#### City of Penticton: Financial Plan Reporting Structure

General **Utilities Environmental Public Environmental** General **Transportation** Recreation **Protective Electrical** Health **Health and Development Sewer System Water Utility** Services and Culture **Services** Supply Government **Services Services** Safety Solid Waste Electrical Mayor and Council **Transit Parks** Cemetery **RCMP Tourism Engineering Engineering** Management Utility Corporate Development **Operations** SOEC Fire Services **AWWTP WTP** Administration Services **Building and** Development Sewer Water Communications Fleet Recreation License Engineering Collection Distribution Roads and Bylaw **Facilities** Library Planning Maintenance Enforcement Economic **Human Resources** Storm Water Dog Control Museum Development Land Street Lighting Finance Management Information **Traffic Control** Engineering

**Public Works** 

Technology
Revenue & Collections
Procurement
Municipal Grants

Engineering

Electric

**Development Services** 

**Financial Services** 

**Recreation & Culture** 







# General Government: Information Technology





### **Overview**

#### Information Technology

The Information Technology (IT) department provides IT services & support to City departments and affiliated organizations located within City facilities.

The IT Department is responsible for delivering:

- Cost effective technology solutions
- Proficient technology support
- Secure and reliable IT infrastructure
- Suitable and useful software applications
- Guidance on the best use of current and future technologies

- 16 Locations
- 400 End Users
- 350 Workstations
- 200 Mobile Devices
- 40 Servers
- ➤ 60+ Software Applications
- > 10 Amazing IT Staff

### 2018 Achievements

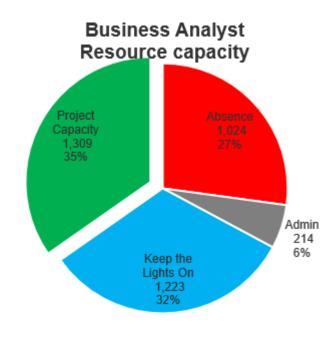
- ✓ Implemented the Geographical Information Systems (GIS)
  Strategic Plan
- ✓ Planned the renewal of the IT server and data storage infrastructure
- ✓ Adopted IT & GIS Governance, process and best practice
- ✓ Supported for the 2018 municipal election
- ✓ Centralized facility video surveillance and access control



# **Challenges & Opportunities**

### Information Technology

- Increasing demand on IT services
- Balancing day-to-day vs new development
- Staying secure



2019 Project hours requested: 2,225



### **2019 Initiatives**

### Information Technology

Continued implementation of IT/GIS Governance

 Continued implementation of IT Service Management (ITSM) best practices

Core IT Network refresh & redesign



### **2019 Initiatives**

### Information Technology

 Develop a high level Business Continuity Plan & Disaster Recovery Plan

Data migration of Parks, Facilities and Parking information

Development of an open data policy and public open data portal



## **2019 Department Initiatives**

- Website redesign
- Recreation management software
- Asset Management software
- Records Management



## **Staffing**

#### Information Technology

2019

Information Technology	7	7
GIS	3	3

2018



### Information Technology

# Highlights

	2019 Budget	% change	Trend
Total Revenue	-57,370	-22.3%	•
Operational Expense	2,590,897	19.1%	•
Total Internal Allocation In	5,500		
Total Internal Allocation Out	-390,027		<b>^</b>
Net Operating Expense	2,149,000		<b>1</b>
Total Capital	931,014		<b>⇒</b>
Cost per Capita	63.65		<b>^</b>
% of Property Tax	6.44%		<b>1</b>



# 2019 Budget

Expenses	2018 Budget	2018 Forecast	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Goods and Services	1,191,862	1,167,036	1,569,697	1,477,151	1,529,493	1,506,061	1,526,851
Equipment Amortization	213,855	213,855	213,700	213,700	213,700	213,700	213,700
Salaries and Benefits	822,664	794,500	807,500	829,680	854,043	880,893	910,581
Recoveries	-62,202	-73,836	-57,370	-58,231	-59,104	-59,991	-60,890
Internal Allocation In	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Internal Allocation Out	<u>-92,228</u>	<u>-100,935</u>	-390,027	<u>-425,601</u>	<u>-428,109</u>	<u>-430,652</u>	<u>-433,231</u>
Net Operating Expense	2,079,452	2,006,120	2,149,000	2,042,200	2,115,523	2,115,512	2,162,510



# 2019 Capital Budget

Project description	Budget	Comments
Information Technology - Hardware	** 320,000	Annual equipment replacement
Information Technology - Infrastructure *	165,000	Current IT network Infrastructure at end of useful life
Information Technology - Software	100,000	Misc. software purchases and upgrades
Information Technology - GIS	196,014	GIS 2019 strategic plan initiaitives
Service Management Implementation	75,000	Implementation of IT Service management
IT Capital - SOEC/PTCC	<u>75,000</u>	Digital signage & lighting systems replacement
TOTAL	931,014	

<sup>\*</sup> Preapproved by Council December 5, 2018



<sup>\*\*</sup>Partially Preapproved by Council December 5, 2018

### Questions

