

7.4.0

*MANAGEMENT  
INFORMATION SERVICES*

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

### Overall Objectives

To be the preferred supplier of Information Services which meet the needs of management and elected members to make well informed decisions, and to properly manage the City's assets and the provision of services to the people of Christchurch.

### Key Changes

We are budgeting for an increase of 9% in our operating costs.

This is primarily (7% - \$418,000) made up of a step **increase** we need to make to our **network capacities** after some eight years, to cater for current and future growth in major business applications, especially those giving access to electronic documents, maps and images. This includes a major increase in capacity at Service Centres to ensure ease of decentralised access.

### *Committed Costs (Operating)*

- *Change Proposal – ICT Advisor* \$70,000

### *Items Committed by Council during the year (Operating)*

- Nil.

### *Increased Costs due to Increased Demand*

- Significant new investment in the capacity of our network (as above). \$418,000  
Note: the full annual cost of this (including depreciation) will be \$518,000, requiring a further \$100,000 next year.
- Microsoft 'Select' Software \$100,000

### *New Operating Initiatives*

- Nil.

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MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
ACTIVITY:	BUSINESS UNIT SUMMARY

***Fee Changes***

*We have simplified our support charges from:*

Support Category	Cost Per User	to:	Support Category	Cost Per User
Core	\$188		Standard	\$1,031
Extended	\$1,014		Specialised	\$2,450
Expert	\$6,390			

***Efficiency Gains***

- Annual cost saving due to the planned decommissioning of the AS/400 system. \$150,000
- Change Proposal – Reduction in 2 FTE salaries \$120,000

***New Capital Initiatives***

- Nil.

***Capital Cost Increase > 2%***

- The capital budgeted for 2001/02 has been increased from \$705,000 to \$1,274,800 for the substantial upgrade needed now to be made to network capacities after 8 years. The capital in the following year has been reduced from \$990,000 to \$700,000, resulting in a net increase of \$280,000 over 2 years.

***Capital Cost Increases > 2% Committed by Council during the year***

- Nil.

***Restructuring of Budgets***

- The Customer Services Cost Centre has been split into Customer Services Systems and Customer Services Support Cost Centres to reflect the change to the Unit structure.

## 7.4.1

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	OUTPUT SUMMARY

OUTPUT CLASS EXPENDITURE		2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>BUSINESS SUPPORT</b>			
DESKTOP SERVICES			
Desktop Support	Page 7.4.4	672,002	1,195,374
Software Licensing	Page 7.4.5	450,000	550,000
NETWORK SERVICES			
Network Connection	Page 7.4.6	760,515	1,231,550
File/Print/E-Mail Services	Page 7.4.7	991,770	763,841
Internet	Page 7.4.8	191,681	164,560
BUSINESS SYSTEMS			
FAMIS	Page 7.4.9	596,119	688,425
Other Business Systems	Page 7.4.10	283,363	181,867
AS/400 Systems	Page 7.4.12	150,000	0
TELECOMMUNICATIONS	Page 7.4.13	780,599	714,578
<b>BUSINESS DEVELOPMENT</b>			
BUSINESS CONSULTING			
Business Consulting	Page 7.4.14	266,697	228,370
SOFTWARE DEVELOPMENT			
Systems Analysis & Design	Page 7.4.15	172,715	113,496
Computer Programming	Page 7.4.15	189,164	124,306
TOTAL EXPENDITURE		5,504,627	5,956,368

## 7.4.2

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	OUTPUT SUMMARY

OUTPUT CLASS REVENUE & RECOVERIES		2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>BUSINESS SUPPORT</b>			
DESKTOP SERVICES			
Desktop Support	Page 7.4.4	672,002	1,195,374
Software Licensing	Page 7.4.5	450,000	550,000
NETWORK SERVICES			
Network Connection	Page 7.4.6	760,515	1,231,550
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BUSINESS SYSTEMS			
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Other Business Systems	Page 7.4.10	283,363	181,867
AS/400 Systems	Page 7.4.12	150,000	0
TELECOMMUNICATIONS	Page 7.4.13	780,599	714,578

## 7.4.3

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	OUTPUT SUMMARY

OUTPUT CLASS REVENUE & RECOVERIES		2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>BUSINESS DEVELOPMENT</b>			
BUSINESS CONSULTING			
Business Consulting	Page 7.4.14	266,697	228,370
SOFTWARE DEVELOPMENT			
Systems Analysis & Design	Page 7.4.15	172,715	113,496
Computer Programming	Page 7.4.15	189,164	124,306
TOTAL REVENUE & RECOVERIES		5,504,627	5,956,368
<b>NET COST OF OUTPUTS</b>		0	0
<b>COST OF CAPITAL EMPLOYED</b>		98,111	121,733
<b>CAPITAL OUTPUTS</b>	Page 7.4.16	709,000	1,274,800

MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

## **OUTPUT : DESKTOP SERVICES**

### **DESKTOP SUPPORT**

Support of desktop computers including software support, installation and upgrades; purchasing and installation; desktop administration; hardware fault diagnosis.

