



# 2026

## Technology & Digital Services

### Council Budget Presentation

November 25, 2025



# Corporate Services Division



Assessment & Tax



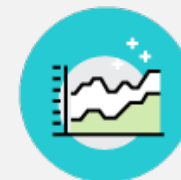
Communications &  
Customer Service



Finance



Governance &  
Engagement



Strategic Growth



Technology &  
Digital Services



# Technology & Digital Services

## Department Overview

### Description

Technology and Digital Services' (TDS) mission is to lead value realization for Parkland County through data-driven investment. The department provides the information technology (IT) and support, enabling County departments to deliver services to County residents.

### Services

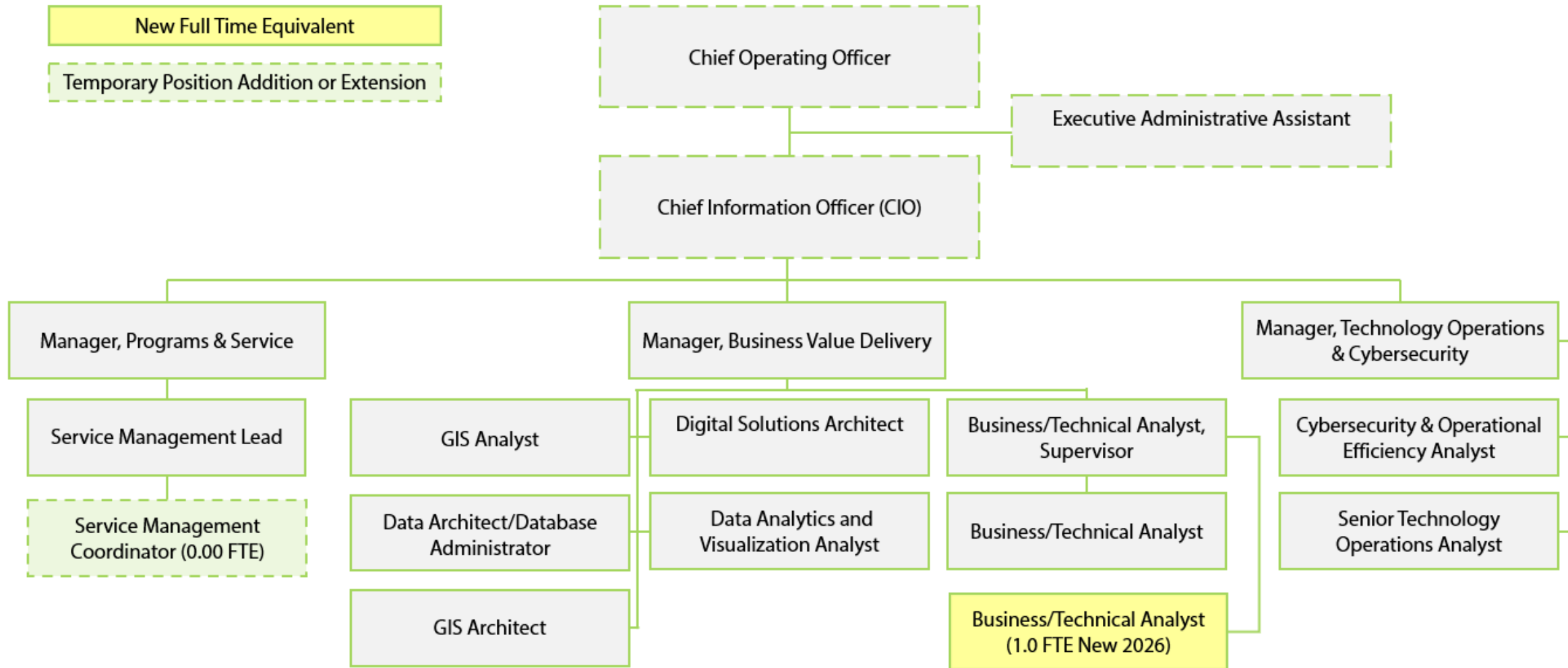
- Technology Operations and Cybersecurity
- Business Value Delivery
- Programs and Services
- Connected Communities



