

Implementation Plan

1. OVERVIEW

Recommended Capital Project Description	Corporate Security Capital Request
<p>Executive summary Provide a brief description of the project and what it is expected to deliver. Capture only the essential elements of the business case, including most pertinent facts, in a clear, concise and strategic manner.</p>	<p>Funding the following capital projects will address security risks to The Corporation and better equip The City to protect the public, employees, members of Council, and City information, sites, and assets from threats. Investment deliverables are intended to mitigate risk to critical City infrastructure and systems (such as email security, protection of personal information, physical access to space, and public security).</p> <p>To address emerging threats and risks that have impacts to business continuity, The City must protect itself by enhancing its security measures. To deliver the necessary enhancements, Corporate Security requires additional capital funding to implement risk mitigation strategies. In addition, The City has experienced an increase in the number of technology users and applications at The City which require additional licenses and security measures.</p> <p>Fluctuations in the Canada-US exchange rate resulted in a significant impact on Corporate Security's capital program. The Canadian dollar declined significantly relative to the US dollar between the time of the original cost estimates and the procurement of security software. As a result, the implementation costs increased for US products.</p> <p>With the proposed additional funding Corporate Security will be in a position to complete its projects' goals and deliverables for the 2015-2018 Action Plan. If these projects are not funded, Corporate Security's ability to provide comprehensive security to The City will be adversely affected, resulting in increased risk and liability to The City.</p>
<p>Expected Key Deliverables</p>	<p>Key deliverables include:</p> <ul style="list-style-type: none"> • Implement information security measures to mitigate the risk of cyber attacks that could result in breaches in data security and/or sabotage. • Enhance email protection to safeguard The City from malware and non-malware threats such as phishing emails. • Provide visibility into vulnerabilities to rapidly detect compromises, respond to breaches, and correct the underlying causes of cyber attacks. • Implementation of Governance-Risk-Compliance (GRC) tool to strengthen and mature the security posture of The City through improved insight and alignment between data, organization, applications, services and operations across the Corporation. • Derive efficiency by automating labour intensive processes with analytics solutions, thus reducing data entry and increasing efficiency. • Improve visibility by consolidating data and continuing to enable risk analytics across the organization. • Improved visibility into file level data to identify harmful or malicious files. • Ability to utilize real time alerting to monitor for suspicious activity critical for alerting on ransomware infections. • Upgrade and improve permissions management and file/folder level access control to protect City data.

Implementation Plan

Benefits <i>Describe and/or quantify value and outcomes of project</i>	Economic	Economic benefits include: <ul style="list-style-type: none"> Mitigate negative economic impacts due to breaches in data security, sabotage, and/or human error which could result in lawsuits and financial penalties. A global example of such a breach is Equifax, one of the largest credit bureaus in the US. On Sept. 7, 2017 an application vulnerability on their website led to a data breach that exposed approximately 143 million consumers. Protect The City of Calgary from service delivery disruption. Provide the redundancy and resiliency needed to maintain control of security systems to protect critical sites and assets. Minimize downtime should catastrophic failure of City systems occur. 		
	Social	Corporate Security's social benefits are realized through increased protection and improved resiliency of service lines delivered by public facing business units, including Recreation, Transit, and Community Services. Corporate Security's Public Safety Network expansion will contribute to the public's safety and security when accessing City walkways.		
	Environmental	Corporate Security's environmental benefits are realized through the protection of City infrastructure including critical sites utilized by Waste & Recycling Services, Water Resources, and Water Services. Enhanced security measures support business continuity for public facing services, including services associated with environmental protection.		
Return on Investment <i>Describe short and long term investment returns including expected financial, social and environmental considerations, avoided costs etc. Include quantifiable and qualitative returns.</i>		Financial <ul style="list-style-type: none"> Investment in analytics tools will contribute to operational efficiencies, improve ability for proactive, intelligence based decision making, and reduce laborious process requirements. Security's return on investment includes unseen value to The Corporation, including the cost benefit of mitigating the risk of a breach or incident that could result in lawsuits and/or financial penalties. Social <ul style="list-style-type: none"> Improved business continuity of City operations to deliver critical services to Calgarians. Citizens are more willing to engage The City if their security and personal information is properly managed. Environmental <ul style="list-style-type: none"> This investment will allow Corporate Security to continue to support public facing services, including Environmental and Safety Management, Water Services, and Waste and Recycling Services. 		
Project location	Address, Ward/ Catchment	City of Calgary infrastructure and network environment	Project types (MUGS)	Maintenance & Upgrades

Implementation Plan

Business Unit (BU)	Corporate Security			
Strategic Alignment <i>IC has this information and will complete this section</i>	Council Priorities	A Well Run City A City that Moves A City of Inspiring Neighborhoods		
	Capital Investment Plan	Resilience		
	CED 10 year Economic Strategy: Strategy	1		
	CED 10 year Economic Strategy: Action	2		

2. RESILIENCE

Program / Project Assumptions	<p>Project assumptions include:</p> <ul style="list-style-type: none"> Information technology, human resources and other enabling services within The City are available to assist in the implementation of projects. Funding will be made available immediately.
Constraints	Corporate Security's program constraint is time. One Calgary 2019-2022 will begin a new cycle of capital projects that will require the resources needed to complete the current program. Efficient and effective use of resources, and strategic planning will be key in the delivery of Corporate Security's projects.
Dependencies:	Reliance on City of Calgary enabling services and business units' cooperation and assistance in the delivery of program objectives.
Risk(s): <i>Describe any known risks</i>	Corporate Security is an enabling service, providing security to City business units and ensuring that appropriate security measures are in place to mitigate risks and to protect the public, employees, members of Council, and City information, sites and assets. From an Integrated Risk Management perspective, Corporate Security has identified risks to the Corporation if the funding request is not approved (see Attachment 3).

3. PUBLIC CONSULTATION PLANS

<i>Provide a brief description of public consultation completed and the dates of consultation.</i>	Public consultation is not required for these projects.
<i>Provide a brief description of public consultation outstanding and the dates of the planned consultation.</i>	There are no public consultations in progress or outstanding.

Implementation Plan

4. CAPITAL ESTIMATES

Estimate Class	2
External Funding (Anticipated / Received) <i>List funding source and their contribution to the total cost estimate</i>	None
Operating Impact <i>Describe operating impact of investment if any (i.e. whether new or able to be absorbed within existing operating budget). Where possible provide a precise financial and operating response identifying operating benefits of the investment. Operational efficiencies may also be identified.</i>	There are no additional operating budget impacts associated.