

The background of the cover is a photograph of a coastal scene. On the left, there is a rocky beach with some evergreen trees. The water is calm, and there are several rocky islands or reefs in the distance. The sky is blue with scattered white clouds. A large, stylized blue and white wave graphic is overlaid on the bottom right of the image.

BUSINESS PLAN 2026

Information Technology and GIS
CORPORATE SERVICES

DEPARTMENT OVERVIEW

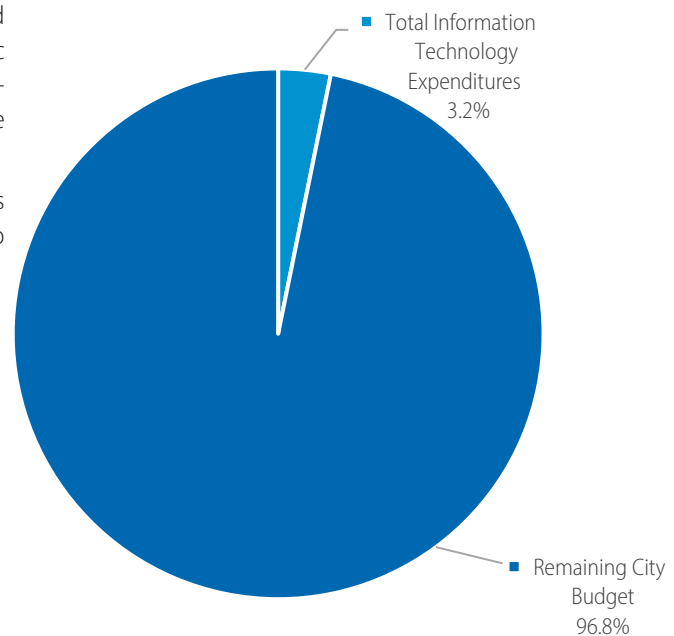
The IT and GIS Department envisions a city where every digital interaction is effortless, intuitive, and enabling. This vision drives the team's pursuit of delivering innovative, dependable, and adaptable solutions that align with the organization's strategic goals. The focus on user experience, system adoption, and continuous improvement ensures the City's digital services evolve with the users' needs.

IT and GIS is a 29-member team that partners with and supports all departments with their utilization of technology services to achieve their business goals.

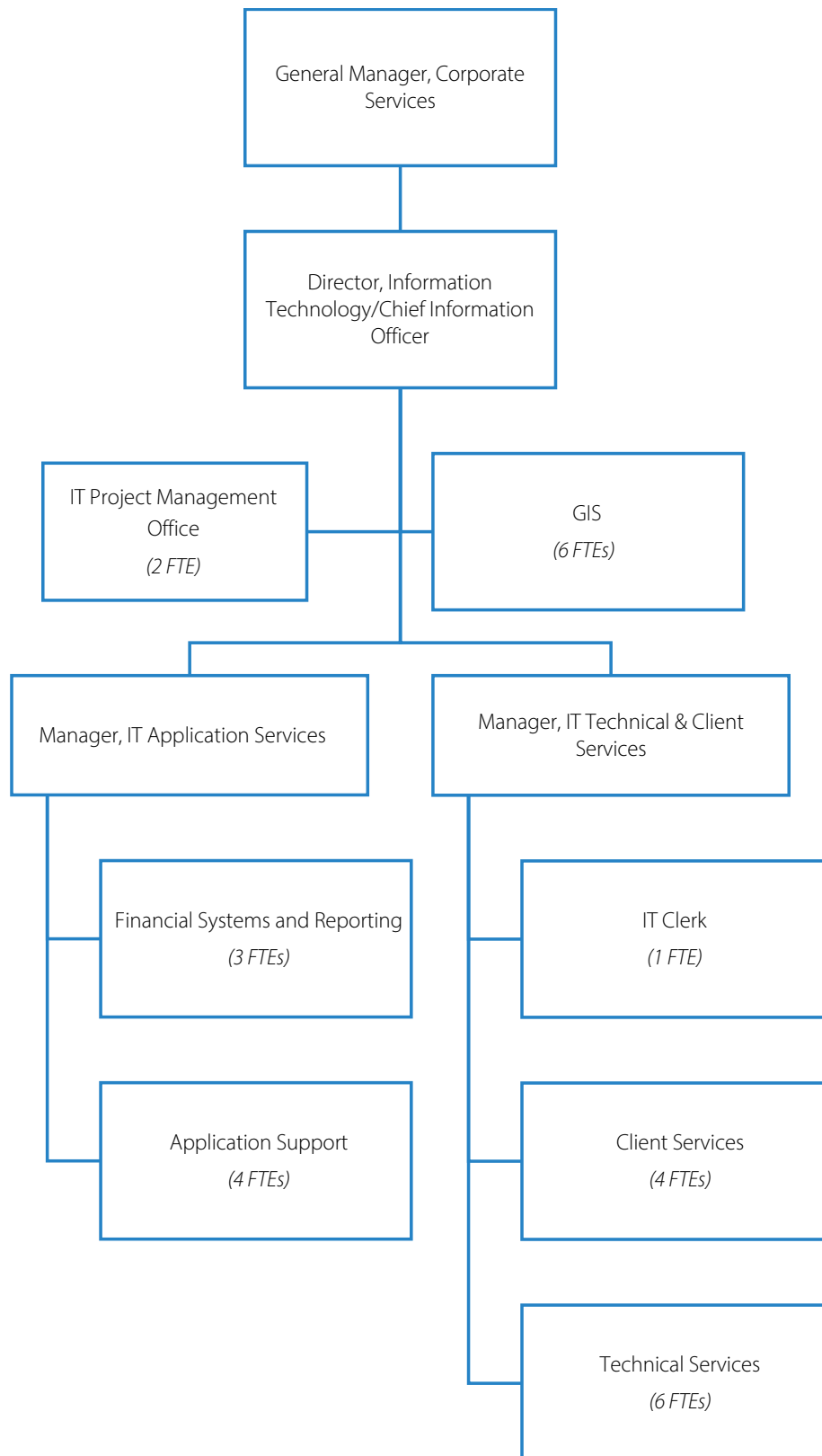
Core Services include:

