive the continued development of the municipality as a digital service delivery organization.

IT supports business units in their journey to performance excellence through improvements to systems and working to provide continuous improvement and ease of service for technology advancements. This includes access to devices and services, analysis of data for informed business decisions, refinement of foundational business systems to drive business process improvements and overall cybersecurity best practice to protect the organization.

INFORMATION TECHNOLOGY ORG CHART

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                        │  Chief Infomation   │
                        │      Officer        │
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                ┌────────────────┐  ┌────────────────┐
                │  Coordinator   │  │ Administrative │
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│Cyber-    │  │Architecture &│  │Strategic     │  │Data Analytics│  │Service Management│
│security  │  │Infrastructure│  │Planning &    │  │& Visualization│ │& Operations      │
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FUNDED FULL TIME EQUIVALENTS (FTES)

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	$ Budget Change
Operating	-	122.1	9.0	131.1	817,300
Capital	-	32.0	(2.0)	30.0	N/A
Total	**-**	**154.1**	**7.0**	**161.1**	**$ 817,300**

Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.

Transfers Out: Receptionist/Mail Clerk position was transferred to HR & Corporate Communications and converted to Mail/Bindery Clerk (-1).

Transfers In: 123.1 Operating FTE and 32 capital transferred into own business unit (+123.1).

Operating Changes: Eight new Operating FTE (ICT Security Analyst, Application Administrator, Senior Business Analyst, Business Relationship Manager, Unified Messaging Specialist, Director Architecture & Infrastructure, Senior Developer, Director Data Analytics & Visualization). Two positions eliminated (Service Desk Analyst). Net change in Capital to operating positions three.

Capital Changes: One new Capital FTE, Financial Business Partner (Capital). Net change in Capital to Operating positions -3. (Note although net change from Capital to Operating is represented as -3 positions the actual figure is nine due to a number of Capital positions being reported as Operating positions in error. None of these positions are new but the shift from being paid from Capital to Operating is represented in the total compensation change and Summary of Changes table).

STRATEGIC INITIATIVES (2022/23)

INITIATIVES SUPPORTING ADMINISTRATIVE PRIORITIES

Digital and Data Strategy

The Digital Strategy supports the Innovative Performance Excellence Priority Outcome and aims to provide streamlined services to connect residents, businesses, visitors, and government bodies to the municipality.

Technology Accessibility Strategy

The Provincial Accessibility Act prescribed municipalities to develop and implement an Accessibility Strategy. In 2021, the municipality presented a draft Accessibility Strategy consisting of 31 recommendations, with the goal of completion being by 2030 as prescribed in the Accessibility Act. The Technology Accessibility Strategy will build upon the municipal strategy to ensure that procurement, development, and use of municipal information and communications technology consistently meets accessibility requirements.

Information Technology will work collaboratively with the Accessibility Strategy Task Force to develop the Technology Accessibility Strategy and adopt an "accessible by design" approach for current and future technology solutions.

INITIATIVES SUPPORTING HALIFACT

The IT department will play a supporting role encompassing reporting, data analytics, and technology solution design and implementation.

INFORMATION TECHNOLOGY BUDGET

OPERATING - BUDGET BY SERVICE AREA

Service Area	2020/21 Actual	2021/22 Budget	2021/22 Projections	2022/23 Budget	2022/23 Δ 21/22 Budget	Δ %
Chief Information Office	$ 971,855	$ 1,136,750	$ 976,550	$ 777,150	$ (359,600)	(31.6)
Data Analytics & Visualization	2,456,321	2,733,000	2,625,826	3,037,500	304,500	11.1
Architecture & Infrastructure	4,934,808	5,696,300	6,250,200	7,014,000	1,317,700	23.1
Strategic Planning & Delivery	1,438,423	2,419,600	1,758,925	3,286,700	867,100	35.8
Service Management & Operations	11,110,928	13,832,000	13,370,195	16,285,800	2,453,800	17.7
Cybersecurity	1,074,764	1,026,750	954,250	1,016,750	(10,000)	(1.0)
Net Total	$ 21,987,100	$ 26,844,400	$ 25,935,946	$ 31,417,900	$ 4,573,500	17.0

