

FILE: 01-0620-03/22

REPORT DATE: November 14, 2022 **MEETING DATE:** November 28, 2022
TO: Mayor and Council
FROM: Darrin Fast, Manager of Information Technology
SUBJECT: **2023 Business Plan - Corporate Services, Information Technology**

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Information Technology 2023 Draft Business Plan and Staff Report as presented at the November 28, 2022 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2023 Draft Business Plan for Information Technology.

Information Report Decision Report Direction Report

DISCUSSION

DEPARTMENT OR DIVISION OVERVIEW

Information Technology is responsible for the planning, development, and management of the City's information systems. The department is a team of 5 FTE responsible for the management of all City computer networks, data storage and server infrastructure, print, telephony, mobility and all end point devices. The department manages a portfolio of business applications, plans and implements cyber security measures and works with City departments to design and implement new technology products and services.

2023 Operating Budget: \$964,200

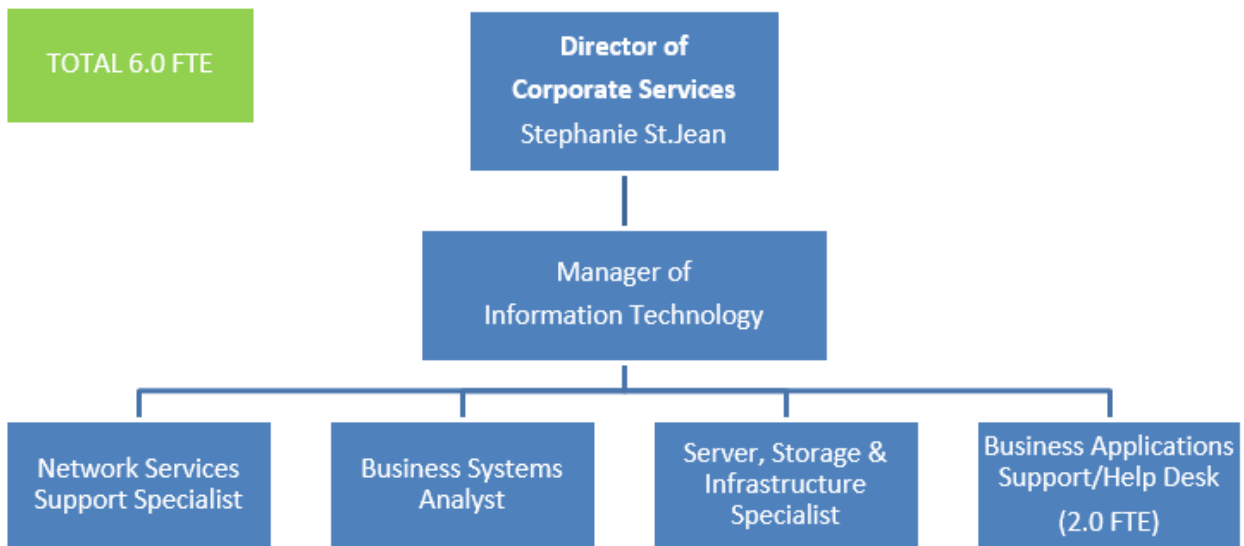
2023 Capital Budget: \$267,500

% Share of overall City Budget:



- Information Technology 3.6%
- Remaining City Budget 96.4%

Staff Complement



Forecasted position adjustments

The provision of technical computer support and problem resolution services specific to the RCMP will be required. Resources will be contained within the transition of the RCMP Housing & Support from Maple Ridge. This resource will be better defined during the transition process and will be funded from existing funding without a tax increase.

Deferred Projects

As a result of priorities that emerged throughout the year the following 2022 business plan initiatives were deferred:

- **NEW FIREHALL TECHNOLOGY BUILD** Much of the technology deployment will be deferred until 2023 due to changes in occupancy dates. IT cannot move technology into the Firehall until it is ready for occupancy.

