



P.O. Box 1749  
Halifax, Nova Scotia  
B3J 3A5 Canada

**Item No. 6.1**  
**Budget Committee**  
**February 8, 2023**

**TO:** Chair and Members of Budget Committee  
(Standing Committee of the Whole on Budget)

**SUBMITTED BY:** Original Signed  

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Cathie O'Toole, Chief Administrative Officer

**DATE:** January 27, 2023

**SUBJECT:** Proposed 2023/24 Information Technology Budget and Business Plan

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**ORIGIN**

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 8, 2022, staff are required to present the draft 2023/24 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

**LEGISLATIVE AUTHORITY**

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

**RECOMMENDATION**

That the Budget Committee:

1. Direct the Chief Administrative Officer to incorporate the Information Technology proposed 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 Operating Budget.

## **BACKGROUND**

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop plans to advance these outcomes.

As part of the design of the 2023/24 Budget and Business Plan development process, the Budget Committee is reviewing each business unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

## **DISCUSSION**

Staff has prepared the proposed 2023/24 Information Technology Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as fiscal direction provided on November 25, 2022.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

As part of the budget process, Regional Council may be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

## **FINANCIAL IMPLICATIONS**

The recommendations in this report will lead to the development of a proposed 2023/24 Budget. There are no immediate financial implications from this recommendation. The broader financial implications will be discussed and debated as the budget is developed in more detail.

## **RISK CONSIDERATION**

Although there is no immediate risk associated with this report, there may be risks associated with individual decisions during the budget debate that could favour short-term results over longer-term strategic outcomes. Individual decisions made during budget debate will, however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways: by providing Regional Council with several fiscal options to assist in the achievement of longer-term strategic outcomes, by assessing both corporate and capital project risk, and by providing the opportunity to draw Regional Council's attention to project or program related risks when reports are presented for consideration.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

## **COMMUNITY ENGAGEMENT**

The 2022 Municipal Services Survey was conducted from September 12 – 29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning,

and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

### **ENVIRONMENTAL IMPLICATIONS**

No environmental implications were identified.

### **ALTERNATIVES**

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

### **ATTACHMENTS**

Attachment 1 – 2023/24 Information Technology Proposed Budget and Business Plan

Attachment 2 – 2023/24 Information Technology Proposed Budget and Business Plan Presentation

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A copy of this report can be obtained online at [halifax.ca](http://halifax.ca) or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Heather Caldwell, Coordinator, Information Technology, 902.293.7148

Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management, 902.490.6308

Report Approved by: David Thorpe, Executive Director & CIO, Information Technology, 902.441.1141

Report Approved by: Caroline Blair-Smith, Deputy Chief Administrative Officer, Corporate Services, 902.490.8456

# INFORMATION TECHNOLOGY

## 2023/24 BUDGET AND BUSINESS PLAN

### **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.

# READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

HalifACT Acting on Climate Together Strategic initiatives or deliverables supporting HalifACT

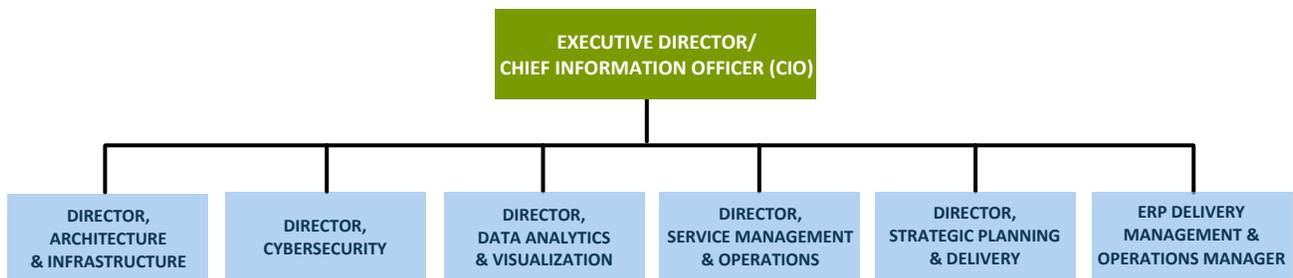
## OVERVIEW

Several of the Information Technology multi-year strategic initiatives continue in our current 2023/24 business plan.