OPERATING - SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2021/22 Budget	**$ 26,844,400**
Compensation Changes:	
New Positions/salary adjustments (Includes 8 new FTE and 9 positions previously funded from capital)	1,829,300
Revenue Adjustments:	
Recovery for Halifax Water IVos License fee	(8,000)
Other Budget Adjustments:	
Budget transfer to CAO - Halifax Civic Innovation Outpost at Volta	(260,700)
Decrease in planned computer equipment refresh	(200,000)
Decrease for switch from Workforce to Kronos	(197,600)
SAP 4HANA	2,118,200
Increase in Microsoft licensing costs including e-mail for all	670,000
Precise Park link Parking Technology	275,800
Increase in contracts and license costs	261,900
Miscellaneous adjustments including removal of one-time capital transfer	84,600
Total Changes	$ 4,573,500
2022/23 Budget	**$ 31,417,900**

OPERATING- SUMMARY OF EXPENDITURE & REVENUE

Expenditures	2020/21 Actual	2021/22 Budget	2021/22 Projections	2022/23 Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	$ 10,621,307	$ 12,130,100	$ 10,850,146	$ 13,959,400	$ 1,829,300	15.1
Office	6,094,664	6,967,650	7,842,943	8,146,850	1,179,200	16.9
External Services	3,752,690	5,274,600	4,958,192	7,033,900	1,759,300	33.4
Supplies	526	-	-	-	-	-
Materials	131	-	-	-	-	-
Equipment & Communications	2,088,980	2,463,800	2,246,138	2,214,900	(248,900)	(10.1)
Vehicle Expense	-	-	143	-	-	-
Other Goods & Services	31,074	71,450	77,250	71,450	-	-
Interdepartmental	(594,419)	(62,600)	(16,300)	-	62,600	(100.0)
Total Expenditures	**21,994,953**	**26,845,000**	**25,958,512**	**31,426,500**	**4,581,500**	**17.1**

Revenues	2020/21 Actual	2021/22 Budget	2021/22 Projections	2022/23 Budget	Δ 21/22 Budget	Δ %
Other Revenue	$ (7,853)	$ (600)	$ (22,566)	$ (8,600)	$ (8,000)	1,333.3
Total Revenues	**(7,853)**	**(600)**	**(22,566)**	**(8,600)**	**(8,000)**	**1,333.3**
Net Total	**$ 21,987,100**	**$ 26,844,400**	**$ 25,935,946**	**$ 31,417,900**	**$ 4,573,500**	**17.0**

INFORMATION TECHNOLOGY BUSINESS UNIT SERVICE AREA PLANS (2022/2023)

SERVICES DELIVERED

SERVICE MANAGEMENT & OPERATIONS

Service Desk/Field Support - Break/Fix and Service Request Management

Service requests are filtered through the service request system or the IT Service Desk to ensure that they are logged, assigned to the most appropriate group, monitored, resolved, and tracked for service performance monitoring and future predictive analysis to provide improved customer service.

Personal Computing Services

This service provides mobile and personal computing technology, including provisioning, configuration and technical support.

Telecommunications Services

This service is responsible for providing telecommunications related services including voice, audio conferencing, mobile and radio, Internet, network, and remote access, including both technical expertise and governance oversight over municipal telecommunications technologies and services required in support of public safety and operational communication.

Support New and Enhanced Business Solutions

This service facilitates IT customers' business success through the support of beneficial changes to process and technology. In partnership with customers, this service ensures joint responsibility for maximizing municipal investments.

IT Business Applications Management

This service is responsible for the operation, maintenance, and support of business applications that support the service delivery of municipal business units.

