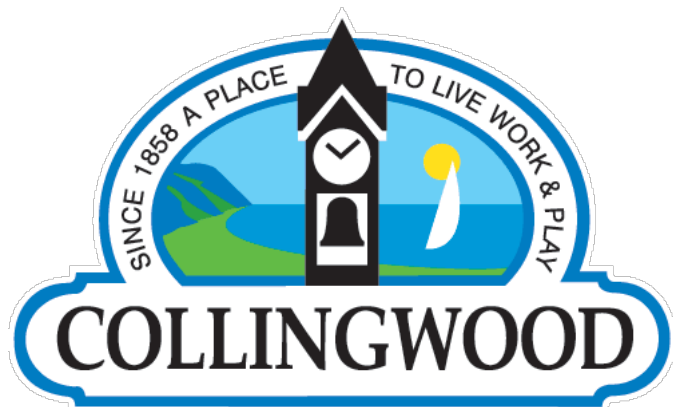


# IT Budget

March 6, 2018



# 2017 Highlights

- Newly formed Department.
- Active as of May 1, 2017
  - 5 week transition
- Supporting staff
  - May 15 (Sys Coord)
  - May 22 (GIS)
- Immediate departmental focus to ensure continuity of systems
- Internal Assessment performed
- Recognized need to replace critical infrastructure components
- Recognized need to address vulnerabilities.

# 2017 Highlights

- Compusolve Report
  - Highlights as discussed with Council in previous SIC meeting.
  - Commencement with addressing items internally identified/report identified
- Network Switches Procured – December 2017
- Servers/Storage – Scale HCI Procured – December 2017 (WTP Infrastructure)
- Next Generation Firewall/Unified Threat Management Appliances Procured – December 2017
- Backup Infrastructure Procured - Veeam Backup Software and Buffalo Network Attached Storage – December 2017
- IT Masterplan started with Perry Group.
- Printer/Copier assessment with the More Group.

# 2017 Highlights

- 1,212 Helpdesk Tickets Submitted
  - (May 1 – Dec 31)
- Various support issues.
  - ID Card (create, replace), Hardware (Desktop/laptop issues, monitors and printer etc), Software installs, Email, Websites and Telephony Account for more than 50 % of the tickets submitted.
- 99.9987% uptime.
  - We experienced 7.5 hours of unplanned downtime from May 1 – Dec 31 where impacted more that 1 Business Unit.

Web / Digital

- Other eApps
- eCRM
- ePay
- eBook
- eRequest
- ePlan
- eEngage
- Mailing
- Survey
- Open Data
- Social Media

Customer Facing Systems

Customer Relationship Management (CRM)

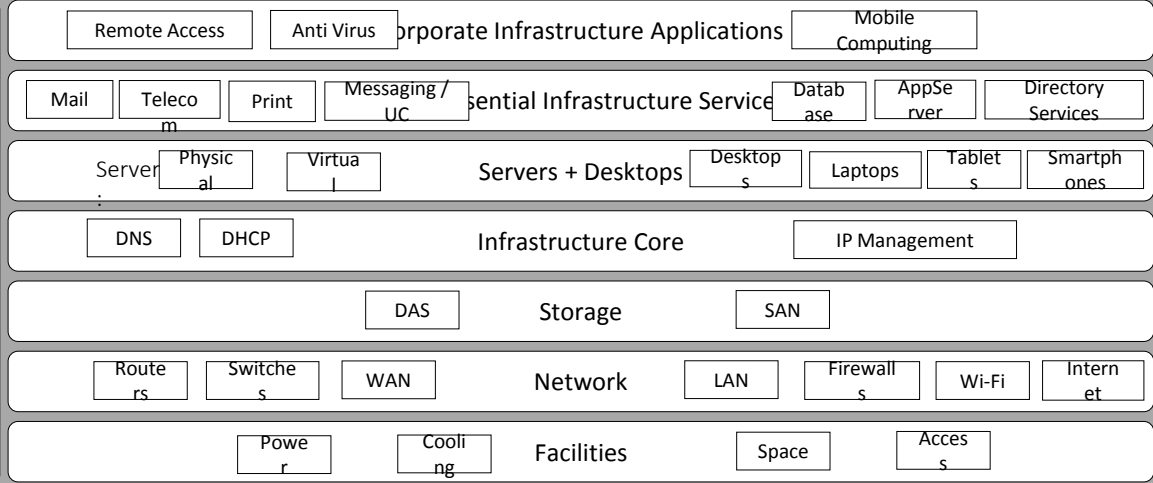
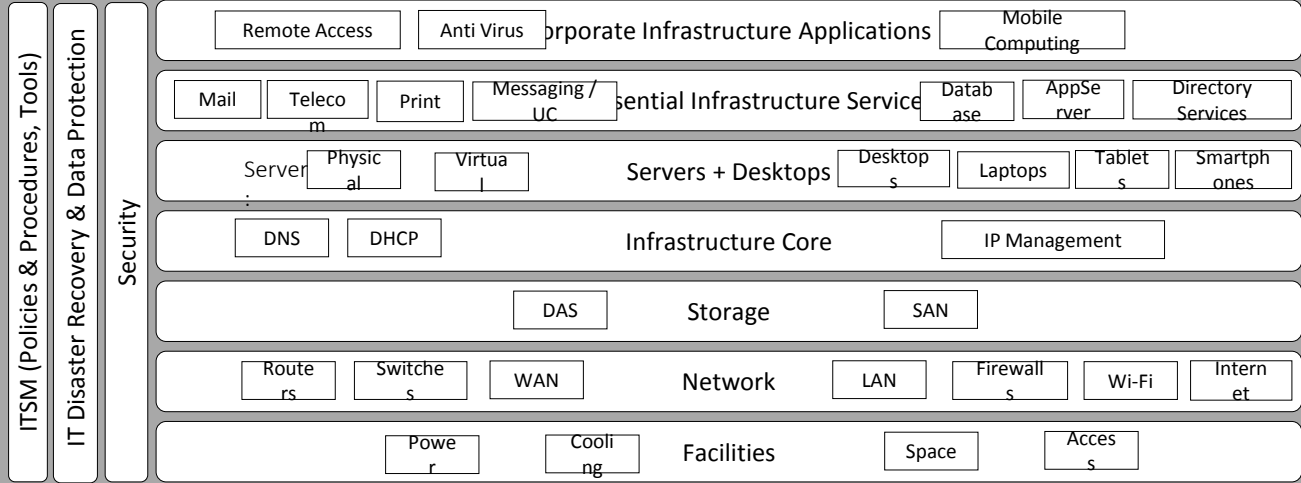
- Search / Discover
- Dashboards / Reporting / BI / Big Data
- GIS
- Integration (ESB, Hub, MDM)
- Data Standards Place, People, Asset

