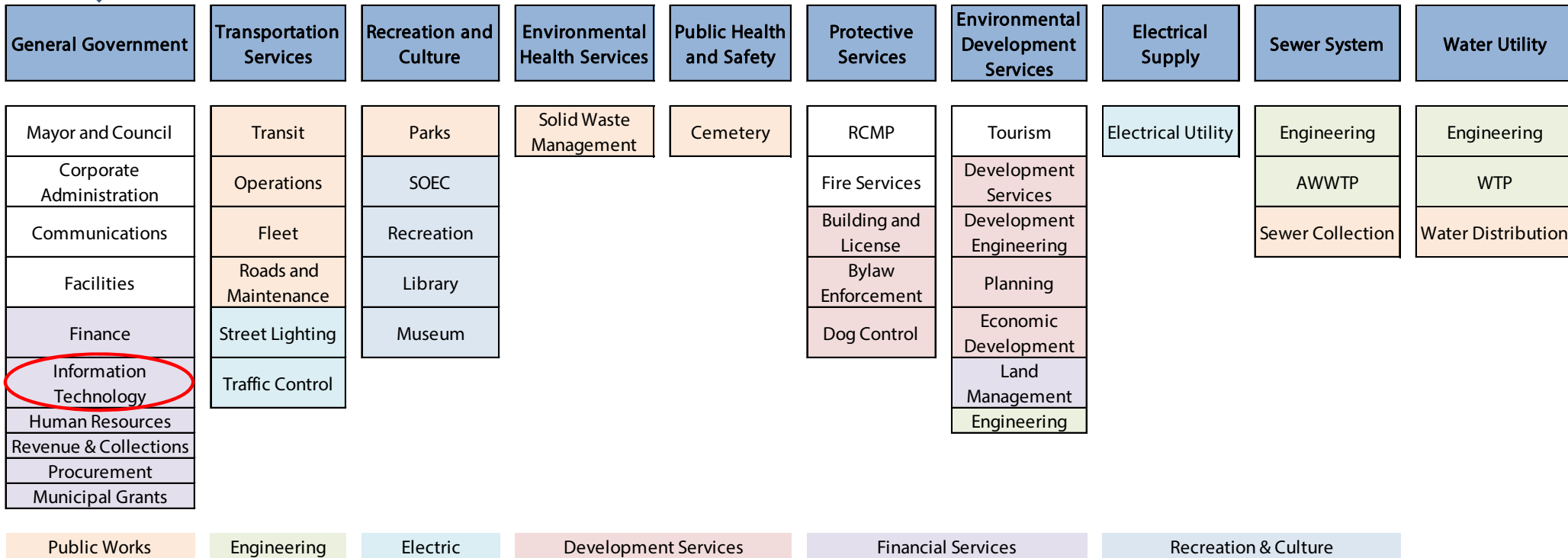


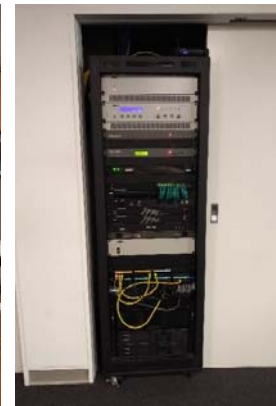
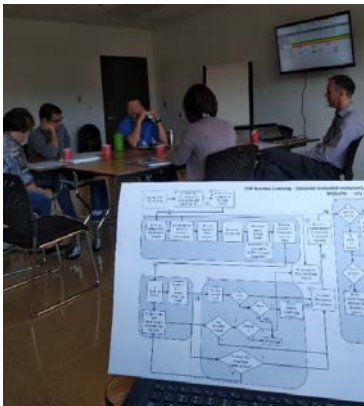
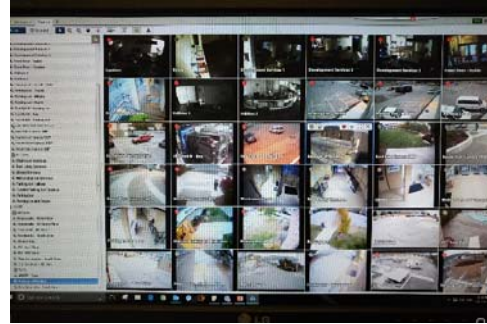
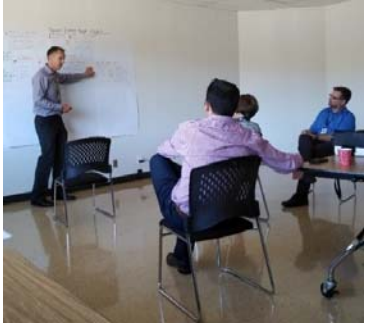
# City of Penticton: Financial Plan Reporting Structure