ARCHITECTURE & INFRASTRUCTURE

Architecture

This service develops reference architectures which guide the selection of technology tools for the organization. Through the development and maintenance of standards, guidelines, practices and processes related to management of infrastructure and enterprise architecture governance, the Enterprise Architects ensure that technology infrastructure is in place to support the services the municipality provides in the most consistent, reliable and cost-effective manner possible.

IT Infrastructure Management

This service provides servers, network, and infrastructure to support the operation of and access to business applications and IT services. Also provided are the operation and maintenance of infrastructure and applications.

DATA ANALYTICS & VISUALIZATION

Data Management and Analytics

This service comprises all the disciplines related to managing spatial and non-spatial data as an asset on behalf of municipal business units. The primary focus is to work collaboratively with business unit stakeholders to design and develop solutions to collect, transform and share data as information, facilitating data driven decision making across the municipality.

Web Solutions and User Centric Design

This service supports the maintenance and growth of the municipality's public facing web solutions, with a focus on user centered design and accessibility. The team collaborates with business unit stakeholders to ensure solutions align with resident needs as we expand the municipality's digital footprint.

STRATEGIC PLANNING & DELIVERY

Portfolio and Project Management Office

This function ensures a multi-year strategic plan is in place to guide technology investments, delivery plans, skills development, and organizational structure. Project and portfolio management approaches are leveraged to ensure the appropriate selection and successful delivery of technology enabled business solutions.

The Portfolio and Project Management Office (PPMO) works with the business units to deliver single and multi-year IT capital funded and operations projects. These include system replacements, system upgrades and business transformation type projects delivered to business units to support their various operations requirements.

Business Relationship Management

This service supports business units and senior management to shape business demand into supply by partnering with appropriate resources to facilitate the creation of ideas, business cases and strategic plans.

CYBERSECURITY

The Cybersecurity program takes direction from the HRM Cybersecurity Framework (CSF). This Framework aligns with security industry best practices and provides a structured approach to implement information systems security controls to protect the municipality's networks, devices, systems, and data from attack, damage, or unauthorized access.

The goal is to:

- Identify a roadmap that incorporates cybersecurity capability maturity

- Identify the gaps to the next level of capability maturity

- Implement work to address immediate risks and threats

- Develop and test incident response plans and procedures.

Outcomes of many of these actions feed into a Cybersecurity Risk Management program.

SAP BUSINESS FOUNDATIONS

The SAP Business Foundations Program is a multi-year organization-wide initiative designed to improve how we deliver services to our employees, residents, and community partners. This Program is an investment in the

municipality's future and is focused on replacing core services in the current SAP solution through the implementation of new technology-enabled business processes using SAP's SuccessFactors and S/4 HANA. The SAP Business Foundations Program is a large, complex program which will leverage industry best practices to realign current municipal business processes and solution design.

SERVICE DELIVERY MEASURES

Performance Measures	2019/20 Actual	2020/21 Actual	2021/22 Projected	2022/23 Planned
IT Service Desk – Inbound Contact Volume	30,070	30,609	31,220	31,850
IT Service Desk – Customer Satisfaction	95.5%	95.8%	95.5%	97%
Number of Visitor Sessions to Municipal Website per Capita	10.95	10.14	9.89	10.07
Number of Information Technology Devices per Total Supported Municipal Full Time Equivalent (FTE) [1]	1.69	1.94	1.85	1.43

(1) Includes desktops/laptops/smart phones and tablets. Adding front line workers as IT supported FTE will reduce this metric in 2022/23.

IT SERVICE DESK

The volume of service requests is expected to continue to grow in 2022/23 due to adding email for all employees, the implementation of SAP Business Foundations program initiatives and the demands of supporting a hybrid workforce. The recent launch of a new user portal in ServiceNow will provide options for users to request and receive service, while increasing efficiency and effectiveness in service delivery.

CUSTOMER SATISFACTION

While user satisfaction remains high, efforts to maintain and incrementally improve the user experience will continue through effective and timely issue escalation/resolution and improving internal processes/tools through a formal Continual Service Improvement program.