Desktop computers are categorised into one of two types for the purposes of charging and service provision:

*Standard Support* applies to desktop machines conforming to corporate standards. Typically, these machines are less than three years old, purchased and configured by the Council's approved supplier, and running the currently approved versions of core Council software used on every machine.

*Specialised Support* applies to the small number of machines, which are used for highly specialised work, and/or experimental software, where the user wishes to have full discretion over the software and hardware installed on the machine. This also applies to PC's or Notebooks which are over 4 years old or are not of a standard configuration.

### **SOFTWARE LICENSING**

Minimise Council expenditure on software through volume licensing of commonly-used software where feasible.

### **Objectives for 2001/02**

1. To provide support services to levels defined in the Service Level Agreement.
2. To deliver desktop computing services to the satisfaction of customers.
3. To further improve Help Desk call handling.
4. To provide online access to the Help Desk system to allow customers to monitor their calls.

## 7.4.4

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

OUTPUT : DESKTOP SERVICES			2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Suboutput : Desktop Support</b>				
DIRECT COSTS				
Hardware/Training/Cabling			23,000	23,000
TOTAL DIRECT COSTS			23,000	23,000
ALLOCATED COSTS				
Transferred from Customer Services Systems Cost Ce	(0.00)%	0.00%	609,237	0
Transferred from Customer Services Support Cost Ce	(0.00)%	0.00%	0	1,166,584
Depreciation			39,765	5,790
TOTAL ALLOCATED COSTS			649,002	1,172,374
TOTAL COST			672,002	1,195,374
REVENUE				
Internal Recoveries			672,002	1,195,374
TOTAL REVENUE			672,002	1,195,374
TOTAL NET COST - DESKTOP SERVICES			0	0
COST OF CAPITAL EMPLOYED			1,219	658



MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

## OUTPUT : DESKTOP SERVICES (CONTINUED)

### Performance Indicators

1. To provide support services to the levels below, as defined in the Service Level Agreement.

Problem type	Time to respond	Time to resolve
Critical <sup>1</sup>	Within half an hour for 90% of calls	Within one hour for 90% of calls
Urgent <sup>1</sup>	Within two hours for 90% of calls	Within one day for 80% of calls
Routine	Within one day for 80% of calls	Within three days for 80% of calls
Long-term	Within one week for 80% of calls	Within 90 days for 80% of calls

2. To achieve customer satisfaction levels of 90% with desktop computing services.

<i>Past performance:</i>	1996/97	1997/98	1998/99	1999/00
	76%	86%	94%	97%

3. To Convert the Helpdesk Telephone System to Automatic Call Distribution (ACD) by Dec 2001
4. To deploy Intranet web access for Infracorp to allow customers to monitor helpdesk calls by June 2002

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<sup>1</sup> Applies to 'standard' support, but not to 'specialised' support.

## 7.4.5

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : DESKTOP SERVICES</b>		
<b>Suboutput : Software Licensing</b>		
DIRECT COSTS		
Microsoft Select Agreement	450,000	550,000
TOTAL COST	450,000	550,000
REVENUE		
Internal Recoveries	450,000	550,000
TOTAL REVENUE	450,000	550,000
TOTAL NET COST - SOFTWARE LICENSING	0	0
COST OF CAPITAL EMPLOYED	0	0

7.4.text.6.i

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

### **OUTPUT : NETWORK SERVICES**

For text see page 7.4.text.6.ii and 7.4.text.6.iii.

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

## **OUTPUT : NETWORK SERVICES**

### **NETWORK CONNECTIONS**

Network connection services provide the basic level of connection to the Council computer network for desktop computers and other devices. It includes the costs of developing, managing, and operating the Council's local area network (inside the Civic Offices) and wide-area network (connecting Council locations around the city).

Network connections are regarded as acute services during normal working hours. Selected network connections (including those to the Central Library and the Shirley and Papanui Library/Service Centres) are regarded as extended services.

### **FILE, PRINT, E-MAIL, INTRANET AND INTERNET SERVICES**

Basic network-based computing services including file storage, file backup and restore, printing and printer management, electronic mail, use of the Council's Intranet, and access to the Internet.