Information Technology (IT) is committed to providing customer service and technology expertise in support of Regional Council and Administrative priorities. IT aligns the corporate vision with technology architecture to drive the continued development of the municipality as a digital service delivery organization.

IT supports business units in their journey to performance excellence through improvements to systems and working to provide continuous improvement and ease of service for technology advancements. This includes access to devices and services, analysis of data for informed business decisions, refinement of foundational business systems to drive business process improvements, and overall cybersecurity best practice to manage organization risk.

## ORGANIZATION CHART



## FULL TIME EQUIVALENT COUNTS

Includes all approved and funded full time equivalents (FTEs).

Full Time Equivalent (FTE) Change Details	
<b>Approved 2022/23 FTEs:</b>	<b>161.1</b>
New Positions:	
Business Analyst Intern	1.0
ServiceNow Application Development Intern	1.0
Capital Changes:	
Senior Business Analyst	(1.0)
Employee Services Specialist	(1.0)
Financial Business Partner	(1.0)
Supervisor Tax Resource	(1.0)
Policy & Business Initiatives Coordinator	(1.0)
HR Analyst Workforce Data Analytics	(1.0)
HR Generalist (Client Services)	(1.0)
Manager Accounting Service Delivery	(1.0)
Project Coordinator	(1.0)
SAP Specialist	(3.0)
Corporate Learning & Develop Specialist	(1.0)
Solution Architect (Recurring)	(2.0)
Project Coordinator	(2.0)
Senior Developer (Recurring)	(1.0)
Total Changes	(16.0)
<b>Total Budgeted 2023/24 FTEs</b>	<b>145.1</b>

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*

## STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
<b>Information Technology Strategic Plan</b>	IT will continue to execute the multi-year strategy developed in 2022/23 through review and enhancement of key IT processes, continued engagement with business units to identify opportunities to leverage technology, and updates to the IT strategic plan to ensure IT's activities in future years align with the needs of all business units. All areas of IT will be governed by the overarching IT Strategic Plan including: Architecture & Infrastructure, Cybersecurity, Data Analytics & Visualization, Strategic Planning & Delivery, Service Management & Operations, and Enterprise Resource Planning (ERP) Delivery Management & Operations.	 Innovative Performance Excellence

## BUDGET

### SERVICE AREA BUDGET OVERVIEW

Service Area	2021/22	2022/23	2022/23	Budget	2023/24	
	Actual	Budget	Projections		Δ 22/23 Budget	Δ %
Chief Information Office	\$ 1,335,504	\$ 1,234,650	\$ 1,255,250	\$ 6,102,250	\$ 4,867,600	394.2
Data Analytics & Visualization	2,525,702	3,037,500	3,064,200	3,071,700	34,200	1.1
Architecture & Infrastructure	5,756,753	7,014,000	6,624,450	7,593,000	579,000	8.3
Strategic Planning & Delivery	1,429,320	2,829,200	2,226,950	2,691,200	(138,000)	(4.9)
Service Management & Operations	12,873,674	16,285,800	16,595,750	12,344,200	(3,941,600)	(24.2)
Cybersecurity	816,547	1,016,750	916,300	964,950	(51,800)	(5.1)
<b>Net Total</b>	<b>\$ 24,737,500</b>	<b>\$ 31,417,900</b>	<b>\$ 30,682,900</b>	<b>\$ 32,767,300</b>	<b>\$ 1,349,400</b>	<b>4.3</b>

### SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2021/22	2022/23	2022/23	Budget	2023/24	
	Actual	Budget	Projections		Δ 22/23 Budget	Δ %
Compensation and Benefits	\$ 10,768,892	\$ 13,959,400	\$ 13,038,300	\$ 13,482,650	\$ (476,750)	(3.4)
Office	7,287,946	8,146,850	8,286,650	8,846,400	699,550	8.6
External Services	4,666,804	7,033,900	6,995,100	7,984,900	951,000	13.5
Supplies	40	-	-	-	-	-
Equipment & Communications	2,083,339	2,214,900	2,291,100	2,390,700	175,800	7.9
Vehicle Expense	196	-	-	-	-	-
Other Goods & Services	33,249	71,450	111,250	71,250	(200)	(0.3)
Interdepartmental	(75,394)	-	(31,400)	-	-	-
<b>Total Expenditures</b>	<b>24,765,073</b>	<b>31,426,500</b>	<b>30,691,000</b>	<b>32,775,900</b>	<b>1,349,400</b>	<b>4.3</b>

Revenues	2021/22	2022/23	2022/23	Budget	2023/24	
	Actual	Budget	Projections		Δ 22/23 Budget	Δ %
Other Revenue	\$ (27,572)	\$ (8,600)	\$ (8,100)	\$ (8,600)	\$ -	-
<b>Total Revenues</b>	<b>(27,572)</b>	<b>(8,600)</b>	<b>(8,100)</b>	<b>(8,600)</b>	<b>-</b>	<b>-</b>
<b>Net Total</b>	<b>\$ 24,737,500</b>	<b>\$ 31,417,900</b>	<b>\$ 30,682,900</b>	<b>\$ 32,767,300</b>	<b>\$ 1,349,400</b>	<b>4.3</b>

### OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2022/23 Budget</b>	<b>\$ 31,417,900</b>
Compensation Changes:	
Position changes and salary adjustments	181,400
Overtime	20,300
Vacancy management	(678,450)
Other Budget Adjustments:	
Decrease in consulting requirements	(105,000)
Tax & Revenue management support contract	600,700
Increase in Microsoft licensing	300,300
New support agreements for core network infrastructure	201,300
Increase in other contract and license costs	655,700
Miscellaneous adjustments	173,150
<b>Total Proposed Changes</b>	<b>\$ 1,349,400</b>
<b>2023/24 Budget</b>	<b>\$ 32,767,300</b>

## SERVICE AREA PLANS

### ARCHITECTURE & INFRASTRUCTURE

The Architecture Team develops and maintains the blueprints for technology within the municipality. They maintain a Reference Architecture from which decisions are made regarding software products and supporting technologies that will be deployed and leveraged.

The Infrastructure Team focuses on the physical computer infrastructure upon which technology within Halifax Regional Municipality runs. This includes two data centers the municipality owns and operates along with the physical computer hardware, cloud-based infrastructure, and networking devices.

#### Services Delivered

**Architecture.** This service develops reference architectures which guide the selection of technology tools for the organization. Through the development and maintenance of standards, guidelines, practices and processes related to management of infrastructure and enterprise architecture governance, the Enterprise Architects ensure that technology infrastructure is in place to support the services the municipality provides in the most consistent, reliable, and cost-effective manner possible.

**IT Infrastructure Management.** This service provides servers, network, and infrastructure to support the operation of and access to business applications and IT services. Also provided are the operation and maintenance of infrastructure and applications.

#### Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Projected
Core network availability (excludes scheduled outages)	n/a	99.86%	99.99%	99.99%