# Organizational Chart

New Full Time Equivalent

Temporary Position Addition or Extension





# Future Planning



## OPPORTUNITIES

- Improve how TDS manages IT services, assets, and relationships with business partner
- Optimize information and data management
- Strengthen IT service governance and improve vendor and contract management
- Explore and implement new technologies, and cloud-based applications
- Address technical debt to reduce system inefficiencies, and lower maintenance costs
- Enhance and strengthen cybersecurity
- Provide advanced reporting and data analytics
- Ensure strategic technology investment and improve system integration



# Future Planning

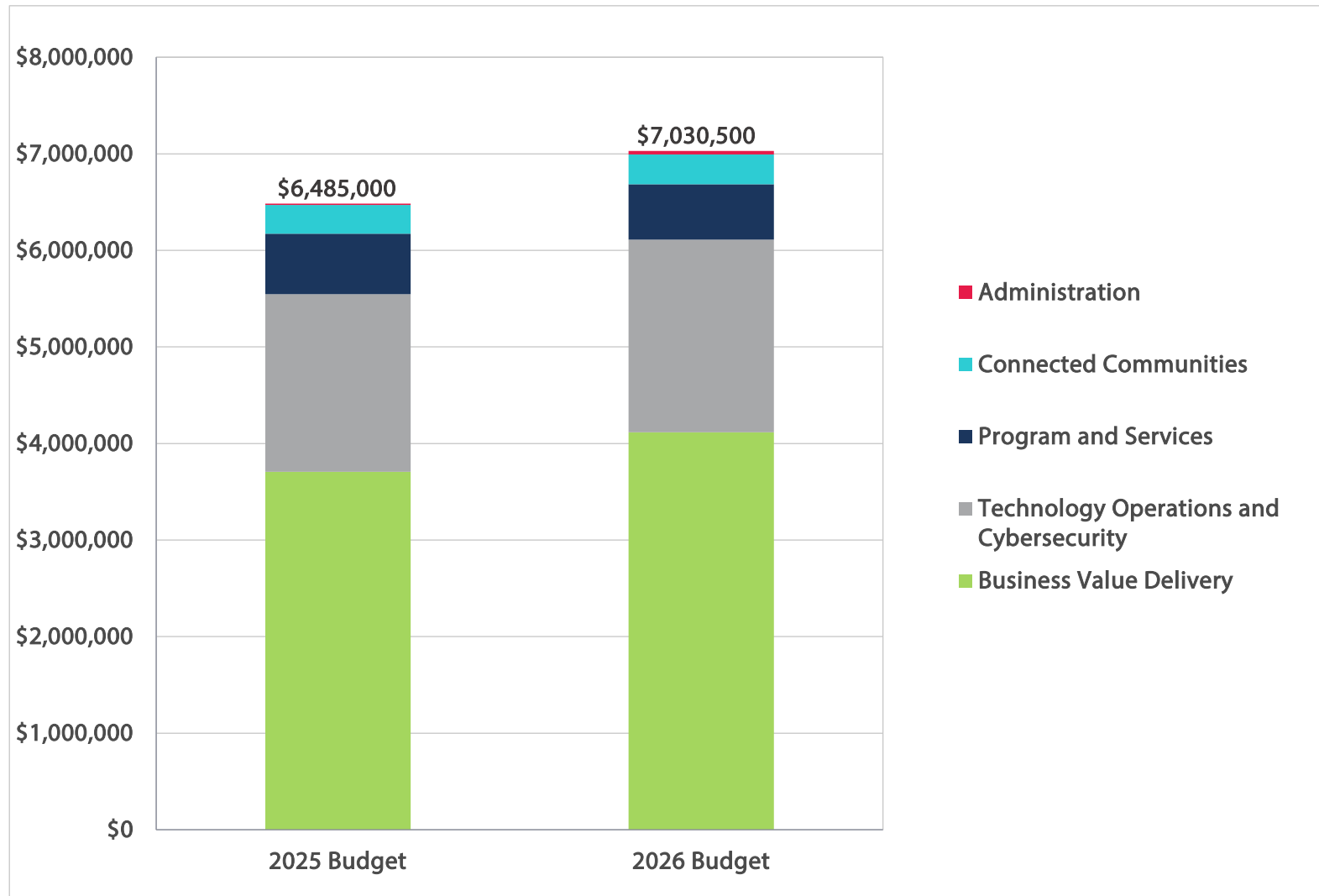


## POTENTIAL RISKS

- Ability to restore services for business continuity
- Third party service provider service quality
- Increasing service expectations, making it difficult to meet rising user demand with current resources
- Shifting priorities impacting IT work
- Tariffs, inflation and other economic factors impacting materials and resource availability, and cost
- Cybersecurity