Integration

Simplified View of Core

- Planning / Land / Property Mgmt, Building, Permit, License, Inspect
- Asset & Work Mgmt
- Recreation
- HR
- Finance / Budget & Payroll
- Intranet / Collaboration
- Document & Records Mgmt
- Utility Billing
- Fire Dispatch
- Microsoft Office
- Fleet and Fuel
- Other ...

Major Business Systems



Infrastructure

# Web / Digital

- Other eApps
- eCRM
- ePay
- eBook
- eRequest
- ePlan
- eEngage
- Mailing
- Survey
- Open Data
- Social Media

Customer Facing Systems

# Customer Relationship Management (CRM)

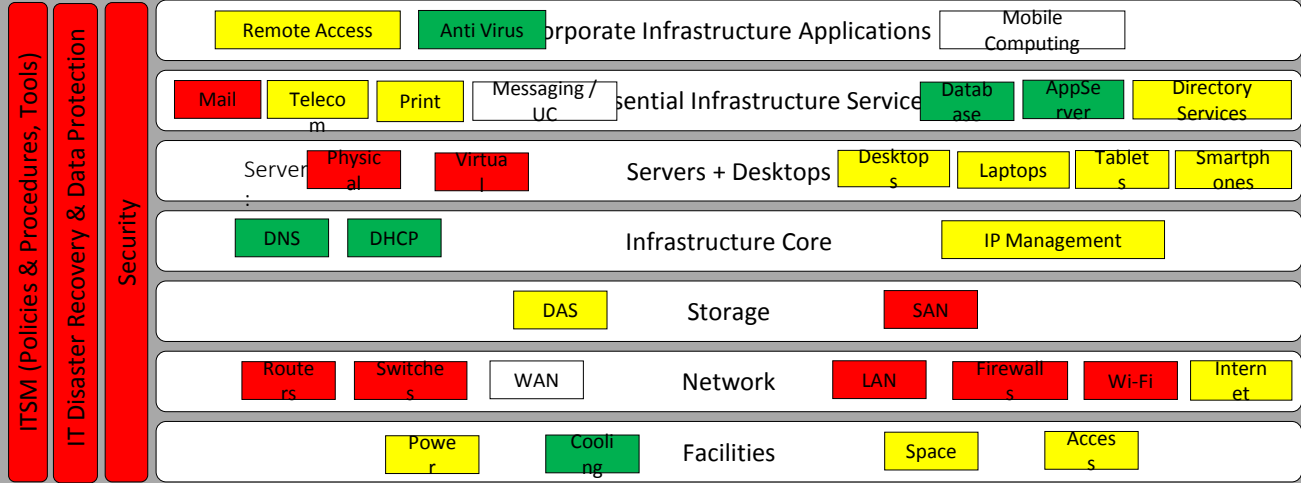
- Search / Discover
- Dashboards / Reporting / BI / Big Data
- GIS
- Integration (ESB, Hub, MDM)
- Data Standards Place, People, Asset

Integration

## Simplified View of Core

- Planning / Land / Property Mgmt, Building, Permit, License, Inspect
- Asset & Work Mgmt
- Recreation
- HR
- Finance / Budget & Payroll
- Intranet / Collaboration
- Document & Records Mgmt
- Utility Billing
- Fire Dispatch
- Microsoft Office
- Fleet and Fuel
- Other ...