## General

## Utilities



# General Government: Information Technology



[pentiction.ca](http://pentiction.ca)

# Overview

IT manages, maintains and supports a cost effective, enterprise IT infrastructure aligned with the organizations strategic priorities and the goals of the individual business units

- 15 Locations
- 300 End Users
- 350 Workstations
- 200 Mobile Devices
- 40 Servers
- 60 Software Applications
- 8 Amazing IT Staff



# 2017 Accomplishments

*General Government  
Information Technology*

- Implementation of the IT Strategy
  - Business Systems Review
  - Digital
  - IT Maturity
  - IT Infrastructure
- Progress on GIS development



# 2017 Accomplishments

*General Government  
Information Technology*

- Storm and Sanitary sewer
- Roads
- GIS Strategic Plan



[penticton.ca](http://penticton.ca)

# 2018 Initiatives

*General Government  
Information Technology*

## GIS Strategic Plan Recommendations

- Build a centrally managed and well maintained repository of all City geospatial data
- Add support resources to ensure sustainability
- Develop a clear governance structure and lines of responsibility
- Make training, education and knowledge transfer a key component of implementations
- Continue to build a common and centralized technology infrastructure
- Integrate the key information systems in use at the City with GIS



[penticton.ca](http://penticton.ca)

Map Edit Review

Version: sde.DEFAULT

Layer: Pedestrian Bike Rack

Attribute Set: Default

Reconcile & Post

Select Rectangle

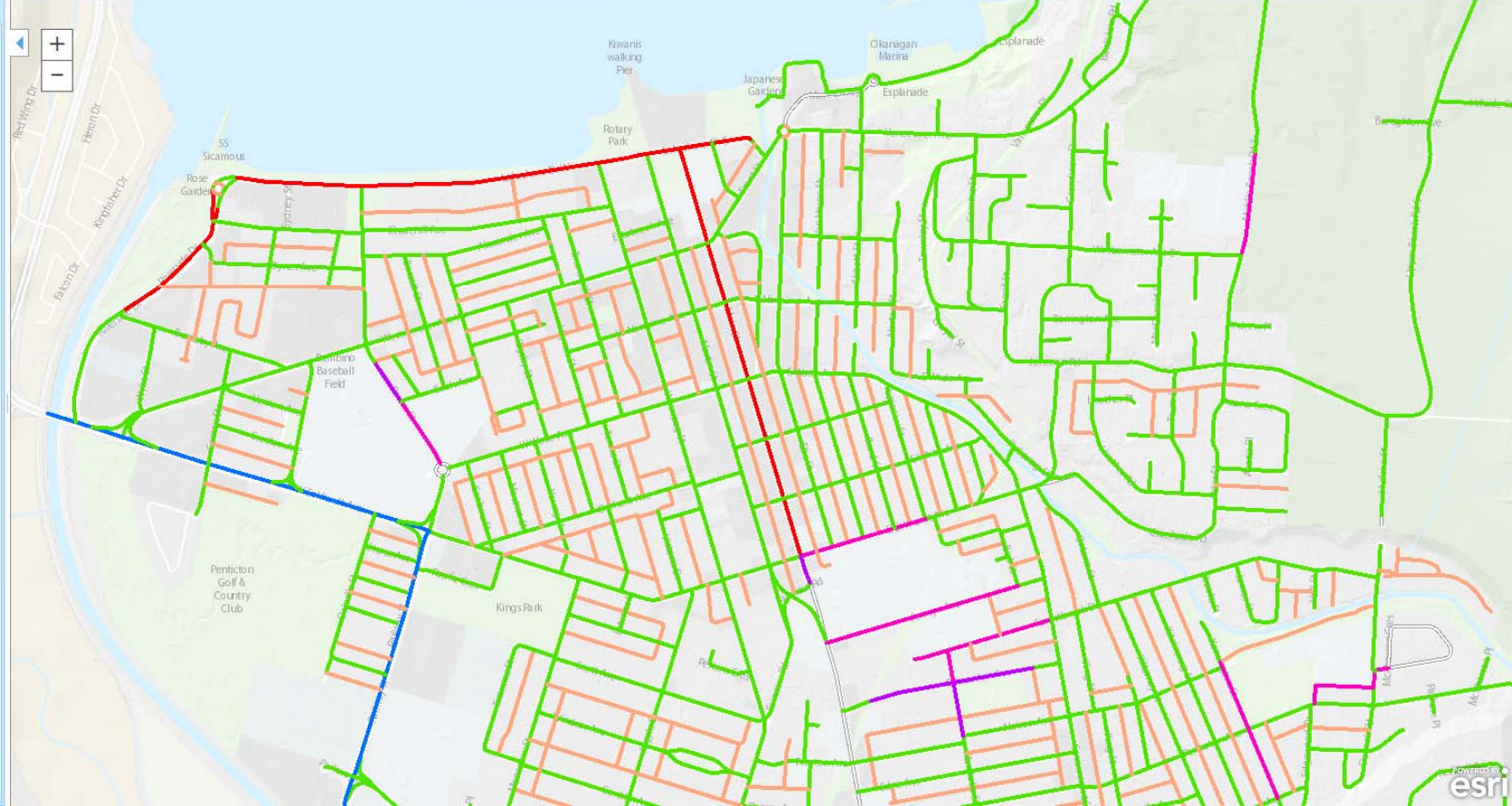
Return attribute set

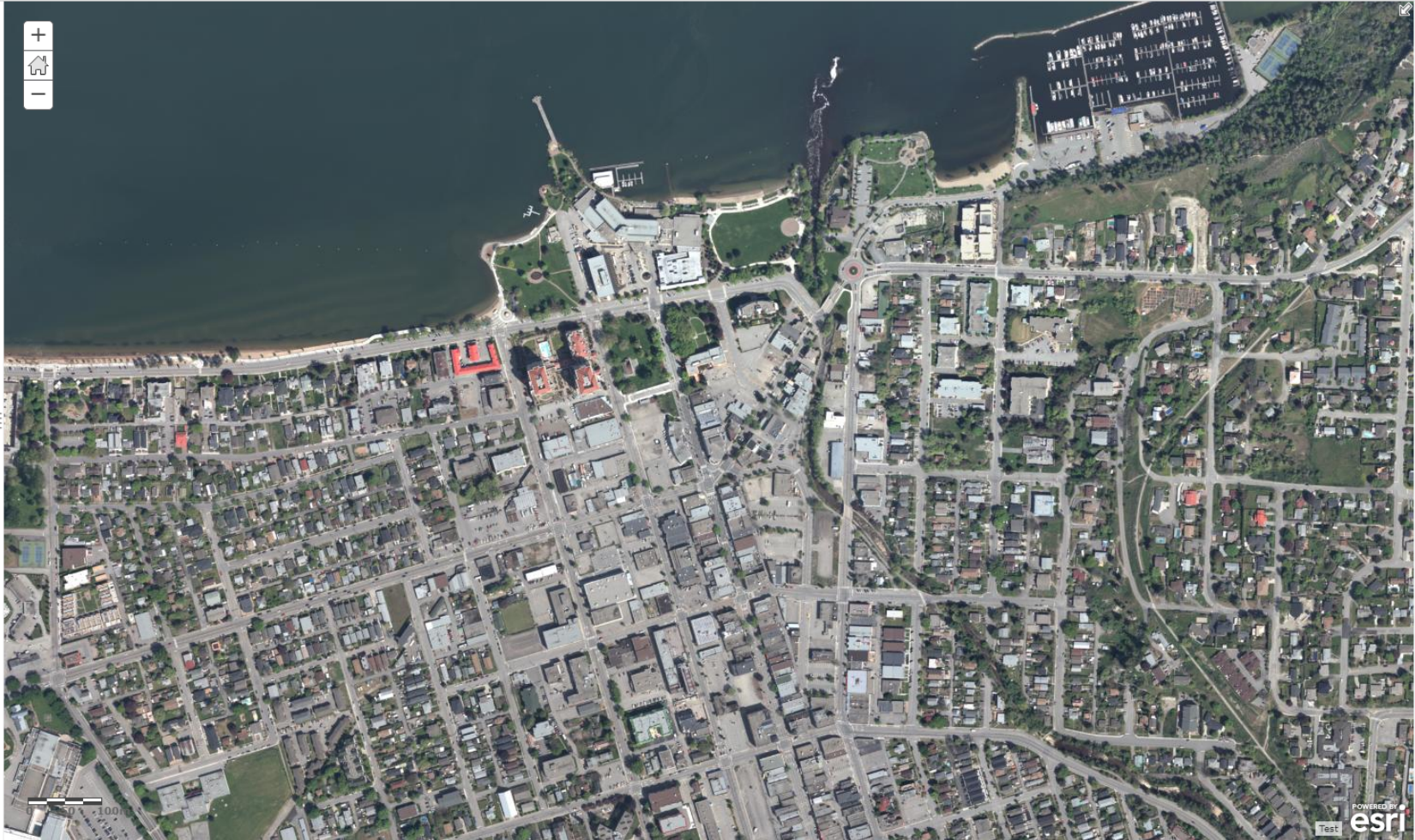
Point Events

Line Events

Edit Events

- Layers
- Street Traffic Calming
  - Street Driver Feedback Sign
  - Street Transit Stop
  - Street Traffic Calming Point
  - Street Pedestrian Signal
  - Street Pothole
  - Street Access Control
  - Street Alternative Road Name
  - Street Road Name
  - Street Block Number
