

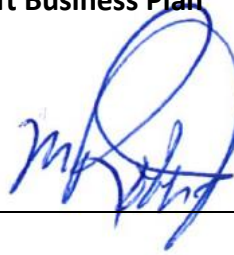
Staff Report to Council

Corporate Services – Information Technology

FILE: 01-0620-03/21

REPORT DATE: November 01, 2021 **MEETING DATE:** November 29, 2021
TO: Mayor and Council
FROM: Darrin Fast, Manager Information Technology
SUBJECT: Information Technology 2022 Draft Business Plan

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



RECOMMENDATION(S):

THAT Council:

- A. Receive for information the Information Technology 2022 Draft Business Plan and Staff Report as presented at the November 29, 2021 meeting of Council; OR
- B. Other.

PURPOSE

To present the 2022 Draft Business Plan for Information Technology – Corporate Services.

☒ Information Report ☐ Decision Report ☐ Direction Report

DISCUSSION

DIVISION OVERVIEW

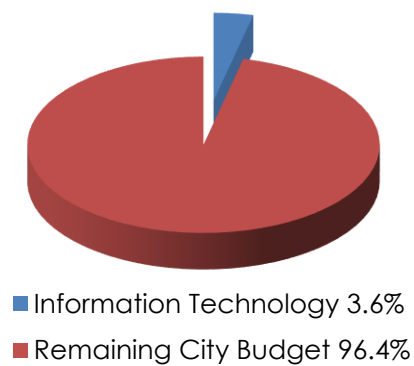
Information Technology is responsible for the planning, development, and management of the City's information systems. The department is a team of 5 FTE responsible for the management of all City computer networks, data storage and server infrastructure, print, telephony, mobility and all end point devices. 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.

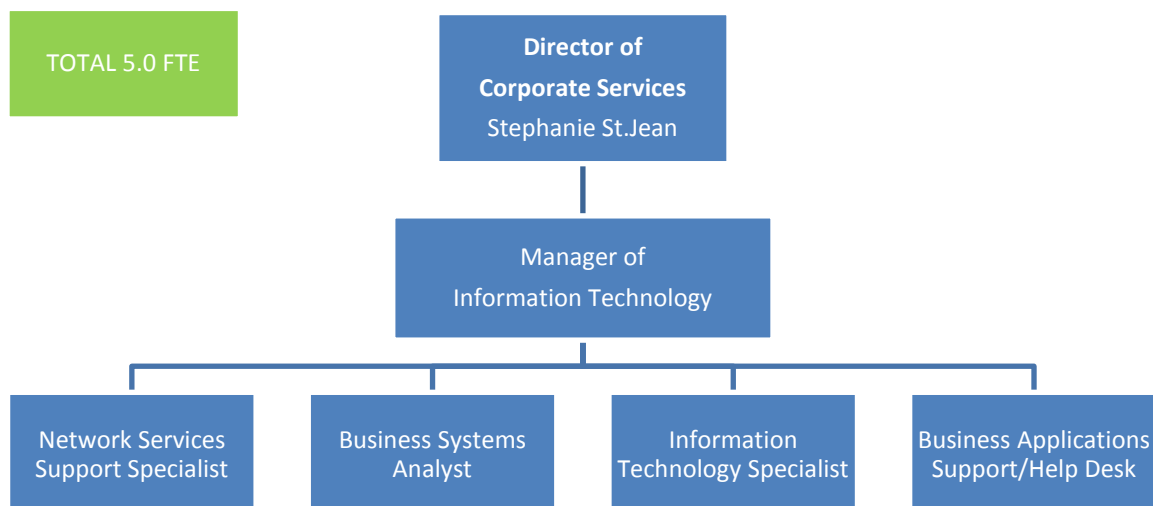
Operating Budget: \$935,300

Capital Budget: \$520,000

% Share of overall City Budget:



Staff Complement



Forecasted position adjustments

It is anticipated that the implementation of an autonomous RCMP detachment will have ongoing resource requirements from IT. Staff will integrate Housing and Support including impacts to the IT division within the current Housing and Support funding envelope paid to Maple Ridge or within the current Council-approved budget.

Deferred Projects

As a result of priorities that emerged throughout the year the following 2021 business plan initiatives were deferred:

- **RECREATION MANAGEMENT SOFTWARE UPGRADE**

Other priorities in the Recreation Department including the Parks & Rec Master Plan delayed the upgrade of the Recreation Management Software.