Services are regarded as acute services during normal working hours for users in the Civic offices and as primary services during normal working hours for all other locations.

### **Objectives for 2001/02**

1. To respond to faults in network services to levels defined in the Service Level Agreement.
2. To expand network reach ,capacity and performance to meet demand across all Council locations.
3. To provide file, e-mail, and print services to the satisfaction of customers.
4. To continue integration of Windows 2000 Server.
5. To implement network management software for performance monitoring and early alerts to failure

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

## **OUTPUT : NETWORK SERVICES (CONTINUED)**

### **Performance Indicators**

1. To maintain network services availability to the levels below, as defined in the Service Level Agreement.

Problem type	Time to respond	Time to resolve
Critical	Within half an hour for 90% of calls	Within one hour for 90% of calls
Urgent	Within two hours for 90% of calls	Within one day for 80% of calls
Routine	Within one day for 80% of calls	Within three days for 80% of calls
Long-term	Within one week for 80% of calls	Within 90 days for 80% of calls

- 2.1 Accommodate whatever increase in network connections is required.

<i>Past performance:</i>	<i>1991/92</i>	<i>1992/93</i>	<i>1993/94</i>	<i>1994/95</i>	<i>1995/96</i>	<i>1996/97</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/00</i>
<i>Users</i>	<i>379</i>	<i>472</i>	<i>572</i>	<i>681</i>	<i>851</i>	<i>950</i>	<i>1049</i>	<i>1060</i>	<i>1075</i>

- 2.2 To implement 100Mb network links to nominated users within the Civic Offices by June 2002

- 2.3 To implement high speed ATM links to Service Centres by June 2002

3. To achieve customer satisfaction of 90% with file, e-mail, and print services.

<i>Past performance:</i>	<i>1996/97</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/00</i>
	<i>48%</i>	<i>92%</i>	<i>92%</i>	<i>92%</i>

4. To complete deployment of Windows 2000 on nominated servers by June 2002.

5. Successful implementation of Network Monitoring Software by June 2002.

## 7.4.6

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

OUTPUT : NETWORK SERVICES				2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Suboutput : Network Connections</b>					
DIRECT COSTS					
Network & Communications equipment				265,000	570,000
TOTAL DIRECT COSTS				265,000	570,000
ALLOCATED COSTS					
Transfer from Telecommunications				65,000	60,000
Transferred from Customer Services Cost Centre				293,336	272,800
Depreciation				137,178	328,750
TOTAL ALLOCATED COSTS				495,515	661,550
TOTAL COST				760,515	1,231,550
REVENUE					
Internal Recoveries				760,515	1,231,550
TOTAL REVENUE				760,515	1,231,550
TOTAL NET COST - NETWORK CONNECTIONS				0	0
COST OF CAPITAL EMPLOYED				10,682	16,723

## 7.4.7

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

OUTPUT : NETWORK SERVICES				2000/2001 BUDGET \$	2001/2002 BUDGET \$
Suboutput : File/Print/E-mail Services					
ALLOCATED COSTS					
Transfer from NT Services Cost Centre	(0.00)%	0.00%		991,770	0
Transfer from Customer Services Systems Cost Centr	(0.00)%	0.00%		0	763,841
TOTAL ALLOCATED COSTS				991,770	763,841
TOTAL COST				991,770	763,841
REVENUE					
Internal Recoveries				991,770	763,841
TOTAL REVENUE				991,770	763,841
TOTAL NET COST - FILE/PRINT/E-MAIL SERVICES				0	0
COST OF CAPITAL EMPLOYED				0	0

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

OUTPUT : NETWORK SERVICES				2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Suboutput : Internet Services</b>					
DIRECT COSTS					
Internet Charges				50,000	110,000
TOTAL DIRECT COSTS				50,000	110,000
ALLOCATED COSTS					
Transfer from NT Services Cost Centre				141,681	0
Transfer from Customer Services Systems Cost Centr				0	54,560
TOTAL ALLOCATED COSTS				141,681	54,560
TOTAL COST				191,681	164,560
REVENUE					
Internal Recoveries				191,681	164,560
TOTAL REVENUE				191,681	164,560
TOTAL NET COST - INTERNET SERVICES				0	0
COST OF CAPITAL EMPLOYED				0	0



MONITORING COMMITTEE:	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT:	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS:	BUSINESS SUPPORT

## OUTPUT : BUSINESS SYSTEMS

The operation, management, support, and administration of key computer applications. Systems which operate on NT servers may be classified as acute, primary, or secondary, depending on the perceived impact on the organisation if the system is unavailable.