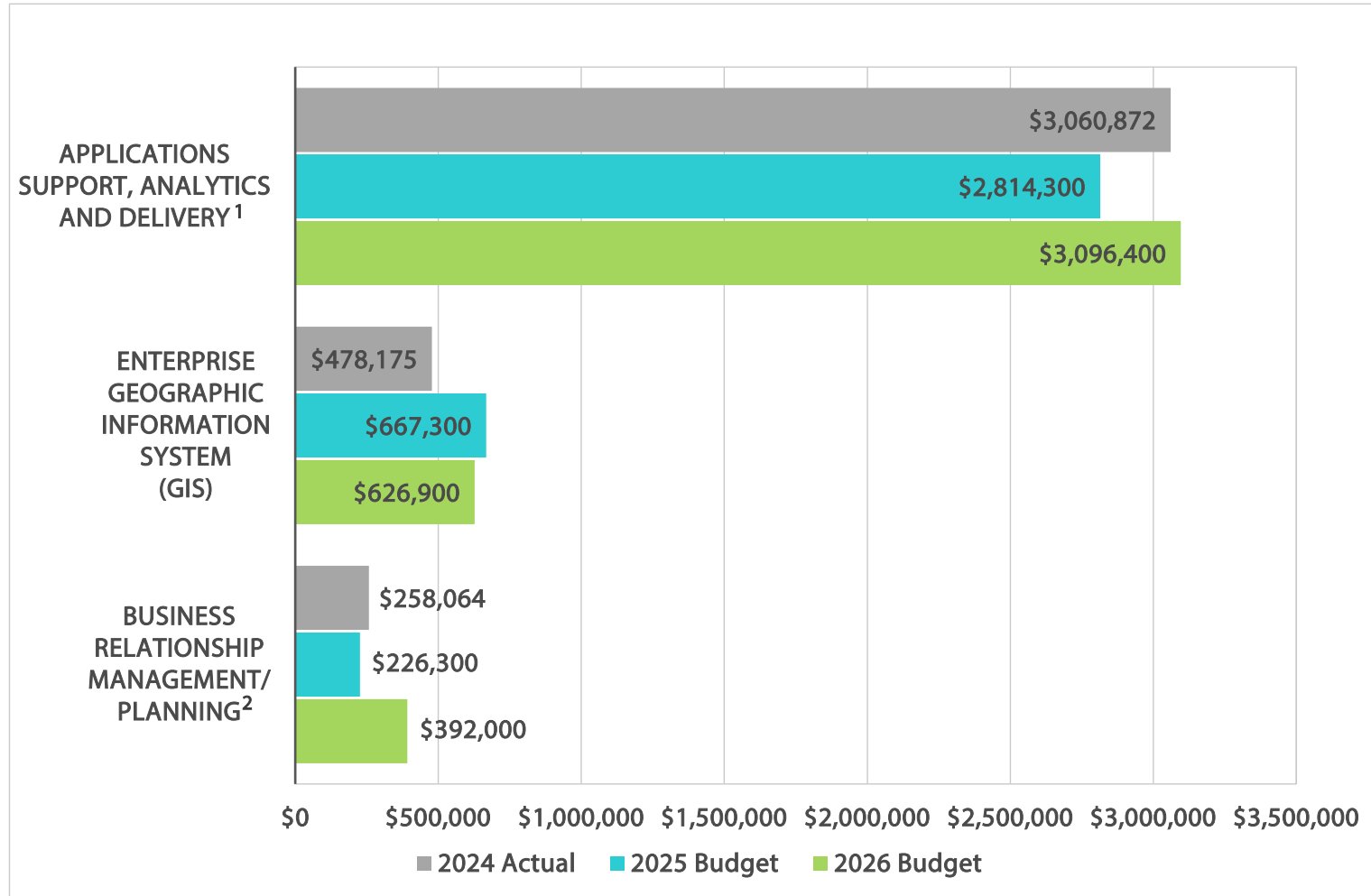


# Budgeted Services Expenditures





# 2026 Business Value Delivery Budget Expenditure



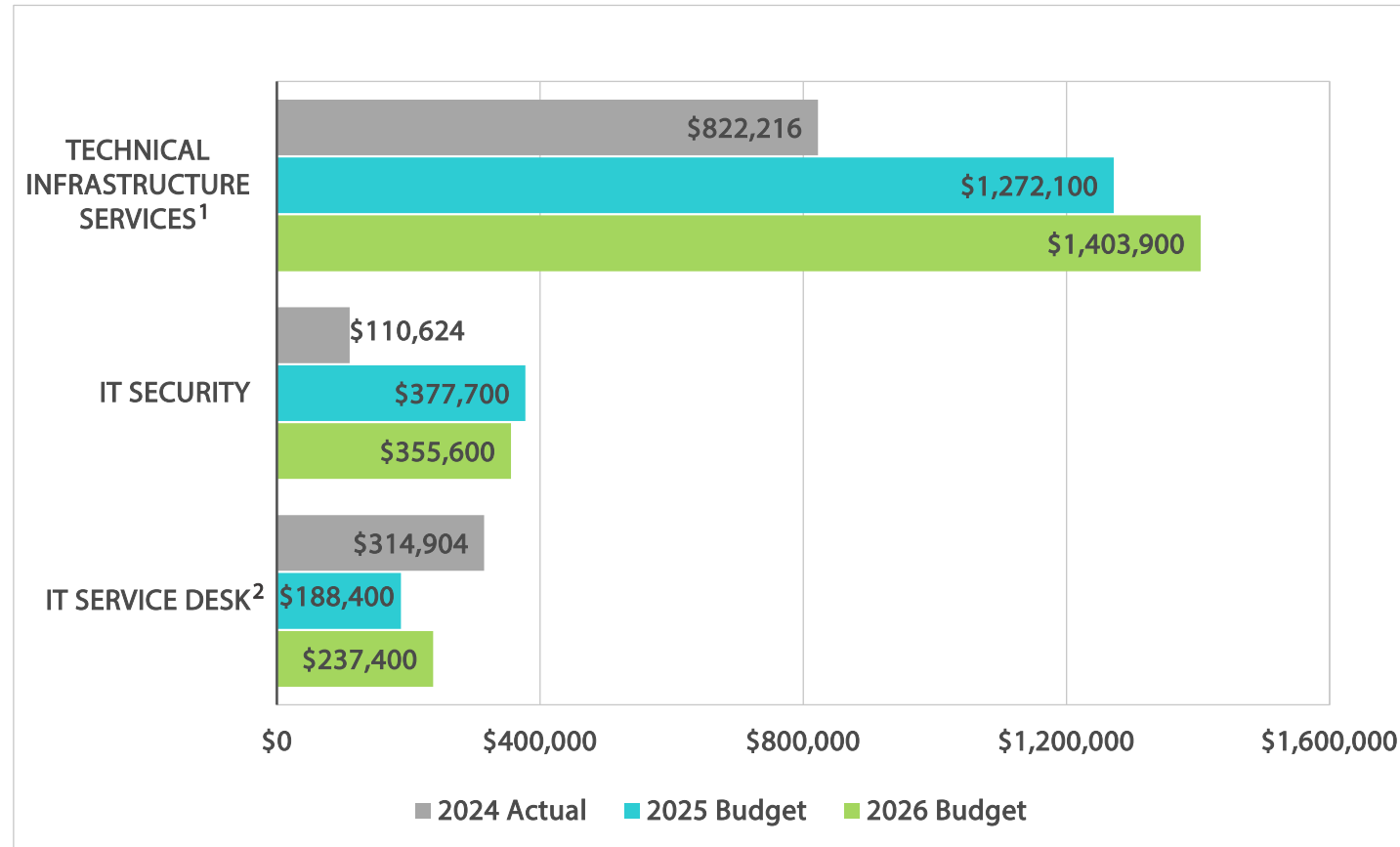
## OVERALL COMMENTS

1. Increase due to addition of Business Technical Analyst and payroll adjustments and increase in software support contract/subcontractor costs
2. Increase due to the addition of the Business/Technical Analyst position, payroll adjustments and payroll reallocations





