CITY OF NANAIMO
THE HARBOUR CITY

2023
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 technology. A 27-member team collaborates with City departments to deliver business IT and GIS solutions for City programs and services. Collectively, the IT Department manages the overall investment in IT and GIS services and infrastructure, ensuring alignment with business objectives and optimizing technical performance.

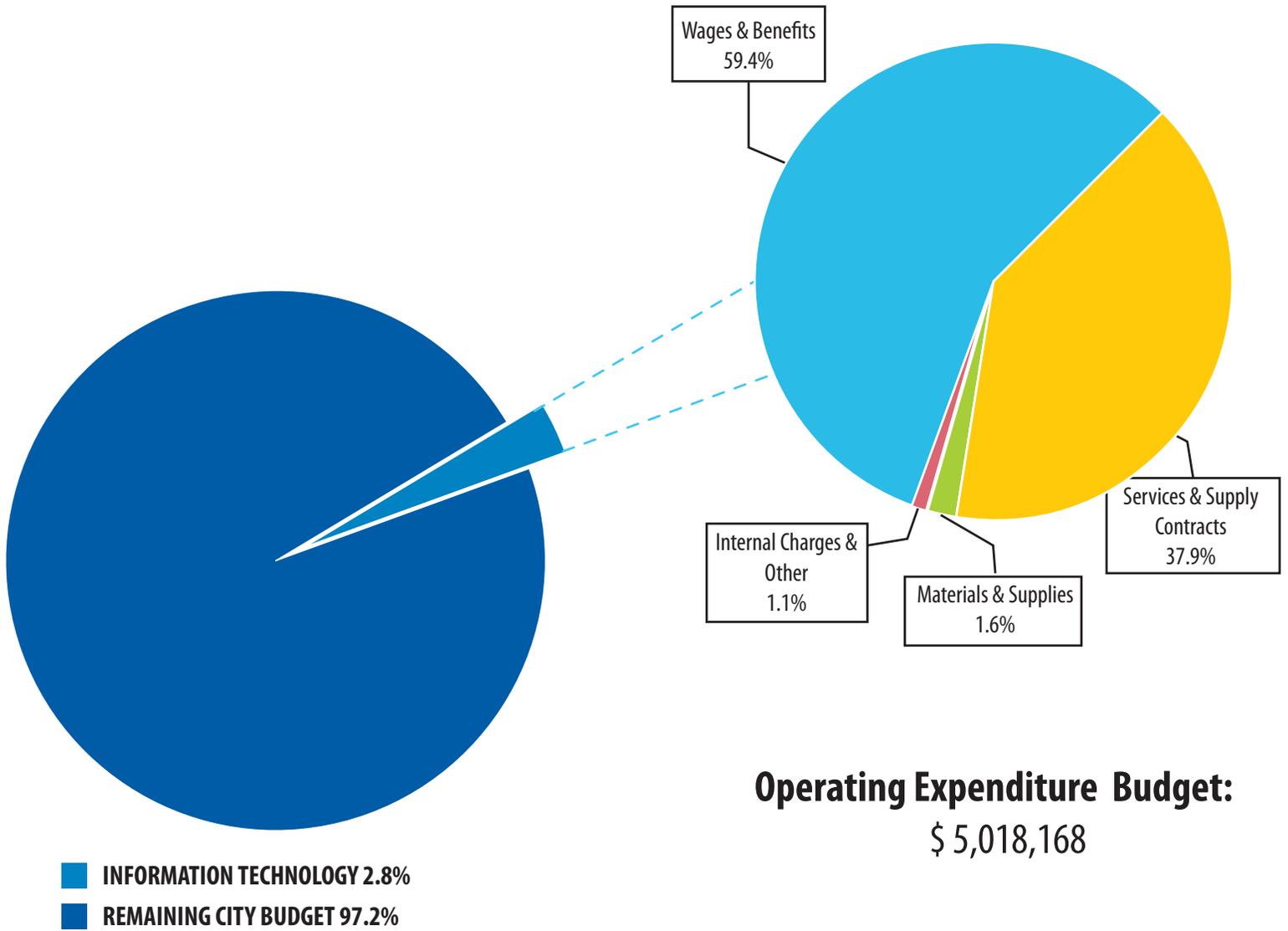The department consists of two primary sections:

