



TECHNOLOGY + DIGITAL SERVICES
COUNCIL BUDGET PRESENTATION

NOVEMBER 19, 2024

Corporate + Shared Services Division



**Assessment
+ Tax Services**



**Communications
+ Customer Service**



Finance



**Legislative + Legal
Services**



**Technology + Digital
Services**

DEPARTMENT OVERVIEW

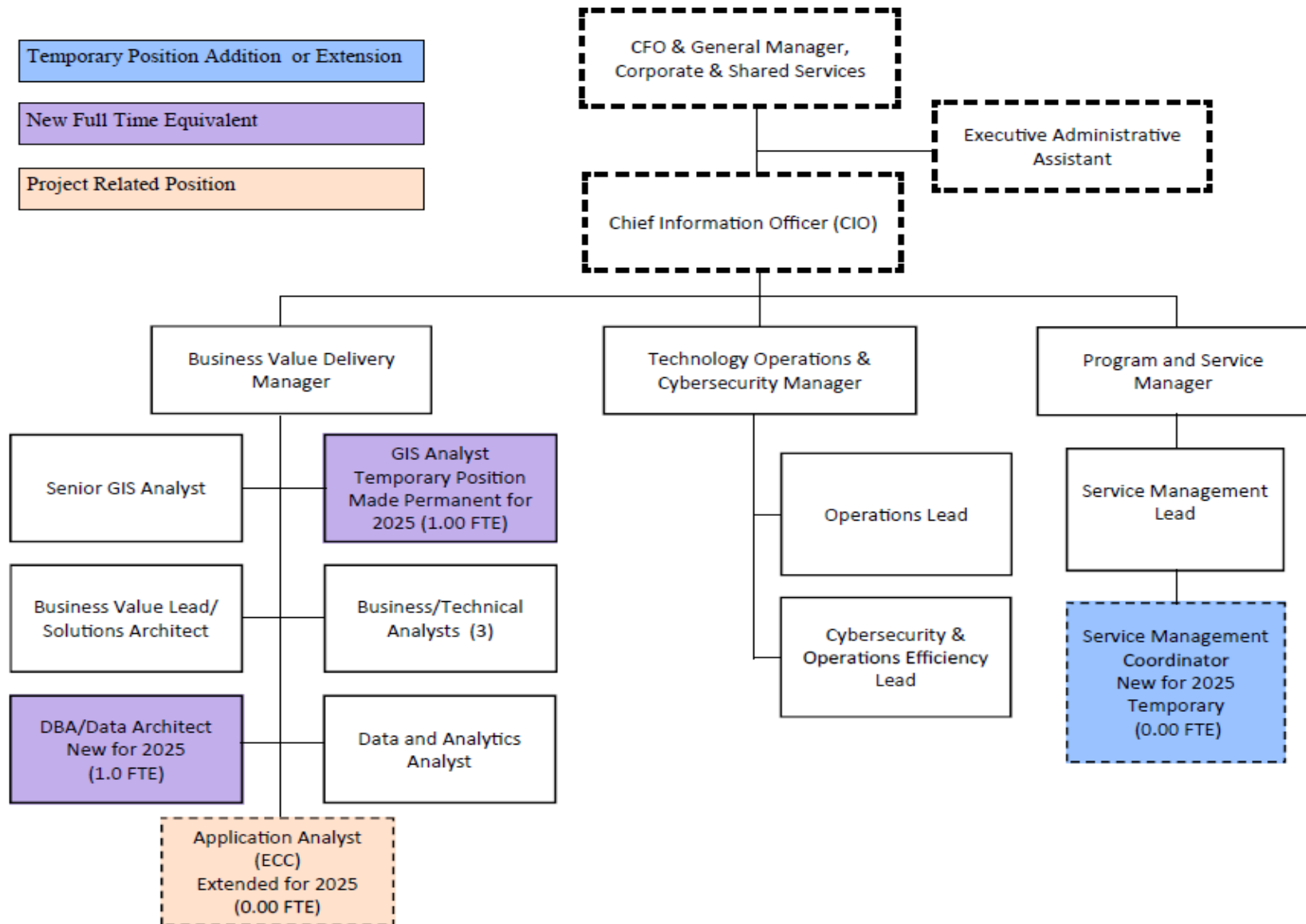


TECHNOLOGY + DIGITAL SERVICES

- 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



ORGANIZATIONAL CHART



STRATEGIC ALIGNMENT



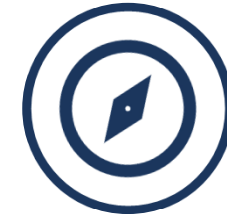
**Complete
Communities**



**Strategic
Economic
Diversification**



**Respected
Environment +
Agriculture**



**Responsible
Leadership**



FUTURE PLANNING



OPPORTUNITIES

- Improved integrated IT governance