Major Business Systems



Infrastructure

# 2018 Highlights to date

- 14 Network Switches Deployed. Including redesigned Core and Data Center. 2 Buildings Left (Library and PUC)
- 17 Wireless Access Points Deployed. 9 Replaced, 8 expansion. 3 legacy still to be replaced. Look to further expansion and improvement.
- Scale HC3 Cluster configured and deployed. Running test workloads on cluster with Goal of migrating production servers over in coming weeks.
- Backup Software – Configured with Secondary Network Attached Storage Array. Deployment to occur upon migration to Scale Computing.
- Unified Threat Management/Next Generation Firewall and Router – Deployment Schedule week of March 26.
- WTP Scada Server Infrastructure – configured. Working with WTP operators on cutover.

# 2018 Priorities

- Expansion of server footprint to support new systems. Replacement of VMS Server.
- Finalize moving Data Center from Stewart Road to Firehall.
- Office 365/Exchange Online
- Switch expansion. Wifi Expansion namely to public facing places. Arena's and Transit terminal.
- Copier RFP – Est. 45k in annual savings. Standardization on Hardware. More reliable and efficient equipment.
- Telecommunications Audit
- IT Masterplan – Wrap-up, Moving forward with some of the recommendations. IT Governance.
- Number of Software improvements. Cityview (upgrade to 2018.1) and ARCGIS (Upgrade to 10.5). Locates Software implementation.
- Disaster Recovery Testing. (Scale DR Node and Backup recovery testing)
- Desktop and Laptop Replacements.
- GIS - Continue to work with and support departmental needs. Looking forward to rolling out Customer Facing applications. Example being. Interactive Mapping for Planning Department which will allow residents answer their own planning related questions.



Web / Digital

- Other eApps
- eCRM
- ePay
- eBook
- eRequest
- ePlan
- eEngage
- Mailing
- Survey
- Open Data
- Social Media

Customer Facing Systems

Customer Relationship Management (CRM)

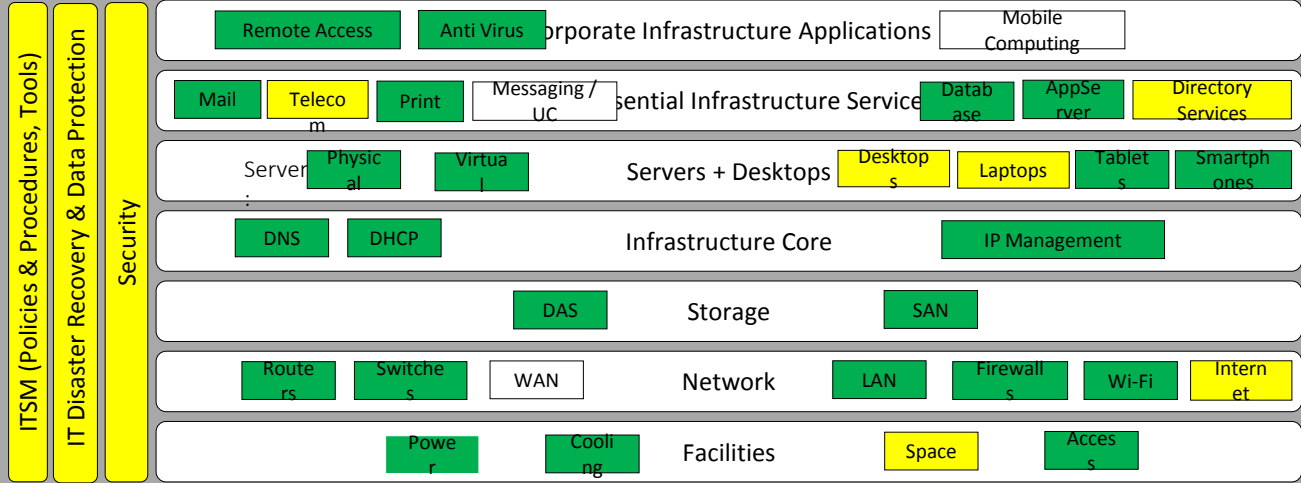
- Search / Discover
- Dashboards / Reporting / BI / Big Data
- GIS
- Integration (ESB, Hub, MDM)
- Data Standards Place, People, Asset

Integration

Simplified View of Core

- Planning / Land / Property Mgmt, Building, Permit, License, Inspect
- Asset & Work Mgmt
- Recreation
- HR
- Finance / Budget & Payroll
- Intranet / Collaboration
- Document & Records Mgmt
- Utility Billing
- Fire Dispatch
- Microsoft Office
- Fleet and Fuel
- Other ...

Major Business Systems



Infrastructure