*Acute systems* are those whose failure impacts directly on critical Council operations (eg sewage) or directly affect Council customers. These systems are deployed on highly fault-tolerant computer systems within the Civic Offices.

*Primary systems* are all other systems in active use.

*Extended systems* are primary systems which are required to be available outside normal working hours.

*Secondary systems* are low-importance systems or systems being developed and tested. These systems can be deployed on low-cost hardware.

## Objectives for 2001/02

1. To maintain respond to faults affecting business systems to levels defined in the Service Level Agreement.
2. To provide business systems which satisfy the needs of customers.
3. To implement successful upgrade to SAP 4.6 with no impact on user community

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

## **OUTPUT : BUSINESS SYSTEMS (CONTINUED)**

### **Performance Indicators**

1. To maintain business system availability to the levels below, as defined in the Service Level Agreement.

*For acute systems:*

Problem type	Time to respond	Time to resolve
Critical	Within half an hour for 90% of calls	Within one hour for 90% of calls
Urgent	Within two hours for 90% of calls	Within one day for 80% of calls
Routine	Within one day for 80% of calls	Within three days for 80% of calls
Long-term	Within one week for 80% of calls	Within 90 days for 80% of calls

*For primary and extended systems:*

Problem type	Time to respond	Time to resolve
Urgent	Within two hours for 90% of calls	Within one day for 80% of calls
Routine	Within one day for 80% of calls	Within three days for 80% of calls
Long-term	Within one week for 80% of calls	Within 90 days for 80% of calls

*For secondary systems:*

Problem type	Time to respond	Time to resolve
Routine	Within one day for 80% of calls	Within three days for 80% of calls
Long-term	Within one week for 80% of calls	Within 90 days for 80% of calls

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

## **OUTPUT : BUSINESS SYSTEMS (CONTINUED)**

### **Performance Indicators**

2. Achieve 80% customer satisfaction with business systems.

<i>Past performance:</i>	<i>1996/97<sup>1</sup></i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/00</i>
	34%	75%	78%	70%

3. SAP 4.6 rollout completed successfully by December 2001.

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<sup>1</sup> Using the previous 'Systems Management' as an approximation of Business Systems

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

OUTPUT : BUSINESS SYSTEMS			2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>Suboutput : FAMIS</b>				
DIRECT COSTS				
Hardware Maintenance			25,000	35,000
TOTAL DIRECT COSTS			25,000	35,000
ALLOCATED COSTS				
Transfer from Customer Services Systems Cost Centr	(0.00)%	0.00%	451,287	545,601
Transfer from Customer Services Support Cost Centre	(0.00)%	0.00%	0	79,540
Depreciation			119,833	28,285
TOTAL ALLOCATED COSTS			596,119	688,425
TOTAL COST			596,119	688,425
REVENUE				
Internal Recoveries			596,119	688,425
TOTAL REVENUE			596,119	688,425
TOTAL NET COST - OTHER BUSINESS SYSTEMS			0	0
COST OF CAPITAL EMPLOYED			0	894

7.4.text.10

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

**OUTPUT : BUSINESS SYSTEMS (CONTD)**

For text see pages 7.4.text.9.i, 7.4.text.9.ii and 7.4.text.9.iii.

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

OUTPUT : BUSINESS SYSTEMS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
Suboutput : Other Business Systems					
DIRECT COSTS					
TOTAL DIRECT COSTS				0	0
ALLOCATED COSTS					
Transfer from NT Services Cost Centre	(0.00)%	0.00%		283,363	0
Transfer from Customer Services Systems Cost Centr	(0.00)%	0.00%		0	181,867
TOTAL ALLOCATED COSTS				283,363	181,867
TOTAL COST				283,363	181,867
REVENUE					
Internal Recoveries				283,363	181,867
TOTAL REVENUE				283,363	181,867
TOTAL NET COST - OTHER BUSINESS SYSTEMS				0	0
COST OF CAPITAL EMPLOYED				0	0

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MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

<b>OUTPUT : BUSINESS SYSTEMS</b>	<b>2000/2001 BUDGET \$</b>	<b>2001/2002 BUDGET \$</b>
<b>Suboutput : Vax Systems</b>		
COST OF CAPITAL EMPLOYED	1,801	685

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

OUTPUT : BUSINESS SYSTEMS				2000/2001 BUDGET \$	2001/2002 BUDGET \$
Suboutput : AS/400 Systems					
DIRECT COSTS					
Hardware/Software/Equipment Maintenance				133,000	0
TOTAL DIRECT COSTS				133,000	0
ALLOCATED COSTS					
Transferred from Customer Services Cost Centre				0	0
Depreciation				17,000	0
TOTAL ALLOCATED COSTS				17,000	0
TOTAL COST				150,000	0
REVENUE					
Internal Recoveries				150,000	0
TOTAL REVENUE				150,000	0
TOTAL NET COST - AS/400 SYSTEMS				0	0
COST OF CAPITAL EMPLOYED				327	110



MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS SUPPORT</b>

## **OUTPUT : TELECOMMUNICATIONS**

- The planning and provision of corporate telecommunications systems (including telephone, radio and data).
- The day-to-day maintenance and ongoing development of the telecommunications systems.