- Renewed focus on service excellence and effective service delivery
- Organizational re-alignment enabling increased outcomes
- Strengthening cybersecurity posture
- Strengthening business and service partnerships



FUTURE PLANNING

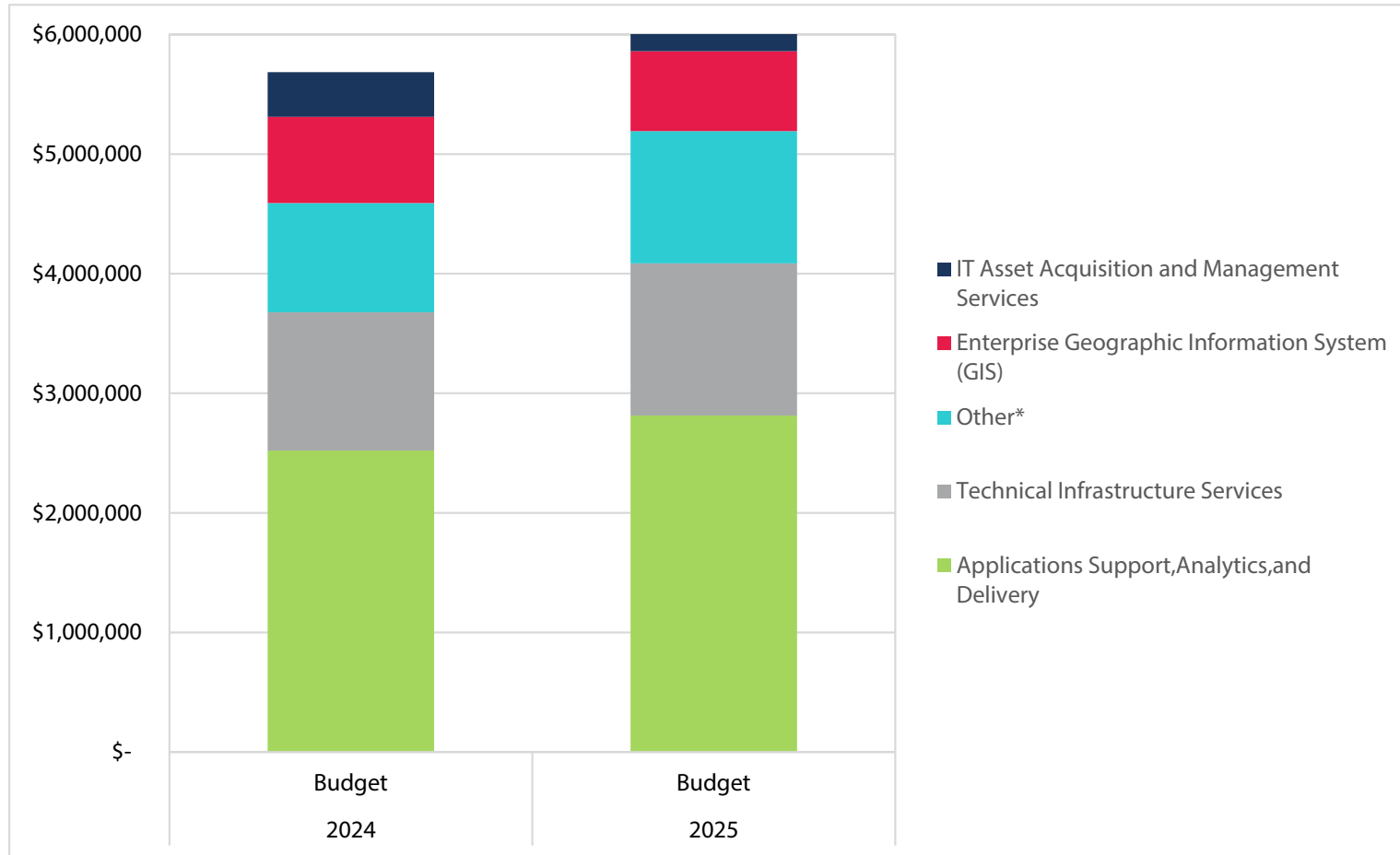


POTENTIAL RISKS

- Change being introduced to the organization may not be easily supported or absorbed
- Amount and variety of IT systems is large for the size of organization
- Cybersecurity and capacity planning programs not at desired maturity
- Service partner performance and outcomes do not deliver consistent service experience
- Participation in IT Investment Governance may not be a priority for other county departments