WEBSITE VISITOR SESSIONS

Expected slight increase in website visitor sessions compared to 2021/22, with the introduction of a few new online services, and initiatives such as Strategic Performance Management KPI dashboard. Although Halifax.ca provided much needed information for residents and impacts of pandemic, there still was a downturn trend from peak in 2019/20 as we now have more 3rd party sites that offer our services and Halifax.ca is just a brief stop and residents have ability to bypass Halifax.ca once they are aware of URL. This trend is likely to continue in the future.

INFORMATION TECHNOLOGY (IT) KEY DELIVERABLES (2022/23)

Responsible Administration – Well Managed

Cybersecurity Program (Est. Completion: Q4 2022/2023)

The Cybersecurity program takes direction from the Halifax Regional Municipality Cybersecurity Framework, which aligns with security industry best practices. The goals are to protect networks, devices, and data from unauthorized access or criminal use and the practice of ensuring confidentiality, integrity, and availability of information. Development and rollout of a Cybersecurity awareness program to educate and guide employees in avoiding security breaches is planned for completion by Q3 of this fiscal.

SAP Business Foundations Program (Est. Completion: Q2 2023/2024)

Administrative Services Human Resources, Finance and Asset Management and Information Technology business units have indirect impacts on overall resident service delivery such as:

- Ensuring the organization has skilled resources to provide excellent service delivery to residents.

- The ability to calculate, collect and account for such revenue as property taxes, parking, permits and licensing, and recreation.

- The ability for the organization to work with business units and the vendor community to procure the necessary goods and services required to operate service delivery for residents.

- Recording and summarizing business and financial information including analyzing, verifying, and reporting.

Information Technology will collaborate to improve business process, user experience, and technology integration for Human Resources (HR) and the Finance & Asset Management business units including:

- SAP Employee Central (Q2 2022/23) **– Employee Central (EC)** delivers an improved user experience for managers, employees and HR. EC provides a range of employee and manager self-service options to manage HR data and initiate requests creating operational efficiencies and improved data management. The EC platform provides a foundation which will provide even more features as the organization is ready.

- SAP Tax and Revenue Management (Q3 2022/23) – **Tax and Revenue Management (TRM)** provides a stable platform to allow the organization to effectively deliver tax collection and revenue management services. By providing a single view of the taxpayer and supporting multiple revenue streams EC supports increased taxpayer service and satisfaction.

- SAP S/4 HANA Finance **(Accounting and Procurement)** (Q1 2023/24) - S/4 HANA Finance provides a modern environment which offers an improved user experience, better integration with existing systems, new business processes for customer interaction and service and increased flexibility in Financial reporting. In addition, the S/4 HANA Finance solution gives the organization a robust foundational base from which to develop future business capabilities.

Service Excellence – Innovative Performance Excellence

Information Technology Asset Management (Est. Completion: Q2 2022/2023)

Information Technology assets are pivotal to nearly every area of service delivery. Information Technology will continue its work on the definition and refinement of ongoing IT asset (hardware and software) lifecycle management processes. Management of defined assets will improve fiscal responsibility and service delivery and assist with minimizing risks and related costs of capital investments.

Phase 1 of the program is complete (endpoint assets), and Phase 2 (servers/software) is currently in progress with an estimated completion date of Q2, 2022/2023, due to technical and resourcing delays.

Data Strategy (Est. Completion: Q3 2022/2023)

The data and analytic needs of the organization have grown exponentially over the last few years and has led to increased business rules and system integration complexity. The municipality must continue to develop and implement an approach to identify and address the most pressing data & analytical needs of the organization, and ensure data is collected, maintained, governed, and disseminated to inform municipal planning and service delivery.

Building on our success in establishing the Data & Analytics Community of Practice (DACOP), the next step is the creation of the Data & Analytics Advisory Group, consisting of key senior leaders to support the DACOP with the next level of decision making.