### **Objectives for 2001/02**

1. Plan, deliver, maintain and develop telecommunications systems to the satisfaction of users.
2. Manage communications system costs within budget.
3. Recover all communication system costs from system users.

### **Performance Indicators**

1. To achieve an 85% level of satisfaction with the planning, provision, maintenance and ongoing development of telecommunications systems as measured by a survey of users.

<i>Past performance:</i>	<i>1996/97</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/00</i>
	<i>31%</i>	<i>82%</i>	<i>92%</i>	<i>90%</i>

2. Expenditure to be no more than Budget.
3. Proportion of costs recovered from users to be 100%.

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS SUPPORT

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : TELECOMMUNICATIONS</b>		
DIRECT COSTS		
Administration Costs	408,000	402,400
Communication Consultant	6,500	9,600
TOTAL DIRECT COSTS	414,500	412,000
ALLOCATED COSTS		
Transfer from Telecommunications Systems Cost Cen (15.25)% #DIV/0!	216,099	165,944
Depreciation	150,000	136,634
TOTAL ALLOCATED COSTS	366,099	302,578
TOTAL COSTS - COMMUNICATIONS SYSTEMS	780,599	714,578
REVENUE		
External Revenue	0	0
Internal Recoveries	715,599	654,578
Overhead Recoveries	65,000	60,000
TOTAL REVENUE	780,599	714,578
NET COST - TELECOMMUNICATION SYSTEMS	0	0
COST OF CAPITAL EMPLOYED	31,243	26,278

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS DEVELOPMENT</b>

### **OUTPUT : BUSINESS CONSULTING**

- Provide Business Analysis services to identify in close consultation with Customers, the information needs of the business. To analyse those needs, design or specify new systems where appropriate to meet those needs, and to evaluate package and custom software solutions. This can include new or revised corporate wide systems, or Unit specific systems.
- Carry out account management functions to effectively manage the relationships between MIS and its Customers. This includes maintaining an awareness of the Customer's business functions, the Customer's plans, short and long term, and to assist with the development of the information system components of those; to keep the Customer informed of MIS's services and IT developments; to represent the Customer's interests to MIS and pursue issues on the Customer's behalf; to encourage innovative approaches to meeting Customer's business needs.
- Perform Project Leadership and co-ordination functions for significant projects involving various MIS teams as well as other Council Units.

### **Objective for 2001/02**

1. To provide consultancy services to the satisfaction of client Business Units.

### **Performance Indicator**

1. Achieve an 85% level of satisfaction with Business Consultancy services as measured by a survey of users.

	<i>1997/98</i>	<i>1998/99</i>	<i>1999/00</i>
<i>Past performance:</i>	88%	79%	92%

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS DEVELOPMENT

OUTPUT : BUSINESS CONSULTING			2000/2001 BUDGET \$	2001/2002 BUDGET \$
DIRECT COSTS				
Administration Costs			6,000	6,000
TOTAL DIRECT COSTS			6,000	6,000
ALLOCATED COSTS				
Depreciation			0	1,875
Transfer from Customer Services Cost Centre			0	0
Transfer From Business Consulting Cost Centre			260,697	220,495
TOTAL ALLOCATED COSTS			260,697	222,370
TOTAL COSTS - BUSINESS & GIS CONSULTING			266,697	228,370
REVENUE				
Internal Revenue			0	20,000
Corporate Overhead Recovery			266,697	208,370
GIS Overhead Recovery			0	0
TOTAL REVENUE			266,697	228,370
NET COST - BUSINESS & GIS CONSULTING			0	0
COST OF CAPITAL EMPLOYED			18,067	534

7.4.text.15.i

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS DEVELOPMENT</b>

**OUTPUT : SOFTWARE DEVELOPMENT**

For text see page 7.4.text.15.ii. and 7.4.text.15.iii.