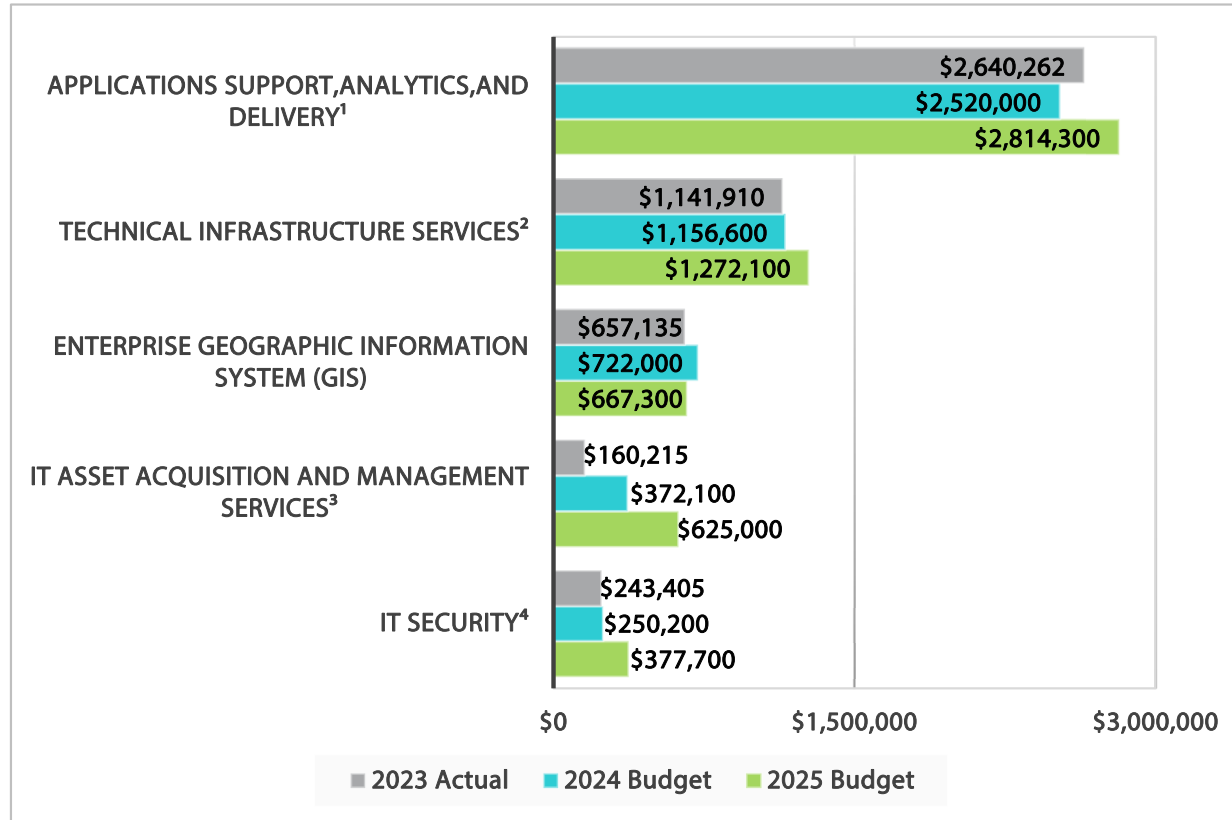
SUMMARY OF 2024/2025 BUDGETED PROGRAM EXPENDITURES



* Inclusive of the following programs: Administration, IT Service Desk, Business Relationship Management/ Planning, Connectivity and Advocacy, IT Security



