City of Pitt Meadows
THE *Natural* PLACE

Staff Report to Council
Corporate Services - Information Technology

FILE: 01-0530-01/20

REPORT DATE: November 02, 2020   MEETING DATE: November 24, 2020

TO: Mayor and Council

FROM: Stephanie St. Jean, Director Corporate Services

SUBJECT: 2021 Business Plan - Corporate Services, Information Technology

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:

RECOMMENDATION(S):   THAT Council:

A. Receive for information the Information Technology 2021 Draft Business Plan and Staff Report as presented at the November 24, 2020 meeting of Council; OR
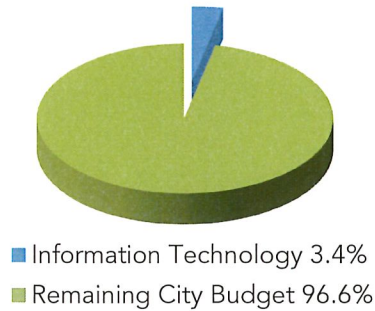
B. Other.

DIVISION OVERVIEW

IT provides leadership for the planning, development, and management of the City's information technology systems. Specifically, the department is a team of 5 FTE responsible for the management of all City computer networks, data storage and server infrastructure, print, telephone, 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.
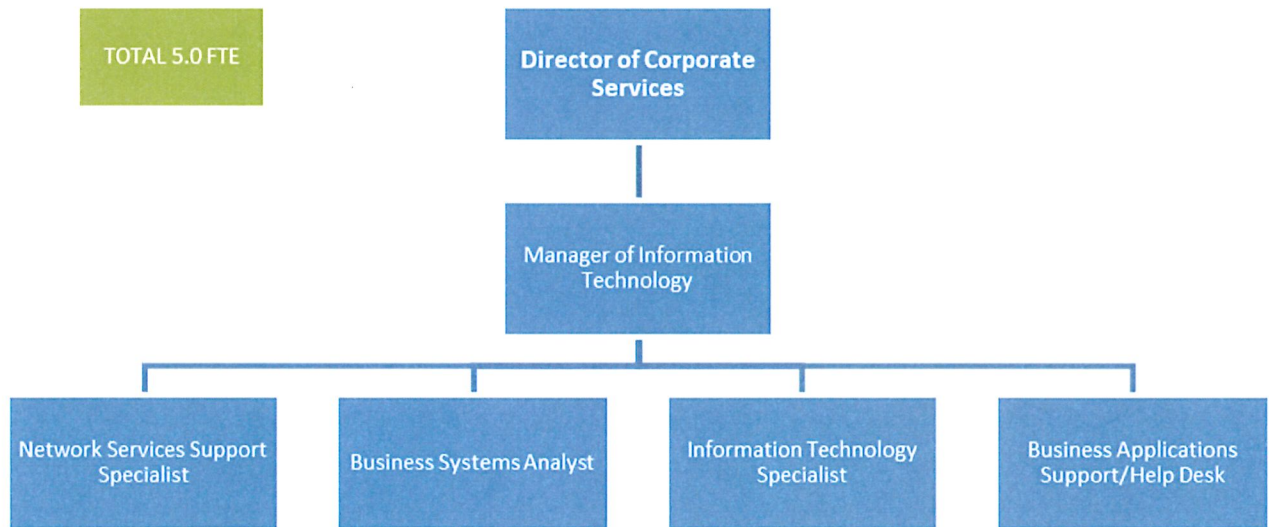
Operating Budget: $827,100

Capital Budget: $308,800

% Share of overall City Budget:

- ■ Information Technology 3.4%
- ■ Remaining City Budget 96.6%

Staff Complement

TOTAL 5.0 FTE

Director of Corporate Services

Manager of Information Technology

Network Services Support Specialist

Business Systems Analyst

Information Technology Specialist

Business Applications Support/Help Desk

Deferred Projects

As a result of priorities that emerged throughout the year the following 2020 business plan initiatives were deferred:

- **LEAF SWITCH REPLACEMENT**
  Upon reflection it was determined this work would better coincide with the replacement of our core switches scheduled for 2021 Q1.

- **SERVER ROOM HVAC REPLACEMENTS**
  Work was displaced by other emerging priorities and has been postponed until 2021.

- **SERVER ROOM UPS REPLACEMENTS**
  Some replacements were started in 2020. The remaining units will be replaced into 2021.

- **IT CYBER-SECURITY PLAN**
  The IT cyber security plan is underway and will be completed in 2021.