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS DEVELOPMENT</b>

### **OUTPUT : SOFTWARE DEVELOPMENT**

- Undertake Systems Analysis and Design studies in close consultation with client Business Units to assess the feasibility of new systems and to specify the functions required of software packages or custom written programs. In the case of custom programs, the specifications also include estimates of the time and cost to develop the system, and are subject to the approval of the client Unit.
- Where appropriate, write computer programs, or contract out the writing of programs, to meet the functional specifications of Business Units. All programming costs are recovered directly from the client Business Units for whom those programs are written.
- Undertake alterations to existing software programs in accordance with client Business Unit needs to meet changing requirements and work practices and to provide interfaces to purchased packaged software.
- The Administration of corporate Databases, ie their creation, the building and maintaining of structures and relationships within them to provide for new application systems, and ongoing monitoring and tuning to ensure optimum performance.

### **Objectives for 2001/02**

1. To design and develop new systems and enhance existing systems as required by Clients.
2. To develop software to the satisfaction of Clients.
3. To achieve the revenue budget for Software Development.

MONITORING COMMITTEE:	<b>STRATEGY &amp; RESOURCES COMMITTEE</b>
BUSINESS UNIT:	<b>MANAGEMENT INFORMATION SERVICES</b>
OUTPUT CLASS:	<b>BUSINESS DEVELOPMENT</b>

## **OUTPUT : SOFTWARE DEVELOPMENT (CONTINUED)**

### **Performance Indicators**

1. Proportion of systems implemented in accordance with the agreed development schedule, to be at least 80%.

<i>Past performance:</i>	<i>1993/94</i>	<i>1994/95</i>	<i>1995/96</i>	<i>1996/97</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/00</i>
	60%	68%	73%	84%	84%	91%	83%

2. Achieve an 80% level of satisfaction with software developed internally during the year, as measured by a survey of users.

<i>Past performance:</i>	<i>1996/97</i>	<i>1997/98</i>	<i>1998/99</i>	<i>1999/00</i>
	73%	78%	85%	83%

3. Revenue earned to be at least 100% of Budget.

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	BUSINESS DEVELOPMENT

**OUTPUT : SOFTWARE DEVELOPMENT****Suboutput : Systems Analysis and Design**

**2000/2001  
BUDGET**  
\$

**2001/2002  
BUDGET**  
\$

## ALLOCATED COSTS

Transfer from Software Development Cost Centre (42.00)% 42.00%

172,715

113,496

## TOTAL COSTS

172,715

113,496

## REVENUE

Internal Revenue

0

20,000

Corporate Overhead Recovery

172,715

93,496

172,715

113,496

## NET COST SYSTEMS ANALYSIS &amp; DESIGN

0

0

**Suboutput : Computer Programming**

## ALLOCATED COSTS

Transfer from Software Development Cost Centre (46.00)% 46.00%

189,164

124,306

## REVENUE

Internal Recoveries

160,000

70,000

Corporate Overhead Recovery

29,164

54,306

189,164

124,306

## NET COST COMPUTER PROGRAMMING

0

0



MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : RENEWALS &amp; REPLACEMENTS</b>		
MANAGEMENT		
PC & Notebook Replacement	0	0
SUPPORT		
PC Hardware	0	0
DEVELOPMENT		
PC Hardware & Monitor	0	0
SYSTEM MANAGEMENT		
Modem Replacements	0	0
PCs Hardware	0	0
Bridge Replacements	0	0
Terminals & Printers	0	0
CUSTOMER SERVICES		
<b>Vax Systems</b>	0	0
Development Software		
<b>NT Systems</b>	38,000	0
<b>Networks Services</b>		
Modem Replacements	0	0
Bridge Replacements	0	0
<b>Desktop</b>		
PC Replacements	0	0
PC Software Licensing	2,000	0
Laser Printer Replacements	0	0
	-----	-----
Sub - Total Renewals & Replacements	40,000	0

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : ASSET IMPROVEMENTS (continued)</b>		
<b>CUSTOMER SERVICES</b>		
<b>Customer Services Support</b>		
InfraHelp Licenses	0	23,500
Training Material	0	14,300
<b>Vax Systems</b>		
Disk Upgrades	0	0
<b>AS/400 Systems</b>		
Disk Upgrades	0	0
<b>NT Systems</b>		
Servers	120,000	209,000
Disk, Tape, Memory upgrades	150,000	0
Software	20,000	0
<b>Network Services</b>		
LAN Upgrade	0	638,000
WAN Upgrade	0	219,000
Controllers	0	0
Bridges, Routers & FDDI	60,000	0
Hubs	30,000	0
Modems	20,000	0
<b>Desktop</b>		
Client PC upgrades	0	0
<b>SUB - TOTAL ASSET IMPROVEMENTS</b>	400,000	1,103,800