2025 PROGRAM BUDGET EXPENDITURE



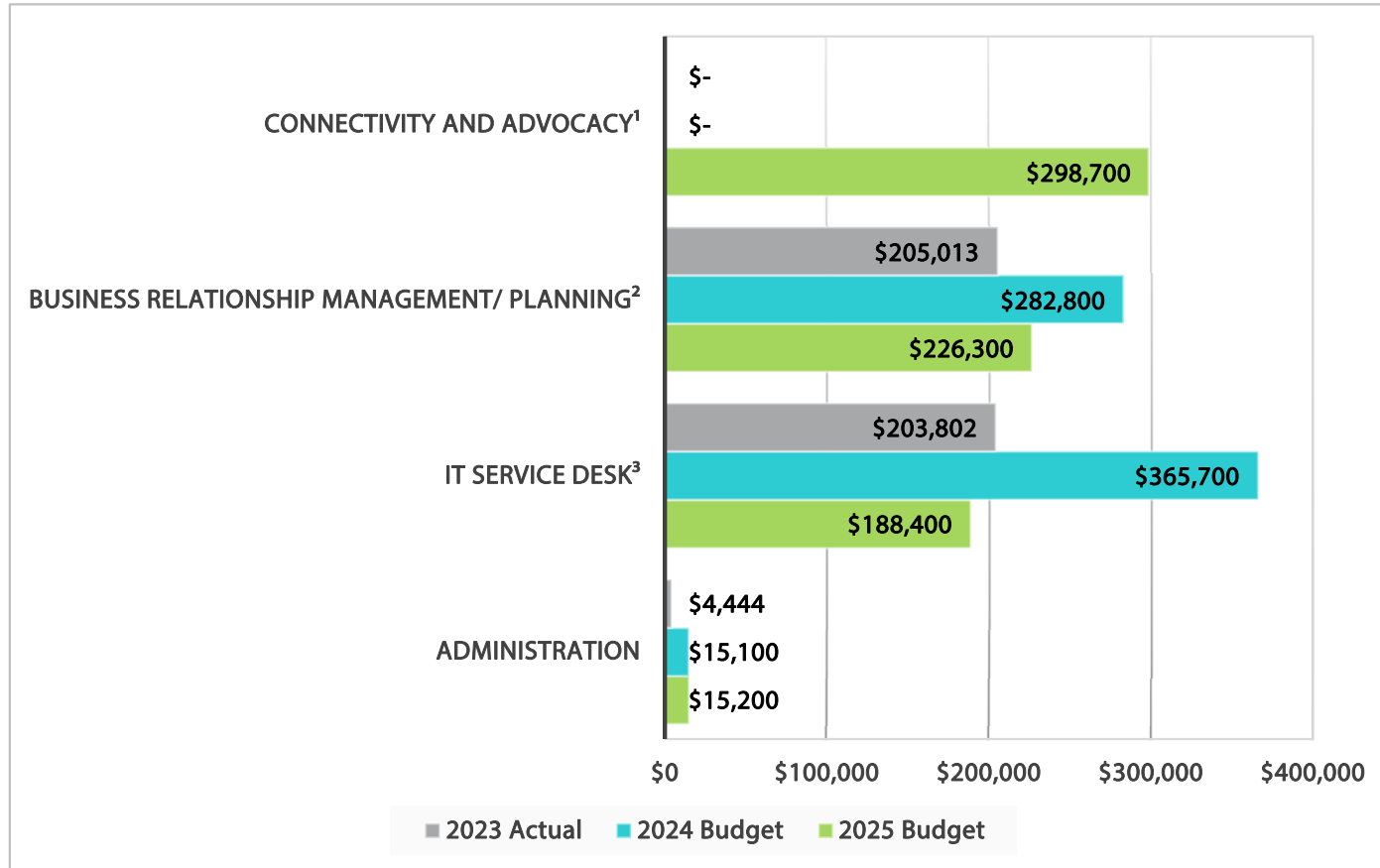
Source: Dept Program Listing by Strategic Pillars Pg 587

OVERALL COMMENTS

1. Increase in software support contracts, and addition of DBA/Data Architect FTE
2. Increase in software subscriptions and increase to payroll adjustments
3. Addition of Service Management Coordinator temporary position and increase to payroll adjustments
4. Increase due to payroll adjustments



