

Re: Item No. 9

INFORMATION TECHNOLOGY

2022/23 Budget & Business Plan
Committee of the Whole on Budget
February 4, 2022



MISSION

To deliver technology and solutions that enable the Halifax Regional Municipality to become an organization that governs with transparency and evidence-based decision making, while providing secure customer-centric digital services that align with Council and Administrative priorities.

SERVICE AREAS

Information Technology Strategy – David Thorpe, Chief Information Officer

Provide direction, leadership, oversight, and vision for the Halifax Regional Municipality's Information Technology (IT) strategy in alignment with the corporate strategic vision and business unit plans

Cybersecurity – Bruce Roosen, Director

Lead the information security management program through proper risk assessment methodologies, security controls, regulatory compliance (PCI DSS), security designs and proactive monitoring and reporting

Architecture & Infrastructure – Darrell Hiltz, Director

Lead the development of standards, guidelines, practices and processes related to management of infrastructure and, enterprise architecture governance. Responsible for the development and maintenance of enterprise architecture standards, blueprints, documentation and logistical data.

Strategic Planning & Delivery – Martha Wilson, Director

Provide effective project and portfolio management approaches to ensure the appropriate selection and successful delivery of technology enabled business solutions. Ensure a multi-year IT strategic plan is in place to guide technology investments, delivery plans, skills development, and organizational structure.

SERVICE AREAS

Data Analytics & Visualization – Paul Shaffelburg, Director

Develop enterprise data strategies, assume overall responsibility for the enterprise data systems, and drive the overall strategic growth of our data, analytics and visualization environments

Service Management & Operations – Corinne MacCormack, Director

Champion best practices and manage a team for the development of service management processes based on ITSM constructs for municipal business units

Business Foundations Program – George Hayman, Program Manager

Lead the development of the SAP Business Foundations Program, a multi-year organization-wide initiative designed to improve how we deliver services to our employees, citizens, and community partners. This program is an investment in the municipality's future and is focused on replacing core services in the municipality's current SAP solution.

SUCSESSES



Restructured department to better align with serving organizational needs



Public Wi-Fi Implementation – Portland Hills, Sackville & Mumford Bus Terminals



New IT Service Portal to improve service delivery



Data & Analytics Solutions

- Measures and Monitoring Solutions for Winter Operations and Solid Waste analysis
- Supported Corporate Planning Office in obtaining World Council on City Data (WCCD) accreditation
- Road Safety Dashboard in collaboration with TPW
- Ongoing support of Corporate Planning Office reporting
- Conveyance of road responsibilities from NSTAT to Halifax Regional Municipality
- Seven students hired on three-month work terms

SUCCESSSES



Mulgrave Park Community StoryMap: Supported the Office of the CAO and Public Safety Advisor to develop an application to highlight an important community within the municipality



Centre Plan – Collaborated with Planning & Development staff to refresh current internal Land Use Planning application



HRP Records Management System (RMS) Upgrade

CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

DIGITAL STRATEGY

- Work closely with municipal business units to develop strategies and implement solutions to deliver reliable, efficient service to residents. Support all areas of the municipality in meeting Council and Administrative priorities.

TECHNOLOGY ACCESSIBILITY STRATEGY

- In support of the municipality's Accessibility Strategy, ensure the procurement, development, and use of technology solutions consistently meet accessibility requirements and support all residents in utilizing the municipality's technology-based services.



CURRENT & PLANNED INITIATIVES

Information Technology will play a supporting role in several HalifACT initiatives. Support will encompass reporting, data analytics, as well as technology solution design and implementation.

KEY PERFORMANCE INDICATORS

31K

IT SERVICE DESK INBOUND
CONTACT VOLUME

96%

IT SERVICE DESK CUSTOMER
SATISFACTION

1.85

NUMBER OF IT DEVICES PER TOTAL
SUPPORTED MUNICIPAL FTE

Includes desktops, laptops, smart phones and tablets. Adding front line workers as IT supported FTE will reduce this metric in 2022/23.

