CITY OF NANAIMO
THE HARBOUR CITY

BUSINESS PLAN
2025

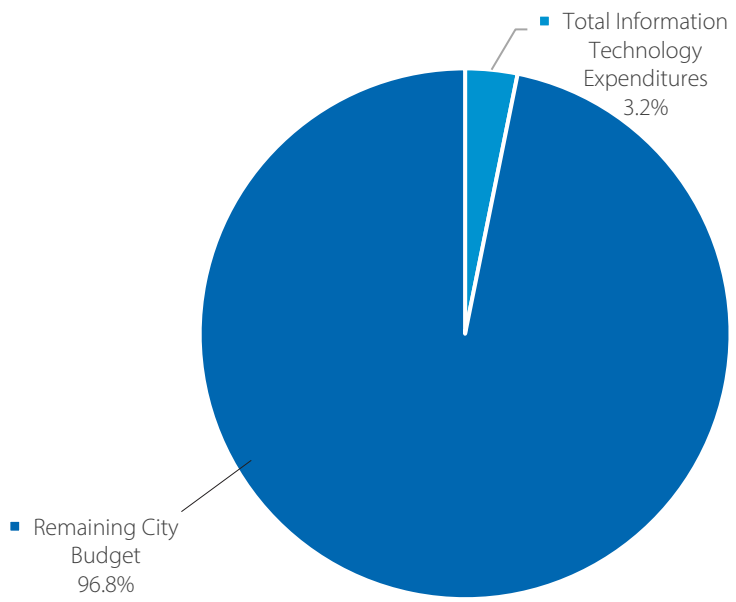### Information Technology & GIS
CORPORATE SERVICES

DEPARTMENT OVERVIEW

The Information Technology (IT) and Geographic information System (GIS) department provides leadership with the City's utilization of its enterprise software applications, geospatial data, communications tools such as the public website, desktop and mobile computing, network, cybersecurity, and voice technologies. A 29-member team collaborates with all departments to deliver digital solutions for the City's programs and services.
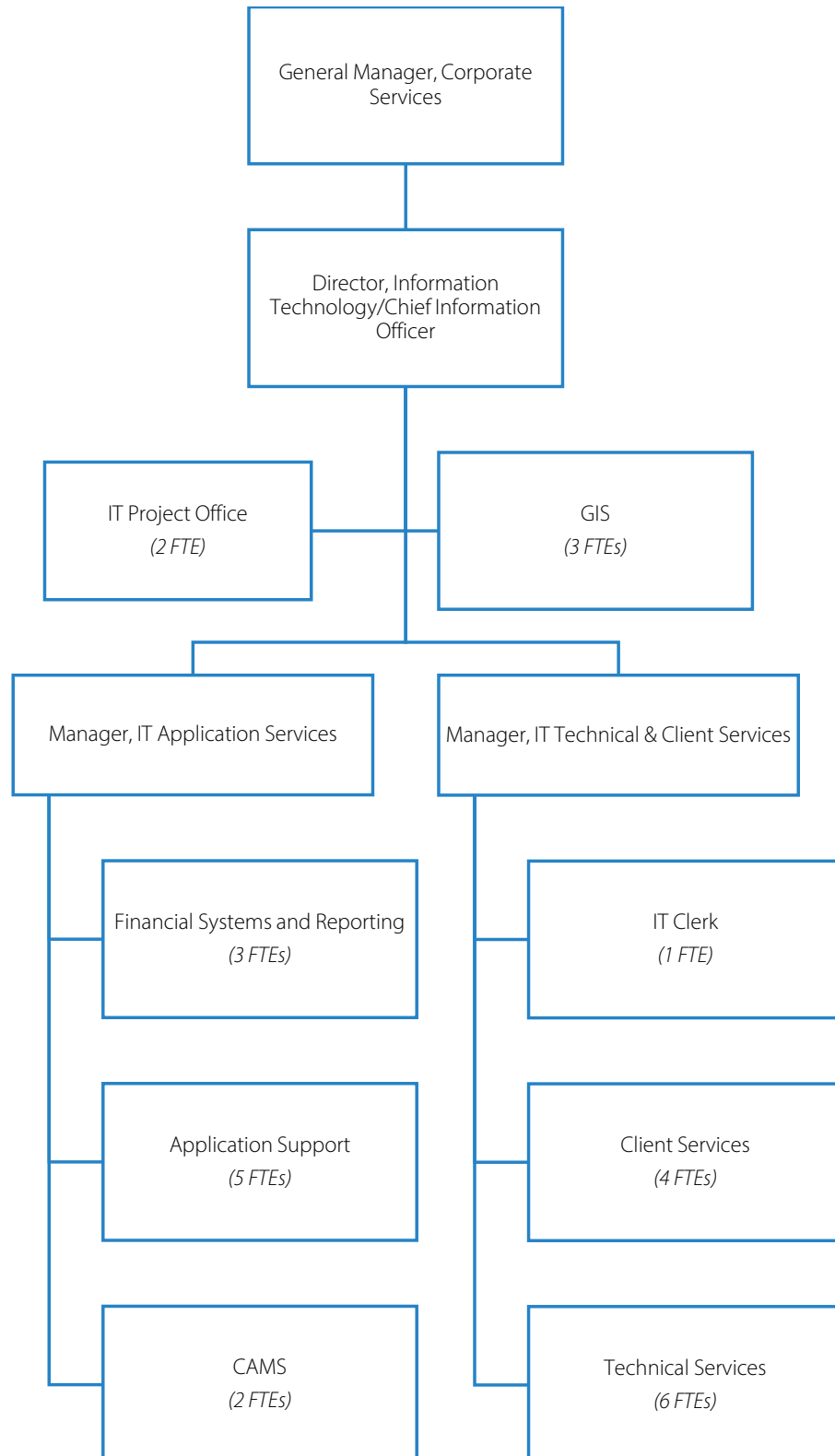
Core Services include:

- Applications Implementation, Development and Support
- Client Support for device deployment and technical issue resolution
- Geographic Information Services (GIS)
- Financial Systems & Reporting Services (FS&R)
- IT Administration and Project Management
- Technical Support Services

Department's Share of the Budget

- Total Information Technology Expenditures 3.2%
- Remaining City Budget 96.8%

Operating Expenditure Budget: $6,803,634

General Manager, Corporate Services

Director, Information Technology/Chief Information Officer

IT Project Office
(2 FTE)

GIS
(3 FTEs)

Manager, IT Application Services

Manager, IT Technical & Client Services

Financial Systems and Reporting
(3 FTEs)

IT Clerk
(1 FTE)

Application Support
(5 FTEs)

Client Services
(4 FTEs)

CAMS
(2 FTEs)

Technical Services
(6 FTEs)

LEVEL OF SERVICE

The IT and GIS department enable and support the City's digital delivery of programs and services. Responsibilities include:

- Design, implementation, management, and security of the City's wired and wireless network infrastructure.
- Implementation, development, and support of over 120 business applications.
- The secure storage, accessibility, and retention of City data.
- Curation of more than four hundred spatial data layers that are available for staff and public usage through the City's web services.
- Provisioning and support of hardware and software for over nine hundred users, twenty-two facilities, and an increasing number of remote connections.
- Technical asset lifecycle management of approximately seven hundred computers, eight hundred mobile and desk phones, one hundred and eighty printers, and two hundred servers.
- Front line support responding and resolving all technical issues reported by City staff.

Applications Support Services
Manages the enterprise key software systems including Nanaimo.ca, all Microsoft services, department-specific solutions and provides technical support for all internal and external web applications.

Client Support Services
Frontline technology solution team responsible for procurement, deployment and decommissioning the City's PCs, laptops, smart phones, tablets, and the response and resolution of all technical incidents.

Financial Systems & Reporting Services (FS&R)
Manages the City's Enterprise Resource Platform (ERP) system that facilitates finance services such as payroll, purchasing, asset management, and revenue services including property taxes and licenses.

Geographic Information Services (GIS)
Ownership, accountability, and administration of GIS enabling the City to support first responders and public safety, approve development applications as well as manage the inventory and operation of city owned surficial and underground assets.