It has been many years since the Data Governance Policy was adopted, and thus should be revisited and adjusted to meet the needs of today's organization. Areas of focus would include guidelines for data sharing internally/externally, data acquisitions, privacy by design, role-based security, data ethics, retention rules, accessibility standards and working towards enabling more accountability and self-serve options for the business units.

Work includes:

- Establish Data & Analytics Advisory Group (Q1 2022/23)
- Initiate Data & Analytics strategy (Q2 2022/23)
- Revise Data Governance Policy (Q3 2022/23)

Website Accessibility & Governance Review (Target: Q3 2022/23)

Five years ago, the municipality launched a new Halifax.ca website as part of the Website Transformation Program, with the goal to better connect residents, visitors and businesses to municipal information and services in a timely and accessible manner. It is now time to revisit the governance model for Halifax.ca, aligning roles and responsibilities with current needs and direction. In addition, with the adoption of the municipality's Accessibility Strategy in 2021, a thorough review of Halifax.ca and subsequent action plan needs to be developed to ensure adherence with the municipality's new accessibility standards.

Work includes:

- Assess compliance with accessibility standards and develop action plan (Q1 2022/23)
- Implement accessibility action plan (Q2 2022/23)
- Review Halifax.ca governance and service delivery model (Q2 2022/23)
- Implement required changes to governance, service, and support model (Q3 2022/23)

Service Excellence – Exceptional Customer Service

Technology Strategic Plan (Est. Completion: Q4 2022/2023)

The municipality has 12 distinct business units with additional partners such as Halifax Water and Halifax Libraries, all of whom are faced with individual and often unique business challenges and opportunities. These business needs must also be balanced with foundational corporate solutions to support service delivery to customers through progressive and stable technology. Information Technology will continue to collaborate with business units to further the advancement of the Technology Strategic Plan to drive exceptional service delivery to customers. Work includes:

- Establishing Business Relationship Managers within business units (Q1 2022)
- Implementing updated Demand Management and Portfolio processes (Q2 2022)
- Implementing coordinated business unit / IT Strategic planning processes (2022/23)

Establishing relationships based on trust and open communication will play a critical role in developing mutual awareness of the organization's needs and allow for the alignment of the strategic goals and objectives of IT with the strategic goals and objectives of each of the business units. This collaborative approach to strategic planning, balancing the needs of each business unit with those of the foundational systems, will lead to a coordinated Technology Strategic Plan.

Updated Demand Management and Portfolio processes have been developed with a focus on bringing transparency and accountability to the prioritization and delivery of IT solutions across all business units. These processes will allow the organization to deploy funding and resources towards business unit challenges and opportunities within an inclusive, evidence-based framework aligned with the broader goals of the organization.

Est. Completion applies to deliverables carried over from previous business plans and is the estimated date of completion
Target applies to new deliverables and is the original target completion date

Attachment 2 - Portfolio & Project Management Office In-Flight Projects

Project	Description	Business Unit
Corporate Performance Reporting	Collect, process, and report on Strategic, Corporate and Service key performance indicator (KPI) data as part of the Corporate Performance Management Framework. **STATUS**: Implementation in progress.	All Business Units / Corporate
Enterprise Content Records Management (ECRM)	This project will provide the implementation of a new HRM Intranet and the rollout of Teams /SharePoint to all Business Units including updated Records Management and site Governance. **STATUS**: Re-planning currently underway and technical resources being secured.	All Business Units / Corporate
HRP e-Disclosure	Implement e-Disclosure solution for Police for submitting electronic documents to the Provincial Crown. **STATUS**: Implementation in progress.	Halifax Regional Police
HRP RMS Optimization	This project was to enhance functionality utilization within the HRP Records Management System (RMS) to increase organizational productivity, data integrity and security access to manage information. **STATUS**: Included multiple smaller projects/initiatives that are complete. Scan to File project in-progress.	Halifax Regional Police
HRFE Automatic Vehicle Location (AVL)	Leverage GIS and AVL device information in the Fire Apparatus to determine the time the apparatus started to travel to the call for service and when the apparatus arrived. **STATUS**: Implementation in progress.	Halifax Regional Fire and Emergency
HRFE Station Alerting	The purpose of this project is to procure and implement Station alerting in 28 Fire Stations. **STATUS**: RFP preparation in-progress.	Halifax Regional Fire and Emergency
HTTP Fixed Route (Funded through Transit Technology Program)	Replace HASTUS application functionality with the new Trapeze application and introduce enhancements to improve processes and create efficiencies. **STATUS:** Implementation in progress, multi-year initiative.	Halifax Transit
Transit Voice Recording	This project is to replace the current Transit Voice Recording solution with a new system. This is used to capture all voice communication utilized by Halifax Transit in the delivery of transit services.	Halifax Transit

