2022 Revenue Budget Presentation

Information Technology Department

2021 Year In Review

In reviewing 2021, I want to summarize some of the Notable achievements we accomplished despite the Pandemic and fluctuating staffing Resources.

The Most Notable are:

➢ Complete Network Standardization and Refresh
  • This included Endpoints, wireless, bandwidth, redundant connections etc.
➢ Replacement of Citywide Phone systems which provided:
  • Remote Capabilities for Reception, Software Phones & deep call routing
➢ Enhanced employee Security Awareness Programs
➢ Mobile Device Management
➢ Office 365 Migration and deployment, for both City of Woodstock and Library
➢ Microsoft Teams integration, which has provided:
  • Collaboration
  • Video Conferencing
  • The Ability to work through Contact negotiations utilizing a shared platform
➢ VDI Remote Worker capabilities
➢ Fully redundant Disaster Recovery Site

These are just a few of the Highlights and not a comprehensive list of achievements or improved capabilities from the past year.

2022 Budget

Looking forward to 2022 and our budget asks, there are four accounts where you will see noticeable increases.
Within these four accounts, the increases are attributed to 4 primary areas, which are described below:

➢ **Microsoft Enterprise Agreement**

- This is a renewal year for our Enterprise agreement, and Microsoft has increased their prices to almost double that of the previous three-year agreement. The sharp increase results from Global demand utilizing their cloud computing platform, Office 365. The pandemic can be attributed to this rise in cost as remote work has become commonplace over the last two years. The infrastructure to support has ballooned, resulting in customers who rely on this technology being forced to pay more.

➢ **BTC "Bell Total Connect" Phone System:**

- As we begin to fully utilize our new phone system after being implemented in mid-July of 2021, we are now in the process of reviewing all connections "existing Phone line connections" to reduce un-needed lines to recoup costs. Additionally, in 2022 we will maintain our legacy Phone System in our emergency Dispatch location for a final year. With these re-couped costs and the elimination of our legacy system, we should see a significate reduction in this account for the 2023 budget cycle.

➢ **Re-Development of Shared Services:**

- The re-deployment of Shared services, in short, is to provide a cohesive platform for all inter-department interactions. The previous platform in place pre-September 2019 was removed and never restored due to security concerns. This redevelopment will be built on our newly standardized platform replying on security technologies and best practices to provide a unified environment for all city personnel and branches to share and store data collectively.

➢ **Security:**

- This line item will be a mainstay in all current and future budgets. Identifying new securing technologies and implementing best practices of security layering is paramount in today's cyber landscape.

Looking Forward to 2022
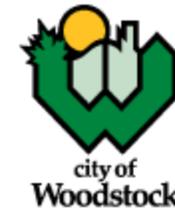
2022 will be another year of significant change. This change will continue to re-enforce the growth and development of secure, efficient service offerings aligning with the needs of the city and the security that encompasses it.

Glimpse into projects for 2021/2022:

➢ Cloud Permit –Streamline building application Process
➢ Hotspot – bylaw and parking enforcement
➢ HRIS system – Complete end to end redevelopment of HR-Payroll
➢ Security – Network, Endpoint, End-User and education
➢ Disaster Recovery & DR Plan/Testing
➢ 365 City Role Out
➢ Information Security/Auditing
➢ Network Visualization
➢ Convert, replace and re-implement technologies within City Chambers to provide Hybrid meeting Capabilities

This is not an inclusive list but rather a high-level top-down view.