- Applications Support
- Client Support
- Geographic Information Systems (GIS)
- Financial Systems and Reporting
- Project Management Office
- Technical Support

Department's Share of the Budget



Operating Expenditure Budget: \$7,250,019



LEVEL OF SERVICE

From registering for swim lessons to exploring City amenities on interactive maps, digital services are embedded into the everyday experiences of staff and the community. There is a reliance on technology and IT and GIS deploys the tools that ensure the City's digital services are not just functional, but transformative.

The department oversees a comprehensive digital portfolio that includes:

- The City's voice, video and data networks, ensuring they are stable, secure and scalable.
- Enterprise software applications that power everything from internal operations to public-facing services.
- A robust geospatial data infrastructure comprising over 400 layers of geographic information enabling data-driven decision making for staff and residents.
- End-user computing environments, including hardware and software assets that support more than 1,000 users across 22 municipal facilities

IT and GIS is a Team of Teams—a collective of specialists united by a shared mission: To enable the City's strategic goals through reliable, innovative, and user-friendly technology.

Team: Applications Services

Accountable for the City's digital services including the public website – Nanaimo.ca, the utilization of Microsoft's productivity suite, and custom-built solutions used by staff and the public.

Team: Client Services

Staffed by client centric problem solvers committed to restoring service in the shortest possible time and are also responsible for the lifecycle management of all PCs, laptops, mobile devices.

Team: Financial Systems and Reporting (FS&R)

Accountable for the ongoing development and management of the City's Enterprise Resource Platform (ERP): A collection of systems for financial, procurement and HR-related services including payroll, purchasing, asset management and revenue services.

Team: Geographic Information System Services (GIS)

Stewards of the City's GIS' digital services that help residents, businesses and staff explore maps, analyze data to make informed decisions about our community. GIS supports everything from asset location, community planning, and emergency planning and response.

Team: Project Management Office

Department leadership for major technology initiatives and project delivery governance. The PMO vets all requests and executes those that best align with the organization's strategic goals.

Team: Technical Services

The technical leadership team responsible for the stability, scalability and security of the City's voice, video and data network, mission critical operating systems and data resiliency.

2025 ACHIEVEMENTS

Applications Support

Launched the Food Truck web application on Nanaimo.ca, making it easier for vendors to book locations and for residents to discover and support their favourite food trucks.

