INFORMATION SERVICES

COUNCIL BUDGET PRESENTATION

NOVEMBER 15, 2023

Corporate & Shared Services Division

Assessment + Tax

Chief Financial Office

Legislative + Administrative Services
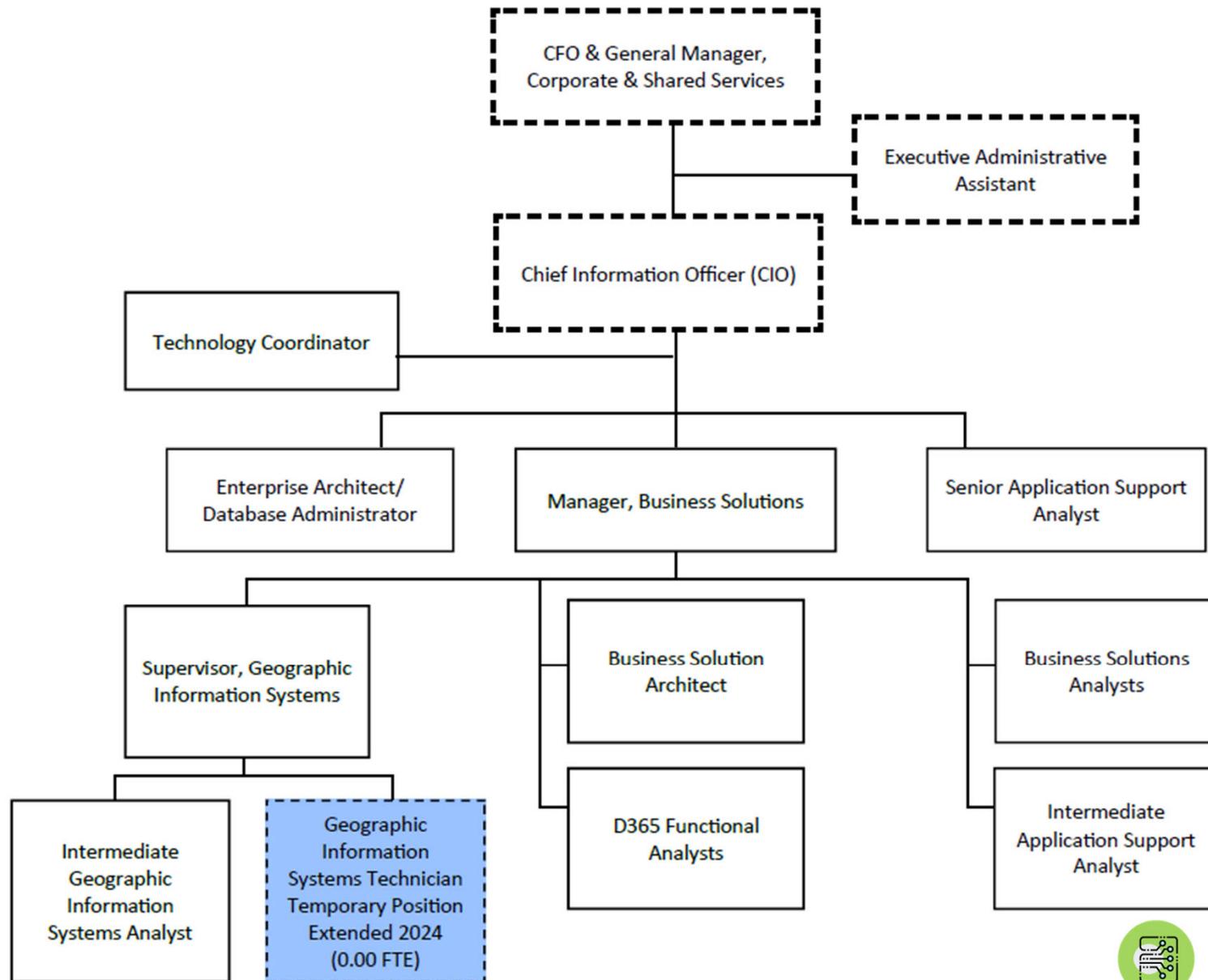
Information Services