2025 PROGRAM BUDGET EXPENDITURE (CONT'D)



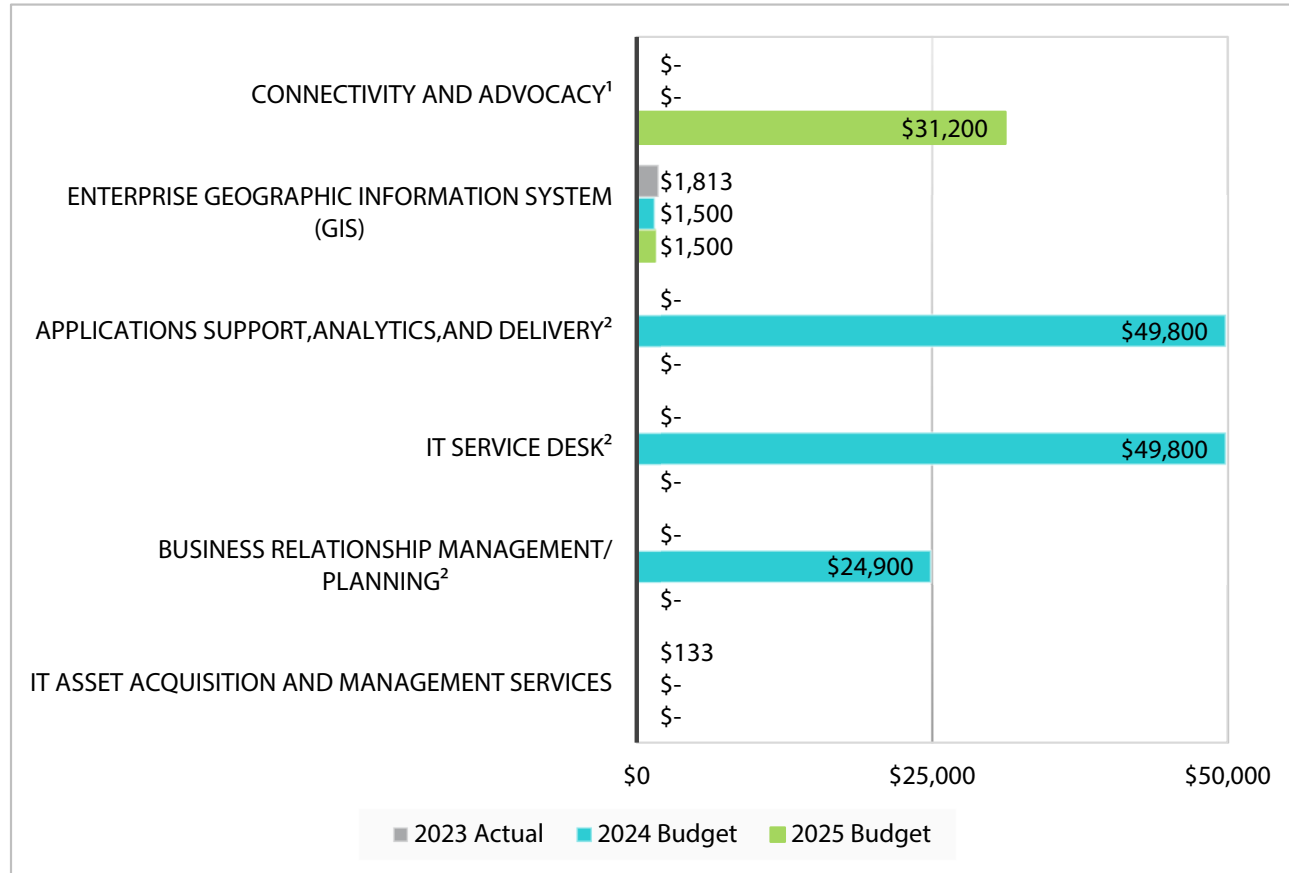
Source: Dept Program Listing by Strategic Pillars Pg 587

OVERALL COMMENTS

1. Increase due to reallocating budget from Growth & Strategy department and increase to payroll adjustments
2. Decrease due to payroll adjustments
3. Reallocate Business/Technical Analyst position to Fire Services and decrease to payroll adjustments