- **CLOUD COMPUTING PLAN**
  This project has been cancelled as it has been deemed of low priority relative to other emerging priorities.

- **OPERATIONS MGNT SYSTEM (OMS) UPGRADES**
  Two significant upgrades were scheduled in 2020. One of those upgrades has been postponed until the early part of 2021 due to contractor time/scheduling limitations.

- **CUSTOMER SERVICE REQUEST TRACKING SOFTWARE**
  Through discussions related to the development and implementation of the City's new Customer Service Policy, it became apparent that a new tracking system was not necessary. As a result, this project was cancelled.

2020 Achievements (Top 3)

- **CITY-WIDE PC REFRESH.** Replaced the entire fleet of City PCs and rolled out Windows10 and Office 2016 to all staff. This included testing and remediation of all City applications to ensure compatibility with Windows10 and Office2016 products. Corporate Excellence – Resources.

- **WIRELESS, WIRELINE and INTERNETWORKING SERVICE CONTRACTS.** Through negotiations the City was able to achieve significant cost savings, greatly increase the capacity of our core internet connection and replace our existing fleet of ageing mobile devices. Corporate Excellence – Resources.

- **CORPORATE FIREWALL REPLACEMENTS.** Firewall replacements were expedited in response to the COVD-19 pandemic and the need to provide significant network enhancements to accommodate large numbers of staff working from home. Though challenges still remain, the City's computer networks are now much better equipped to manage a remote workforce. Corporate Excellence – Resources.

Key Challenges for 2021

- **REMOTE WORKFORCE.** The mixed workforce environment of on-premise and remote worker emerging from the COVID-19 pandemic has and will continue to add complexities to many areas of IT. There has been a large increase in the number of

variables which IT must account for including a vast range of home internet connections, the inability to promptly update and patch City laptops and application inefficiencies that arise over virtual private network (VPN) connections.

- **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 has grown at considerable pace. The IT department will continue to be challenged by this as more time is consumed by daily support resulting in less opportunity for proactive management and planning.

- **CYBER SECURITY.** As our reliance on technology grows so do the risks of exploitation and malintent. Cybercrime is a global threat evolving at a pace that is difficult to manage and impossible to eliminate.

Key Initiatives 2021

Strategic Priority	Initiative	Target Completion
Corporate Excellence Resources	**RECREATION MGNT SOFTWARE UPGRADE.** Software that manages the City's rec registration (web-based and on-premise), class/course scheduling, point of sale, memberships and facility bookings.	Q4
Corporate Excellence Resources	**SERVER AC UNIT REPLACEMENTS.** Replace end-of-life HVAC units in server rooms and IT closets.	Q3
Corporate Excellence Resources	**FIREHALL TECH DESIGN & IMPLEMENTATION.** Design, build and implement networking, telephone, print, video/surveillance, security (physical and cyber) at the new Firehall location. Roll out end-point devices and other computing equipment as needed.	Q4
Corporate Excellence Resources	**MEETING & AGENDA MGNT SOFTWARE REPLACEMENT.** Software (currently Granicus) that manages many of the City's administrative processes including agenda and minute production, boards and committees, and the underlying workflow that supports these functions.	Q2
Corporate Excellence Resources	**COUNCIL MEETING VIDEO STREAMING.** Replace hardware and software that enables the streaming of public meetings on the internet. This new technology must integrate into meeting & agenda software and City audio visual systems.	Q2

Corporate Excellence Resources	**CYBER SECURITY INCIDENT RESPONSE PLAN.** Develop a comprehensive playbook to ensure the City is prepared to respond to a cyber-security incident.	Q2/3
Corporate Excellence Resources	**LEAF AND CORE NETWORK SWITCH REPLACEMENT.** Replace core and leaf network switches at City Hall, Annex, PMFRC, Works Yard and SBCC. Increase the capacity of these switches to accommodate increased demands on City networks.	Q1
Corporate Excellence Resources	**TEMPEST E-APPLY.** Select, design and implement a new digital eApply product for public use. This will provide citizens with on-line access to permitting applications.	Q2/3
Corporate Excellence Resources	**SERVER UPS REPLACEMENT.** Replace end of life server UPS devices as needed at City facilities.	Q1/2
Corporate Excellence Resources	**OPERATIONS MGNT SOFTWARE UPGRADE.** Software that supports the management of assets, work orders and tasks for the Operations, Parks and Facilities departments.	Q2
Corporate Excellence Resources	**UPGRADE CITY EMAIL SYSTEM.** The City's e-mail communications system is end of life and requires a major version upgrade in early 2021.	Q1
Corporate Excellence Resources	**2020 PROJECTS CON'T INTO 2021.** • Harris Rd Activity Park Surveillance System • Windows Server Upgrades to GIS and Vadim Integration • OMS 2020 Upgrades • Corporate Intranet Software Upgrade	Q1