#### Performance Measures Analysis

##### Core Network Availability (excluding scheduled outages for maintenance/upgrades)

These values represent the uptime of the municipality's core network services in our Data Centers. Downtime as a result of scheduled maintenance/changes is not represented in this value. For example, if there were unexpected interruptions in our core network services during the fiscal year which resulted in downtime/instability for 8h41m, the resulting uptime would be 99.9% of the year.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Data Center Rebuild	The municipality operates two data centers; a primary and a secondary location. This year the team will migrate the infrastructure in the primary data center to a new location with new equipment. This is required due to equipment reaching end of life, a need for improved disaster recovery capabilities, and an expiring lease for the current data center location. The initiative will be delivered in multiple phases in 2023/24.	 Well-Managed	T – Q4 2023/24
Municipal Reference Architecture	This ongoing initiative ensures we have properly documented our current state architecture for Business Applications and Services we manage for the organization as well as defining a target state architecture that we are moving towards as an organization. These architectural views are continuously maintained as we introduce new solutions and integrations and retire systems that are no longer required within our environment. This year will see a full review and update of the current architecture.	 Well-Managed	T – Q4 2023/24

## CYBERSECURITY

The Cybersecurity Team provides strategies, tools, approaches, and education to Halifax Regional Municipality with the goal of managing the business continuity risk associated with the use of technology. In doing so they strike a balance between risk mitigation and enabling the organization to remain productive.

### Services Delivered

**Security Awareness.** Ensure the organization’s security awareness program is updated frequently to address new technologies, threats, standards, and business requirements.

**Security Controls.** Regular monitoring of threats and remediation activities when attacks occur.

**Incident Management Planning.** Development of plans for response in the face of cybersecurity incidents.

**Resilience Planning.** Internal planning on disaster recovery.

## Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Projected
Cybersecurity awareness training – completion rate	n/a	1,996 (53%) completed	3,400 (75%) projected to complete	3,400 (90%) projected to complete
Spam emails diverted from users	n/a	1,194,936 / month (1,344 / hour)	1,300,000 / month	1,430,000 / month
Cybersecurity incidents requiring intervention	n/a	Average of 28 / month	Average of 14 / month	Average of 10 / month

## Performance Measures Analysis

Cybersecurity Awareness Training Completion Rate – 1,996 users completed (53%), 1,009 users in progress (27%) and 791 users not started (21%).

Cybersecurity Incidents Requiring Intervention – The number of times an employee has encountered a cybersecurity threat of a strong enough severity that the Cybersecurity team needs to intervene.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Security Control Implementation Assessment	Cybersecurity will perform a review of the Cybersecurity practice including tools, policies, and procedures. Based on the findings, a roadmap will be created to implement any opportunities for improvement which are found and execution will commence on the roadmap.	 Well-Managed	T - Q4 2023/24
Security Awareness Program	A new Cybersecurity Awareness training program was launched in 2022/2023. This year will see operationalizing the ongoing monitoring and support of municipal employees to ensure the mandatory training is completed.	 Well-Managed	T - Q4 2023/24

## DATA ANALYTICS & VISUALIZATION

The Data Analytics & Visualization Team is comprised of our Business Intelligence, Geographic Information Systems (GIS) and Digital Services practices. In addition to ongoing maintenance of their programs, their roadmaps further reflect customer plans and future investments in these respective areas.

## Services Delivered

**Data Management and Analytics.** This service comprises all the disciplines related to managing spatial and non-spatial data as an asset on behalf of municipal business units. The primary focus is to work collaboratively with business unit stakeholders to design and develop solutions to collect, transform, and share data as information, facilitating data driven decision making across the municipality.

**Web Solutions and User Centric Design.** This service supports the maintenance and growth of the municipality's public facing web solutions, with a focus on user centered design and accessibility. The team collaborates with business unit stakeholders to ensure solutions align with resident needs as we expand the municipality's digital footprint.

## Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Projected
Number of open data sets	145	180	208	238
Website visits (sessions)	4,550,378	5,267,580	6,180,136	5,900,000
Website average session duration	2:07	1:59	1:50	2:05

## Performance Measures Analysis

### Open Data

Expectation is to continue to release new data sets each quarter, staying consistent at 30 per year on average. The data sets have various refresh cycles depending on business need, ranges from daily, weekly, monthly to annually.

### Website Activity

Website Visits (Sessions) – The number of times a user visited website, consisting of one or more pageviews.

