



CORPORATE SERVICES
Information Technology
2022 Business Plan



DEPARTMENT

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.

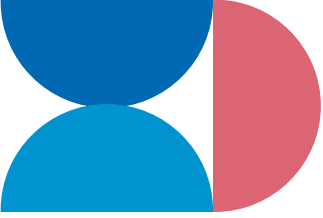
The department consists of two primary sections:

Technical & Client Services manages the core IT Infrastructure for the City and provides front line service desk support.

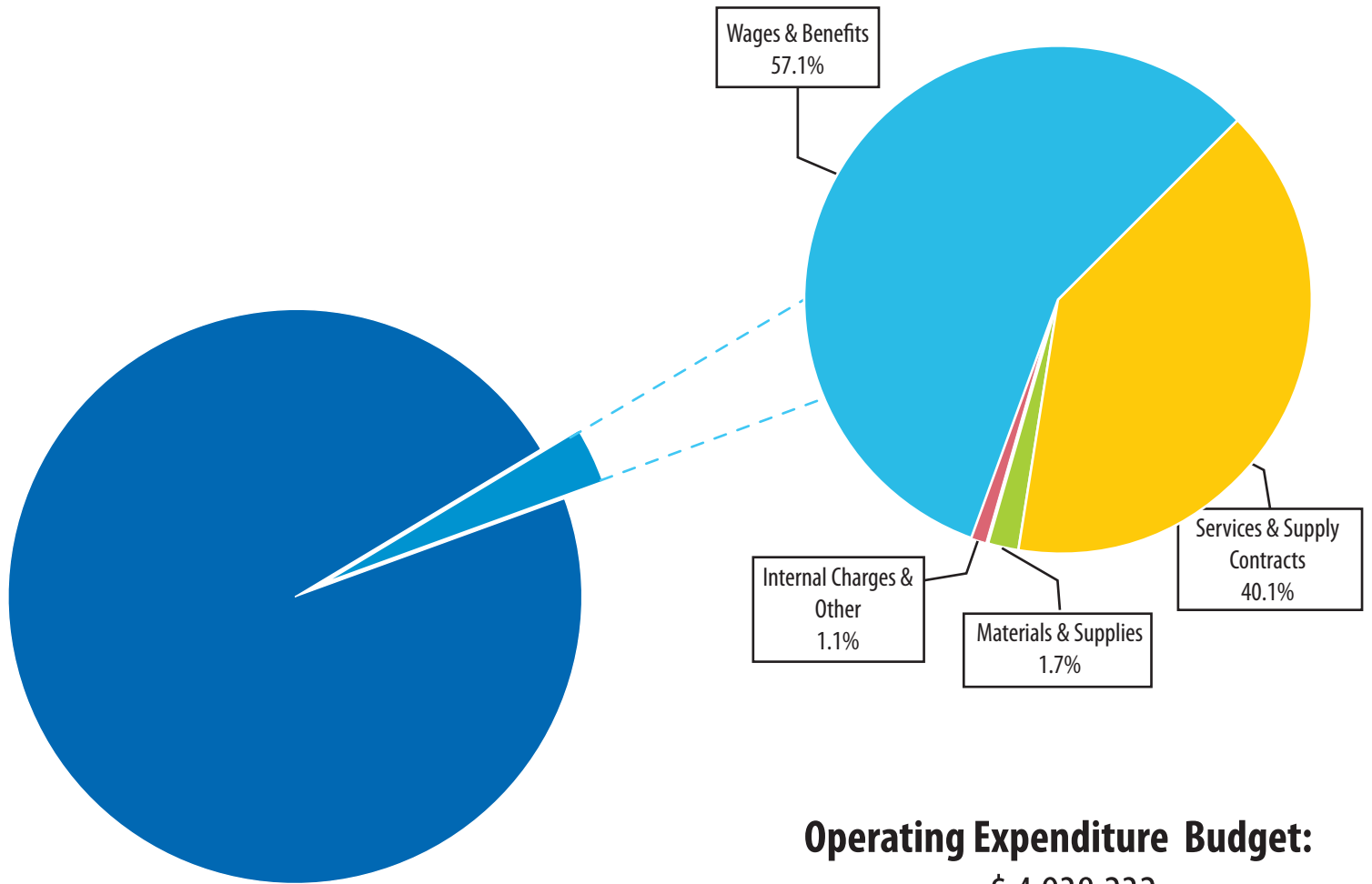
Application Services consists of four business units, that support complex business systems (FS&R), corporate asset management systems (CAMS) and GIS services for the City.