IT Administration and Project Management
Provides overall direction for IT, has ownership of all technology-based projects, management of vendor agreements, and works with all departments to evolve technology utilization and enhance digital services.

Technical Support Services
Ensures the security and business continuity of the City's network by providing technical leadership to design, administer, secure, and decommission on premise and cloud-based network infrastructure, operating systems, and data back up and storage.

2024 ACHIEVEMENTS

Applications Support Services and FS&R

- Expanded utilization of the Corporate Asset Management System (CAMS) by onboarding Traffic Signals, Roads, Fleet and Facilities to the new, tablet-based digital tools.

- Completed a major version upgrade of the City's website www.nanaimo.ca, preparing it for improved navigation and advanced search features.

- Completed major milestones with the ERP replacement project and will implement new service, replacing legacy tools in the 2nd half of 2025.

- Implemented new organizational budgetary software system.

- Updated the City's GIS and land management databases ensuring all properties comply with the Province's Bill 44, and Bill 47 Legislation.

- Partnered with the Sustainability team to publish the Monitoring Strategy's key metrics, images, and content on the City's website.

Client Support Services

- Responded and resolved more than 6,500 technical service requests.

- Configured, deployed over 400 PCs and mobile devices, and managed the decommissioning of aged equipment.

- Assisted with roll out of cyber security and Microsoft training for all staff.

Geographic Information Systems

- Ensured that over 22,000 parcels' zoning information visible on the City's web maps. aligned with the Province's Bill 44 and Bill 47 legislation.

- Captured and published orthophotos (aerial photography) for staff and public usage.

- Completed a historical tree canopy analysis showing changes from 2009 to present day.

- Completed a new 3D model covering the entire city.

- Enabled Virtual Desktop Instances providing staff and contractors access to the City's GIS environments at a fraction of the cost and time when compared to purchasing and configuring physical workstations.

Project Management Office

- Led the implementation of new digital tools to improve the City's Permit and Approvals processes.

- Established department's Project Management Framework for the intake, validation and initiation of IT and GIS projects.

- Formalized the City's Incident Response Plan for cybersecurity events and conducted table-top exercises involving executive and key department leads.

- Led the procurement process, vendor selection and implementation of the upgraded audio, visual and network improvements at the Vancouver Island Convention Centre.

Technical Support Services

- Improved the City's cyber security maturity with the implementation of multi-factor authentication for its external facing applications.

- Completed design and initiated the first phase of the City-wide network redesign project.

- Established partnership with industry-recognized cyber security firm to enhance and expand the City's cyber security monitoring, detection, and response capabilities.

- Installation and networking of over 70 CCTV cameras in various City facilities.

2025 OPPORTUNITIES

The City's IT department has five (5) strategic objectives: Improve City Services, Enhance Privacy, Security and Data Governance, Manage IT Complexity, Enable Nanaimo's Digital Future, and Staying Nimble.

Improve City Services

We aim to continually develop our digital capabilities for citizens and staff to access services and information. We look for opportunities to collaborate within and outside of IT to improve City business processes. 2025 opportunities include:

- Drive organizational-wide operational efficiencies by replacing Finance and HR's legacy, paper-based and low value manual processes with the implementation of the City's new ERP.

- Increase utilization, lifespan, and financial awareness of the City's assets by expanding the organization's utilization of the Corporate Asset Management System (CAMS).

- Improve efficiencies and efficacy of the City's Permit and Approval system with the implementation of new digital tools.

Enhance Privacy, Security and Data Governance

We are committed to keeping citizen information safe and this involves instituting governance practices, modernizing our networks and updating business processes to keep all data secure. 2025 initiatives include:

- Continually improving the "Human Firewall" by conducting annual Cybersecurity training for all staff, management, and Council.

- Ongoing review and updating network security configurations, processes, and artifacts (i.e., Incidence Response Plan and Business Continuity Plans) and proactively mitigate the impact of a data breach and / or system outage.

- In partnership with Legislative Services, continually improving the security of the retention of the City's digital records.

Manage IT Complexity

The City's investment in technology is wide and varied, from Wi-Fi Networks to cloud applications. As we grow and modernize our systems, we aim to simplify and improve processes. 2024 initiatives include:

- Continuing the migration of the City's Microsoft productivity and collaboration services and data to its cloud-based environments.