# 2026 Technology Operations and Cybersecurity Budget Expenditure

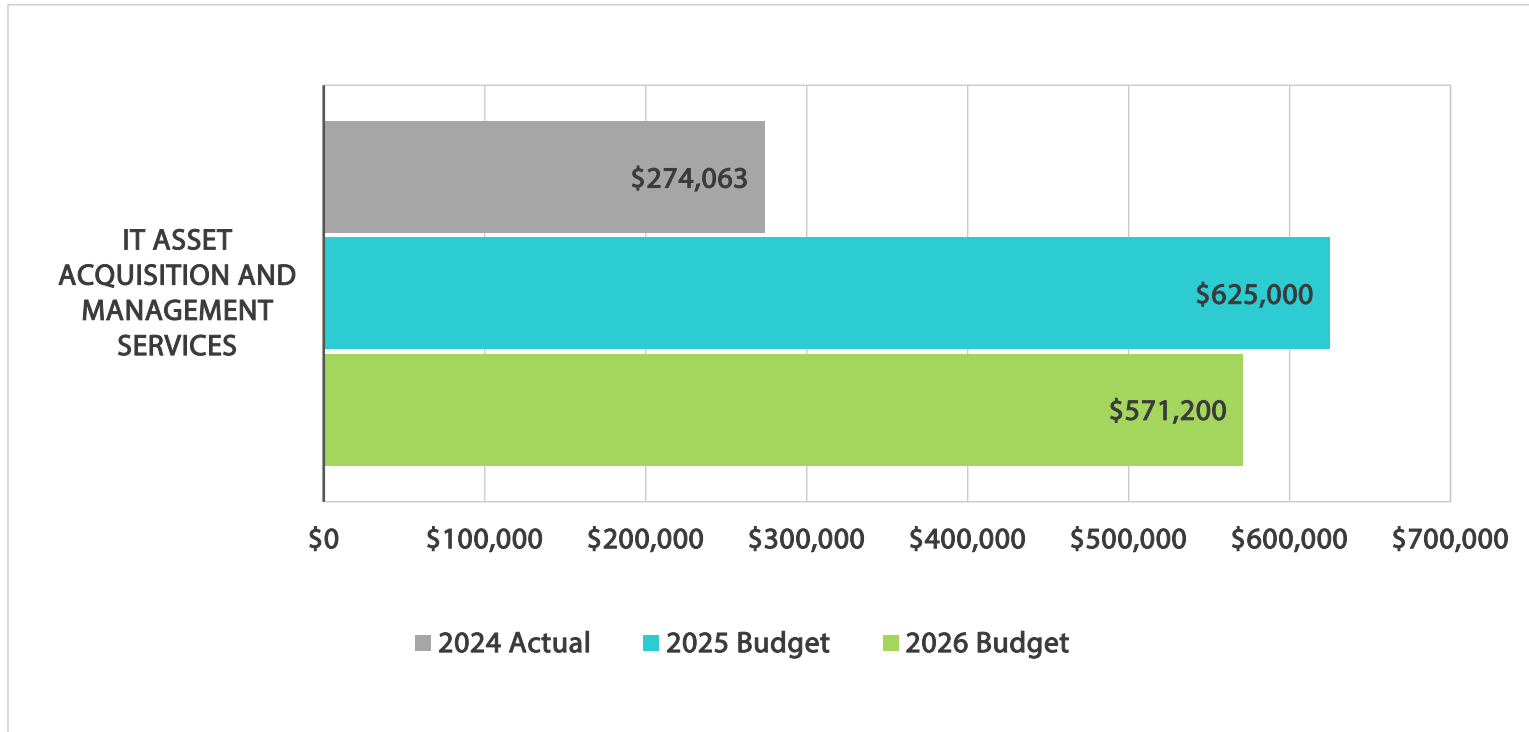


## OVERALL COMMENTS

1. Increase in annual hardware support contracts and annual software licensing contracts
2. Increase due to the addition of the Business/Technical Analyst position, payroll adjustments and payroll reallocations