Average Session Duration (mm:ss) – A view of how long users are spending on website.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
GIS Strategy Refresh Year 1 Implementation	Implement year one of the updated Geographic Information Systems strategy, focusing on enhancing municipal services through expanded field data access, stakeholder engagement, and evaluating and prioritizing ArcGIS business solutions.	 Innovative Performance Excellence	T - Q4 2023/24

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Business Intelligence Strategy Refresh	Update existing Business Intelligence strategy, focusing on the three pillars of Governance, Workforce, and Technical Capabilities, and develop a multi-year roadmap that supports municipal business units need for expedited and accurate decision making.	 Well-Managed	T - Q4 2023/24
Metadata Management	Based on the outcomes of the pilot conducted in Q4 2022/2023, implement a centralized metadata repository that catalogues the municipality's data assets in a way that provides relevant and current information, allows for search and discovery functionality for everyone in the organization, and enables proactive monitoring and impact assessment capabilities to improve decision making.	 Well-Managed	T - Q4 2023/24
Implementation of Web Governance & Service Delivery Model Updates	As both the municipality and the role of a corporate website have evolved since the launch of the current Halifax.ca, a review of governance and service delivery models was conducted in Q4 of 2022/2023. Focus this year will be on implementing recommendations, aligning roles and responsibilities with current needs and direction.	 Innovative Performance Excellence	T - Q4 2023/24

## ERP DELIVERY MANAGEMENT & OPERATIONS

The ERP Delivery Management & Operations department evolved from the SAP Program Management group to encompass delivery and support of enterprise resource planning solutions including both Financial and Human Resources (HR) systems.

### Services Delivered

**Business Efficiency Improvements.** Share responsibility with the business for achieving process improvements.

**Enhance Tools & Capabilities.** Deliver new and improved solutions based on business priorities and approved projects.

**ERP Operations Management.** Operate and maintain integrated ERP solutions.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Corporate Scheduling – Time & Attendance	<p>Initiate activities for the implementation of the Kronos software product to provide enhanced Time &amp; Attendance capabilities across Halifax Regional Municipality business units including advanced scheduling functionality for emergency services (HRFE).</p> <p>Deliverables will include project initiation activities, detailed planning, and commencement of implementation.</p>	 Well-Managed	T - Q4 2024/25
HR Project – Phase 2	<p>Following the successful roll out of the SAP SuccessFactors Employee Central module, the HR Project will focus on the planning of the enterprise Learning Management Systems (LMS), Recruiting and Onboarding modules. Deliverables will include project initiation, detailed planning, procurement of an implementation partner, and commencement of implementation on the first module.</p>	 Engaged & Skilled People	T - Q4 2024/25

## SERVICE MANAGEMENT & OPERATIONS

The Service Management & Operations Team is responsible for the ongoing execution, maintenance, and support of the applications and devices used at Halifax Regional Municipality. This includes the provisioning of personal devices, application administration, service desk, and contract management functions.

### Services Delivered

**IT Business Applications Management.** This service is responsible for the operation, maintenance, and support of business applications that support the service delivery of municipal business units.

**Personal Computing Services.** This service provides mobile and personal computing technology, including provisioning, configuration, and technical support.

**Service Desk/Field Support - Break/Fix and Service Request Management.** Service requests are filtered through the service request system or the IT Service Desk to ensure that they are logged, assigned to the most appropriate group, monitored, resolved, and tracked for service performance monitoring and future predictive analysis to provide improved customer service.

**Support New and Enhanced Business Solutions.** This service facilitates IT customers' business success through the support of beneficial changes to process and technology. In partnership with customers, this service ensures joint responsibility for maximizing municipal investments.

**Telecommunications Services.** This service is responsible for providing telecommunications related services including voice, audio conferencing, mobile and radio, internet, network, and remote access, including both

technical expertise and governance oversight over municipal telecommunications technologies and services required in support of public safety and operational communication.

### Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Total IT Service Desk inbound contact volume	30,609	21,220	35,000	35,000
Number of IT devices supported	n/a	n/a	4,568	4,800

### Performance Measures Analysis

Inbound contact includes telephone calls, emails, and tickets submitted through the self-serve portal.

IT devices include desktop and laptop computers, tablets, and mobile phones.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Mature IT Operational Processes to Grow Capabilities and Enable Customer Productivity	<p>In order to improve the operation of the IT Service Desk, several initiatives will be performed:</p> <ol style="list-style-type: none"> <li>1. Review of key Service Desk processes and implementation of changes to improve execution based on the findings of the review.</li> <li>2. Launch of the IT Service BI Dashboard to track performance of the Service Desk and enable data driven decisions for improvements.</li> <li>3. Enhance communications and self-service "Portal" options for customers.</li> <li>4. Develop Operating Level Agreements to govern the dependencies between departments within IT.</li> <li>5. Develop Service Level Agreements with key stakeholder business units to direct how services are provided by IT.</li> </ol>	 Innovative Performance Excellence	T - Q4 2023/24

## STRATEGIC PLANNING & DELIVERY

The Strategic Planning & Delivery Team is responsible for developing and maintaining relationships with all business units within Halifax Regional Municipality, developing strategies for leveraging technology within them, and overseeing the technology projects which implement solutions.

### Services Delivered

**Business Relationship Management.** This service supports business units and senior management to shape business demand into supply by partnering with appropriate resources to facilitate the creation of ideas, business cases, and strategic plans.

**Portfolio and Project Management.** This function ensures a multi-year strategic plan is in place to guide technology investments, delivery plans, skills development, and organizational structure. Project and portfolio management approaches are leveraged to ensure the appropriate selection and successful delivery of technology enabled business solutions.

The Portfolio and Project Management Office (PPMO) works with the business units to deliver single and multi-year IT capital funded and operations projects. These include system replacements, system upgrades, and business transformation type projects delivered to business units to support their various operational requirements.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Project Management Office (PMO) Project Delivery	<p>This year will see a new process implemented for approval of projects, priorities, and the IT Project Portfolio Plan. An IT Investment Committee will be leveraged to make business-driven decisions regarding the initiatives IT delivers.</p> <p>Deliverables from this process will include business cases developed for each proposed initiative, a portfolio plan for the execution of approved projects, and regular updates to senior management regarding progress within the portfolio.</p>	 Well-Managed	T - Q4 2023/24

# INFORMATION TECHNOLOGY

2023/24 Budget & Business Plan  
Committee of the Whole on Budget  
February 8, 2023

## INFORMATION TECHNOLOGY



### Open Data

As part of Halifax Regional Municipality's commitment to improving citizen engagement and enhancing transparency and accountability to its residents, the municipality is pleased to provide public access to its data. Open Data is a permanent service provided to citizens and businesses to access data free of charge in machine readable format.

#### Explore Data Categories

 All Datasets	 Boundaries & Topo	 Community Protection	 Culture & Society	 Environment
 Finance & City Government	 Infrastructure & Asset Management	 Parks & Recreation	 Planning & Development	 Transportation & Transit

## 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

### **Architecture & Infrastructure**

This service area leads the development and maintenance of standards, guidelines, practices and processes related to management of infrastructure and enterprise architecture governance. The enterprise architects ensure that technology infrastructure is in place to support the services the municipality provides in the most consistent, reliable, and cost-effective manner possible.

### **Cybersecurity**

The Cybersecurity Framework aligns with security industry best practices and provides a structured approach to implement information systems security controls to protect the municipality's networks, devices, systems, and data from attack, damage, or unauthorized access.

### **Data Analytics & Visualization**

This service area comprises all disciplines related to managing spatial and non-spatial data as an asset on behalf of municipal business units. The primary focus is to work collaboratively with business unit stakeholders to design and develop solutions to collect, transform, and share data as information, facilitating data-driven decision making across the municipality.

