



Information Technology

2023-2026 Business Plan
& 2023 Budget



2023 Budget

Information Technology

Overview

Information Technology focuses on innovative, reliable, responsive and secure information technology planning, management, service delivery, support, and maintenance to enable City services and drive efficiencies. This includes all systems, applications, computers, networks, data, internet access, security and policies critical to the delivery of City services seven days a week, 365 days a year.



Key Objectives 2023-2026

- Delivering the Microsoft 365 program
- Supporting the Hazel McCallion Central Library renovation by implementing the latest technology and audio visual products
- Maintaining IT cybersecurity vigilance to protect data, privacy and City assets
- Delivering the IT Project Portfolio workplan
- Continuing to modernize and maintain IT infrastructure in a state of good repair while sustaining City services

Budget Summary (\$000s)	2023	2024	2025	2026
Net Operating Budget	34,718	35,715	37,519	38,745
Net Capital Budget	20,698	22,278	22,369	17,317
FTEs	256.0	248.0	242.0	239.0

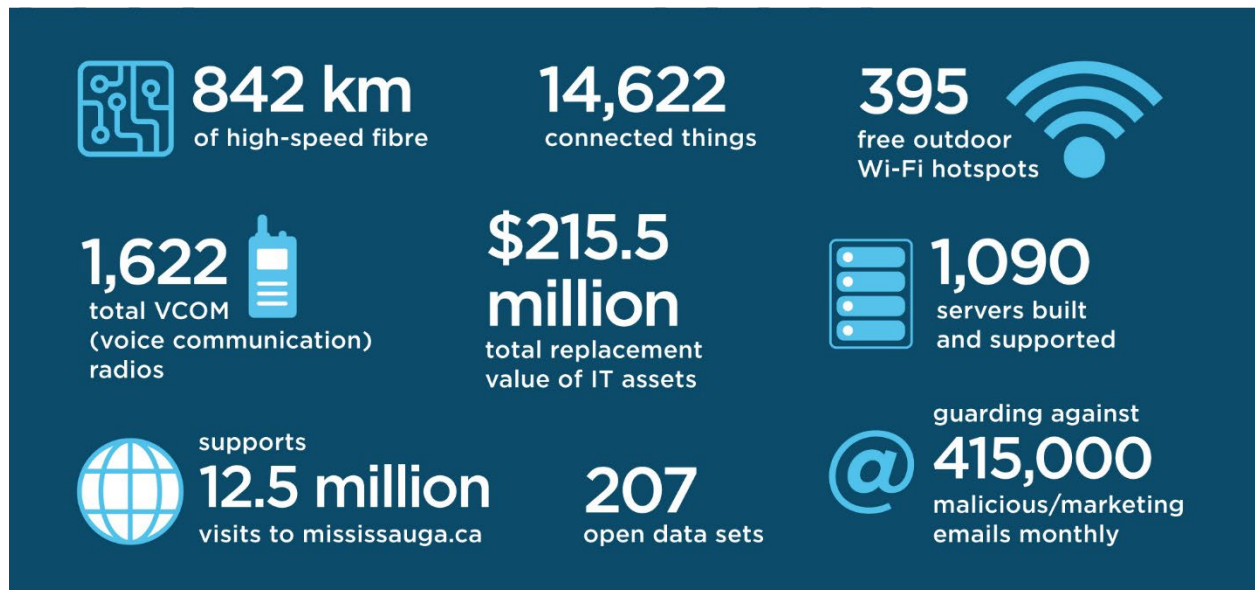
Goals of Service

- **Plan, develop or acquire, and maintain** the information technology infrastructure, systems and programs required for the efficient, secure administration of City functions
- **Foster** open, accessible and convenient government through the continued digitization of City information and services

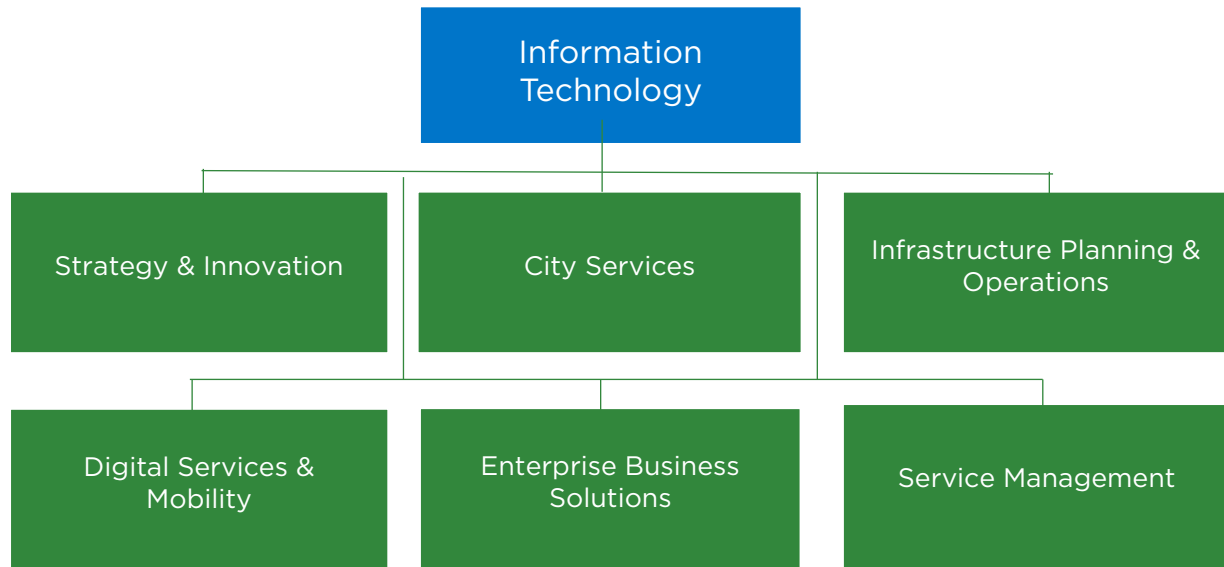
Guiding Plans

- [IT Master Plan](#)
- [Better Connected Plan](#)
- [Smart City Master Plan](#)