2025 PROGRAM BUDGET REVENUE



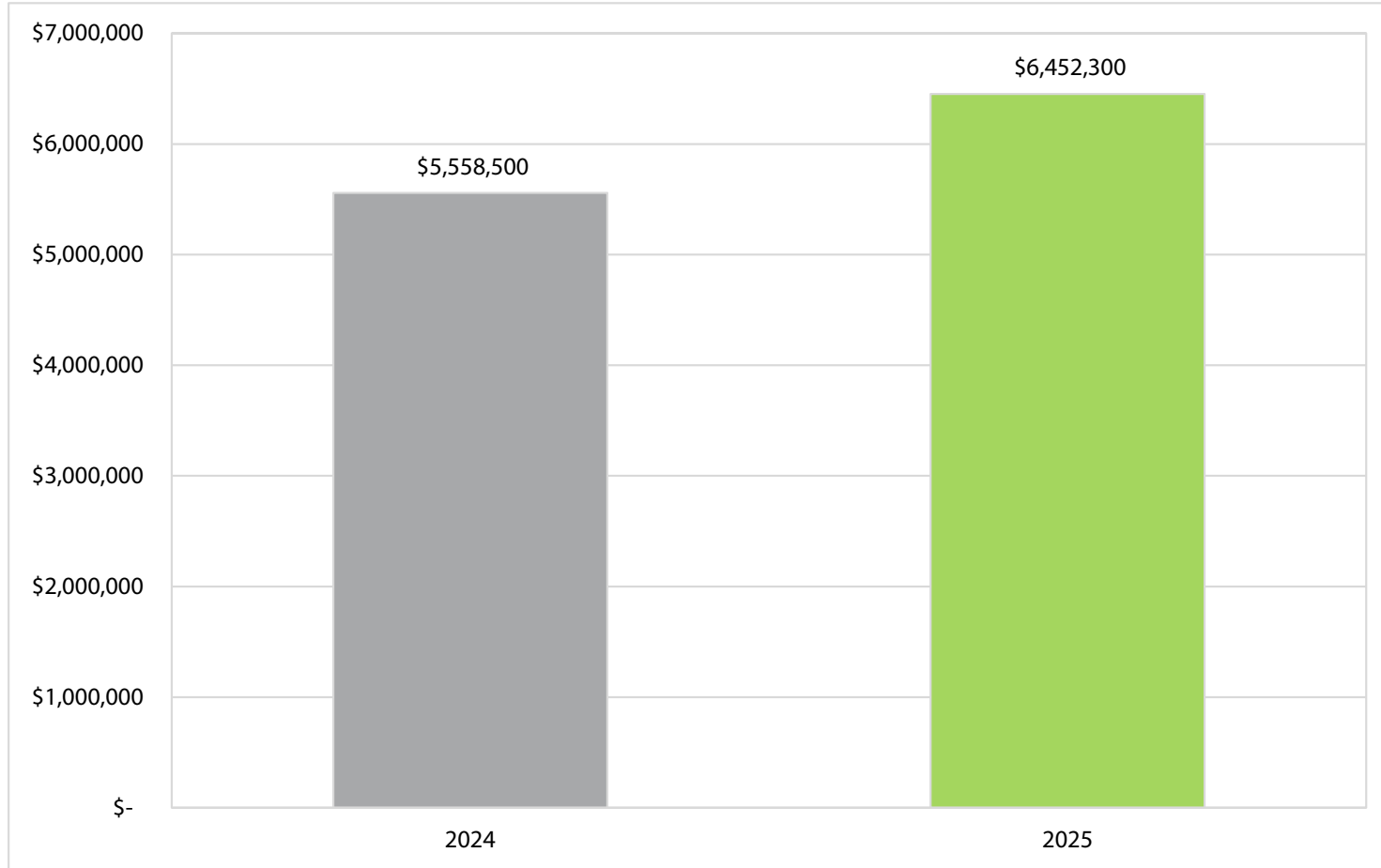
[Source: Dept Program Listing by Strategic Pillars Pg 587](#)

OVERALL COMMENTS

1. Reallocate budget from Growth & Strategy department
2. Reallocate grant funding for Business/Technical Analyst position to Fire Services



OPERATING PROGRAM CHANGE



Net Base Change = \$893,800 (reallocation of \$372,700)

[Source: Dept Municipal Budget by Type Report Pg 586](#)