9.89

NUMBER OF VISITOR SESSIONS
TO HALIFAX WEBSITE PER CAPITA

OPERATING BUDGET

OVERVIEW

| Summary of Expenditures & Revenue | | | | | | |
|-----------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------|
| Expenditures | 2020/21 | 2021/22 | 2021/22 | 2022/23 | 2022/23 | Δ % |
| | Actual | Budget | Projections | | | |
| Compensation and Benefits | \$ 10,621,307 | \$ 12,130,100 | \$ 10,850,146 | \$ 13,959,400 | \$ 1,829,300 | 15.1 |
| Office | 6,094,664 | 6,967,650 | 7,842,943 | 8,146,850 | 1,179,200 | 16.9 |
| External Services | 3,752,690 | 5,274,600 | 4,958,192 | 7,033,900 | 1,759,300 | 33.4 |
| Supplies | 526 | - | - | - | - | - |
| Materials | 131 | - | - | - | - | - |
| Equipment & Communications | 2,088,980 | 2,463,800 | 2,246,138 | 2,214,900 | (248,900) | (10.1) |
| Vehicle Expense | - | - | 143 | - | - | - |
| Other Goods & Services | 31,074 | 71,450 | 77,250 | 71,450 | - | - |
| Interdepartmental | (594,419) | (62,600) | (16,300) | - | 62,600 | (100.0) |
| Total Expenditures | 21,994,953 | 26,845,000 | 25,958,512 | 31,426,500 | 4,581,500 | 17.1 |
| | | | | | | |
| Revenues | 2020/21 | 2021/22 | 2021/22 | 2022/23 | 2022/23 | Δ % |
| | Actual | Budget | Projections | | | |
| Other Revenue | \$ (7,853) | \$ (600) | \$ (22,566) | \$ (8,600) | \$ (8,000) | 1,333.3 |
| Total Revenues | (7,853) | (600) | (22,566) | (8,600) | (8,000) | 1,333.3 |
| Net Total | \$ 21,987,100 | \$ 26,844,400 | \$ 25,935,946 | \$ 31,417,900 | \$ 4,573,500 | 17.0 |

OPERATING BUDGET

SERVICE AREA OVERVIEW

| Service Area Budget Overview | | | | | | |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|-------------|
| Service Area | 2020/21 | 2021/22 | 2021/22 | Budget | 2022/23 | |
| | Actual | Budget | Projections | | Δ 21/22 Budget | Δ % |
| Chief Information Office | \$ 971,855 | \$ 1,136,750 | \$ 976,550 | \$ 777,150 | \$ (359,600) | (31.6) |
| Data Analytics & Visualization | 2,456,321 | 2,733,000 | 2,625,826 | 3,037,500 | 304,500 | 11.1 |
| Architecture & Infrastructure | 4,934,808 | 5,696,300 | 6,250,200 | 7,014,000 | 1,317,700 | 23.1 |
| Strategic Planning & Delivery | 1,438,423 | 2,419,600 | 1,758,925 | 3,286,700 | 867,100 | 35.8 |
| Service Management & Operations | 11,110,928 | 13,832,000 | 13,370,195 | 16,285,800 | 2,453,800 | 17.7 |
| Cybersecurity | 1,074,764 | 1,026,750 | 954,250 | 1,016,750 | (10,000) | (1.0) |
| Net Total | \$ 21,987,100 | \$ 26,844,400 | \$ 25,935,946 | \$ 31,417,900 | \$ 4,573,500 | 17.0 |

OPERATING BUDGET

STAFF COUNTS

| Full Time Equivalent | 2021/22 Budget FTE | Transfers (+/-) | Changes (+/-) | 2022/23 Budget FTE | \$ Budget Change |
|----------------------|-----------------------|--------------------|------------------|-----------------------|---------------------|
| Operating | - | 122.1 | 9.0 | 131.1 | 817,300 |
| Capital | - | 32.0 | (2.0) | 30.0 | N/A |
| Total | - | 154.1 | 7.0 | 161.1 | \$ 817,300 |

SUMMARY OF CHANGES

- Transfers out: Receptionist/Mail Clerk positions transferred to HR & Corporate Communications and converted to Mail/Bindery Clerk (-1)
- Transfers in: 123.1 Operating FTE and 32 Capital transferred from FAM into own business unit (+123.1)
- Changes for \$ Budget Change include eight new operating positions (ICT Security Analyst, Application Administrator, Senior Business Analyst, Business Relationship Manager, Unified Messaging Specialist, Director Architecture & Infrastructure, Senior Developer & Director Data Analytics & Visualization). Less two operating positions eliminated (Service Desk Analyst)
- One new Capital position created and nine positions previously budgeted from Capital now budgeted in Operating (net reported change from Capital to Operating shows as three due to some Capital positions being reported as Operating in prior year, none are new positions)

OPERATING BUDGET

SUMMARY OF CHANGES

| Budget Change Summary - Information Technology | |
|--|----------------------|
| Change Description / Service Impact | Amount |
| Approved 2021/22 Budget | \$ 26,844,400 |
| Compensation Changes: | |
| New Positions/salary adjustments (Includes 8 new FTE and 9 positions previously funded from capital) | 1,829,300 |
| Revenue Adjustments: | |
| Recovery for Halifax Water IVos License fee | (8,000) |
| Other Budget Adjustments: | |
| Budget transfer to CAO - Halifax Civic Innovation Outpost at Volta | (260,700) |
| Decrease in planned computer equipment refresh | (200,000) |
| Decrease for switch from Workforce to Kronos | (197,600) |
| SAP 4HANA | 2,118,200 |
| Increase in Microsoft licensing costs including e-mail for all | 670,000 |
| Precise Park link Parking Technology | 275,800 |
| Increase in contracts and license costs | 261,900 |
| Miscellaneous adjustments including removal of one-time capital transfer | 84,600 |
| Total Proposed Changes | \$ 4,573,500 |
| 2022/23 Budget | \$ 31,417,900 |