Strengthened the City's cybersecurity to better protect staff and public data by:

- Enforcing multi-factor authentication for external access to systems
- Installing enterprise-grade web application firewalls to further block online threats
- Retired and decommissioned legacy software applications no longer required by the City

Developed process enhancements to streamline the delivery and acceptance of new hire documentation, improving efficiency and the employee onboarding experience.

Client Support Services

Responded and resolved over 6,000 technical service issues and requests.

Procured and deployed over three 300 technology assets including PCs, laptops, printers, tablets and smart phones.

Led the updates of critical systems including the migration to Windows 11 for all workstations, key systems for teams such as Autodesk and decommissioned legacy tools such as Office 2016.

Financial Systems and Reporting

Leading the multi-year implementation of the City's new Enterprise Resource Platform (ERP). 2025 achievements include:

- End-to-end testing by staff from key departments including Finance, Payroll, Supply Chain Management and Human Resources
- Software integrations with key systems such as the City's asset management, recreation and banking platforms

Reduced permit processing times and enhanced both staff and public user experiences through the implementation of an end-to-end web-based permit submission and internal review platform.

Geographic Information System Services

Expanded the Corporate Asset Management System (CAMS) utilization by implementing the software tools the Fleet and Water Distribution departments.

Developed and released the 2025 3D model of the City, a canvas upon which the City and the development community can show case upcoming initiatives.

Updated the City's LIDAR data set to support the update of the City's Digital Terrain Model (DTM) and the necessary support to update several indicators of the City Plan Monitoring Strategy.

Project Management Office

Led the successful completion of the Vancouver Island Conference Centre's Phase 2 Audio, Video and Network upgrade. Phase 2 was the most complicated stage of the upgrade and deliverables included all-room AV system configuration, amplification and speaker installation.

Project leadership for several of the department critical deployments including:

- The Network Upgrade Project
- Permit and Approval system and process upgrades

Established project governance for all IT and GIS projects including formalizing project intake, prioritization, ongoing monitoring and close out.

Technical Support Services

Future-proofed the City's network at several key facilities including the Public Works compound by replacing aging equipment with modern, purpose built and functional-rich infrastructure.

Led the onboarding and administration of the City's managed detection and response service, a 24/7/365 cyber threat detection, response and resolution service.

Upgraded critical systems, including the City's primary remote access management service and its cybersecurity infrastructure to the most current, enterprise grade solutions.

2026 OPPORTUNITIES AND CONSIDERATIONS

The department's vision is to make every digital interaction a positive, intuitive experience for staff, residents, and businesses alike. To achieve this the teams are building adaptable, integrated digital solutions through consistent, repeatable processes that are embraced by the users.

The department is committed to excellence in digital service delivery, while acknowledging that not all systems currently meet user expectations. When tools underperform, productivity is impacted, and user frustration increases. As a result, the department prioritizes reducing friction in digital workflows, aiming to streamline access to information and enable users to complete tasks more efficiently.

Better, faster access to services and data is the department's North Star and these three tenets guide the efforts:

Innovation Intake: Apply a disciplined, transparent intake process ensuring the team is solving the right problems and setting project teams up for success.

Effective Delivery: Execute a stable, secure and scalable digital services enabling the City to serve its community with confidence.

Change Management: Foster a culture of innovation and adaptability by supporting staff through intentional people-centred change practices.

Transforming the City from Paper-Based to Digital-First

Aligning to the North Star, 2026 continues the pursuit of delivering digital experiences that are intuitive and beneficial and lead the organization's shift from paper to digital.

The 2026 Digital-First Initiatives include:

1. The deployment of the new Enterprise Resource Planning (ERP) platform, replacing aged, manually intensive systems that are restricting the ability to innovate
2. Improving the Permit and Approval user experience by implementing a streamlined, web-based application submission-to-approval-process.
3. Driving further adoption of the digital solution for asset and work order management and expanding the utilization of real-time asset information, work assignment, and reporting

4. Evolving IT Help Desk capability with a new Service Desk platform that includes robust self-service options to help staff get back online in the shortest amount of time
5. Enabling staff to leverage the features, function and scalability of Microsoft 365's ecosystem, boosting productivity with its ease to communicate and collaborate

Being digital first requires a rock-solid network infrastructure that reliably delivers services, and the governance established for immediate service restoration in the event of a degradation or outage.