- **OPERATIONS MANAGEMENT SOFTWARE UPGRADE**

The Operations Management System was upgraded partially in 2021 but 2 additional upgrades are required starting early 2022. Delays were due to contractor availability issues.

- **TEMPEST E-APPLY**

Concerns over the operational impacts of adding new online services have not been fully addressed. Work is in progress to determine those impacts and decide what products to move forward with.

2021 Achievements (Top 3)

- **CYBER SECURITY MANAGEMENT PLAN**

This plan baselines the City's current cyber security readiness and outlines a clear set of actions for enhancing our defenses. The plan gives staff a clear understanding of where and how the City can improve its defences against today's most pervasive cyber attacks.

- **NEW FIREHALL TECH DESIGN & IMPLEMENTATION**

Completed the relocation of fibre optic segments leading into and out of the new fire hall site. This has enabled IT to establish an optimal routing path which is less prone to damage while strengthening fibre redundancies between data centers. In addition, IT have finalized a listing of all technology requirements for the new fire hall and have begun the procurement of that equipment.

- **TAXATION & REVENUE MANAGEMENT SOFTWARE ENHANCEMENTS**

In 2021 the Province of British Columbia introduced a change to the BC Home Owners Grant application process. Previously, applications were managed by municipalities where citizens could apply for grants through an online electronic home owner grant application service (E-HOG). In 2021 the province took ownership of the application process which has required major changes to our Taxation Software (Tempest). IT played a major role in these changes.

Key Challenges for 2022

- **PROTECTION OF FIBRE OPTICS.** The City's fibre optic network provides City facilities with essential computer and telecommunications services. As development continues in Pitt Meadows, particularly around fibre optic pathways, the City must work closely with developers to ensure that this important asset is protected.
- **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 continues to grow at a considerable pace. Though we are a small city, we provide the very same technology services that bigger city's do. The IT department will continue to be challenged as more time is spent managing these services.
- **CYBER SECURITY.** As our reliance on technology grows so do the risks of exploitation and mal-intent. Cybercrime is a global threat evolving at a pace that is difficult to manage and impossible to eliminate. Smaller organizations are challenged more so because they simply do not have the capacity that larger ones do, yet they face the very same risks.

Key Initiatives 2022

Strategic Priority	Initiative
Corporate Excellence Resources	REPLACE FIRE VEHICLE TOUGHBOOKS Emergency vehicles are equipped with specialized Toughbooks which are essential in providing Fire and Rescue staff with the information they need during emergency calls.
Corporate Excellence Resources	NEW FIREHALL TECHNOLOGY BUILD. Connectivity will need to be established from the new Fire hall to our core fibre network. When that is complete IT will need to procure and install PCs, laptops, access points, telephony, security cameras, card readers and

Strategic Priority	Initiative
	emergency operations equipment. Finally, all secondary server and storage devices will need to be relocated to the new Fire hall.
Corporate Excellence Resources	REPLACEMENT OF CORE AND LEAF SWITCHES This is continuing work from 2021. Core and leaf network switches at all City locations have reached end of life. During the replacement of these switches IT will continue to expand its 10GB network and increase port capacity to accommodate the need for greater numbers of networked devices.
Corporate Excellence Resources	CYBER SECURITY This is an ongoing program which builds upon recommendations from the 2021 cyber security management plan. These recommendations were designed to align the City with modern day cybersecurity best practices. This program will need to continue indefinitely in response to cyber security threats which evolve frequently.
Corporate Excellence Resources	REPLACE CITY DOMAIN CONTROLLERS These critical devices are responsible for controlling access to City networks and everything connected to those networks.
Corporate Excellence Resources	REPLACE SERVER UPS DEVICES These devices protect server, storage and network equipment from power surges and provide battery support during power failures.
Corporate Excellence – Employee Excellence	Autonomous RCMP Detachment. Provide support to the outcome of the police services review. IT will be required to integrate enterprise systems and learn and support new business systems. This complex technical work involves providing the detachment with computer support (hardware, software and network) and problem resolution services.
Corporate Excellence Resources	ENTERPRISE APPLICATION ENHANCEMENTS These include: <ul style="list-style-type: none"> • Operations Mgmt. Software Upgrade (Major) • Recreation Mgmt. Software Upgrade (Major) • Ongoing minor upgrades to all applications • Enhancements to business applications (TBD)

