

2024

Business Plan

CORPORATE SERVICES

Information Technology

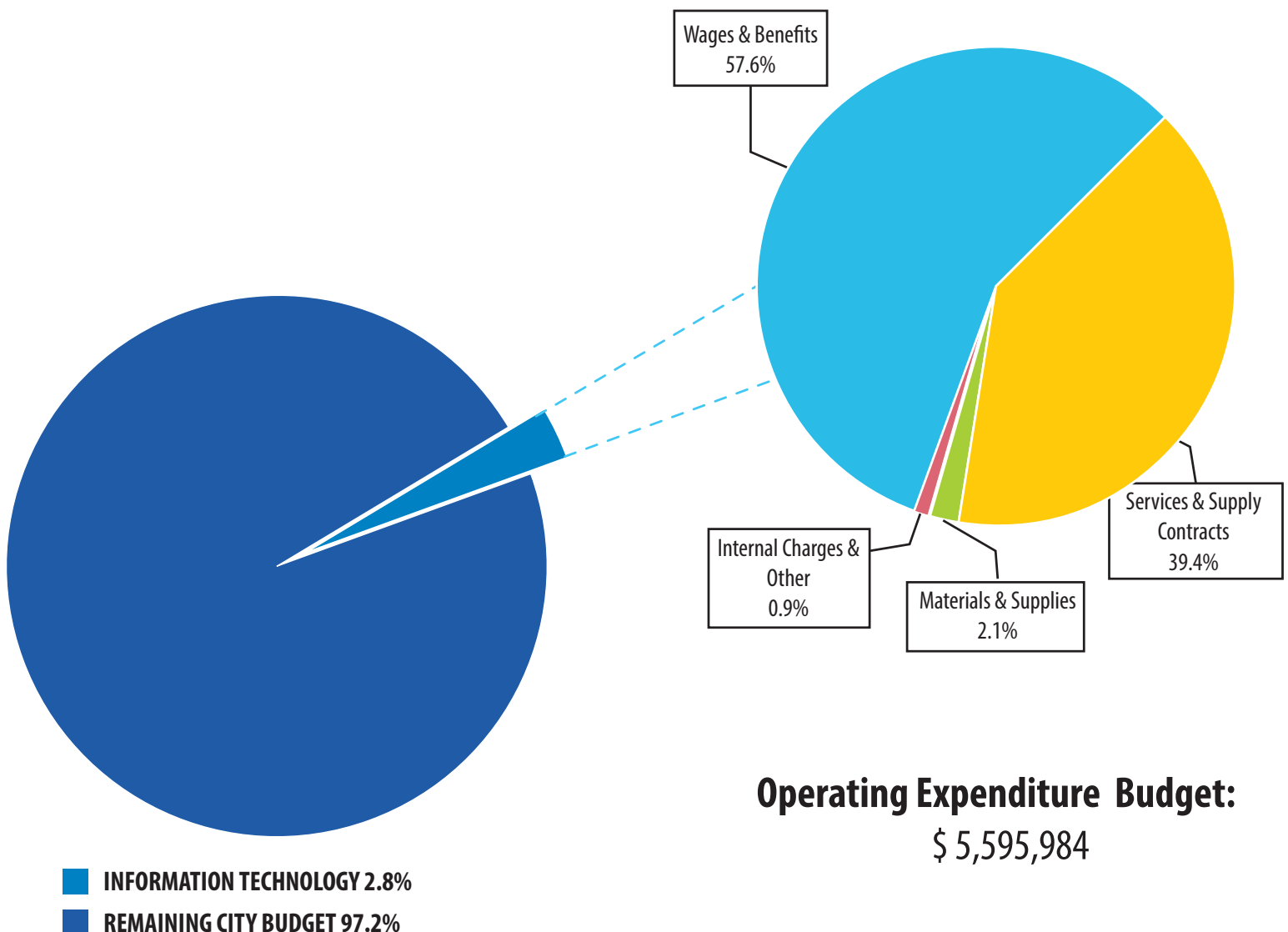
DEPARTMENT OVERVIEW

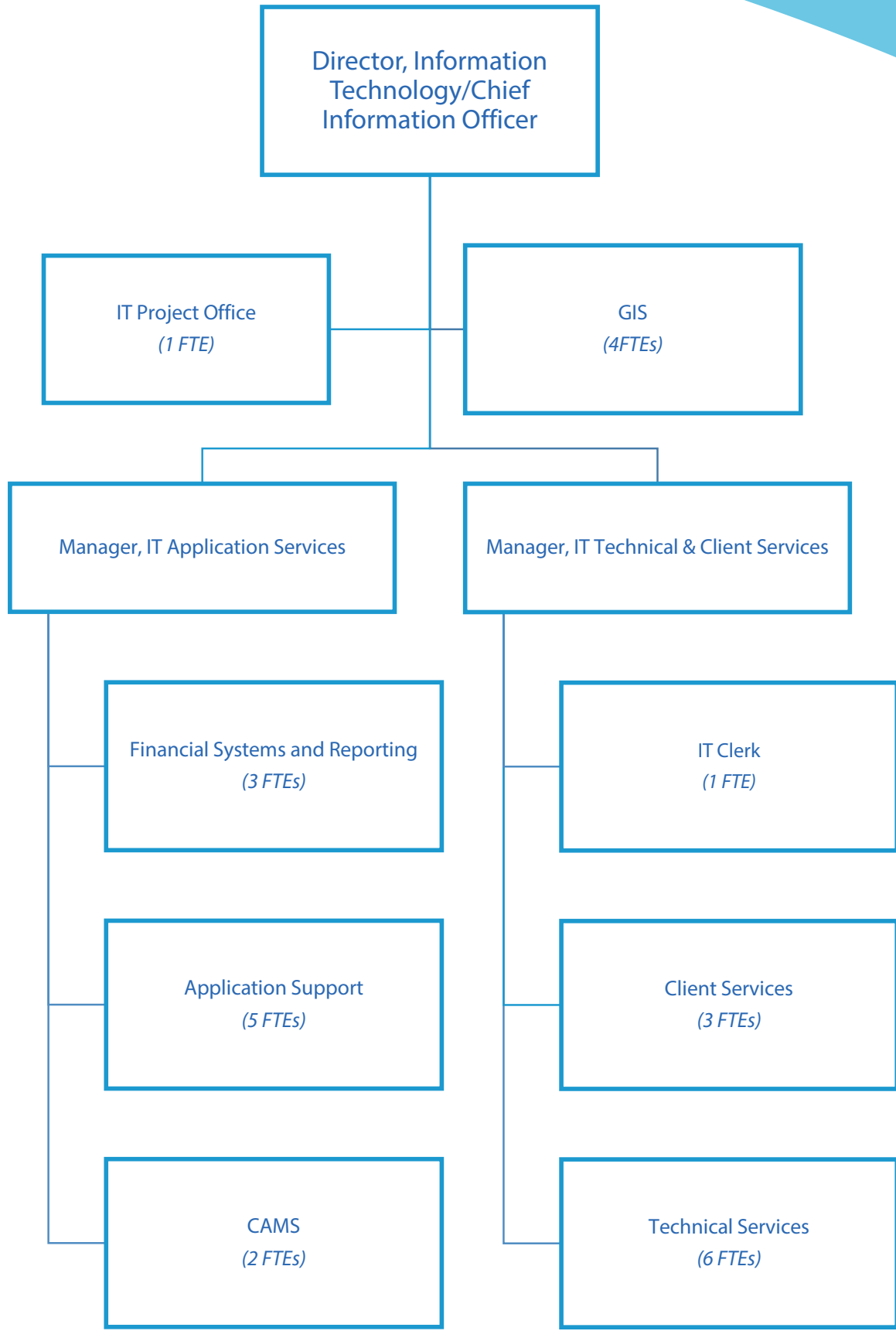
The Information Technology (IT) department provides leadership in the innovative application of technology, Geographic Information System (GIS) services, the City's website, desktop and mobile computing, network, and voice technologies. A 28-member team collaborates with all departments to deliver technology solutions for the City's programs and services.

Core Services include:

- Applications Support Services
- Client Services
- Corporate Asset Management Systems (CAMS)
- Financial Systems & Reporting Services
- Geographic Information Systems (GIS) Services
- Technical Services

DEPARTMENT'S SHARE OF THE BUDGET





LEVEL OF SERVICE

Responsibilities of the IT and GIS department support the City's delivery of programs and services and include:

- Implementation, development, and support of over 120 business applications.
- Responsible for the design, implementation, management, and security of the City's wired and wireless network infrastructure.
- Ongoing GIS development including making more than 500 data layers available to staff and the public through web-based services such as Nanaimo Map.
- Provisioning and support of hardware and software for over 900 users, 22 facilities, and an increasing number of remote connections.
- Technical asset lifecycle management of approximately 700 computers, 400 mobile devices, 400 phone handsets, 180 printers, and 200 physical and virtual servers.
- Front line support responding and resolving all technical issues reported by City staff.