Core Services

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

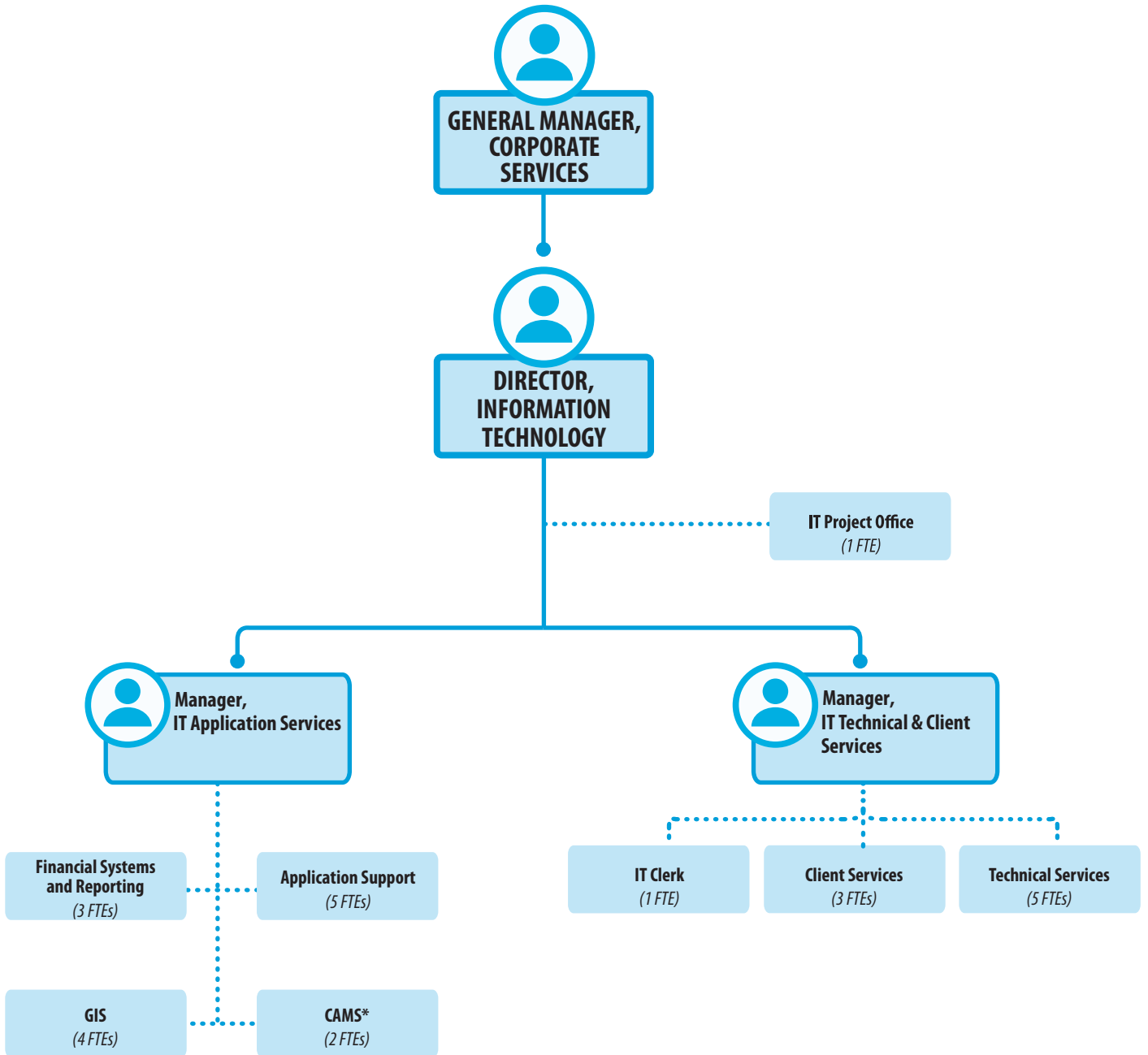


DEPARTMENT'S SHARE OF THE BUDGET



Operating Expenditure Budget:
\$ 4,938,232





* Two permanent full-time staff have been hired for the Corporate Asset Management System implementation and the positions will become part of the base operating budget in 2025.

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, Fire Technology Support, Sanitation and Recycling Management System, City Projects, including technical support for HubMap, NanaimoMap, and all other web applications at the City.

Client Services

Deploys and provides front-line support for over 120 applications and services used throughout the City.

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. SharePoint (intranet collaboration sites), Fleet maintenance software, Project Management for Electronic Content Management rollout.

