

# 2025 Budget

## CORPORATE SERVICES

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► **Department Highlights**



# 2024 Budget Operating Highlights

## New Positions:

- Information Security Manager, Payroll Specialist

## Workplan Highlights:

- Naloxone kits in facilities
- Information security current state review completed
- Co-Pilot 365 pilot project
- Mayor's Budget process

# 2024 Budget Operating Highlights

## Efficiencies/Improvements:

- GPS form streamlined
- Recruitment forms automated
- Procurement process improvements
- Building permit intake automation

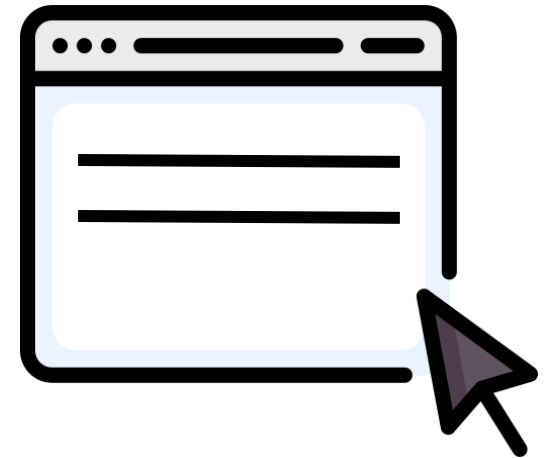
# 2024 Budget Operating Highlights

## Efficiencies/Improvements:

- Microsoft Intune enterprise device management system
- Transitioned from Adobe platform to Kofax platform
- Mobile device management
- Purchasing master agreements improved (data security & privacy)

# 2024 Budget Capital Highlights

- Property tax customer portal - completed
- Implementation of Asset Retirement Obligations (PSAB 3280) – completed
- HR Strategic Plan – completed
- Non-union Salary Survey – underway
- ITS Strategic Plan – underway
- Geomatics Strategic Plan - underway
- Building Services digitization project - next phase launched





# 2025 Operating Budget Changes



## Staffing Requests:

- Financial Analyst (Fixed Assets/Asset Management) – contract position to permanent
- HR Coordinator – full time, permanent
- Technology and Operations Support – full time, permanent
- Information Security Student – 8 month, ongoing

# 2025 Operating Budget Changes



## Budget Inclusions:

- IT servicing costs +\$125,000
- ITS Training budget +\$78,000
- Applicant Tracking Module – Dayforce +\$50,000
- Executive Coaching \$40,000

# 2025 Deferred Operating

**Awaiting recommendations from:**

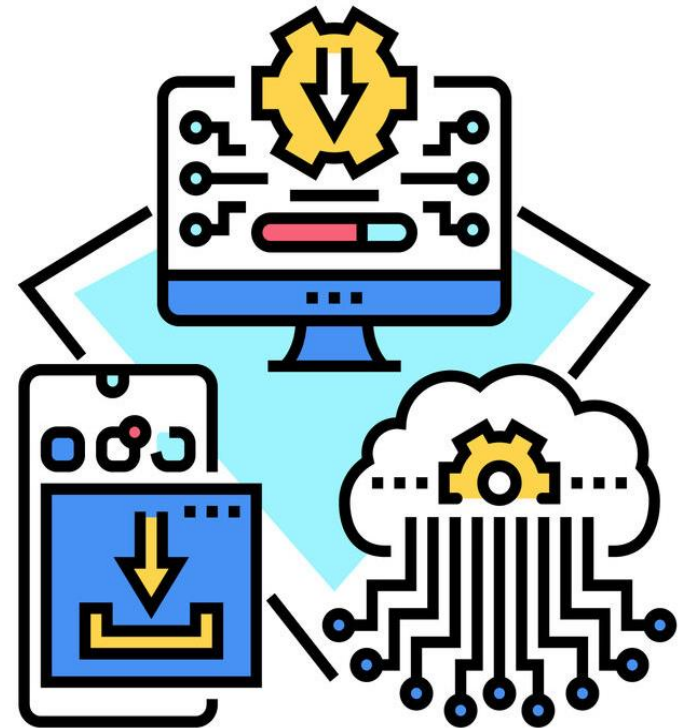
- HR Strategic Plan
- Corporate ITS Strategic Plan
- GIS Strategic Plan



# 2025 Capital Budget Projects

## Annual Projects:

- Technology Refresh \$170,000
- Geospatial Data \$50,000
- Computer Server and Storage Evergreen Program \$25,000



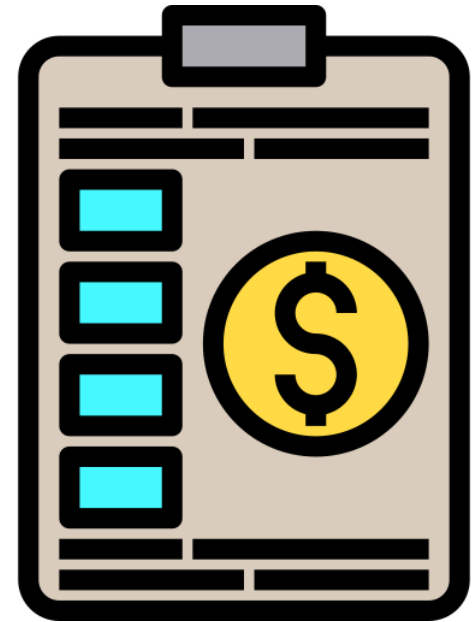
# 2025 Capital Budget Projects

## Other projects:

- Council compensation review (every 4 years) \$10,000
- Service Desk management software \$25,000
- Corporate network replacement \$100,000
- Corporate WiFi replacement \$30,000
- POS System discovery \$35,000
- IDPS – preapproved for \$175,000
- DC Background Study and CBC Charges Bylaw review \$300,000
- Financial system replacement discovery \$150,000

# Deferred Capital Projects

- Non-Union Benefits Review
- Large scale plotter/printer replacement
- Data Security Governance Strategy
- Enterprise Content Management Strategy
- Firewall replacement
- Co-Pilot Integration – Phase 3
- AV Room standardization



# Looking Ahead...



- Natural assets – tracking if added to financial statements
- Financial reporting software replacement



- Artificial Intelligence (AI) - enhance operations, governance
- ITS infrastructure continue to shift towards a more cloud-based , SaaS, and shadow IT model



- Strat Plans: HR, Corporate ITS, Geomatics – implementing recommendations
- Hybrid Work Environment – process improvements, employee engagement
- Fire union Negotiations – Collective Agreement expires December 31, 2025.



# Questions