PROPOSED OPERATING BUDGET

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Expenses								
Information Technology	$ 776,200	$ 827,100	$ 50,900	6.6%	$ 836,700	$ 845,500	$ 846,300	$ 846,300
	776,200	827,100	50,900	6.6%	836,700	845,500	846,300	846,300
Net Operating Expenses	$ 776,200	$ 827,100	$ 50,900	6.6%	$ 836,700	$ 845,500	$ 846,300	$ 846,300

Key Budget Changes for 2021:	
Salary and Benefits	(100)
Licensing - GIS, Remote Meetings, Budget Software	48,200
Internet Services - Heritage Hall Keyscan, Skate Park Car	2,800
Change in Net Operating Expenses	**$ 50,900**

PROPOSED CAPITAL BUDGET

Project	2021	2022	2023	2024	2025	Total
080020 - MISC COMPUTER INFR PURCHASE #09-IT-020	$ 46,800	$ 35,000	$ 35,000	$ 35,000	$ 35,000	$ 186,800
080024 - SERVER AND STORAGE REPLACEMENT #10-IT-021	6,000	127,000	195,000	6,000	27,000	361,000
110021 - IPHONE BREAK FIX REPLACE #11-IT-052	2,500	2,500	2,500	2,500	2,500	12,500
130007 - SERVER UPS REPLACEMENT #13-IT-075	-	-	15,000	-	-	15,000
150002 - FIRE RUGGED LAPTOP REPLACEMENT #14-IT-084	-	22,000	-	11,000	-	33,000
150008 - FIREWALL REPLACEMENT #15-IT-068					25,000	25,000
150014 - TABLET BREAK FIX REPLACE #15-IT-077	2,500	2,500	2,500	2,500	2,500	12,500
150020 - FIBRE INSPECTION AND MAINTENANCE #14-IT-082	-	3,500	-	-	3,500	7,000
170002 - SERVER AND STORAGE WARRANTY CONTRACTS #16-IT	6,000	10,000	-	-	13,200	29,200
180016 - WIRELESS ACCESS POINT REPLACEMENT #15-IT-074	-	-	-	15,000	-	15,000
190017 - LAPTOP REPLACEMENT #19-IT-001	-	-	96,000	-	-	96,000
190018 - AV REPLACEMENT #19-IT-002	1,000	8,000	-	-	8,000	17,000
190022 - REC SOFTWARE (INTELLI) UPGRADE #19-IT-006	10,000	-	-	-	-	10,000
190023 - SERVER ROOM AC UNIT REPLACEMENT #19-IT-008	40,000	-	-	10,000	-	50,000
200003 - MONITOR REPLACEMENT #20-IT-001	9,000	6,000	6,000	3,000	-	24,000
200004 - MOBILITY CONTRACT REFRESH #20-IT-002	-	-	15,000	-	-	15,000
210006 - IT EQUIPMENT FOR NEW FIREHALL #21-IT-002	35,000	105,000	-	-	-	140,000
210007 - TRAINING CORPORATE ADMIN GRANICUS AND DM #2'	10,000	-	-	-	-	10,000
210008 - IT SECURITY SERVICES AND TOOLS #21-IT-004	40,000	-	-	-	-	40,000
210050 - MEETING MANAGEMENT SERVICES SYSTEM	25,000	-	-	-	-	25,000
990039 - DESKTOP COMPUTER REPLACEMENT #09-IT-001	-	-	-	-	190,000	190,000
990040 - CORE AND LEAF SWITCH REPLACEMENT #11-IT-003	75,000	-	-	-	-	75,000
990046 - PRINTER REPLACEMENT #11-IT-005	-	-	165,000	-	-	165,000
	$ 308,800	$ 321,500	$ 532,000	$ 85,000	$ 306,700	$ 1,554,000

DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform   ☐ Consult   ☐ Involve   ☐ Collaborate   ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral   ☐ Yes   ☒ No

SIGN-OFFS

Written by:	Reviewed by:
Darrin Fast, Information Technology Manager	Stephanie St. Jean, Director, Corporate Services

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ATTACHMENT(S):

None.