- Replace and retire legacy hardware and software systems that incur disproportionate resources to maintain with modern systems.

Enable Nanaimo's Digital Future

Technology offers many opportunities for social, economic, and sustainability initiatives, including business development, talent acquisition and transportation improvements. Our culture is one of innovation and curiosity so that our citizens can benefit from these possibilities and identify Nanaimo as a great place to live and work. We will achieve this by:

- Expanding the depth, breadth, and value of the City's GIS webmaps and Open Data Platform by increasing the quantity and quality of the data available to staff and the community.

- Partnering with Communications to improve the City's public website (www.nanaimo.ca) and other digital channels' user experience with searching for information, purchasing services, and enhancing the accessibility of its content.

Staying Nimble

The pace of change in technology is rapid and with the advent of disruptors such as generative artificial intelligence, cloud computing and the Internet of Things, IT must continually evolve its expertise and be ready to embrace emergent, unplanned projects or service enhancements that leverage new technologies to improve organizational service levels.

The IT team must always be nimble and ready to pivot to investigate and implement new solutions without compromising our service levels and in-flight project activities. We will achieve this by:

- Restructuring the department and streamline processes to meet the growing demand for digital services.
- Investing in skills development for the IT team to begin incorporating technologies such as cloud computing, generative AI, and machine learning to optimize operational processes and improve end user (i.e., resident) experience with the City's services.
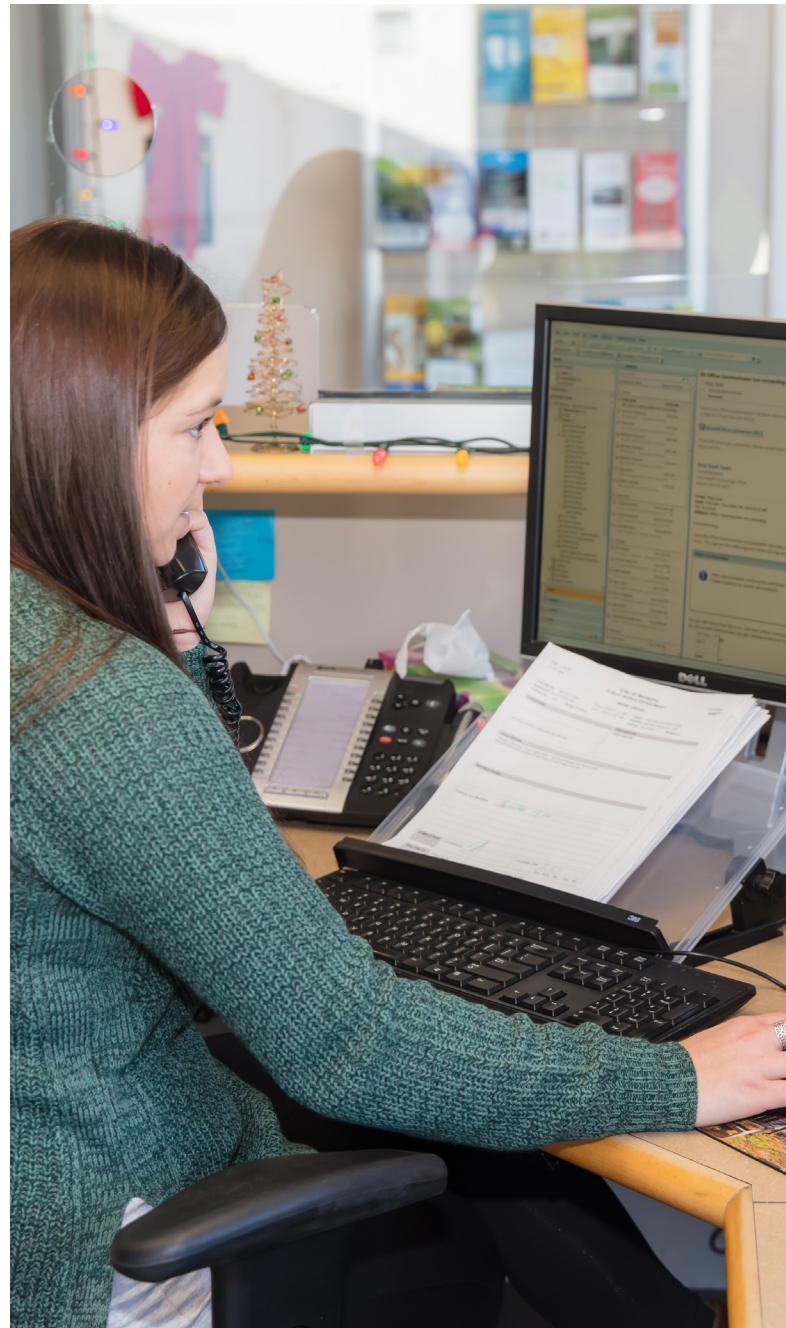
2025 KEY INITIATIVES