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>OUTPUT : NEW ASSETS (continued)</b>		
<b>CUSTOMER SERVICES</b>		
Office Furniture & Equipment	0	0
<b>Network Services</b>		
ATM	10,000	0
<b>NT Systems</b>		
Servers	50,000	0
Disk & Tape	50,000	0
Software	10,000	0
CD Rom	0	0
Printers	0	0
Development software	0	0
Other Software (e.g. Replication)	0	0
<b>Desktop</b>		
PC Hardware	0	0
PC Software	0	0
	-----	-----
	120,000	0
	-----	-----
<b>SUB TOTAL - SYSTEMS</b>	560,000	1,103,800
	=====	=====

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

	2000/2001 BUDGET \$	2001/2002 BUDGET \$
<b>COMMUNICATIONS</b>		
<b>OUTPUT : RENEWALS &amp; REPLACEMENTS</b>		
<b>Milton PABX</b>		
Replacement PABX	0	0
Replacement System Phones	0	12,000
Pages Road PABX replacement	0	55,000
Pioneer PABX replacement	0	9,000
Central Library PABX Replacement	75,000	0
Art Gallery PABX Replacement	0	0
Unspecified	15,000	0
	-----	-----
SUB - TOTAL RENEWALS & REPLACEMENTS	90,000	76,000
<b>OUTPUT : ASSET IMPROVEMENTS</b>		
<b>Civic Offices PABX</b>		
Extension Cards for new users	0	12,000
PABX Upgrade for Call Centres	0	6,000
IP Voice equipment	0	22,000
Call Centre Upgrades	0	25,000
PABX Installation	0	0
Spread Spectrum Links	0	0
Upgrade for additional system phones	9,000	0

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

**COMMUNICATIONS****OUTPUT : ASSET IMPROVEMENTS (continued)**

**2000/2001  
BUDGET**  
\$

**2001/2002  
BUDGET**  
\$

**Fendalton PABX**

PABX Replacement

0 19,000

Spread Spectrum Link

0 0

**Art Gallery PABX**

PABX Replacement

0 3,000

Spread Spectrum Link

0 0

**SUB - TOTAL ASSET IMPROVEMENTS**

-----  
9,000 87,000

**NEW ASSETS****TELEPHONES****Civic Offices - PABX**

Cable Tester

0 8,000

Computer Telephony Integration

50,000 0

**Community Libraries**

Upgrades to integrate with Central

0 0

**Radio Telephones**

DECT Cordless Phone Interface

0 0

**SUB - TOTAL NEW ASSETS**

-----  
50,000 8,000

**SUB - TOTAL COMMUNICATIONS**

-----  
149,000 171,000

**NET COST CAPITAL OUTPUTS**

-----  
709,000 1,274,800  
=====

7.4.21

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

## COMPUTER HARDWARE & SOFTWARE

**2001/2002****2002/2003****2003/2004****2004/2005****2005/2006**

## RENEWALS & REPLACEMENTS

## Management

## PC & Notebook Replacement

## Accommodation

## Software Development

5,000

## PC Monitor & Machine Replacements

## Development Tools

## Customer Services

150,000

NT SYSTEMS

40,000

40,000

Sub - Total

---

0

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0

---

40,000

---

40,000

---

155,000

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

COMPUTER HARDWARE & SOFTWARE	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>RENEWALS &amp; REPLACEMENTS</b>					
<b>Telecommunications</b>				100,000	50,000
CIVIC OFFICES					
Replacement PABX					
Upgrades			15,000		
Replacement System Phones	12,000				
 GARDENS					
PABX replacemnt			25,000		
 PAGES ROAD					
PABX replacement	55,000				
 CENTRAL LIBRARY					
PABX replacement					
 WESTMINSTER ST					
PABX replacement		20,000			
 Pioneer PABX Replacement	9,000				
 Unspecified					
Sub - Total Telecommunications	76,000	20,000	40,000	100,000	50,000
 <b>TOTAL RENEWALS &amp; REPLACEMENTS</b>	76,000	20,000	80,000	140,000	205,000