# 2026 Program and Services Budget Expenditure

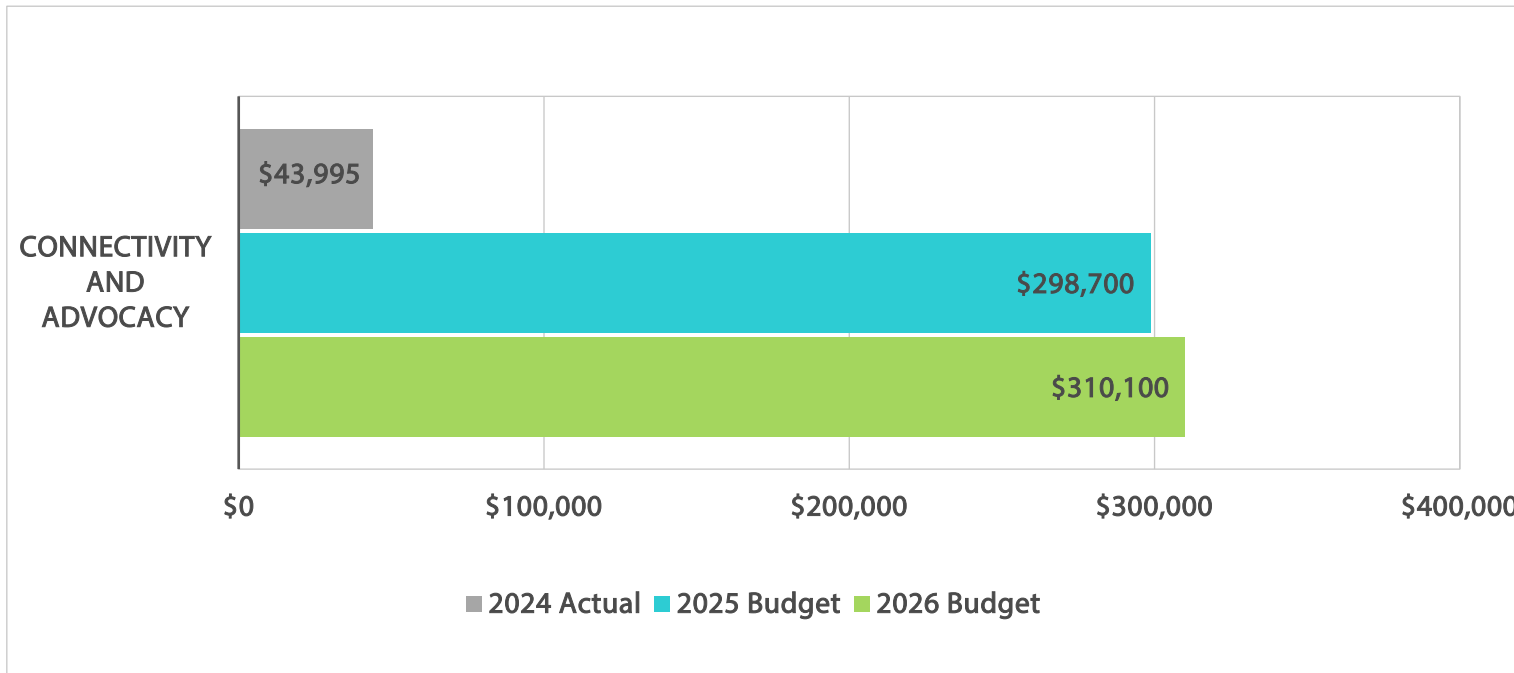


## OVERALL COMMENTS

- No significant Variances



# 2026 Connected Communities Budget Expenditure

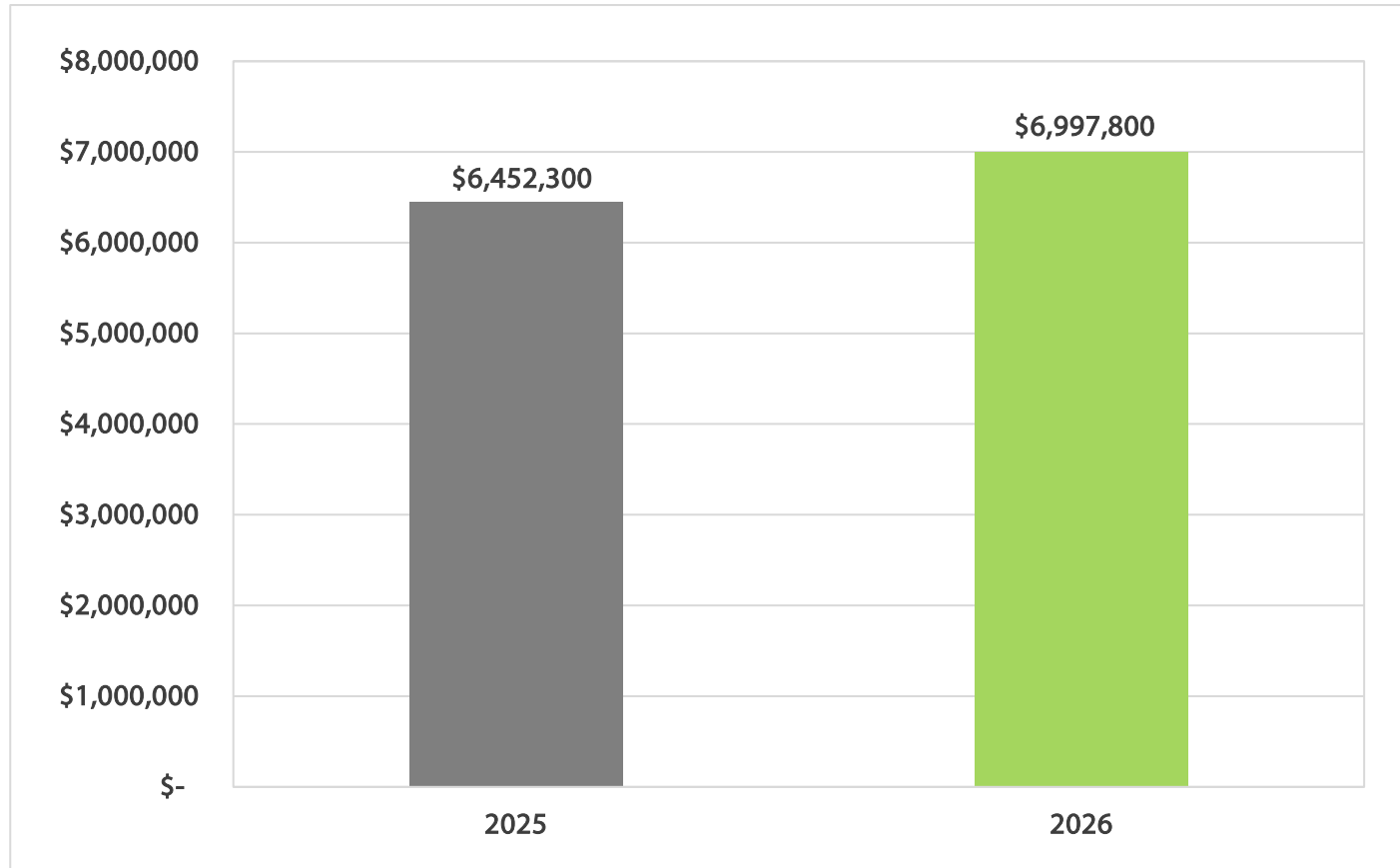


## OVERALL COMMENTS

- No significant Variances



# Operating Program Change



**Net Base Change = \$545,500**



# Operating Projects 2026 - \$1,487,200



## Complete Communities

- Broadband



## Strategic Economic Diversification

- No projects



## Respected Environment & Agriculture

- No projects



## Responsible Leadership

- Advanced Technologies and Analytics
- Application Upgrades, Maintenance, and Support
- Cybersecurity Program
- IT Optimization Playbook
- Network Modernization and Enhancements
- New Managed Service Provider
- Professional Services Support
- Security Camera System Upgrades
- Service Management Maturity
- Office Lifecycle



# Capital Projects 2026 - \$931,700



## Complete Communities

- No projects



## Strategic Economic Diversification

- No projects



## Respected Environment & Agriculture

- No projects



## Responsible Leadership

- Boardroom and Collaboration Space AV
- Enterprise Resource Planning (ERP) Optimization
- Fleet Maintenance Software
- Office Lifecycle

# Questions?