DEPARTMENT OVERVIEW

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- Effectively manages the IM/IT capital and operating budget

- Alignment of IS initiatives, projects and capabilities with business capabilities and objectives

- Ensuring IT investments return value

- Ensuring security of County information

- Supporting use of technology to improve County operations and services while lowering costs and increasing efficiencies

- Empowering staff through unified structure, process and policies

- Implementing and supporting information technology within the County

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INFORMATION SERVICES

ORGANIZATIONAL CHART

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                    ┌──────────────────────────┐
                    │  CFO & General Manager,  │      ┌──────────────────────┐
                    │ Corporate & Shared       │      │ Executive            │
                    │ Services                 │      │ Administrative       │
                    └──────────────────────────┘      │ Assistant            │
                                                       └──────────────────────┘
                    ┌──────────────────────────┐
                    │ Chief Information         │
                    │ Officer (CIO)            │
                    └──────────────────────────┘
    ┌──────────────────────┐
    │ Technology           │
    │ Coordinator          │
    └──────────────────────┘
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Enterprise Architect/ Database Administrator	Manager, Business Solutions	Senior Application Support Analyst
Supervisor, Geographic Information Systems	Business Solution Architect	Business Solutions Analysts
	D365 Functional Analysts	Intermediate Application Support Analyst

Intermediate Geographic Information Systems Analyst

Geographic Information Systems Technician Temporary Position Extended 2024 (0.00 FTE)

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STRATEGIC ALIGNMENT

Complete Communities	Strategic Economic Diversification	Respected Environment + Agriculture	Responsible Leadership & Enabling Services
			☑

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FUTURE PLANNING

GOALS + NEW FOR 2024

- Implement IT Optimization Playbook recommendations

- Finalize consolidation of Strategic Initiatives department into Information Services

- Establish IT Governance Framework & Controls based on business value / outcomes

