

TO: CITY MANAGER 2004 JANUARY 28
FROM: CHIEF INFORMATION OFFICER File: IS- RTC
SUBJECT: SUPPORT SERVICES HELP DESK SOFTWARE AND IMPLEMENTATION SERVICES
PURPOSE: To request funding for the purchase of additional help desk software and implementation services.

RECOMMENDATION:

1. That a Capital Reserves Expenditures Bylaw in the amount of \$103,620 (inclusive of 7% GST) be brought down to finance the purchase of help desk support software and implementation services.

REPORT

The help desk solution provides the following benefits:

1. provides effective support for all desk top computers
2. provides an enhanced ability to record, document and track computer problems and related issues
3. enables staff to more effectively service and resolve computer problems
4. provides asset management that will also facilitate licence, vendor and service contract management
5. concisely tracks issues for warranty claims and
6. expeditiously reports back to users on the status of their computer repairs.

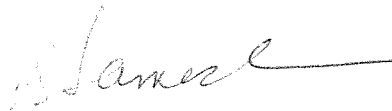
Over the past year, city computer staff have been implementing help desk support software and are about to embark on the final portion of the first phase of the implementation. City staff have defined the remaining processes but require assistance to implement the changes required by the new help desk software. The required implementation services are estimated at \$20,000.

The second phase of the project will see the implementation of asset and contract management. The cost for the additional software is estimated at \$60,000 and the associated implementation services will be another \$20,000.

The total additional cost of the software, installation and setup services to complete the first two phases of the implementation of this product is \$100,000.

FINANCING

Sufficient Capital Reserves are available to finance the purchase of additional software and implementation services, estimated to cost \$100,000. This project is included under the 2004 Information Services component of the 2004-2008 Provisional Capital Program at a cost of \$75,000. The 2004 Annual Capital Budget will be adjusted accordingly. It is recommended that a Capital Reserves Expenditures Bylaw in the amount of \$103,620 (inclusive of 7% GST) be brought down to finance the purchase of help desk support software and implementation services.



Brian Sameshima
Chief Information Officer

cc: Director of Finance
js:bs

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