## SERVICE AREAS

### **Enterprise Resource Planning (ERP) Delivery Management & Operations**

This service area supports continuous improvement of the ERP solution and the related business processes. Three key functions of this practice include: business process efficiency, enhancement of tools and capabilities, and operation and maintenance of integrated solutions.

### **Service Management & Operations**

This service area is responsible for the ongoing execution, maintenance, and support of business applications and devices used by the municipality. This includes provisioning of devices, application administration, service desk, and contract management functions.

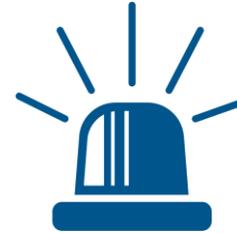
### **Strategic Planning & Delivery**

This service area is responsible for developing and maintaining relationships with all business units within the municipality, ensuring a multi-year strategic plan is in place developing strategies for leveraging technology, and overseeing the successful implementation of projects and the supporting solutions.

## SUCCESSSES



- Introduced Business Relationship Management function
- Inaugurated the IT Investment Committee
- PMO projects delivered:
  - Corporate Performance Dashboard
  - HRP e-Disclosure
  - HRP Scan to File
  - Cogswell Project App
  - HRFE Automatic Vehicle Locator (AVL)
  - Permitting, Planning, Licensing & Compliance (PPL&C)



- Introduced Cybersecurity Awareness training across all business units
- Implemented multi-factor authentication, providing enhanced security when granting employees access to municipal technology assets



- Developed IT Strategic Plan to guide the activities of the IT team

## SUCCESSSES



- Ranked #1 in the Geospatial Maturity Index
- Provided mapping support to District Boundary Review
- Developed Candidate Sidewalk Priority Rating Tool with Public Works
- Collaborated with HRFE to develop a new Fire Inspection solution
- Provided HRP updated Mobile Data Terminal maps with current imagery to aide in public safety
- Capital budgeting tool & reports
- HRFE microsite launched
- Enhanced Tax Certificate Request Service
- Released 23 new datasets on Open Data



- Dashboards launched:
  - Facilities Management
  - HRFE Fire Prevention
  - HRFE Performance
  - IT Tickets Analysis
  - Park Assets
  - POSSE
  - Open Data sets
- SuccessFactors Employee Central module implemented
- SAP's Tax and Revenue Management Module in S/4 HANA implemented



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### INFORMATION TECHNOLOGY STRATEGY

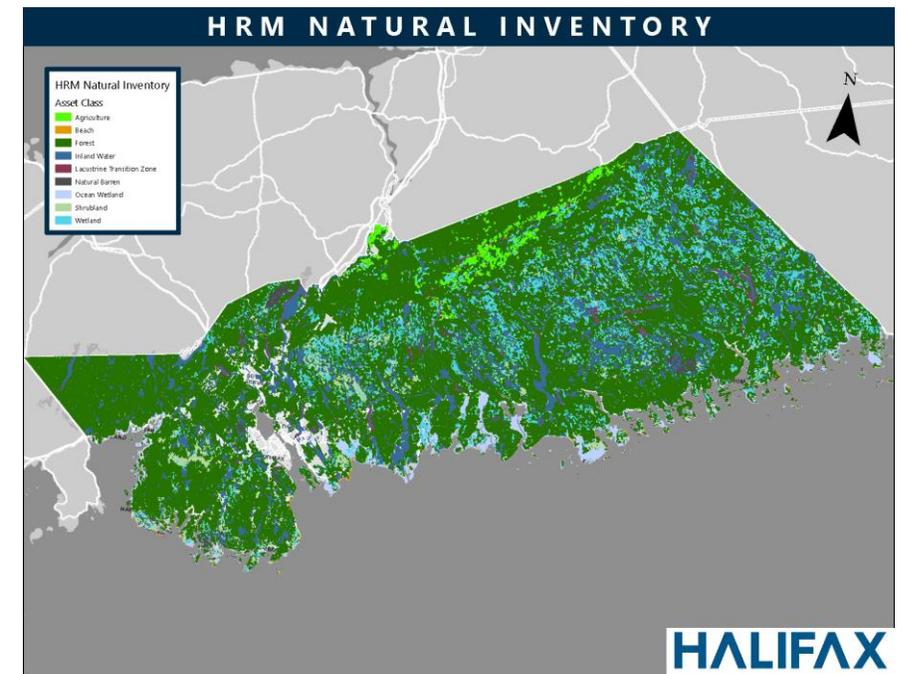
- Execute multi-year plan developed in 2022/23. Areas governed:
  - Architecture & Infrastructure, Cybersecurity, Data Analytics & Visualization, Strategic Planning & Delivery, Service Management & Operations, and ERP Delivery Management & Operations
- Primary focus
  - Augment and improve IT's capabilities
  - Better position IT to meet the organization's expectations
  - Leverage technology to further business strategies
- IT Investment Committee
  - Membership: DCAOs, the CFO, and CIO.
  - Review and approve proposals to ensure technology investment decisions are business-driven and support the organization's strategy.



