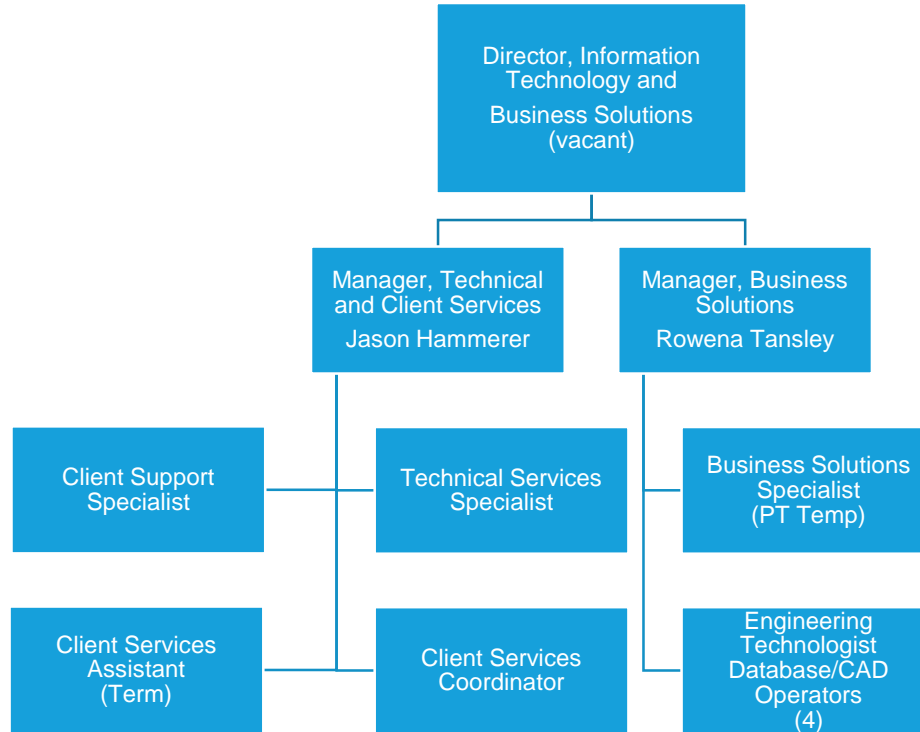


INFORMATION TECHNOLOGY AND BUSINESS SOLUTIONS DEPARTMENT 2023 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE



STAFFING LEVELS

12

Total positions
as of
October 17, 2022

10 Full Time, Permanent

1 Full Time, Temporary (COVID funded)

1 Part Time, Temporary

(Exempt 4; CUPE 9)

DEPARTMENT FOCUS

To provide secure and dependable technology, application and geospatial/mapping services, working collaboratively with our internal partners to ensure efficient and effective citizen services.



CORE BUSINESS

The Department is organized into two areas:



**TECHNICAL AND
CLIENT SERVICES**



**BUSINESS
APPLICATIONS
AND GIS
SERVICES**

TECHNICAL AND CLIENT SERVICES

5.0 FTE (Manager, Technical and Client Services; Technical Services Specialist; Client Services Coordinator; Client Support Specialist; Client Services Assistant)

Responsible for technical infrastructure and client services.

KEY SERVICES:

- **Client Requests:** resolve day-to-day desktop computing issues, printer support management, physical office moves/realignments, IT purchasing support.
- **Email and Communications Management:** first call support for mobile devices, telephone system management, email server management, spam and virus filtering management, Firewall, VPN and third-party service provider management.

TECHNICAL AND CLIENT SERVICES – CONT'D

- **Hardware and Software Maintenance:** upgrades of servers, security updates/patching, upgrades of major applications (ex. Windows, Exchange, Office).
- **Hardware and Software Asset Management:** 20 percent of desktop hardware replaced annually, cell phone management (replacement every 3 years), software lifecycle management, replacement of servers, network, telephone, CCTV and file storage systems.
- **Security Management:** centralized patch management, network configuration management, security policy testing, implementation, and enforcement, security system monitoring and configuration.
- **Council Meeting Support:** in-meeting audiovisual support and management of online video streaming equipment and services.

BUSINESS APPLICATIONS AND GIS SERVICES

5.5 FTE (Manager, Business Solutions; Business Solutions Specialist (0.5 FTE); Engineering Technologist Database/CAD Operators)

Responsible for core business application sustainment, online mapping and analysis.

KEY SERVICES:

- **Client Requests:** mapping to support business operations (e.g. planning reports, trails maintenance, parks signage, utility inspections).
- **Systems Maintenance:** perform regular upgrades and patching of corporate applications, GIS servers, configure and tune systems for optimal performance, monitor for degradation.