Applications Support Services

Manages the enterprise key software systems including Nanaimo.ca, all Microsoft services, department-specific solutions, as well as providing technical support for all internal and external web applications.

Client Services

Front line technology solution team responsible for the procurement, deployment and decommissioning the City's PCs, laptops, smart phones, tablets, and the response and resolution of all technical incidents.

Financial Systems & Reporting Services

Manages the City's Enterprise Resource Platform (ERP) system that facilitates finance services such as payroll, purchasing, asset management, and revenue services including property taxes and licenses.

Geographic Information Systems Services

Ownership, accountability, and administration of GIS enabling the City and the community to visualize, analyze and interpret the geo-spatial information to understand relationships, patterns, and trends.

IT Administration and Project Management

Provides overall direction for IT, has ownership of all technology-based projects, management of vendor agreements, and works all departments with evolving technology utilization to enhance digital services.

Technical Services

Provides technical leadership to design, administer, secure, and decommission on premise and cloud-based network infrastructure, operating systems, and data back up and storage.





2023 ACHIEVEMENTS

Applications Support Services, FS&R and CAMS

- Launched Corporate Asset Management Systems to the Sewer and Sanitation, Drainage and Traffic.
- Implemented phase one of the City's new Development Permitting software system for Commercial Permits.
- Transitioned aged, legacy software to a cloud-based solution for solid waste management.
- Launched the ERP Project to replace the existing, aged software systems and paper-based processes with a cloud-based solution that will streamline all financial processes.
- Initiated Nanaimo.ca website upgrade and new website to launch in early 2024.

Client Support Services

- Responded and resolved more than 8,000 technical service requests.
- Deployed more than 700 PCs and mobile devices.
- Disposed of over 2T of e-waste consistent with environmental best practices.

Geographic Information Systems

- Responded and resolved over 800 service requests.
- Captured new oblique aerial photography.
- Released new 3D model for downtown and adjacent areas

Project Management Office

- Rolled out Cyber Security Training to all staff and management.
- Completed the installation, programming and launch of wired, and wireless Internet services at Serauxmen Stadium
- Implemented a secondary environment for the Records Management Program enabling system testing for the retention and permanent destruction of digital documents.
- Led the procurement process, including requirements collection, vendor evaluation and selection for audio, visual, network and system programming at the VICC.

Technical Support Services

- Improved City's cyber security posture with the implementation of multi-factor authentication and advanced end point protection for remote connectivity.
- Enabled centralized building maintenance through secure remote connectivity to the Nanaimo Art Gallery and Fire Station #1.
- Completed Cyber Security Maturity Threat Assessment and Multi-Year Cyber Security Roadmap.

2024 CONSIDERATIONS AND OPPORTUNITIES

The City's IT department have five (5) strategic objectives: Improve City Services, Enhance Privacy, Security and Data Governance, Manage IT Complexity, Enable Nanaimo's Digital Future, and Staying Nimble.

Improve City Services: We aim to continually develop our digital capabilities for citizens and staff to access services and information. We look for opportunities to collaborate within and outside of IT to improve City business processes. 2024 initiatives include:

- Untether staff from the existing, legacy software systems that rely on paper-based and low-value manual processes with the:
 - Completion of the new, web-based Development Permitting system
 - Enterprise-wide utilization of the Corporate Asset Management System (CAMS)
 - Completion of the configuration and initial testing of the city's new ERP system for its 2025 implementation

Enhance Privacy, Security and Data Governance: We are committed to keeping citizen information safe and this involves instituting governance practices, modernizing our networks and updating business processes to keep all data secure. 2024 initiatives include: Evolving our IT Security Strategy

- Continue to strengthen the City's "Human Firewall" through Cyber Security training for staff, management, and Council.
- Prioritize and implement improvements identified in the 2023 Cyber Security Roadmap.
- Partnering with Legislative Services to train all departments in digital document management, thereby increasing governance, compliance, and preservation of the City's records.
- Lead a multi-department team and foster the City's CCTV program that complies with privacy legislation while increasing security for City facilities.