2022 Achievements (Top 3)

- **CYBER SECURITY ACHIEVEMENTS** IT continues to bolster its cyber security defenses through the implementation of the City's first Cyber Security Incident Response Plan. Additionally, IT rolled out a new cyber security training and awareness program providing staff with the knowledge and tools they need to protect the City from today's most pervasive cyber-threats. Lastly, IT implemented a robust Multifactor Authentication platform which has been used to enable MFA on City email and VPN access.
- **REPLACED NETWORK DOMAIN CONTROLLERS** These critical devices are responsible for controlling access to the City's computer networks and everything connected to those networks. These devices provide DNS and other essential IT services that are foundational to the City's computer systems.
- **ENTERPRISE APPLICATION UPGRADES** Completed a major software upgrade of the Operations Management System (OMS) as well as the corresponding mobile application used by parks, facilities and operations staff. Additionally, IT completed a major upgrade of the City's Recreation Management System including the back office software, database and online payments system.

Key Challenges for 2023

- **PROTECTION OF FIBRE OPTICS.** This City's fibre optic network provides City facilities with essential computer and telecommunications services. As development continues in Pitt Meadows, particularly around fibre optic pathways, the City must work closely with developers to ensure that this important asset is protected.
- **GROWING RELIANCE ON TECHNOLOGY.** The City's portfolio of digital products and services and the number of staff and citizens who rely on those services continues to grow at a considerable pace. Though we are a small city, we provide the very same technology services that bigger city's do. The IT department will continue to be challenged as more time is spent managing these services.

- **CYBER SECURITY.** As our reliance on technology grows so do the risks of exploitation and mal-intent. Cybercrime is a global threat evolving at a pace that is difficult to manage and impossible to eliminate. Smaller organizations are challenged more so because they simply do not have the same capacity to manage this threat that larger ones do, yet they face the very same risks.

Key Initiatives 2023

Strategic Priority	Initiative
Corporate Excellence Resources	FIREHALL TECHNOLOGY ROLLOUT Configuration and rollout of new Firehall and EOC IT equipment including PCs, printers, phones, Wi-Fi access points, switches, surveillance cameras, door access controls and other technologies. Additionally, four major audio video systems will be installed in the new Firehall.
Corporate Excellence Resources	RELOCATE PRIMARY IT DATACENTER Move the City’s primary datacenter from City Hall to the new Firehall in line with recommendations from the April 2022 IT Business Continuity and Resilience report. The new Firehall is better seismically rated and is equipped with modern fire suppression, cooling and ventilation systems.
Corporate Excellence Resources	ROLLOUT MICROSOFT 365 (M365) The M365 platform will deliver a number of modern and powerful software solutions that will enable the City to build highly effective collaboration and communication systems, automate workflows and common organizational tasks, and greatly enhance records management practices.
Corporate Excellence Resources	REPLACE CORPORATE INTRANET The City’s new intranet will integrate with other M365 collaboration and communications systems and will open the door to new possibilities including the use of internal web-based forms, simple workflows and automations.
Corporate Excellence Resources	REPLACE COUNCIL CHAMBERS AV SYSTEM The current council chambers AV system is 10 years old. In addition to an increasing number of component failures, the system is now relied upon to support hybrid on-premise/remote meetings. However, the system was never designed for this requirement and so over the years has been built in a piecemeal fashion which makes it vulnerable and difficult and expensive to maintain and service. This project will introduce a modern AV system specifically designed for remote and hybrid style meetings. This new system will introduce a number of new features that will improve the management of council meetings.

Strategic Priority	Initiative
Corporate Excellence Resources	REPLACE DATA STORAGE INFRASTRUCTURE Servers that host the City’s data back-up systems have reached end of life and will be replaced.
Corporate Excellence Resources	REPLACEMENT OF CORE AND LEAF SWITCHES Due to supply challenges this work was deferred to late 2022 and will carry on into 2023. Core and leaf network switches at all City locations have reached end of life. During the replacement of these switches IT will continue to expand out its 10GB network and increase port capacity to accommodate the need for greater numbers of networked devices, and re-establish site-to-site fiber redundancy.
Corporate Excellence Resources	CYBER SECURITY As part of the City’s ongoing Cyber Security Management program IT will undertake a comprehensive review of IT security policies ensuring they are aligned to current day best practices. Also under the security program IT will roll out new cyber security awareness and training initiatives that will provide staff with the knowledge and tools they need to protect the City from today’s most pervasive cyber-threats.
Corporate Excellence Resources	WIRELESS, WIRELINE and INTERNET CONTRACTS Wireless, wireline and internet service contracts will expire in 2023. A comprehensive evaluation is required to determine if those contracts should be extended, renewed or replaced.
Corporate Excellence Resources	ART GALLERY RELOCATION IT will establish network connectivity to the art gallery once it is relocated and will provision the required equipment at that location.
Corporate Excellence Resources	ENTERPRISE APPLICATION ENHANCEMENTS These include: <ul style="list-style-type: none"> • Operations Mgmt. Software Upgrade (Major) • Document Mgmt. System Upgrade (Major) • Rec Registration Website Upgrade • Ongoing minor upgrades to all applications • Enhancements to business applications (TBD)