## CURRENT & PLANNED INITIATIVES

### INFORMATION TECHNOLOGY HALIFACT INITIATIVES

- Flood Hazard Data
- Lake Watchers Data
- Natural Asset Inventory Data
- HalifACT Climate Action Hub
- Hazard Risk and Vulnerability Analysis



KEY PERFORMANCE INDICATORS

CORE NETWORK AVAILABILITY

99.99%

CYBERSECURITY AWARENESS  
TRAINING COMPLETION RATE

75%

SPAM EMAILS DIVERTED FROM USERS

1.3M / month

CYBERSECURITY INCIDENTS  
REQUIRING INTERVENTION

14 / month

KEY PERFORMANCE INDICATORS

NUMBER OF OPEN DATA SETS

**208**

WEBSITE VISITS (SESSIONS)

**6.18M**

TOTAL IT SERVICE DESK  
INBOUND CONTACT VOLUME

**35K**

NUMBER OF IT DEVICES SUPPORTED

**4.5K**

# OPERATING BUDGET

## STAFF COUNTS

Full Time Equivalent (FTE) Change Details	
<b>Approved 2022/23 FTEs:</b>	161.1
New Positions:	
Business Analyst Intern	1.0
ServiceNow Application Development Intern	1.0
Capital Changes:	
Senior Business Analyst	(1.0)
Employee Services Specialist	(1.0)
Financial Business Partner	(1.0)
Supervisor Tax Resource	(1.0)
Policy & Business Initiatives Coordinator	(1.0)
HR Analyst Workforce Data Analytics	(1.0)
HR Generalist (Client Services)	(1.0)
Manager Accounting Service Delivery	(1.0)
Project Coordinator	(1.0)
SAP Specialist	(3.0)
Corporate Learning & Develop Specialist	(1.0)
Solution Architect (Recurring)	(2.0)
Project Coordinator	(2.0)
Senior Developer (Recurring)	(1.0)
<b>Total Changes</b>	<b>(16.0)</b>
<b>Total Budgeted 2023/24 FTEs</b>	<b>145.1</b>

*Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position.*

**OPERATING BUDGET**

**SUMMARY OF CHANGES**

<b>Change Description / Service Impact</b>	<b>Amount</b>
<b>Approved 2022/23 Budget</b>	<b>\$ 31,417,900</b>
Compensation Changes:	
Position changes and salary adjustments	181,400
Overtime	20,300
Vacancy management	(678,450)
Other Budget Adjustments:	
Decrease in consulting requirements	(105,000)
Tax & Revenue management support contract	600,700
Increase in Microsoft licensing	300,300
New support agreements for core network infrastructure	201,300
Increase in other contract and license costs	655,700
Miscellaneous adjustments	173,150
<b>Total Proposed Changes</b>	<b>\$ 1,349,400</b>
<b>2023/24 Budget</b>	<b>\$ 32,767,300</b>