Strategic Priority: Implementing City Plan

IAP Priority Action #16 – (GIS support of) Update the Urban Tree Canopy Management Strategy: Completion of tree canopy assessment.

IAP Priority Action #120 – Continue to explore and implement existing and emerging technologies to improve access to City services online, via phone and in person for citizens with audio-visual accessibility needs.

Strategic Priority: Social, Health and Public Safety Challenges

Partner with Public Safety, Facilities, Public Works and Legislative Services to update and administer the City's CCTV network.

Continue to leverage geo-spatial data (GIS) services to enhance the effectiveness of Public Safety, Social Planning and Fire Rescue initiatives.

Strategic Priority: Maintaining and Growing Current Services

Expand the GIS service catalogue to include 3D Model of the City and assist with community planning initiatives.

Lead the implementation of the City's new Enterprise Resource Platform to reduce enterprise-wide low-value, manual processes with web-based system automation.

Partner with Planning and Development to implement technology improvements to the City's Permit and Approval system.

Lead the deployment of the Corporate Asset Management System and assist field teams to extend and optimize the life and utilization of City assets.

Strategic Priority: Capital Projects

Improve the resiliency and scalability of network services (voice, video and data) by upgrading the City's digital infrastructure.

Strategic Priority: Communicating with the Community

Partner with Communications to continually improve www.nanaimo.ca's effectiveness and relevance to the community.

Strategic Priority: Governance and Corporate Excellence

Continually strengthen and mature the City's network cyber defenses.

Partner with Legislative Services to ensure technology initiatives comply with Provincial and Federal legislative standards.

Partner with Finance to ensure the City's credit card transaction processes comply with the Payment Card industry (PCI) standards.

PROPOSED OPERATING BUDGET

	2024 Approved Budget	2025 Draft Budget	2026 Draft Budget	2027 Draft Budget	2028 Draft Budget	2029 Draft Budget
Revenues						
IT Administration	$ -	$ -	$ -	$ -	$ -	$ -
IT Application Services	-	-	-	-	-	-
IT Technical & Client Services	-	-	-	-	-	-
Geographic Information Services	-	-	-	-	-	-
Annual Operating Revenues	$ -	$ -	$ -	$ -	$ -	$ -
Expenditures						
IT Administration	$ 542,017	$ 564,398	$ 578,798	$ 591,112	$ 601,996	$ 616,875
IT Application Services	2,175,496	2,208,599	2,671,101	2,835,711	3,024,978	3,240,324
IT Technical & Client Services	2,526,326	3,152,884	3,376,815	3,449,629	3,534,762	3,660,028
Geographic Information Services	590,363	877,753	940,207	960,487	978,668	1,002,660
Annual Operating Expenditures	$ 5,834,202	$ 6,803,634	$ 7,566,921	$ 7,836,939	$ 8,140,404	$ 8,519,887
Net Annual Operating Expenditures	**$ 5,834,202**	**$ 6,803,634**	**$ 7,566,921**	**$ 7,836,939**	**$ 8,140,404**	**$ 8,519,887**
Staffing (FTEs) - Budgeted*	**29.0**	**29.0**	**29.0**	**29.0**	**29.0**	**29.0**

*Two positions were funded by the Corporate Asset Management System implementation in 2024