General Government: Information Technology

Overview

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
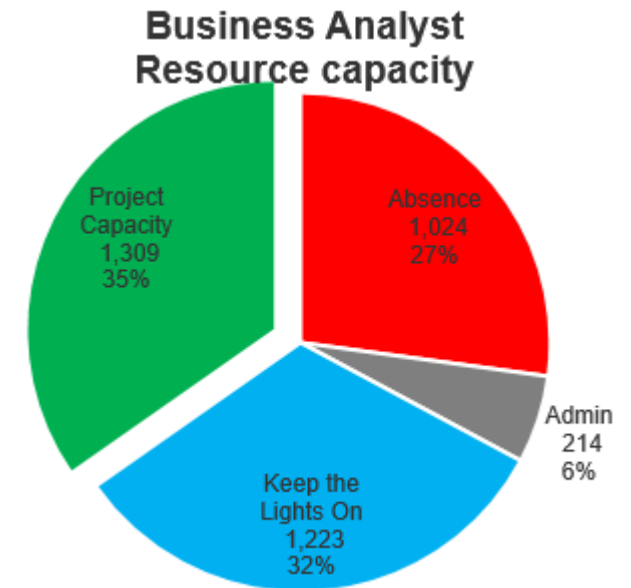
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2018 Achievements

- ✓ 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

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Challenges & Opportunities

- **Increasing demand on IT services**

- **Balancing day-to-day vs new development**

- **Staying secure**

Business Analyst Resource capacity

- Project Capacity 1,309 35%
- Absence 1,024 27%
- Admin 214 6%
- Keep the Lights On 1,223 32%

2019 Project hours requested: 2,225

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2019 Initiatives

- **Continued implementation of IT/GIS Governance**

- **Continued implementation of IT Service Management (ITSM) best practices**

- **Core IT Network refresh & redesign**

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2019 Initiatives

- **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**

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2019 Department Initiatives

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

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Staffing

	2018	2019
Information Technology	7	7
GIS	3	3

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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	<u>-390,027</u>		⬆
Net Operating Expense	2,149,000		⬆
Total Capital	931,014		➡
Cost per Capita	63.65		⬆
% of Property Tax	6.44%		⬆

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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	-92,228	**-100,935**	**-390,027**	-425,601	-428,109	-430,652	-433,231
Net Operating Expense	2,079,452	**2,006,120**	**2,149,000**	2,042,200	2,115,523	2,115,512	2,162,510

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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 initiaitves
Service Management Implementation	75,000	Implementation of IT Service management
IT Capital - SOEC/PTCC	75,000	Digital signage & lighting systems replacement
TOTAL	**931,014**	

* Preapproved by Council December 5, 2018

**Partially Preapproved by Council December 5, 2018

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Questions