  - Street Section ID
  - Street Speed Limit
    - 70 km/h
    - 50 km/h
    - 30 km/h, School
    - 30 km/h, Playground
    - 30 km/h, Downtown
    - 30 km/h
  - Street Road Direction
  - Street Construction Date
  - Street Guard Rail
  - Street Curb Type
  - Street OCP Class
  - Street Median
  - Street Bylaw Class
  - Street Parking Lane
  - Street Bridge
  - Street Pavement Overlay
  - Street International Ride Index
  - Street Pavement Condition Index
  - Street Surface Distress Index
  - Street Structural Index
  - Street Maintenance
  - Street Snow Clearing Priority
  - Street Snow Clearing Truck Routes
  - Street Traffic Calming
  - Street Turn Lane
  - Street Truck Route





[pentiction.ca](http://pentiction.ca)



# 2018 Initiatives

*General Government  
Information Technology*

- Stable & Secure IT Infrastructure
- IT Server & Storage renewal
- Shared services
- IT Governance, Process & Best Practices



# 2018 Initiatives

*General Government  
Information Technology*

- Recreation software implementation
- Cameras and access control
- Process improvement work
- Website redesign
- ePayments
- Election support



[penticton.ca](http://penticton.ca)

# Staffing

## *General Government Information Technology*

Information Technology  
GIS

2017    2018

8

8

1

2\*

\*GIS Coordinator



# Highlights

	2018 Budget	% change	Trend
Total Revenue	-40,602		→
Operational Expense	2,264,498		↑
Total Internal Allocation In	5,500		→
Total Internal Allocation Out	<u>-92,228</u>		↑
Net Operating Expense	2,137,169	16.01%	↑
Total Capital	925,000		↓
Cost per Capita	63.30		↑
% of Property Tax	6.66%		→



# 2018 Budget

*General Government  
Information Technology*

Expenses	2017 Budget	2017 Forecast	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget
Goods and Services	1,116,189	1,057,132	1,124,549	1,073,693	1,052,883	1,111,192	1,189,748
Equipment Amortization	213,855	213,855	213,855	213,855	213,855	213,855	213,855