Key Services



Service Area



Department: Corporate Services

The Information Technology Service Area is comprised of business analysts; project managers; IT technicians and specialists; database administrators; application specialists (e.g., SAP, GIS, SharePoint); help desk specialists; application developers; communication specialists; IT Security specialists; systems and network architects; section and program managers; and Sheridan College co-op students.



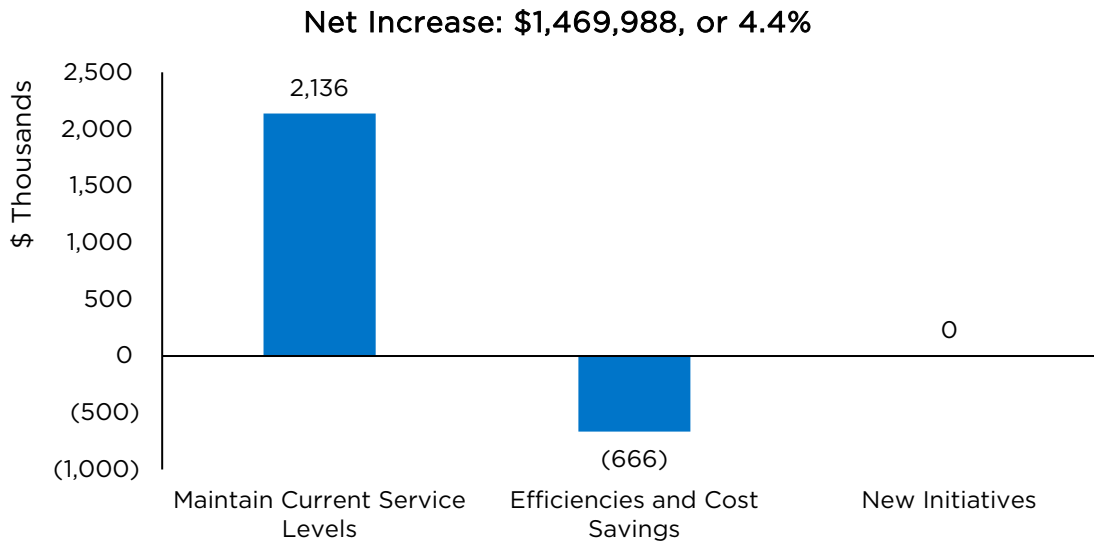
Key Performance Measures



Measure	2020	2021	2022 Estimate	2023 Plan
Self-serve web applications	77	79	81	83
IT Service Desk first call resolution	94%	95%	95%	95%
City website unique visits (millions)	14.6	12.5	14.2	14.5
Data storage requirements (in terabytes)	181	240	300	380

2023 Operating Summary

Proposed Changes by Category



Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Information Technology Service Area is an increase of \$2,136,000. Highlights include:

- An increase of \$1,481,000 in maintenance/licensing costs related to inflationary and contract increases
- A cost increase of \$505,000 for labour adjustments and fringe benefit cost increases
- An increase of \$150,000 in internet and cloud service costs

Efficiencies and Cost Savings

The \$666,000 achieved in efficiencies and cost savings consists of:

- Savings of \$610,000 in licensing/maintenance as a result of software rationalization, contract expirations
- Savings of \$56,000 in occupancy costs due to the office space lease termination at 201 City Centre Drive

2023-2026 Operating Summary

Operating Budget (\$000s)	2023	2024	2025	2026
Prior Year Budget	33,248	34,718	35,715	37,519
Normal Operations	1,470	997	1,804	1,226
Proposed New Initiatives	0	0	0	0
Proposed Net Operating Budget	34,718	35,715	37,519	38,745



2023-2032 Capital Summary

This section summarizes the forecasted 10-year capital requirements for Information Technology. The first table presents the forecast by major program; the second table provides the proposed funding sources. More detailed information on Information Technology’s proposed 2023 capital projects is available in Volume III of this document.

Proposed 2023-2032 Capital Budget by Program (\$000s)

Capital Program	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Applications	11,919	6,151	9,199	8,005	52,509	87,784
Geospatial Solutions	350	360	450	360	2,810	4,330
Infrastructure	6,469	11,232	10,179	6,572	54,046	88,498
PC Replacement & Peripherals	1,960	2,534	2,541	2,380	13,829	23,244
Total	20,698	20,278	22,369	17,317	123,194	203,856

Proposed 2023-2032 Capital Budget by Funding Source (\$000s)

Funding Source	2023 Proposed Budget	2024 Forecast	2025 Forecast	2026 Forecast	2027-2032 Forecast	2023-2032 Total
Tax Capital	20,698	20,278	20,369	17,317	123,194	203,856
Total	20,698	20,278	22,369	17,317	123,194	203,856