- Technical & Client Services manages the core IT Infrastructure for the City and provides front line service desk support.
- Application Services consists of four business units, that support complex business systems (FS&R), corporate asset management systems (CAMS) and GIS services for the City.
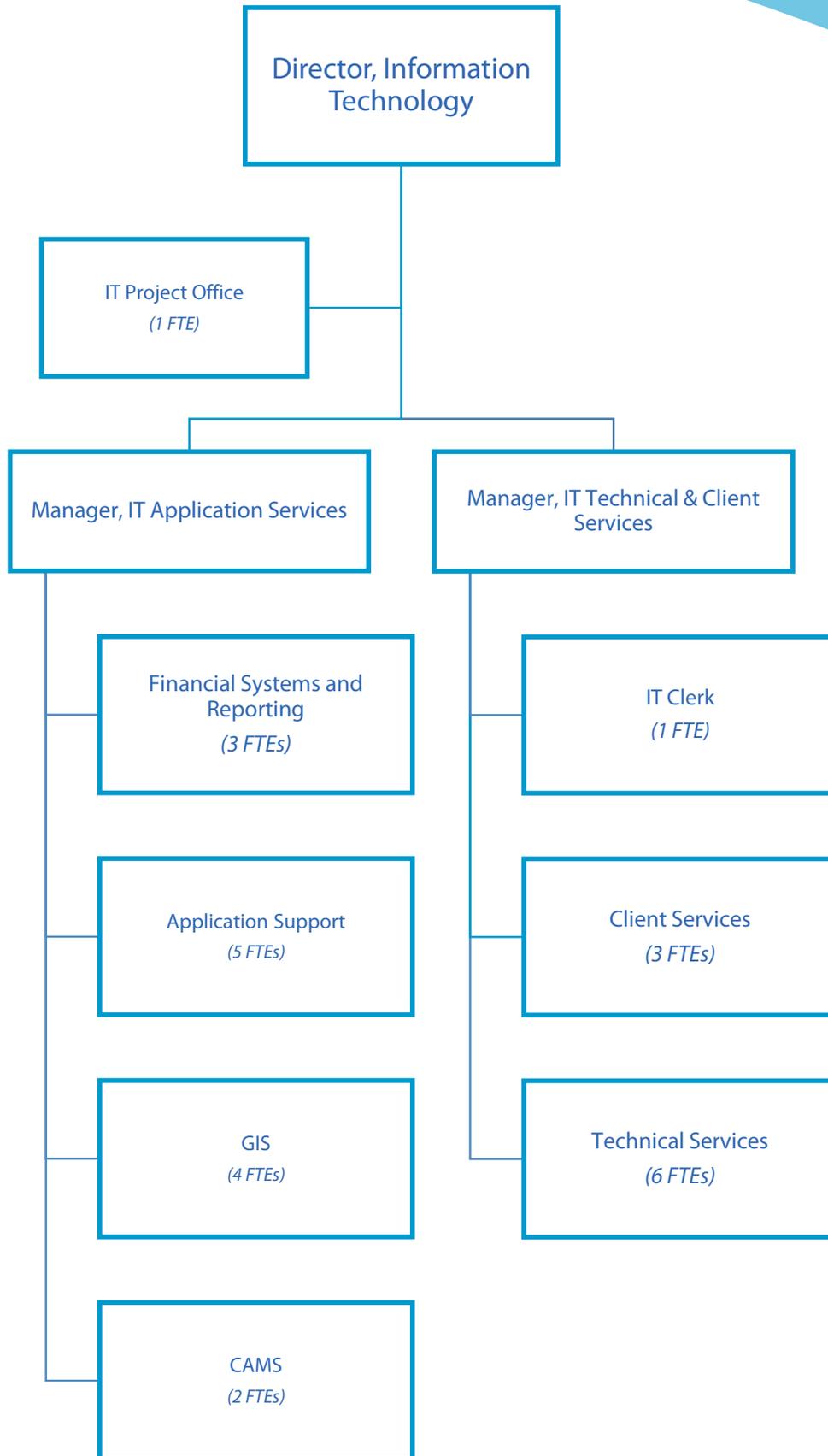
Core Services include:

- Applications Support Services
- Client Services
- Corporate Asset Management Systems
- Financial Systems & Reporting Services
- Geographic Information Systems Services
- Technical Services

DEPARTMENT'S SHARE OF THE BUDGET

Wages & Benefits
59.4%

Services & Supply
Contracts
37.9%

Internal Charges &
Other
1.1%

Materials & Supplies
1.6%

INFORMATION TECHNOLOGY 2.8%
REMAINING CITY BUDGET 97.2%

Operating Expenditure Budget:
$ 5,018,168

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                    │  Director, Information   │
                    │       Technology        │
                    └─────────────────────────┘

  ┌──────────────────────┐
  │   IT Project Office  │
  │       (1 FTE)        │
  └──────────────────────┘

  ┌──────────────────────────────┐    ┌──────────────────────────────┐
  │ Manager, IT Application      │    │ Manager, IT Technical &      │
  │ Services                     │    │ Client Services              │
  └──────────────────────────────┘    └──────────────────────────────┘