- Continued support of all departments and business areas

- Support Council Chambers Audio Visual update/replacement project

- Optimization and Consolidation of Managed Services Vendors

- Develop IS Service Catalogue and Engagement Process

- Onboard Permanent CIO

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FUTURE PLANNING

⚠ POTENTIAL THREATS

- Increased governance and business oversite of Information Services

- System and infrastructure capacity and security

- Maintaining momentum on current initiatives may outstrip capacity

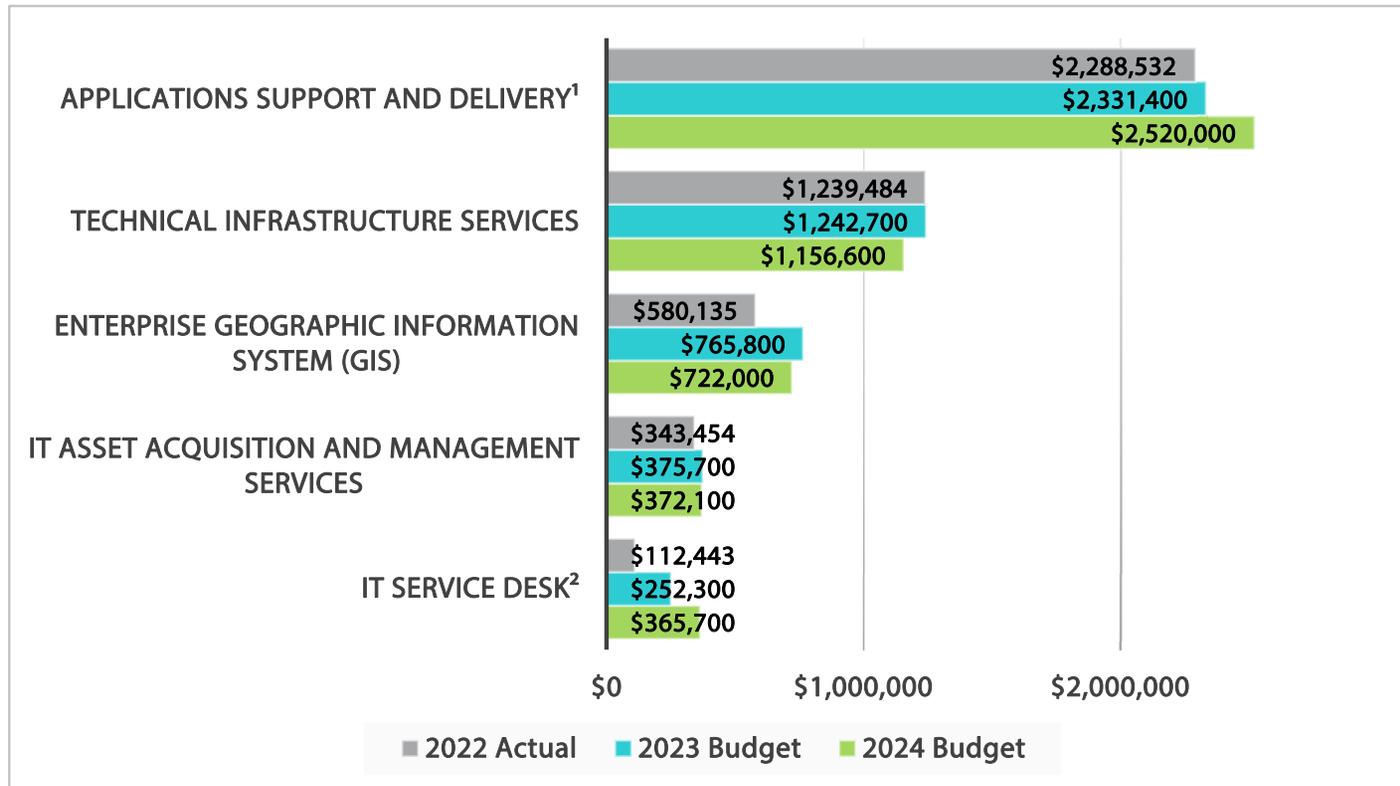- Continued reliance on external vendors may increase costs

