



Office of the Town Manager  
Frank Cassidy

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# STAFF REPORT

<b>Council Meeting Date:</b>	October 8, 2024
<b>Agenda Title:</b>	Information and Technology Department Overview
<b>Requested Action:</b>	Information Only
<b>Department / Agency Lead:</b>	Information and Technology Department
<b>Staff Lead:</b>	Jonathan Stewart, Director

## EXECUTIVE SUMMARY

This staff report provides an overview of the Information Technology Department and its operations and future strategic goals.

## BACKGROUND

The IT department comprises five full-time staff including a helpdesk administrator, systems administrator, audio video specialist, and administrative assistant. The IT Strategic Plan includes four overarching IT Modernization Strategies based upon industry best practices, which highlight the essential framework for a resilient, secure, efficient, and transparent technology infrastructure at the Town of Warrenton

The IT department's primary role is to support the Town in providing public safety, economic opportunity, and quality public services in an attractive, well-planned community with historic character for the benefit, enjoyment, and accessibility of all. Building on industry best practices, the Information Technology Department seeks to strategically use resources to provide high-level services in a cost-effective manner and encourage opportunities, services, and infrastructure that allow people of all means to live, work, and visit.

The following are the department statistics for the past year:

- # of Public Meetings Produced
  - 53
- # of Online Meeting Engagement
  - 4538
- # of Help Desk Tickets
  - 2218
- Average Resolution for Help Desk Tickets
  - 35 hours

The IT department is currently evaluating various Enterprise Resource Planning (ERP) solutions based on our organizational needs, scalability, and long-term goals.

The Town is experiencing challenges with its outdated financial software, asset management, and work order tracking:

- Limited/no support
- Lack of interoperability with other systems
- Steep learning curve
- Absence of modern features
- End of life software

Benefits of ERP Implementation:

- Centralized data management
- Real-time data access for improved collaboration and decision-making
- Scalability allowing phased rollout across Town departments
- Streamlined processes
- Reduced human errors
- Increased employee productivity

The IT department is currently evaluating various ERP solutions based on:

- Organizational needs
- Scalability
- Long-term goals

Timeline:

- Vendor assessments are in the final stage, one company is leading in the process
- Comprehensive recommendation to be completed before November 1, 2024

Rollout Strategy:

- Phased approach
- Finance department to be the first for implementation

Expected Outcomes:

The selected ERP system aims to:

- Centralize data management
- Provide real-time data for improved collaboration and decision-making
- Ensure a smooth transition for both staff and citizens
- Contribute to the long-term success of the Town's operations

We are also focusing on a comprehensive review of our asset replacement schedule, identifying operational efficiency to maximize hardware usage and extend the lifecycle while providing reliable technology.

A comprehensive financial overview for the department is detailed in a separate staff report. Below is an analysis of key areas of change.

**Professional Services:**

For several years, the department has focused on accurately determining the true cost of IT services necessary to maintain the Town's information technology infrastructure. Following multiple budget cycles and a consolidation of expenses from each department, we observed a decrease in these costs, driven by increased efficiencies in product servicing and better management of contracts.

**Maintenance Contracts:**

As part of our ongoing efforts to consolidate IT expenditures, maintenance costs have risen due to inflation and the rollout of technology to all staff. However, through careful budgeting and effective management, we have successfully maintained these costs at a manageable level year over year.

**Asset Replacement:**

Asset replacement is not just about upgrading equipment; it represents a strategic investment in the future of our organization. By ensuring that we have reliable, up-to-date technology, we create a foundation for enhanced efficiency, improved security, higher employee morale, and overall organizational success.

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**Policy Direction/Warrenton Plan 2040**

**Strategic Initiatives.**

The information technology department is focused on accomplishing the goals outlined in Plan Warrenton 2040, particularly by working towards CF-1.2 in providing technology that promotes efficiencies for services rendered to Town citizens. Goal CF-2.2. is met by incorporating industry-standard security measures to protect citizens and staff. IT is also working to meet the goals of transportation T-1.1 by working with Public Works personnel to deploy smart mobility technologies.

**Fiscal Impact**

There is no fiscal impact to the Town at this time. The Information technology Department is operating using current funding sources.

For FY25 the ERP software is included in our CARP with \$300,000.00 budgeted.

**Legal Impact**

None at this time.

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**ATTACHMENTS**

None at this time.