Manage IT Complexity: The City's investment in technology is wide and varied, from Wi-Fi Networks to cloud applications. As we grow and modernize our systems, we aim to simplify and improve processes. 2024 initiatives include:

- Continuing the migration of data and systems from on-premise to cloud-based services

- Increase usability and access, while increasing cyber security effectiveness with remote connectivity

Enable Nanaimo's Digital Future: Technology offers many opportunities for social, economic, and sustainability initiatives, including business development, talent acquisition and transportation improvements. Our culture is one of innovation and curiosity so that our citizens can benefit from these possibilities and identify Nanaimo as a great place to live and work. We will achieve this by:

- Finalizing the City's Five (5) Year Technology Roadmap and Digital Strategy.
- Upgrading the City's Open Data Portal and further improve the community's ability to view, analyze and inquire about the City's services, initiatives, facilities, and amenities.
- Redesign Nanaimo.ca and improve the user experience with searching for information, purchasing services, and enhancing the accessibility of its content.

Staying Nimble: The pace of change in technology is rapid and with the advent of disruptors such as generative artificial intelligence, cloud computing and the Internet of Things, IT must continually evolve its expertise and be ready to embrace emergent, unplanned projects or service enhancements that leverage new technologies to improve organizational service levels.

- The IT team must always be nimble and ready to pivot to investigate and implement new solutions without compromising our service levels and in-flight project activities. We will achieve this by:
 - Investing in skills development for the IT team to begin incorporating technologies such as cloud computing, generative AI, and machine learning to optimize operational processes and improve end user (i.e., resident) experience with the City's services.
 - Constantly assessing department processes and routinely implement operational and project management changes to continually improve the City's technology services' quality, availability and accessibility.

2024 KEY INITIATIVES

Initiatives

Strategic Priority: Implementing City Plan



IAP Priority Action # 184 – Finalize the City’s Five (5) Year Technology Roadmap and Digital Strategy that incorporates the objectives of the Broadband Strategy (C.5.4.2).



IAP Priority Action # 185 – Finalize the City’s Five (5) Year Technology Roadmap and Digital Strategy incorporating the objectives of the Intelligent Community Plan (C.5.4.8).

Strategic Priority: Social, Health and Public Safety Challenges

Establishment of inter-department CCTV Program and implementation of video security systems at City facilities that comply with legislative requirements.

Strategic Priority: Communicating with the Community

Redesign of the Nanaimo.ca to improve user experience with searching for information, application submission, inquiries, and payment for services.

Improve information transparency by upgrading the City’s Open Data Portal and expanding the breadth and depth of City data that is available online.

Strategic Priority: Governance and Corporate Excellence

Continuing the Records Management program to ensure all physical and digital documents comply with legislative standards for classification, retention, and destruction.

Completing the implementation of the new Development Permitting System, an online, user-friendly portal that will reduce cycle times and complexity with development permit applications.

Completing the Corporate Asset Management System project and replace paper-based asset tracking and work order management processes with mobile tablets and software automation.

Completing the configuration and initial testing phases of the Enterprise Resource Planning System Replacement project so the new system is ready for implementation in 2025.

Prioritize and implement recommendations from Cyber Security Roadmap to reduce organizational risks associated with cyber security vulnerabilities.



PROPOSED OPERATING BUDGET

	2023	2024	2025	2026	2027	2028
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Information Technology	\$ 5,099,880	\$ 5,595,984	\$ 6,265,110	\$ 6,336,064	\$ 6,517,106	\$ 6,695,224
Annual Operating Expenditures	\$ 5,099,880	\$ 5,595,984	\$ 6,265,110	\$ 6,336,064	\$ 6,517,106	\$ 6,695,224
Net Annual Operating Expenditures	\$ 5,099,880	\$ 5,595,984	\$ 6,265,110	\$ 6,336,064	\$ 6,517,106	\$ 6,695,224
Staffing (FTEs) - Budgeted*	28.0	28.0	28.0	28.0	28.0	28.0

*Two positions are funded by the Corporate Asset Management System implementation until 2025

	2023	2024	2025	2026	2027	2028
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 3,061,540	\$ 3,222,397	\$ 3,559,932	\$ 3,632,666	\$ 3,705,294	\$ 3,766,126
Services & Supply Contracts	1,902,394	2,203,187	2,531,374	2,526,145	2,631,017	2,744,714
Materials & Supplies	78,256	116,750	119,086	121,464	123,897	126,373
Utilities	-	-	-	-	-	-
Internal Charges & Other	57,690	53,650	54,718	55,789	56,898	58,011
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Annual Operating Expenditures	\$ 5,099,880	\$ 5,595,984	\$ 6,265,110	\$ 6,336,064	\$ 6,517,106	\$ 6,695,224

2023 wages & benefits reflect 2022 wage rates as contract negotiations were completed after adoption of 2023 - 2027 Financial Plan

Proposed Changes

A business case for a Client Support Technician has been prepared for Council's consideration for inclusion in the 2024 – 2028 Financial Plan.