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SUMMARY OF 2023/2024 BUDGETED PROGRAM EXPENDITURES
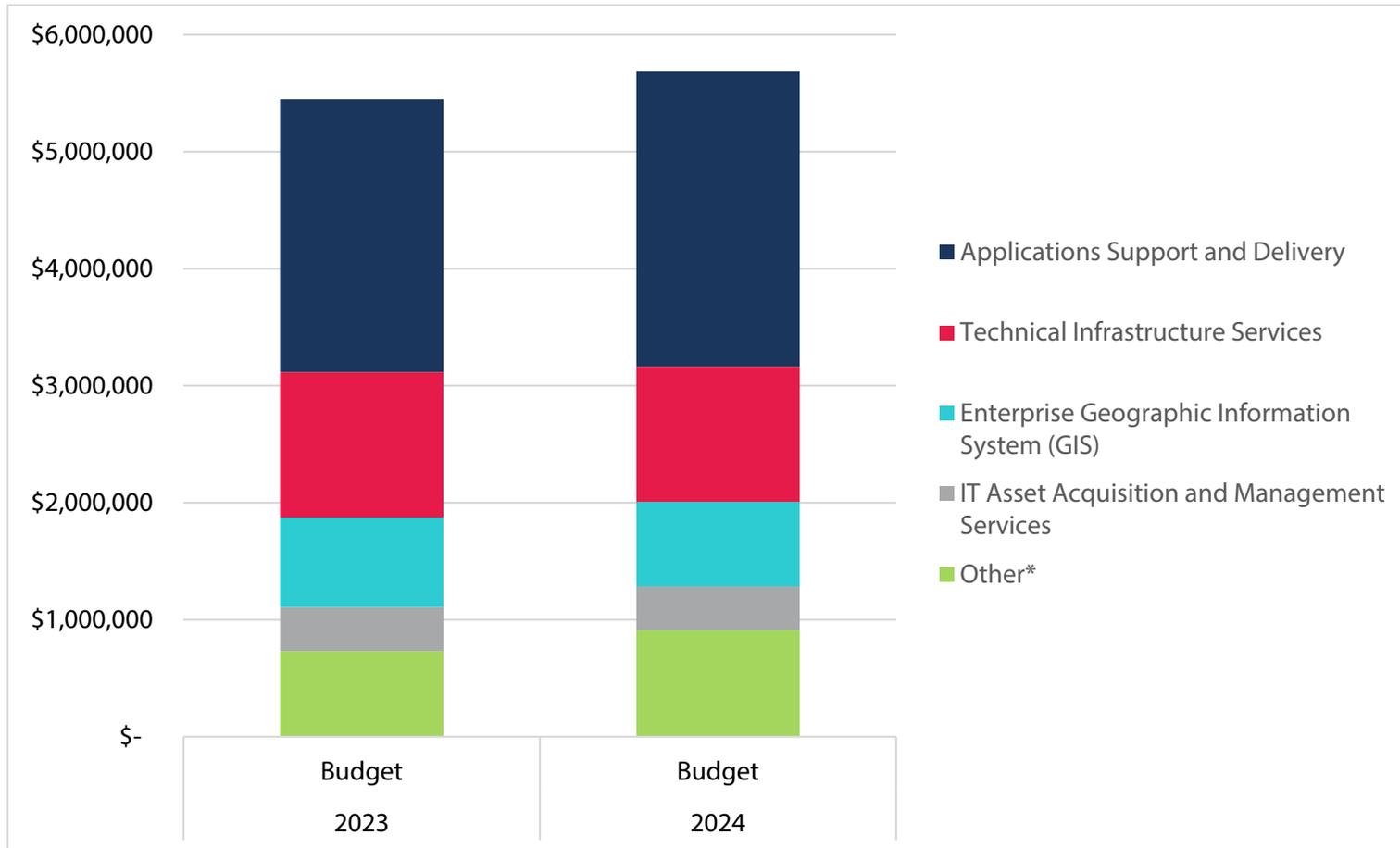
* Inclusive of the following programs: administration, IT security, business relationship management/planning, IT services desk.

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2024 PROGRAM BUDGET EXPENDITURE

Bar chart of 2024 Program Budget Expenditure comparing 2022 Actual, 2023 Budget, and 2024 Budget:

Program	2022 Actual	2023 Budget	2024 Budget
APPLICATIONS SUPPORT AND DELIVERY[1]	$2,288,532	$2,331,400	$2,520,000
TECHNICAL INFRASTRUCTURE SERVICES	$1,239,484	$1,242,700	$1,156,600
ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM (GIS)	$580,135	$765,800	$722,000
IT ASSET ACQUISITION AND MANAGEMENT SERVICES	$343,454	$375,700	$372,100
IT SERVICE DESK[2]	$112,443	$252,300	$365,700