PROPOSED OPERATING BUDGET

	2022 Adopted Budget	2023 Proposed Budget	Proposed Changes for 2023		2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget	2027 Proposed Budget
Expenses								
Information Technology	\$ 964,200	\$ 1,008,100	\$ 43,900	4.6%	\$ 1,040,000	\$ 1,065,800	\$ 1,090,900	\$ 1,116,700
	964,200	1,008,100	43,900	4.6%	1,040,000	1,065,800	1,090,900	1,116,700
Net Operating Expenses	\$ 964,200	\$ 1,008,100	\$ 43,900	4.6%	\$ 1,040,000	\$ 1,065,800	\$ 1,090,900	\$ 1,116,700
Key Budget Changes for 2023:								
Salary and Benefits			33,500					
Software Licensing	+		12,400					
Contracted Services			(2,800)					
Other			800					
Change in Net Operating Expenses			\$ 43,900					

PROPOSED CAPITAL BUDGET

DV133 - IT										
080020 - MISC COMPUTER INFR PURCHASE #09-IT-020	\$	41,000	\$	35,000	\$	35,000	\$	35,000	\$	181,000
080024 - SERVER AND STORAGE REPLACEMENT #10-IT-021		15,000		286,000		30,000		-		356,000
110021 - IPHONE BREAK FIX REPLACE #11-IT-052		2,500		2,500		2,500		2,500		12,500
130007 - SERVER UPS REPLACEMENT #13-IT-075		-		-		-		20,000		20,000
150008 - FIREWALL REPLACEMENT #15-IT-068		-		-		-		37,000		37,000
150014 - TABLET BREAK FIX REPLACE #15-IT-077		2,500		2,500		2,500		2,500		12,500
150020 - FIBRE INSPECTION AND MAINTENANCE #14-IT-082		-		-		3,500		-		3,500
170002 - SERVER AND STORAGE WARRANTY CONTRACTS #16-IT-101N		5,000		15,000		5,000		-		35,000
180016 - WIRELESS ACCESS POINT REPLACEMENT #15-IT-074		-		-		15,000		-		15,000
190017 - LAPTOP REPLACEMENT #19-IT-001		-		50,000		70,000		-		120,000
190018 - AV REPLACEMENT #19-IT-002		-		-		8,000		-		8,000
190019 - APPLICATION ENHANCEMENT FUND		5,000		-		-		-		5,000
190023 - SERVER ROOM AC UNIT REPLACEMENT #19-IT-008		-		-		10,000		-		10,000
200003 - MONITOR REPLACEMENT #20-IT-001		6,000		6,000		6,000		-		18,000
200004 - MOBILITY CONTRACT REFRESH #20-IT-002		15,000		-		-		15,000		30,000
210008 - CYBERSECURITY INITIATIVES FUND		5,000		-		-		-		5,000
230009 - COUNCIL CHAMBERS AV SYSTEM REPLACEMENT		81,000		-		-		-		81,000
230010 - MICROSOFT 365 IMPLEMENTATION		41,000		-		-		-		41,000
230011 - INTRANET REPLACEMENT		48,500		-		-		-		48,500
990039 - DESKTOP COMPUTER REPLACEMENT #09-IT-001		-		-		-		212,000		212,000
990046 - PRINTER REPLACEMENT #11-IT-005		-		-		165,000		-		165,000
DV133 - IT Total	\$	267,500	\$	397,000	\$	352,500	\$	324,000	\$	1,416,000

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

Inform
 Consult
 Involve
 Collaborate
 Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral Yes No

SIGN-OFFS

Written by:

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Manager, Information Technology

Reviewed by:

Stephanie St. Jean
Director, Corporate Services

ATTACHMENT(S):

None.