The 2026 Digital Foundation initiatives include:

1. Continuing the upgrade of the City's voice, video and data network infrastructure and enhancing its stability, scalability and security
2. Constantly improving vigilance and efficacy with defending the City's digital assets through upskilling, leveraging partnerships such as the one with the Canadian Cyber Security Centre, and enhancing the human firewall through all-staff cyber security training

While completing in-flight projects and enhancing network reliability are key to the digital-first transformation, technology evolves rapidly, and IT and GIS is taking a thoughtful, user-centric approach with the evaluation, testing and deployment of new digital innovations.

2026 New Digital Innovations Initiatives include:

1. Continuing the City's adoption of Artificial Intelligence, more specifically Generative (Gen) AI services, enhancing every user experience with the digital services
2. Evaluate, test and implement AI-powered tools such as Agents to reduce cycle times to complete routine tasks, and Digital Twins providing data that will improve the quality and effectiveness of decision making
3. Expanding the staff and end user GIS functionality by upgrading the ecosystem and enable advanced features that are powered by machine learning capabilities

2026 KEY INITIATIVES

Strategic Priority: Implementing City Plan

IAP Priority Action #120 - Continue to explore and implement existing and emerging technologies to improve access to City services online, via phone and in person for citizens with audio-visual accessibility needs.

Strategic Priority: Social, Health and Public Safety Challenges

Partnering with Public Safety, Facilities, Public Works, and Legislative Services to expand and enhance the utilization of the City's CCTV network

Ongoing curation of the City's GIS services to give location-based data assisting tasks such as decision making and the in-field work of the Public Safety, Social Planning and Fire Rescue teams

Strategic Priority: Maintaining and Growing Current Services

Expansion of GIS service catalogue to include a 3D model of the City and assist with Community Planning initiatives

Launch the City's new Enterprise Resource Platform, boosting operational productivity with the replacement of aged, paper-based processes with a modern, web-based suite of services

Partner with Planning and Development to streamline and improve the user experience with the City's permit submission and approval processes

Partner with departments to implement the Corporate Asset Management System to assist the teams to extend and optimize the utilization of City assets

Strategic Priority: Capital Projects

Improve the resiliency and scalability of voice, video and data network by upgrading the City's digital infrastructure

Lead the Vancouver Island Conference Centre's final phase of its audio, video, and network upgrade program

Strategic Priority: Communicating with the Community

Partner with Communications to continually improve www.nanaimo.ca's effectiveness and relevance to the community

Governance and Corporate Excellence

Partner with Legislative Services and support a successful 2026 Election through the deployment of technology staff, hardware and software systems

Continually strengthen and mature the City's cybersecurity defenses

Partner with Legislative Services to ensure technology initiatives comply with Provincial and Federal legislative standards

Partner with Finance to ensure the City's credit card transaction processes comply with the Payment Card Industry's (PCI) standards

PROPOSED OPERATING BUDGET

	2025 Approved Budget	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget	2030 Draft Budget
Revenues						
IT Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Application Services	-	-	-	-	-	-
IT Technical & Client Services	-	-	-	-	-	-
Geographic Information Services	-	-	-	-	-	-
Annual Operating Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures						
IT Administration	\$ 568,406	\$ 566,968	\$ 570,448	\$ 572,190	\$ 576,888	\$ 579,827
IT Application Services	2,316,933	2,449,718	2,632,341	2,536,046	2,615,816	2,686,486
IT Technical & Client Services	3,093,524	3,274,407	3,235,170	3,293,422	3,387,973	3,452,464
Geographic Information Services	883,777	958,926	964,771	967,912	975,832	981,103
Annual Operating Expenditures	\$ 6,862,640	\$ 7,250,019	\$ 7,402,730	\$ 7,369,570	\$ 7,556,509	\$ 7,699,880
Net Annual Operating Expenditures	\$ 6,862,640	\$ 7,250,019	\$ 7,402,730	\$ 7,369,570	\$ 7,556,509	\$ 7,699,880
Staffing (FTEs) - Budgeted	29.0	29.0	29.0	29.0	29.0	29.0

The CUPE contract is set to expire on December 31, 2025, a contingency for wage increases has been included in the Financial Plan under Corporate Services.