Corporate Asset Management Solutions

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

Geographic Information Systems Services

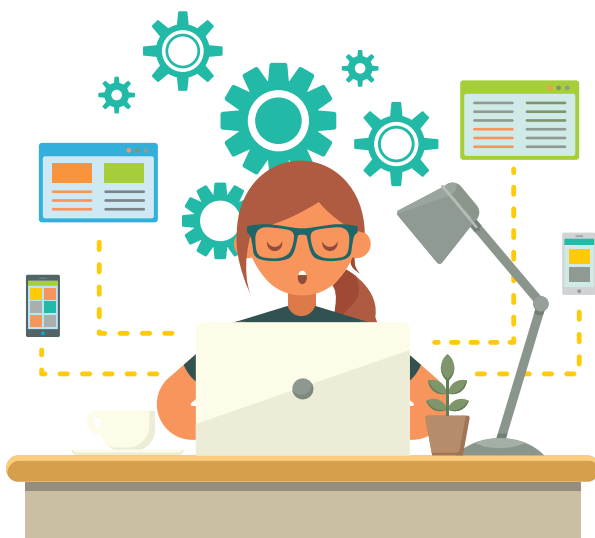
Manages the City geographic data track, maintains assets, and makes business decisions

Technical Services

Provides technical leadership to design, support and secure the IT infrastructure running the City's applications and systems.

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.



2021 ACHIEVEMENTS

- **CAMS:** Received funding, issued an RFP and proceeding with the selection of a new Corporate Asset Management System to manage City Assets.
- **IT Change Management:** Implemented IT Change Management processes to increase system availability and reliability.
- **Nanaimo Data Centre Enhancements:** Completed technology refresh of virtual servers and storage technology.
- **Ortho-Photos:** Captured new Oblique aerial photography for internal staff to observe detailed imaging without having to travel to the field.
- **Budget Planning Software Selection and Implementation:** Implemented a cloud-based budget planning software system.
- **Office 365 Pilot:** completed an Office 365 pilot project in the IT department.
- **Electronic Document and Records Management System (EDRMS):** Completed a pilot project with Legislative Services, Administration, HR, and IT.
- **IT Security Enhancements:** Formalized the Privacy and Information Security Committee improving oversight of the City's information security program, in alignment with the Records Management policy suite. Implemented endpoint detection and response technologies.
- **Purchasing Portal:** Implemented a new purchasing vendor portal system.
- **VICC AV Upgrade:** Upgraded the audio-visual technology in the Shaw Auditorium and Rispin Committee Room to enhance council meetings.
- **Fire Rescue Incidents Enhancements:** Updated the map and interface on the website's very popular Fire Rescue Incidents app.
- **Solid Waste Collection Routing Reconfiguration:** Assisted the Sanitation department with analysis and tools to divide and rebalance existing collection zones into garbage and recycling specific subzones.
- **HubMap Update:** Revamped internal web map application with new capabilities and features, added new data layers and streamlined update processes.
- **Transportation Analysis Implementation:** Supported the Engineering Transportation team with the implementation of a new cloud-hosted transportation analysis toolset.
- **InfoWater Implementation:** Supported transition to new water modeling software used across the Engineering department.
- **Fire Dispatch Transition:** Transferred the technologies for fire dispatch to Surrey Fire.
- **Intelligent City Strategy:** Developed a strategic plan for the evolution of wireless and fibre optic cable development to support City operations and facilities, smart city technologies and connect community partners.





2022 CONSIDERATIONS & OPPORTUNITIES

Leveraging Asset Location Intelligence

With the recent rollout of location intelligence enabled (GIS) technologies for tracking City assets like Signage and Paint Markings, the City is developing improved systems to track and more effectively manage the billions of dollars of physical infrastructure in the new corporate asset management system (CAMS). CAMS will soon include tracking for Sewer, Dams, Water, Storm, Transportation, Parks, Vehicle Fleets and Facilities. Assets. It will include new ways to capture asset condition and operational performance metrics from Staff and Citizens. Other system features include comprehensive asset inspection and work order management functions along with analytical tools to help Staff identify opportunities to extend asset life where possible.

Nanaimo Intelligent City

The vision for Nanaimo as an Intelligent City has two parts. The first is a response to growing citizen expectations for online services. The IT team is making sure that Citizens can access all their services online – our Digital City Hall strategy. For example, new digital solutions will make it easier for citizens to navigate our permitting process on-line. The second component of the Intelligent City is providing the connectivity, systems and data to improve asset life, support sustainable growth (Reimagine Nanaimo) and help solve community challenges. 2022 will see expanded fibre optic cable and wireless connectivity as well as new asset management solutions.

