

BUDGET 2019

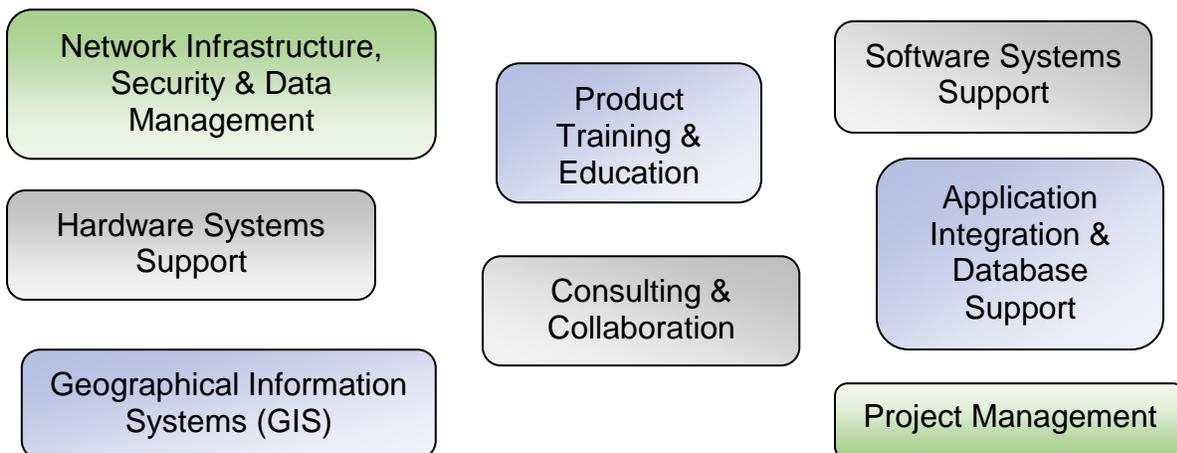
INFORMATION TECHNOLOGY

system support | network services | GIS | innovation and solutions

Information Technology (IT) facilitates the efficient and effective management and use of information and technology to serve the community's needs. IT delivers the reliable technology solutions necessary to provide services to residents, including computers and mobile devices, software, Geographic Information System (GIS), and an internal data network that connects all City buildings and staff. The department continuously works to provide hardware and software support, training and data security, and to develop innovative and sustainable technology solutions that ensure staff, decision-makers and residents have quick access to the information and tools they need every day.



Programs We Manage



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Information Technology

2019 Proposed Operating Budget

	2018 Approved Budget	2019 Proposed Budget	\$ Change 2019-2018	Notes
Revenues				
Government Grants	\$ -	\$ 25,000	\$ 25,000	1
Total Revenues	-	25,000	25,000	
Expenses				
Salaries, Wages & Benefits	1,088,575	1,111,575	23,000	2
Contracted Services	182,686	312,910	130,224	3
Transfer to Reserves	487,980	487,980	-	
Materials & Supplies	-	27,500	27,500	4
Service Maintenance Contracts	618,655	526,455	(92,200)	5
Training & Development	43,144	34,644	(8,500)	6
Phones & Postage	111,040	85,254	(25,786)	7
Memberships	2,760	1,260	(1,500)	
Total Expenses	2,534,840	2,587,578	52,738	
Net (Surplus)/Deficit	\$ 2,534,840	\$ 2,562,578	\$ 27,738	

Notes for Changes

- Note 1: Government grants increased from Municipal Sustainability Initiative (MSI) operating grant funding for the network security assessment request (12-0001).
- Note 2: Salaries, Wages and Benefits increased due to cost of living adjustment and the reclassification of an existing position.
- Note 3: Contracted Services changed due to the increased annual cost associated with the lease of 2 new photocopiers, reallocation from DCC due to the centralization of the phone system to IT and the network security assessment initiative (12-0001). Also included is the 2018 charts of accounts reclassification initiative reclassified from service maintenance contracts.
- Note 4: Changed due to the 2018 chart of accounts reclassification initiative; reclassified from service maintenance contracts.
- Note 5: Changed due to reallocation from People Services for service maintenance contract for recruitment software and the 2018 chart of accounts reclassification initiative; reclassified to materials and supplies, contracted services and phones & postage.
- Note 6: Training & Development decreased due to reduction in staff training for Microsoft/Adobe applications.
- Note 7: Changed due to the expansion of the phone system to the DCC (12-0001) and the 2018 chart of accounts reclassification initiative; reclassified from service and maintenance contracts.

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2019 OPERATIONS BUDGET REQUEST

Information Technology Operations

Request #12-0001

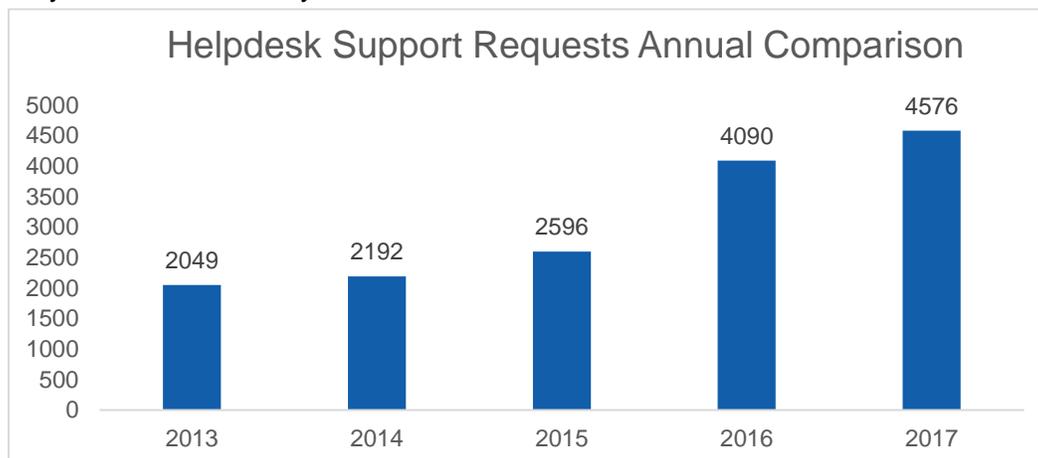
Division: Corporate Services **Budget Year:** 2019
Department: Information Technology **Category:** Growth
Responsibility: Information Technology Director
Corporate Strategic Plan: Positioned for Growth