       ┌──────────────────────┐            ┌──────────────────────┐
       │ Financial Systems and│            │      IT Clerk        │
       │      Reporting       │            │      (1 FTE)         │
       │      (3 FTEs)        │            └──────────────────────┘
       └──────────────────────┘

       ┌──────────────────────┐            ┌──────────────────────┐
       │ Application Support  │            │   Client Services    │
       │      (5 FTEs)        │            │      (3 FTEs)        │
       └──────────────────────┘            └──────────────────────┘

       ┌──────────────────────┐            ┌──────────────────────┐
       │         GIS          │            │ Technical Services   │
       │      (4 FTEs)        │            │      (6 FTEs)        │
       └──────────────────────┘            └──────────────────────┘

       ┌──────────────────────┐
       │        CAMS          │
       │      (2 FTEs)        │
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LEVEL OF SERVICE

- Manage and support 22 sites and facilities distributed over 90 sq. km.

- Support over 900 users and contractors

- Deploy, support, and maintain about 680 computers, 392 mobile devices, 180 physical and virtual servers, 180 printers.

- Manage the spatial assets for the City in the GIS unit.

- Respond to over 7,000 IT service requests and incidents each year.

- Support over 120 applications and services used throughout the City by staff and public.

- Design, build, and manage network infrastructure to support a wide range of corporate services.

Applications Support Services
Manages the public facing website, Microsoft Teams collaboration platform, Fire Technology Support, Sanitation and Recycling Management System, City Projects, including technical support for HubMap, NanaimoMap, and all other web applications at the City. SharePoint (intranet collaboration sites), Fleet maintenance software are all maintained and supported.

Client Services
Deploys and provides front-line support for over 120 applications and services used throughout the City including computers, laptops, mobile devices and phones. Manages user accounts and permissions.

Financial Systems & Reporting Services
Manages the SAP and Tempest systems to support payroll, financials, purchasing, asset management, utility billing, property taxes, land management, business licensing, development permitting and inspections, Bylaw and parking services. Technical support for Electronic Content Management rollout.

Corporate Asset Management Project Team
Provides location intelligence enabled technologies for City assets such as signage, with more asset management solutions for City managed utilities, facilities, Fleetm parks, transportation on the way.

Geographic Information Systems Services
Manages the City geographic data track, maintains assets, and makes business decisions

Technical Services
Provides technical leadership to design, support and secure the IT infrastructure running the City's applications and systems and support technology in city facilities, with a focus on security and service continuity.

IT Administration
Provides overall direction and administration for the IT team, oversees the project management office, and works with City leadership to develop a technology strategy that enhances the digital services for Citizens and Staff. Supports and manages over 100 contracts for multiple City departments.

2022 ACHIEVEMENTS

- IT Digital Strategy: Developed a multi-year digital strategy to guide the team's work.

- Intelligent City Strategy: Began a multi-year plan to install buried communications conduit and fibre optic cable in conjunction with City civil projects.

- Permitting RFP: conducted an RFP to find the best solution to streamline the digital submission and handling of Permit approvals

- IT Security Enhancements: Considerable work on Incident Response Planning. Completed Federal Government CitySecure self-assessment and security posture review.

- CAMS: Implemented Sanitary Sewers CAMS module.

- Budget Planning Software Selection and Implementation: Implemented a cloud-based budget planning software system

- Office 365: Implemented Office 365 collaboration platform city-wide, including Office.com, Teams and Exchange Online.

- Electronic Document and Records Management System (EDRMS): Completed pilot project

- Fire Hall #1: Implemented a new fibre hub for the city

2022 ACHIEVEMENTS

communications at the new Fire Hall #1, including a new, state-of-the-art Emergency Operations Centre.

• Stadium District: Implemented new audiovisual managed services for hosting of athletic events including live streaming.

• Sanitary CCTV software: integrated a new CCTV pipe van with the latest technology into the City's digital infrastructure

• Ortho-Photos: Captured new Oblique aerial photography for internal staff to observe detailed imaging without having to travel to the field.

• Security Awareness Training: rolled out training tools to staff to provide education on digital security threats and credit card handling best practices

• Nanaimo Crime Map: Reinstated a web map showing crime incidents throughout the city

• Reimagine Nanaimo: Mapping support for the project including the creation of 72 mapping layers in Hubmap for staff to do analysis on

2023 CONSIDERATIONS AND OPPORTUNITIES

• Improve City Services: We aim to continually develop our digital tools and strategies so that citizens and staff of Nanaimo can quickly access services and information. We look for opportunities to collaborate within and outside of IT to improve services. We plan to achieve this by:
  - Growing City staff's comfort with technology
  - Improving accessibility and usability of city services through technology
  - Optimizing City Assets