OPERATING PROJECTS - 2025

Total Operating Projects - \$1,492,800

Source: Dept Operating Project List Pg 588



Complete Communities



Respected Environment + Agriculture



Responsible Leadership



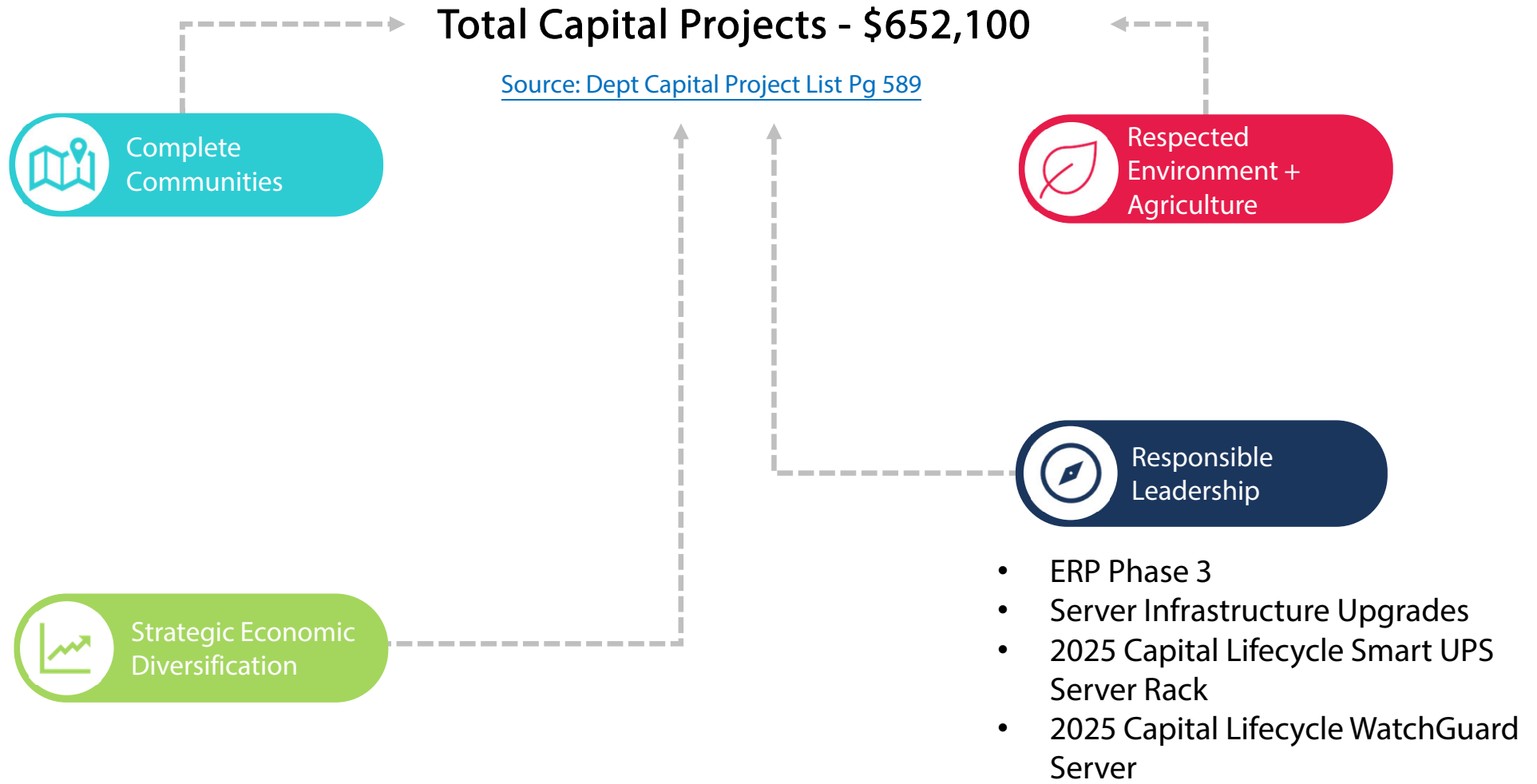
Strategic Economic Diversification

- 2025 Operating Lifecycle Office Equipment
- Phone System Review and Replacement
- M365 Digital Workplace Standardization
- Professional Services Support
- Managed Service Provider Backup Project
- D365 Support Contract
- Orthophotography
- Security Audit and Cybersecurity Incident Response Plan
- CityView Enhancements
- IT Optimization Playbook



TECHNOLOGY + DIGITAL SERVICES

CAPITAL PROJECTS - 2025



Questions?