BUSINESS APPLICATIONS AND GIS SERVICES – CONT'D

- **Analysis:** develop reports providing insight into business operations, assist in use of corporate applications to answer business questions.
- **Asset Management:** develop and maintain attribution for cost, condition and risk of all utility capital assets, project replacement cost and year for infrastructure.
- **System Implementations:** introduce new applications or functionality to meet changing organizational requirements, working closely with internal clients.
- **Technology Business Process Consulting:** assist clients in improving their effectiveness through advanced use of existing technology.

KEY STATISTICS

Item	Total
Workstations	228
User Accounts	304
Servers (including Virtual)	91
Network-connected Sites	20
Smart Phones / Tablets	215



CLIMATE EMERGENCY PRIORITIES

CLIMATE EMERGENCY PRIORITIES

Information Technology and Business Services



PRIORITY 1:

Support online alternatives to in-person services, resulting in fewer vehicle trips and improved resident service



PRIORITY 2:

Continue to support and improve remote work capabilities

2023 BUSINESS PLAN

MODERNIZATION ACTIVITIES

- Enabled remote work connections to enhance workforce resiliency
- Implement a modern telephone system with staff collaboration and process review
- Provide automated self-serve options to staff for repetitive and time intensive tasks
- Cross-jurisdictional collaboration on aerial photography led to significant cost savings.

NEXT STEPS/ADDITIONAL IMPROVEMENTS

- Website review to implement an improved citizen-focused website
- Create a Project Plan Intake process to align with Council and Department priorities
- Organization-wide rollout of Microsoft Teams collaboration platform
- Move public web mapping to cloud, increasing resiliency in case of disaster and improving security of internal services
- Standardization of information integration across systems, allowing for more efficient and robust reporting

SERVICE REDUCTIONS/PROJECTS ON HOLD

Project	Rationale for Deferral	Implications of Deferment
Staff Change Management Processes	Low staff capacity	Possible delays for new staff; slow or incomplete offboarding for records management
Self-serve Technology and Application Requests	Low staff capacity. Requires time of multiple departments.	Delay in accepting and prioritizing projects because of additional communication.
Internal Staff Portal (Intranet)	Requires time of multiple departments. Organized off the side of the desk as no dedicated resources.	Less effective communication with staff using multiple outdated tools.
Public Web Map	Project priority lowered because of COVID-related initiatives	Updated public-facing map with enhanced functionality not delivered for consumption.

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Phase 2 of Website Renewal Project (procurement and implementation), in collaboration with Communications Department	2023	Operational Strategic Plan
Continued implementation of cloud computing technology	2023	Operational Strategic Plan

PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date	Strategic Alignment
Technology asset management – replace end-of-life components of the Council AV system, telephone system, and large format plotters	2023	Operational Strategic Plan
Operational Technology (SCADA) network replacement and upgrades	2023	Operational Strategic Plan
Additional network security improvements	2023	Operational Strategic Plan

OPERATING BUDGET - SUPPLEMENTAL BUDGET REQUESTS

NET NEW STAFFING REQUEST

Position	Rationale	Implications of Deferment	Projects Deferred	Budget Impact
Client Support Specialist	<p>Initially funded through Covid-19 Safe Restart Grant, the Client Services role provides critical support required to sustain existing service levels, particularly:</p> <ul style="list-style-type: none"> Electronic meeting support, previously requiring limited support by a single resource for Council meetings only, now requires up to two resources for all Council and Committee meetings Building a resilient workforce and enabling remote work requires additional resourcing 	<p>Experience in 2022 with having to re-fill this role showed that current workload is not sustainable without this position, with an immediately noticeable increase in Help Desk backlog.</p> <p>Failure to fund this position without also adjusting service levels (e.g. discontinuing support for electronic meetings and reducing scope of work-from-home program) will result in significant decreases in internal business support, and a continually increasing backlog for Help Desk service requests, impacting service delivery across the organization.</p>	<p>This will not result in project deferral, but will affect existing service levels and the ability to support changes desired in other areas of the organization.</p>	<p>\$66K + benefits</p> <p>Source of funding: General Revenue (taxation)</p>

OPERATING BUDGET

	2022 Budget	2023 Budget	\$ Change	% Change	2022 YTD	Supplemental	\$ Change
EXPENSES							
IT & BUSINESS SOLUTIONS	\$ 2,160,917	\$ 1,982,807	\$ (178,110)	-8%	\$ 1,757,353	\$90,130	\$87,980
TOTAL EXPENSES	\$ 2,160,917	\$ 1,982,807	\$ (178,110)	-8%	\$ 1,757,353	\$90,130	\$87,980

KEY PERFORMANCE INDICATORS

	2018	2019	2020	2021	2022
# of IT Help Desk tickets closed	4,164	4,814	4,267*	5,197	5,200**
# of Open Data sets	6	11	12	13	13

* COVID-related workload resulting in decreased routine ticket closure

** Anticipated, based on current closure rates