- Supporting a flexible/hybrid workforce
- Transforming Enterprise Systems (ERP, Budget, Permitting, CRM, EDRMS)

• Enhance Privacy, Security and Data Governance: We are committed to keeping citizen information and data safe within a digital landscape that is constantly growing and changing. This involves instituting governance practices and modernizing our networks to keep critical systems secure from new and emerging threats. We will achieve this by:
  - Evolving our IT Security Strategy
  - Creating a Data Management and User Security Strategy
  - Modernizing Security Platforms

• 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 so that we can improve our agility. We will achieve this by:
  - Improving IT processes and governance
  - Modernizing City Networks and Connectivity

• Enable Nanaimo's Digital Future: Technology offers many opportunities for social, economic, and sustainability initiatives, including business development, talent acquisition and transportation improvements. We want to foster a culture 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:
  - Growing IT collaborations in the community
  - Become an Intelligent City as outlined in the Nanaimo Reimagined City Plan.
  - Enhance sustainability, community wellbeing, safety, and growth using digital technologies

2023 KEY INITIATIVES

City Plan

Improve Service

Initiative	Connected Goal
Continue Enterprise Document and Records Management System (EDRMS) roll out across the City.	
Enterprise Customer Relationship Management (CRM) development	
Performance Planning Dashboard Framework RFP development	

Operational

- Microsoft 365 SharePoint Online Migration.
- Enterprise Scheduling and Callout System.

City Plan: Nanaimo ReImagined Five City Goals

A GREEN NANAIMO:
Resilient & Regenerative Ecosystems

A HEALTHY NANAIMO:
Community Wellbeing & Livability

A CONNECTED NANAIMO:
Equitable Access & Mobility

AN EMPOWERED NANAIMO:
Reconciliation, Representation & Inclusion

A PROSPEROUS NANAIMO:
Thriving & Resilient Economy

2023 KEY INITIATIVES

City Plan

Enhance Privacy, Security and Data Governance

Initiative	Connected Goal
Improve the security posture of the City's technology by evolving the Defensible Security framework.	
CCTV Camera Implementation	

Operational

- Cloud Backup, Email Archiving, Malware Protection.

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2023 KEY INITIATIVES

City Plan

Manage IT Complexity

Initiative	Connected Goal
Modernize telephone infrastructure with SIP trunking.	
Network Redundancy using cloud-based technologies to support business continuity.	

City Plan

Enable Nanaimo's Digital Future

Initiative	Connected Goal
Intelligent City Strategy: Fibre and wireless connectivity Improvement plan implementation, community collaboration.	
Digital City Hall - Permitting Solution Implementation	

City Plan: Nanaimo ReImagined Five City Goals

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2023 KEY INITIATIVES

City Plan

Enable Nanaimo's Digital Future

Initiative	Connected Goal
CAMS Implementation	
Open Data Portal Replacement	
Internal LoraWAN network for IoT smart devices and remote sensing	
Stadium District- Wireless.	
VICC AV upgrade – Salons and Meeting Rooms.	

Operational

- ERP Implementation.

City Plan: Nanaimo ReImagined Five City Goals

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PROPOSED OPERATING BUDGET

	2022 Approved Budget	2023 Draft Budget	2024 Draft Budget	2025 Draft Budget	2026 Draft Budget	2027 Draft Budget
Revenues						
Information Technology	$ -	$ -	$ -	$ -	$ -	$ -
Annual Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures						
Information Technology	$ 4,912,852	$ 5,018,168	$ 5,367,282	$ 5,609,929	$ 5,725,187	$ 5,833,270
Annual Operating Expenditures	$ 4,912,852	$ 5,018,168	$ 5,367,282	$ 5,609,929	$ 5,725,187	$ 5,833,270
Net Annual Operating Expenditures	**$ 4,912,852**	**$ 5,018,168**	**$ 5,367,282**	**$ 5,609,929**	**$ 5,725,187**	**$ 5,833,270**
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

	2022 Approved Budget	2023 Draft Budget	2024 Draft Budget	2025 Draft Budget	2026 Draft Budget	2027 Draft Budget
Expenditure Summary						
Wages & Benefits	$ 2,917,022	$ 2,981,098	$ 3,040,720	$ 3,318,551	$ 3,384,921	$ 3,452,616
Services & Supply Contracts	1,850,354	1,902,394	2,189,216	2,146,820	2,192,839	2,230,287
Materials & Supplies	90,150	78,256	79,822	85,889	87,609	89,360
Utilities	-	-	-	-	-	-
Internal Charges & Other	55,326	56,420	57,524	58,669	59,818	61,007
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Annual Operating Expenditures	**$ 4,912,852**	**$ 5,018,168**	**$ 5,367,282**	**$ 5,609,929**	**$ 5,725,187**	**$ 5,833,270**