OVERALL COMMENTS

1. Program increase due to payroll adjustments and compensation review

    Increase in software support contracts & addition of software supports

2. Program increase due to payroll adjustments and compensation review

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2024 PROGRAM BUDGET EXPENDITURE (CONT'D)
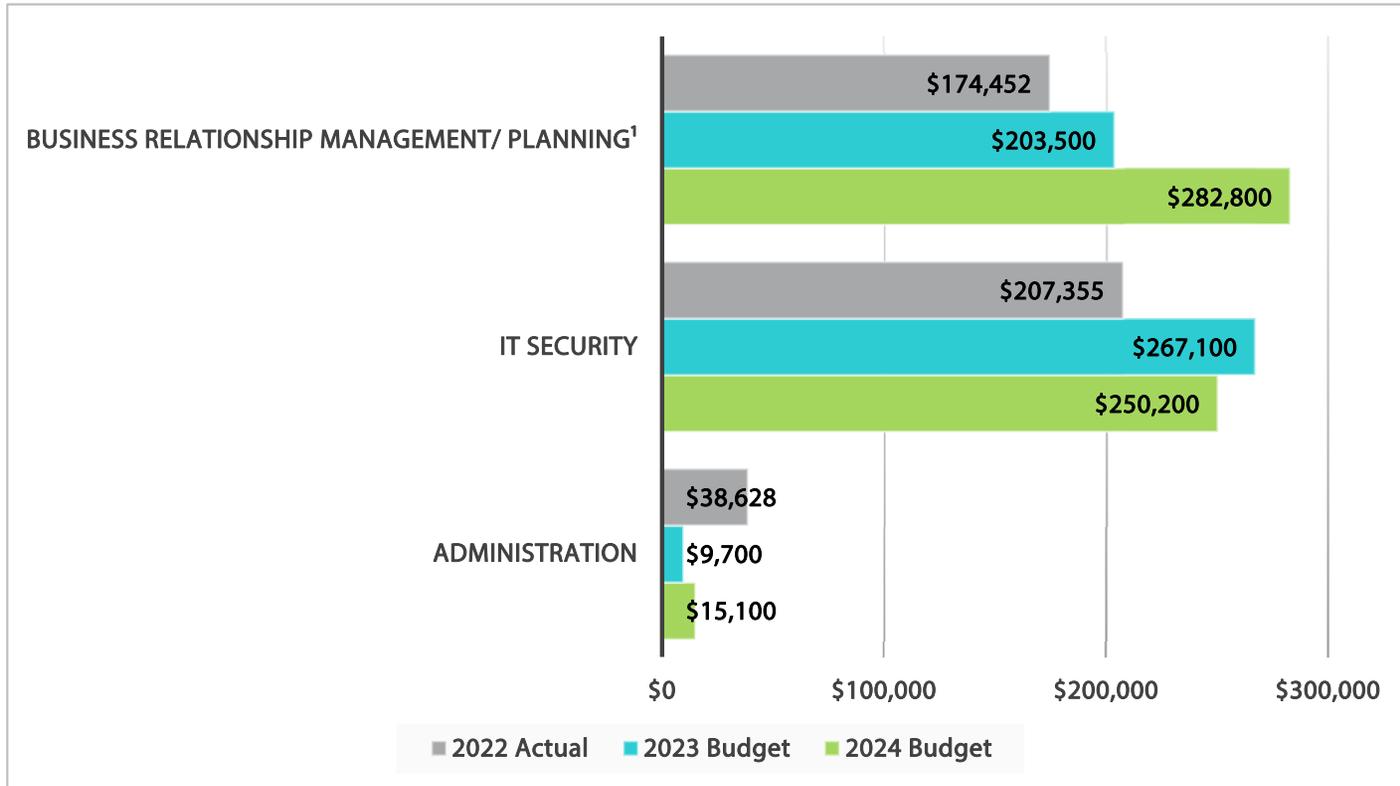
OVERALL COMMENTS

