
FINANCE AND CIVIC DEVELOPMENT COMMITTEE

*HIS WORSHIP, THE MAYOR
AND COUNCILLORS*

SUBJECT: 2012 DEPARTMENTAL BUSINESS SYSTEMS UPGRADE PROGRAM

RECOMMENDATION:

1. THAT Council bring down a Capital Reserves Expenditure Bylaw in the amount of \$337,000 including 12% HST for the Business Systems Upgrade program.

REPORT

The Finance and Civic Development Committee, at its meeting held on 2012 April 26, received and adopted the *attached* report seeking Council's approval for capital funding for the City's Departmental Business Application Systems upgrade work.

Respectfully submitted,

Councillor D. Johnston
Chair

Councillor C. Jordan
Vice Chair

Councillor P. McDonell
Member

Copy: City Manager Director Finance Chief Information Officer Deputy Director Information Technology (2)

TO: CHAIR AND MEMBERS
FINANCE AND CIVIC DEVELOPMENT
COMMITTEE

DATE: 2012 April 19

FROM: DIRECTOR FINANCE

FILE: 1910 - 01
Reference: IT Applications

SUBJECT: 2012 DEPARTMENTAL BUSINESS SYSTEMS UPGRADE PROGRAM

PURPOSE: To request capital funding in the amount of \$337,000 for the City's Departmental Business Application Systems upgrade work.

RECOMMENDATION:

1. **THAT** Finance and Civic Development Committee request Council bring down a Capital Reserves Expenditure Bylaw in the amount of \$337,000 including 12% HST for the Business Systems Upgrade program.

REPORT

1.0 BACKGROUND

The City has approximately 120 departmental applications used by departments in the course of their daily work. The majority of the implementation work done is by City IT staff, and costs are for new or improved hardware, minor consulting services to assist in the upgrades and additional staff licenses for use of these systems. Information Technology is formalizing the upgrade processes, following a standard methodology and capitalizing the work done on these systems by staff. This request is for funds to carry out these upgrades.

To: Finance and Civic Development Committee
 From: Director Finance
 Re: 2012 Departmental Business Systems Upgrade Program
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2.0 2012 PROGRAM

Clerks Department Initiatives	\$ 95,000
Council Agendas	\$ 75,000
Records Management (Quest)	\$ 20,000
Engineering Department Initiatives	\$ 147,000
Parking Enforcement Upgrade (T2)	\$ 10,000
Bylaw Enforcement System Upgrade	\$ 50,000
Sewer Water Maintenance	\$ 40,000
Ortho photos Digital Capture for Mapping	\$ 37,000
ACT Scheduling	\$ 10,000
Finance Department Initiatives	\$ 30,000
Risk Management Door Lock System	\$ 30,000
Human Resources Department Initiatives	\$ 30,000
Corporate Imaging System (Laserfiche)	\$ 25,000
Training Wizard	\$ 5,000
Parks Department Initiatives	\$ 35,000
Facility Booking & Class Registration System Upgrade	\$ 15,000
Theatre Manager Online Ticketing System Upgrade	\$ 10,000
Museum & Archives (InMagic) System Upgrade	\$ 5,000
Museum Customers (Maximizer)	\$ 5,000
TOTAL Initiatives	\$ 337,000

3.0 RECOMMENDATION

The work being proposed will contribute significantly to the efficient operation of departmental business and related business processes. It is recommended that a Capital Reserves Expenditure Bylaw in the amount of \$337,000 be approved to provide funding for the projects described above including 12% HST. The work is provided for in the Application Implementation component of the 2012 Provisional Budget.

Denise Jorgenson
 DIRECTOR FINANCE

DJ:BS:PT /ml

Copied to: City Manager
 Chief Information Officer
 Deputy Director Information Technology (2)