Salaries and Benefits	807,054	688,000	926,094	936,192	946,493	956,999	967,716
Recoveries	-47,764	-40,396	-40,602	-41,211	-41,829	-42,456	-43,093
Internal Allocation In	5,500	5,776	5,500	5,500	5,500	5,500	5,500
Internal Allocation Out	<u>-82,134</u>	<u>-82,156</u>	<u>-92,228</u>	<u>-93,083</u>	<u>-93,961</u>	<u>-94,861</u>	<u>-95,785</u>
Net Operating Expense	2,012,699	1,842,210	2,137,169	2,094,947	2,082,942	2,150,229	2,237,941



# 2018 Capital Budget

*General Government  
Information Technology*

Project description	Budget	Comments
Hardware - IT Evergreening	171,000	Asset replacement
Hardware - IT Server & Storage	250,000	Server and storage refresh
Hardware - Cleland Theatre	50,000	Cleland Theatre audio mixer renewal
Hardware - IT Strategy - Infrastructure	10,000	Minor additions and replacements
Software - IT Strategy - Digitalization	259,000	Development, configurations and enhancements to our applications
Hardware - SOEC/PTCC	110,000	Audio visual equipment renewals
Hardware - SOEC	75,000	Point of Sale system renewal
<b>TOTAL</b>	<b>925,000</b>	



# Key Changes

## Operating Activities

- Addition of a GIS Coordinator
- Reduce telecommunication costs through shared services

## Capital Projects

- IT server & storage infrastructure renewal
- Asset renewals at the SOEC/PTCC/Cleland

# Summary

2018 IT actions focus on operational excellence and providing more value to our customers through continued implementation of the IT strategies and introduces the GIS strategy which resources GIS appropriately to guide its aligned development and to successfully deliver and support this new program and its services to our organization and to the public.

Capital investments focus on IT asset renewals to continue a stable and secure IT infrastructure and operations along with AV asset renewals at the SOEC and Cleland theatre to provide smooth operations and a enjoyable experience for their customers.





# Questions