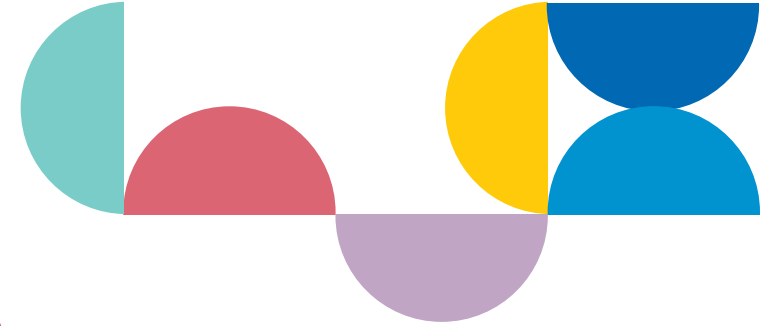
Enabling Service Excellence

Several transformation initiatives underway will improve services for Citizens. Improved Budgeting and Financial Planning Software, and the implementation of a state-of-the-art enterprise resource planning (ERP) solution will enhance productivity and agility. Modern workplace tools like the Electronic Document and Records Management System (EDRMS) and Microsoft Office 365 will enhance team collaboration, improve records management, and enhance project performance. Visualization tools will provide better insights to support decision making and increase transparency. Front line workers will have portable technology to support their work.

Defensible IT Security

In the past year, cyberattacks have increased in both frequency and sophistication with devastating impacts on local communities. The City continues to improve its IT security posture through its Defensible Security program by making sure we have the processes, technologies and trained technical staff required to respond to threats.

KEY INITIATIVES FOR 2022



Q1

IT Administration

Intelligent City Strategy: Fibre and wireless connectivity Improvement plan implementation, community collaboration (through to Q4)

Technical Services

- Cloud Backup, Email Archiving, Malware Protection
- Stadium District Technology
- Modernize telephone infrastructure with SIP trunking
- Support Fire Station #1 Technology including Fibre Plant and EOC (through to Q4)

Financial Systems

- Digital City Hall - E-Permitting Solution Implementation (through to Q2)
- Continue Enterprise Document and Records Management System (EDRMS) roll out across the City (through to Q4)
- ERP Implementation (through to Q4)

CAMS

- CAMS Implementation – Sewers Pilot (through to Q4)

All Groups

- Enhance IT business processes including Demand Management, Service Catalogue, and Incident Response Management (through to Q4)

Q2

Technical Services

- VICC AV upgrade – Salons and Meeting Rooms

All Groups

- Develop a five-year IT Strategy and Communicate Goals

KEY INITIATIVES FOR 2022

Q3

Application Services

- SharePoint online migration
- Digital City Hall – One single sign on credential for all City Services
- Enterprise CRM
- Enterprise Scheduling and Callout System
- Open Data Portal Replacement

Technical Services

- Implementation of Office 365 Phase I (350 users)

ONGOING

IT Administration

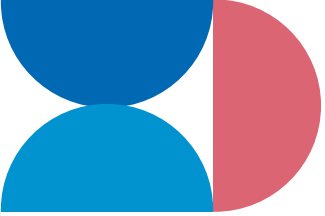
- Improve the security posture of the City's technology by evolving the Defensible Security framework.

PROPOSED OPERATING BUDGET



	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Revenues						
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Annual Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
Information Technology	\$ 4,397,963	\$ 4,938,232	\$ 5,161,197	\$ 5,280,752	\$ 5,608,621	\$ 5,720,642
Annual Operating Expenditures	\$ 4,397,963	\$ 4,938,232	\$ 5,161,197	\$ 5,280,752	\$ 5,608,621	\$ 5,720,642
Net Annual Operating Expenditures	\$ 4,397,963	\$ 4,938,232	\$ 5,161,197	\$ 5,280,752	\$ 5,608,621	\$ 5,720,642
Staffing (FTEs) - Budgeted*	27.0	27.0	27.0	27.0	27.0	27.0

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



PROPOSED OPERATING BUDGET

	2021	2022	2023	2024	2025	2026
	Approved Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget	Draft Budget
Expenditure Summary						
Wages & Benefits	\$ 2,768,771	\$ 2,816,858	\$ 2,873,194	\$ 2,930,660	\$ 3,207,097	\$ 3,271,237
Services & Supply Contracts	1,492,991	1,981,648	2,145,441	2,204,832	2,248,925	2,293,908
Materials & Supplies	78,100	85,645	87,233	88,848	95,064	96,836
Utilities	-	-	-	-	-	-
Internal Charges & Other	58,101	54,081	55,329	56,412	57,535	58,661
Debt Servicing	-	-	-	-	-	-
Grants & Subsidies	-	-	-	-	-	-
Annual Operating Expenditures	\$ 4,397,963	\$ 4,938,232	\$ 5,161,197	\$ 5,280,752	\$ 5,608,621	\$ 5,720,642