CITY OF NANAIMO

BUSINESS CASE – Information Technology Department: Client Support Technician

CURRENT OVERVIEW

The Information Technology (IT) department manages the overall investment in technical services, geographic information services (GIS), and network (physical, virtual and cloud) infrastructure in a manner that aligns with business objectives and optimizes technical performance.

Responsibilities of the IT department support the City's delivery of programs and services and include:

- Implementation, support, development and decommissioning of technical services.
- Provisioning and support of hardware and software for approximately 900 users, 22 facilities, and an increasing number of remote connections.
- Technical asset lifecycle management of approximately 700 computers, 400 mobile devices, 400 phone handsets, 180 printers, and 200 physical and virtual servers.
- Response and resolution of over 8,000 IT service requests per year.
- Implementation, development, and support of over 120 business applications.
- Responsible for the design, implementation, management, and security of the City's wired and wireless network infrastructure.

The IT Department consist of 28 FTEs across three sections:

- **Technical and Client Services**: Managing the core IT infrastructure for the City and providing front line service desk support.
- **Application Services**: Managing the City's primary and secondary software applications including the public facing website, Financial, Engineering, Land Development, Recreation and Corporate (ex. Microsoft Portfolio) systems.
- **Geographic Information Systems:** Collection, curation, development and management of the City's internal and external web-based mapping, which includes over 500 geo-spatial layers.

Under the Technical and Client Services section is 1 Senior Client Support Specialist and 2 Client Support Specialists that respond and resolve issues regarding system access, procurement and provisioning of new computers, phone services, end user training, troubleshooting, and resolving routine and esoteric system bugs and degradations. This team responses to approximately 50 requests for assistance per day which is continuously increasing as more processes, documentation and engagement is conducted electronically.

BUSINESS ISSUE

Demand for Technical and Client Services support has grown with the City's reliance on computer-based systems. Volume of calls, help desk tasks, and scope of work has significantly increased, and there is also a stretch on capacity for coverage for sick, vacation, and training. There have been no staffing increases to Client Support since 2008, and the demand for services of this group is outpacing capacity. Computer system and voice service availability are critical to the City's operations and the capacity to maintain minimal turnover time to respond and resolve to technical issues is being stretched.

EXPECTED OUTCOME
Increased capacity from the addition of a Client Support Specialist will:
- Minimize the impact on service levels under circumstance of team member loss/absence (sickness, vacation, etc.) as well reduce staff burn-out improving the resilience of the department.
- Allow team members to assess and improve work processes and learn new systems and tools without impacting service levels.
- Improved response and resolution times resulting in higher levels of staff productivity across all City departments.
- Administration efficiencies with asset management through faster provisioning times of devices.
- Capacity to take on support of new City technologies being adopted such as the new Enterprise Resource Platform, Traffic Management Systems, CCTV, audio-visual, cloud services and internet of things (Smart City) technologies.
- Resources to improve City staff training from on premise to cloud through online training modules, or in-person sessions that will increase staff digital capabilities, resulting in higher levels of system utilization and operational productivity.

OPTIONS

Option #1 – Client Support Specialist position
Create a permanent Client Support Specialist position reporting to the Manager, IT Technical and Client Services.

Benefits:
- Increase capacity in the Client Support group to assist with the increasing volume of help desk tasks and scope of work.
- Department resiliency for unexpected staffing shortages and for the support of new systems and services.
- Capacity to increase department efficiencies through improved work processes and increased training opportunities for City staff.

Weaknesses:
- Permanent increase to operating budget.

Financial Analysis:
- Position will be set at pay band 8, subject to JEC, with an annual salary of $70,450 plus benefits. 2024 budget impact including benefits is estimated at wages and benefits is $69,300 based on an April 1st start, 2025 budget impacted is estimated at $95,600.
- Additional annual costs are estimated at $2,550 for professional development, computer charges and cell phone.
- One-time costs upon the creation of the position are projected at $4,650. This includes the purchase of computer equipment and cell phone.

Option #2 – Status Quo
Continue with the current organization structure.

Benefits:
- No impact to operating budget.

Weaknesses:
- Increased risk of staff burn out.
- Reduced ability to maintain levels of services as new technical services are implemented requiring Client Support.
- Little opportunity to assess, design and implement processes and tools that will create efficiencies with technical resolution.

RECOMMENDATION
Option #1 is recommended.