1. Program increase due to payroll adjustments and compensation review

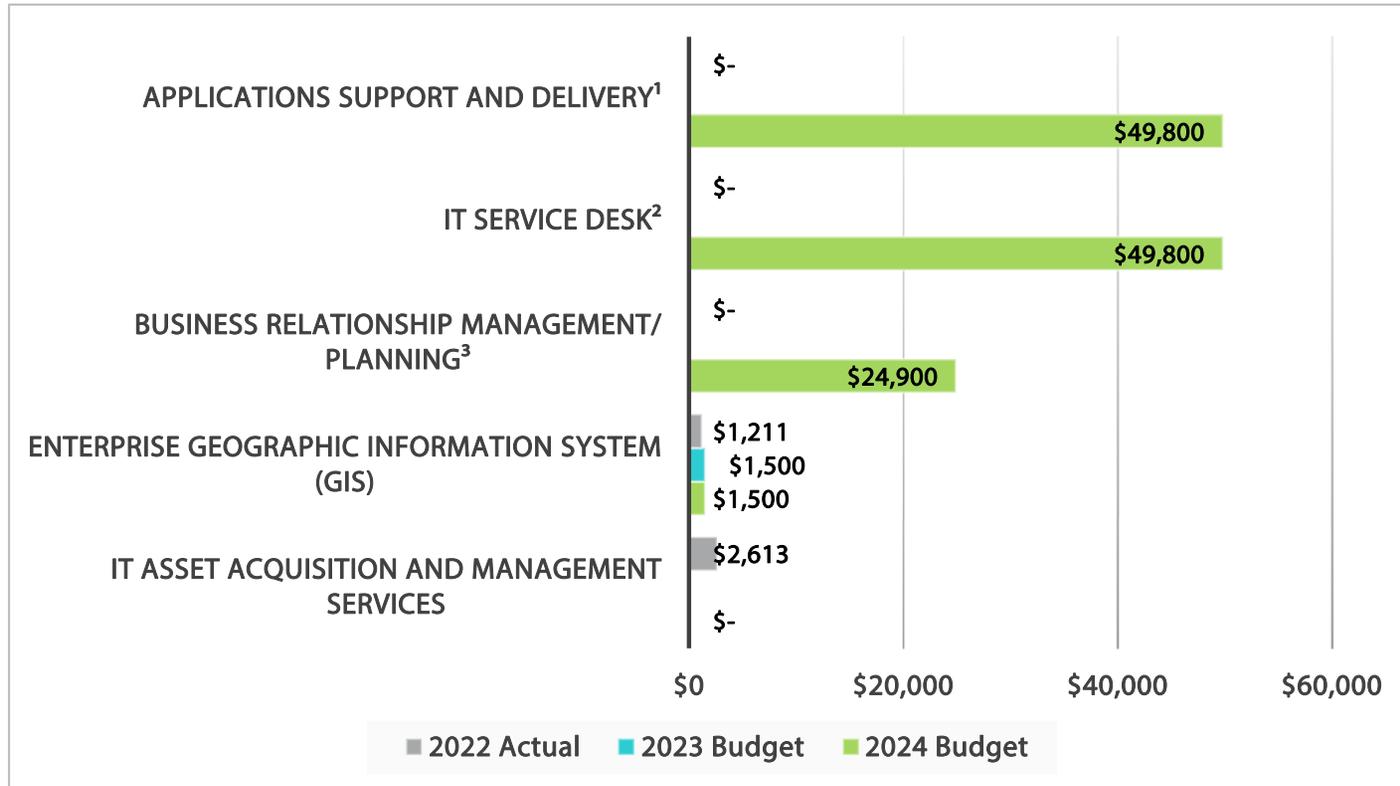**INFORMATION SERVICES**

2024 PROGRAM BUDGET REVENUE

OVERALL COMMENTS

1. IS Support from 911 Grant

2. IS Support from 911 Grant

3. IS Support from 911 Grant

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OPERATING PROGRAM CHANGE
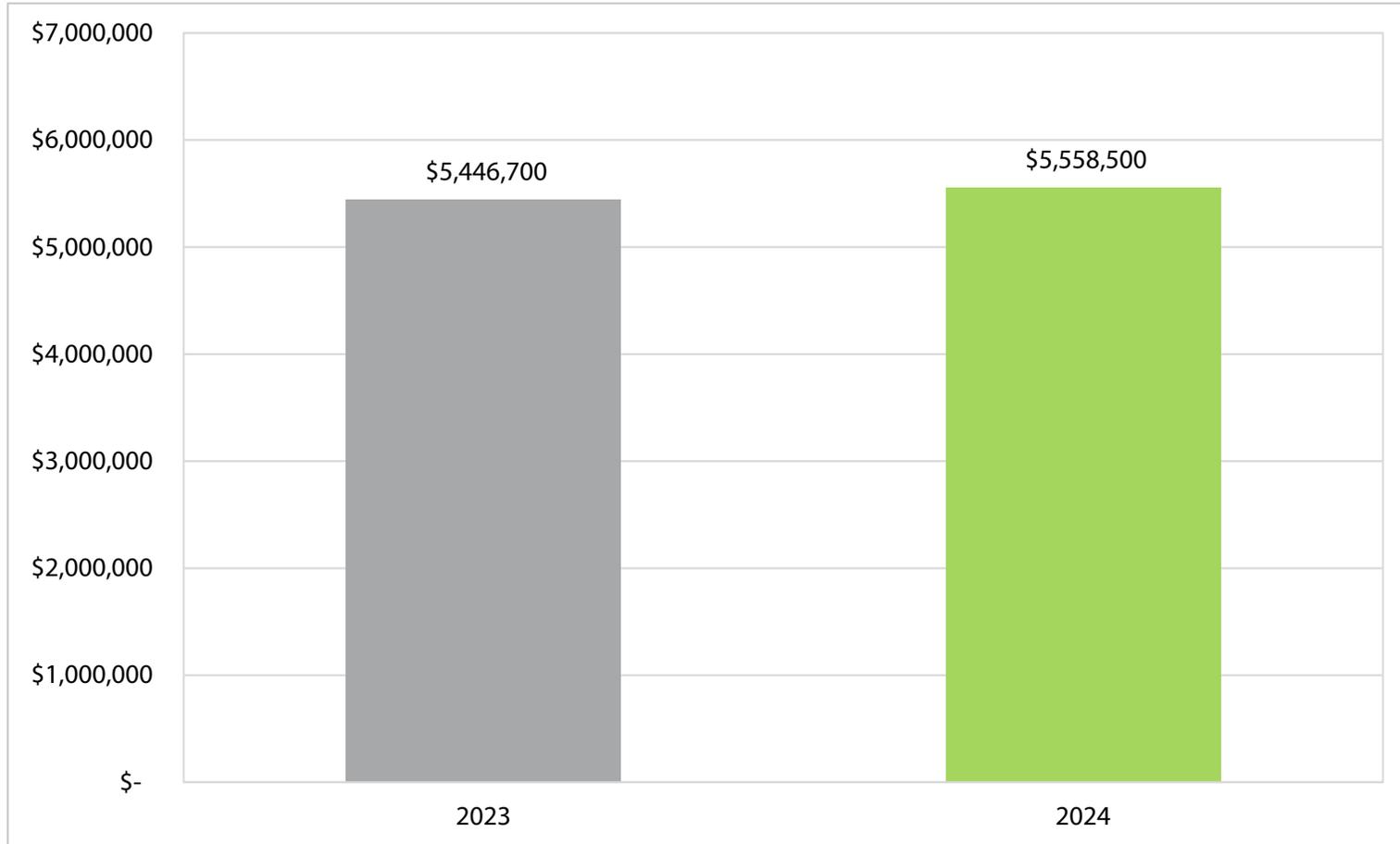
Budget Change = 111,800

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OPERATING PROJECTS - 2024
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Total Operating Budget - $1,455,300

Complete Communities

Respected Environment & Agriculture

Responsible Leadership & Enabling Services

Strategic Economic Diversification

- 2024 Operating Lifecycle Plan Purchases
- Managed Services Support
- M365 Digital Workplace Standardization
- Security Audit & Cyber Security Incident Response Plan
- Pictometry/Oblique
- Consulting County Wide Business Redesign & Mapping
- Support for UNITE (D365) & Customer Relationship Management Users
- Windows 10 to 11

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CAPITAL PROJECTS - 2024
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Total Capital Budget - $1,139,200