1. PROPOSED OPERATING BUDGET

	2021 Adopted Budget	2022 Proposed Budget	Proposed Changes for 2022		2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget	2026 Proposed Budget
Expenses								
Information Technology	\$ 935,300	\$ 964,200	\$ 28,900	3.1%	\$ 995,000	\$ 1,022,500	\$ 1,044,600	\$ 1,066,100
	935,300	964,200	28,900	3.1%	995,000	1,022,500	1,044,600	1,066,100
Net Operating Expenses	\$ 935,300	\$ 964,200	\$ 28,900	3.1%	\$ 995,000	\$ 1,022,500	\$ 1,044,600	\$ 1,066,100
Key Budget Changes for 2022:								
Salary and Benefits			14,100					
Software Licensing			12,400					
Professional Development & Training			1,000					
Other			1,400					
Change in Net Operating Expenses			\$ 28,900					

2. PROPOSED CAPITAL BUDGET

Division	Project	2022	2023	2024	2025	2026	Total
DV131 - HUMAN RESOURCES							
	220033 - Diversity and Inclusion	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	220038 - Portable Air Quality Monitoring Equipment	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000
	220039 - Certificate of Recognition (COR) Certification	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 20,000
DV131 - HUMAN RESOURCES Total		\$ 38,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 48,000
DV132 - COMMUNICATIONS							
	170015 - WEBSITE REFRESH #15-CM-092	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
	180014 - CITY BANNER REPLACEMENT #18-CM-094	\$ 1,300	\$ 1,300	\$ 7,200	\$ -	\$ -	\$ 9,800
	210061 - WEBSITE VERSION UPGRADES	\$ 13,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 43,000
DV132 - COMMUNICATIONS Total		\$ 24,300	\$ 11,300	\$ 27,200	\$ 20,000	\$ 20,000	\$ 102,800
DV133 - IT							
	080020 - MISC COMPUTER INFR PURCHASE #09-IT-020	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 175,000
	080024 - SERVER AND STORAGE REPLACEMENT #10-IT-021	\$ 35,000	\$ 295,000	\$ 6,000	\$ 30,000	\$ -	\$ 366,000
	110021 - IPHONE BREAK FIX REPLACE #11-IT-052	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 10,000
	130007 - SERVER UPS REPLACEMENT #13-IT-075	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	150002 - FIRE RUGGED LAPTOP REPLACEMENT #14-IT-084	\$ 37,000	\$ -	\$ 12,000	\$ -	\$ -	\$ 49,000
	150008 - FIREWALL REPLACEMENT #15-IT-068	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
	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-101N	\$ -	\$ -	\$ -	\$ 13,200	\$ 6,000	\$ 19,200
	180016 - WIRELESS ACCESS POINT REPLACEMENT #15-IT-074	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	190017 - LAPTOP REPLACEMENT #19-IT-001	\$ -	\$ -	\$ 98,000	\$ -	\$ -	\$ 98,000
	190018 - AV REPLACEMENT #19-IT-002	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000
	190019 - APPLICATION ENHANCEMENT FUND	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
	190023 - SERVER ROOM AC UNIT REPLACEMENT #19-IT-008	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
	200003 - MONITOR REPLACEMENT #20-IT-001	\$ 3,000	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ 15,000
	200004 - MOBILITY CONTRACT REFRESH #20-IT-002	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ 30,000
	210006 - IT EQUIPMENT FOR NEW FIREHALL #21-IT-002	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ 144,000
	210008 - CYBERSECURITY INITIATIVES FUND	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	990039 - DESKTOP COMPUTER REPLACEMENT #09-IT-001	\$ -	\$ -	\$ -	\$ 190,000	\$ -	\$ 190,000
	990046 - PRINTER REPLACEMENT #11-IT-005	\$ -	\$ 165,000	\$ -	\$ -	\$ -	\$ 165,000
DV133 - IT Total		\$ 305,000	\$ 536,000	\$ 177,000	\$ 329,700	\$ 61,000	\$ 1,408,700

3. DECISION PACKAGE(S)

None.

PUBLIC PARTICIPATION

☒ Inform ☐ Consult ☐ Involve ☐ Collaborate ☐ Empower

KATZIE FIRST NATION CONSIDERATIONS

Referral ☒ Yes ☐ No

SIGN-OFFS**Written by:**

Darrin Fast,
Information Technology

Reviewed by:

Stephanie St.Jean,
Director, Corporate Services

ATTACHMENT(S):

None.