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

COMPUTER HARDWARE & SOFTWARE	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
ASSET IMPROVEMENTS					
Software Development					
Development Tools					
PC Disk & Memory upgrades					
Customer Services Support					
InfraHelp Licenses	23,500				
Training Material	14,300				
Customer Services Systems					520,000
NT SYSTEMS					
Servers	209,000	200,000	120,000	120,000	
Disk, Tape, Memory upgrades		65,000	150,000	150,000	
Software		20,000	20,000	20,000	
NETWORK SERVICES					
LAN Upgrade	638,000				
WAN Upgrade	219,000				
Controllers					
Bridges, Routers & FDDI		60,000	60,000	60,000	
Hubs		20,000	30,000	30,000	
Modems		15,000	20,000	20,000	
DESKTOP					
Client PC upgrades					
Sub - Total	1,103,800	380,000	400,000	400,000	520,000



MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

ASSET IMPROVEMENTS	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>Telecommunications</b>				100,000	20,000
CIVIC OFFICES PABX					
Extension cards for new users	12,000	15,000			
Trunk Radio interface					
Call Accounting Systems					
Upgrade for additional system phones					
PABX Upgrade			50,000		
'A' S.C. - PABX Software Upgrades		55,000			
Expansion Cabinets		40,000			
PABX Upgrade for Call Centres	6,000				
IP Voice equipment	22,000				
Call Centre Upgrades	25,000				
Fendalton PABX Upgrade	19,000				
Art Gallery PABX Upgrade	3,000				
Sub - Total Telecommunications	87,000	110,000	50,000	100,000	20,000
<b>TOTAL ASSET IMPROVEMENTS</b>	1,190,800	490,000	450,000	500,000	540,000

7.4.25

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

COMPUTER HARDWARE & SOFTWARE NEW ASSETS	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
<b>Software Development</b>					15,000
Database Administration Software					
Development Tools					
PC Software					
<b>Customer Services</b>					140,000
Office Furniture & Equipment					
<b>NETWORK SERVICES</b>					
ATM		20,000	10,000	10,000	
<b>NT SYSTEMS</b>					
Servers		60,000	50,000	50,000	
Disk & Tape		50,000	50,000	50,000	
Software		10,000	10,000	10,000	
Sub - Total	0	140,000	120,000	120,000	155,000

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

NEW ASSETS	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006	
Telecommunications				100,000	30,000	
CIVIC OFFICES PABX						
Upgrades			25,000			
Voice Mail						
Call Centre Equipment		40,000	30,000			
Computer Telephony Integration		10,000	20,000			
Voice Mail Fax on Demand						
Cable Tester	8,000					
Sub - Total Telecommunications	8,000	50,000	75,000	100,000	30,000	
TOTAL NEW ASSETS	8,000	190,000	195,000	220,000	185,000	
TOTAL CAPITAL EXPENDITURE-MIS	1,274,800	700,000	725,000	860,000	930,000	
Annual Plan 2000/2001	\$709,000	\$705,000	\$990,000	\$725,000	\$860,000	\$930,000
SUMMARY						
Renewals & Replacements	76,000	20,000	80,000	140,000	205,000	
Asset Improvements	1,190,800	490,000	450,000	500,000	540,000	
New Assets	8,000	190,000	195,000	220,000	185,000	
	1,274,800	700,000	725,000	860,000	930,000	

MONITORING COMMITTEE	STRATEGY & RESOURCES COMMITTEE
BUSINESS UNIT	MANAGEMENT INFORMATION SERVICES
OUTPUT CLASS	CAPITAL OUPUTS

	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
<b>RENEWALS &amp; REPLACEMENTS</b>					
Management					
Software Development	5,000	5,000	5,000	5,000	5,000
Customer Services	40,000	40,000	150,000	40,000	40,000
Telecommunications	50,000	50,000	50,000	50,000	50,000
	<u>95,000</u>	<u>95,000</u>	<u>205,000</u>	<u>95,000</u>	<u>95,000</u>
<b>ASSET IMPROVEMENTS</b>					
Software Development					
Customer Services	400,000	400,000	520,000	400,000	420,000
Telecommunications	20,000	20,000	20,000	20,000	20,000
	<u>420,000</u>	<u>420,000</u>	<u>540,000</u>	<u>420,000</u>	<u>440,000</u>
<b>NEW ASSETS</b>					
Software Development	15,000	15,000	15,000	15,000	15,000
Customer Services	120,000	120,000	140,000	120,000	120,000
Telecommunications	30,000	30,000	30,000	30,000	30,000
	<u>165,000</u>	<u>165,000</u>	<u>185,000</u>	<u>165,000</u>	<u>165,000</u>
<b>TOTAL MIS</b>	<u>680,000</u>	<u>680,000</u>	<u>930,000</u>	<u>680,000</u>	<u>700,000</u>
<b>Annual Plan 2000/2001</b>	\$680,000	\$680,000	\$930,000	\$680,000	