Project	Description	Business Unit
	STATUS: RFP and Contract stage.	
FOI Case Management	This project includes the implementation of an Access and Privacy Freedom of Information (FOI) solution to assist in the management, tracking, and fulfilment of FOI requests received by the municipality. **STATUS**: Project started, in initiation and Contract stage. Using same solution as province of NS.	Legal & Legislative Services
Risk Management Information System	This project is providing business process improvements and system improvements. Also includes RFP and project work for new Enterprise Risk Management Information System. **STATUS**: process work/improvements in progress.	Legal & Legislative Services
Visitor and Workspace Management System	This project is to provide Visitor Management functionality for reception area and Workspace Management for desk & workspace booking for two business units and others as required. **STATUS**: RFP in progress.	Legal & Legislative Services, Planning & Development
Municipal Archives Storage	This project is to provide long term electronic storage and a digital preservation management system that will feed into the public access archival system. **STATUS**: Not started; PPMO pre-planning in progress prior to meeting with Client.	Legal & Legislative Services
Recreation Service project	Implemented new Legend system to support program registration, membership management, facility scheduling and online payment processing. Implemented in HRM locations (Aug 2018) & MDF sites (as of Jan 2021). Next phase of work started July 2021. Includes On-line functionality (Rentals & Memberships), and other work. **STATUS**: Implementation of next phase of work in progress.	Parks & Recreation
Permitting, Licensing & Compliance	Implementing a new solution for municipality's Permitting, Licensing and Compliance services. **STATUS**: Implementation in progress. Release 2 scheduled for Feb 2022 and Release 3 scheduled for Q3 2022.	Planning & Development

Project	Description	Business Unit
Road Disruption Management	Implementation of the Road Disruption Management solution including, for 2022, design, develop, and implement Linear referencing data model to support TPW. **STATUS**: RFP preparation for Linear Referencing work.	Transportation and Public Works
Cogswell District Project App	This project will provide a Mobile Application that will permit HRM staff to maintain data and allow the public to download the application to access travel and traffic information during the construction phases of the Cogswell District project. **STATUS**: RFP & Contract stage.	Transportation and Public Works
ServiceNow PPMO Tool	This project is rolling out a Portfolio and Project Management Module using existing ServiceNow system. It will be used for tracking and reporting Portfolio and Project status and information. **STATUS**: Implementation in progress.	Information Technology (PPMO)
E-Agenda Software	This project will provide the Municipal Clerk's Office with a new technology tool to facilitate the creation and management of e-Agendas for Council, Community Council, Standing Committee and Board and Committee meetings. **STATUS:** Not started. This project work is expected to start in fiscal 2022/2023.	Legal & Legislative Services
Public WiFi	This project includes the expansion of WiFi access to provide public WiFi in high traffic public areas of HRM. This work has been completed for various sites including Bus Terminals, Public Gardens and Emera Oval. **STATUS:** Will be evaluating to determine next sites to install public WiFi and preparing a plan for the installations.	Information Technology
Parking Technology	This phase of the Parking project will involve upgrading the pay station credit card readers in 2022/23 to comply with Payment Card Industry (PCI) requirements. **STATUS:** Not started. This project work will start in fiscal 2022/2023.	Transportation and Public Works