Subject: Service Level Change – Permanent Full Time Program Manager, Infrastructure, Operations, and Security

Department: **Corporate Services**

Division: **Information Technology**

Report #:   **CPS-2024-086**

Meeting Date: **2024-12-10**

Recommendations

That report CPS-2024-086, Service Level Change – Permanent Full Time Program Manager, Infrastructure, Operations, and Security, be received;

And that subject to approval of the 2025 Budget, staff be directed to create a new full-time, permanent position of Program Manager, Infrastructure, Operations, and Security;

And that staff proceed to include funding for this position within the 2025 Operating Budget, under the Information Technology (IT) Division of the Corporate Service Department.

Overview

This role is essential for improving the Town's network, security, and technology operations. Currently, we rely heavily on external resources for these critical areas. The Blackline Consulting Report has highlighted the need to bring these services in-house. By doing so, we can ensure better oversight, provide cross-training opportunities, and create internal resiliency. This means that our operations will be more reliable and less dependent on outside help.

Adding this position will help us build the necessary capacity and capability to manage our network and security effectively. It will also allow us to respond more quickly to any issues that arise, ensuring the continued safety and efficiency of our technology systems.

Background

In preparation for the 2025 fiscal year, the Corporation has identified the need for a full time, permanent staffing resource, to fulfill its mandate and fill gaps as they relate to IT infrastructure, operations and security.

Service Level Changes (SLCs) are brought forward annually as part of the Town's budget process, to outline staffing needs to support workload, meet regulatory requirements, and maintain service delivery for departments and functions.

Analysis/Current Situation

This request is seeking one (1) permanent full-time Program Manager, Infrastructure, Operations, and Security, within the Information Technology Division of the Corporate Services Department.

Current Business Process

Current staff complement within the Information Technology Division is insufficient to proactively maintain and manage critical services related to network, security, and technology operations and does not provide for strategic and long-term planning in those respective areas. The Blackline Consulting Report emphasized the need to internalize resources associated with the Town's technology network to create internal resiliency, cross training to reduce dependency on key personnel, and improve oversight. The creation of the Program Manager, Infrastructure, Operations, and Security role is essential to establishing the required capacity, capability, and focus on these key service areas and begin to reduce the Town's dependency on external expertise and resources.

Program Expansion Benefits

The addition of this full-time resource will create permanent capacity within the division to focus on several core functions that currently do not receive the necessary attention and oversight.

Network administration and security is critical to all modern organizations. The risk of cyber threats is a real and present danger and requires resource capacity focused on proactive network design and administration, security management, and incident response planning. This investment will fortify our networks resiliency and implement further measures to protect and safeguard sensitive municipal data and maintain public trust. In addition, proactive network management will facilitate the adoption of modern technologies and ensure Town IT infrastructure remains viable and current.

This new position will also oversee technical support functions, introduce opportunities for cross training, and ensure streamlined operations across the service desk, desktop and end user support, and back-end system administration. The supervision of these areas will lead to more efficient planning, incident resolution, resource allocation, and performance.

Alternatives/Risk

The Town is heavily dependent on external expertise and resources for the maintenance and upkeep of its IT infrastructure. Network and security planning and design is stagnant as current staffing levels are inadequate to allow for proactive management and planning.

External service providers are leveraged in reaction to issues and lack the intimate knowledge of the Town's specific IT infrastructure, leading to potential service gaps and reduced service levels. Outsourcing can often result in higher ongoing expenses compared to internal capacity, given the limited scope and reactionary nature of these engagements.

Without the required internal capacity, enforcing accountability and ensuring consistent performance becomes more challenging as limited resources are directed to addressing current incidents at the expense of proactively advancing standards and safeguards to reduce the risk of incidents occurring.

Corporate Implications

The annualized impact of the Project Manager, Operations and Security is $164,774 (Salary of $125,169 and Payroll Costs of $39,605) plus $2,158 in Information Technology Operating costs and $2,522 in Information Technology Capital Costs, for a total impact of $169,454.

The funding of this role is proposed to be funded as follows:

Funding Source	Amount
Property Tax Levy	$167,296
Property Tax Reserves	$ 2,522
Total Funding	**$169,454**

The additional levy funding required for this service level change (SLC) is the equivalent of a 0.40% tax rate adjustment. This represents $13.52 in additional annual property taxes for the average residential property owner.

Conclusion

The creation of the time Program Manager, Infrastructure, Operations, and Security role is crucial to establishing the required capacity and capability to focus on key service areas related to network, security, and technology operations. Therefore, the request is for one (1) permanent, full-time Program Manager, Infrastructure, Operations and Security, withing the Information Technology Division of the Corporate Services Department a total 2025 cost of $169,454.

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Strategic Alignment

Strategic Plan

Strategic Goal: CORPORATE CAPACITY

Objective 1: APPROACHABILITY – Ensure the Town's staffing complement can achieve service levels and complete projects.

Objective 2: INNOVATION – Promote service delivery innovation through modern approaches.

- Encourage creativity in managing Town assets, projects, programs, and services.
- Empower Town staff to procure and use cost-effective tools, technology, systems, and data.
- Share insights and ideas across Departments to enhance relationships, modernize procedures, and maximize resources and capacity. Strategic Goal: Corporate Capacity

Notice Provisions

None

Respectfully submitted,

Antonietta Minichillo
General Manager, Corporate Services

Attachment(s): None