<i>Budget Impact (Expenditure/Revenue)</i>	<i>Funding Source</i>	<i>One Time or Ongoing</i>
\$15,946	Operations	Ongoing
<u>\$25,000</u>	Grant Revenue	One Time
<u>\$40,946</u>		

Overview

The Information Technology (IT) Department maintains and manages the City’s computer infrastructure and provides governance for the use of the network, operating systems and software applications. IT provides strategic leadership and enterprise solutions ensuring the City’s necessary technological needs meet, and enhance the organization’s ability to deliver accurate and timely information that is conveniently available for effective decision-making. IT is far beyond the scope of just keeping computers patched and running; it is a strategic asset to leverage that will enable growth and success. IT works cohesively and in cooperation with all City departments, providing support while ensuring the needs of the organization are met.

Information Technology is the “life line” of the City supporting approximately 350 computers, 30 printers, 250 mobility devices and 65 software applications. Helpdesk support requests have consistently increased annually as well:



1. Equipment Leases (\$8,500)

Photocopiers/Printers

A lease agreement was created in 2015 for photocopiers and printers at City facilities. There were 2 new photocopiers added to the lease in 2019.

Options Considered

Continue to purchase photocopier and printing equipment. A cost-benefit analysis determined that service contracts and printing costs are higher than with leasing options.

Efficiencies

Leasing allows the City to roll consumable and maintenance costs into an annual operating cost, which makes it much easier to budget accordingly. IT technology depreciates very quickly, and under a lease agreement, the City can choose to replace photocopiers any time during or at the end of the lease, keeping the City current with the latest technology trends. The average cost per page of printing under the lease agreement is 40 - 60 % lower than purchasing photocopier and printing equipment (combined average includes color and black & white).

Historical Trends

Within the City's Computer Equipment Lifecycle Program, multifunction printers (MFP) are purchased and replaced after 5 years. The MFPs provide printing, copying and scanning services. In 2014, a cost-benefit analysis proved that the benefits of leasing high volume photocopiers to replace the printers would be advantageous to the City. Included in the lease costs is toner and support services, with a complete machine refresh after 5 years.

Zultys Telephone System

Advances in technology have presented more options for municipalities to manage their own phone system with reduced telecom costs. The Centrex system provided by Telus is outdated and no longer supports emerging technologies. In 2013, City Hall was the first facility to replace the Centrex system with Zultys, a new, centrally managed phone system. The Fire Hall, Harbour Pool and JEG followed. The Zultys phone system integrates with the network and provides a desktop client, including messaging, conference calling and administrative controls, for phone moves, changes and additions at zero cost. In 2018, the Zultys phone system was installed at the Dow Centennial Centre (DCC) and in 2019 the Sportsplex, JRC and West Rivers Edge will be added.

Options Considered

Continue paying for the high cost of outdated Centrex lines. This option does not allow for advancement in unified communications. Enhancing "communication and collaboration" is a goal identified in the IT Master Plan.

Efficiencies

Improved budget control for phones by having one monthly lease payment in Information Technology's budget, and a cost savings that will be recognized in department phone budgets. The City will also realize savings for phone moves. It costs approximately \$120 to have a phone moved on the old Centrex system when staff change offices or their number changes with a new position. Phones are part of the network architecture on the Zultys system, allowing them to be moved without incurring additional costs. There is an average of 60 phone moves per year, costing \$7,200.

2. Telecommunications (\$7,446)

With the expansion of the Zultys Telephone system to the DCC, there is a need for a bundle of telephone lines called a PRI service that get shared throughout the system. The service is sub-contracted from Telus through the telephone system provider.

Options Considered

There are no other options with the Zultys Telephone system and its City-wide configuration.

3. Network Security Assessment (\$25,000)

Network security has become critical to business operations. 800% more data from external sources is now moving through the firewall than was in 2012. More data means that more ports are open in the firewall, creating holes for potential cyber-attacks and leaving City systems vulnerable to data manipulation. This includes the email system, financial applications, ecommerce websites and mobility devices.

The most effective method to mitigate risk is using a proactive approach where a network security firm will breach the network and provide details of the network attack attempt, including solutions to patch the vulnerabilities. Network security assessments should be performed at least every 2 – 3 years. The last assessment was completed in 2016.

The Information Technology department currently provides network security measures based on common practices. However, this is not an acceptable standard today with cyber-attacks rapidly increasing. There are several designations for network security professionals and most of the knowledge needed falls outside the skill sets of the Network Analyst.

Options Considered

Create a Network Security position in the IT Department and perform the services internally. This may soon become a budget request, but at this time there is not enough work to justify a full-time position and it is too difficult to hire as part-time.

Develop a training plan for the Network Analyst position to take additional training in network security. This is not an option, as the current workload would not permit the additional roles and responsibilities added to the job description.

Efficiencies

Potential attacks and security breaches on the City network will be limited, and potential damage eliminated with a network security assessment. Corporate data will not be compromised or manipulated and all systems facing the external world will be protected. The network can be monitored in real time, and any attempt to destroy, expose, alter, disable, steal or gain unauthorized access to or make unauthorized use of an asset will be mitigated.