Complete Communities

Strategic Economic Diversification

Respected Environment & Agriculture

Responsible Leadership & Enabling Services
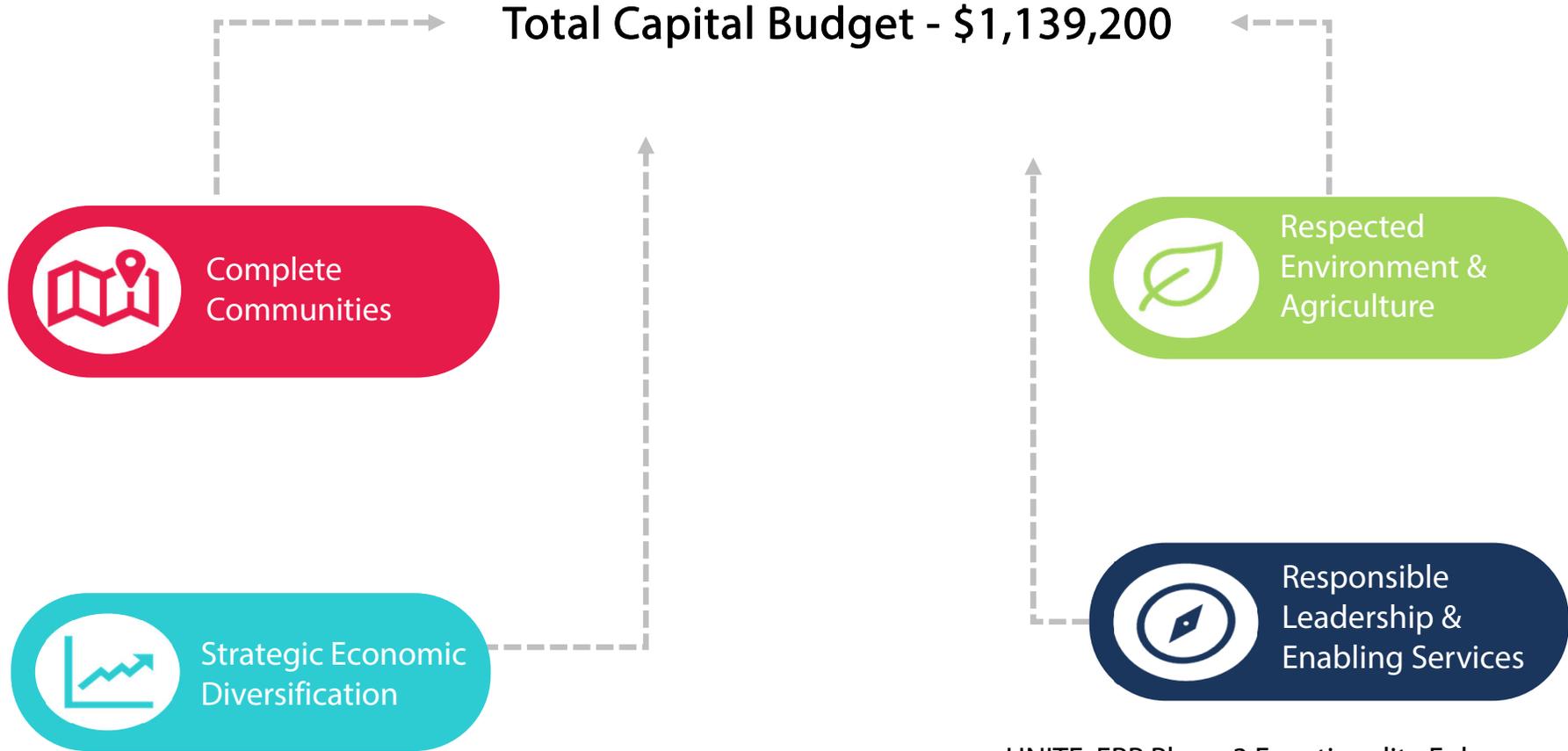
- UNITE: ERP Phase 3 Functionality Enhancements
- Network Enhancement & Modernization
- Office Equipment Lifecycle

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Questions?

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