

BUDGET 2020

INFORMATION TECHNOLOGY

Information Technology (IT) facilitates the efficient and effective management and use of information and technology to serve the community's needs. IT delivers the reliable technology solutions necessary to provide services to residents, including computers and mobile devices, software, Geographic Information System (GIS), and an internal data network that connects all City buildings and staff. The department continuously works to provide hardware and software support, training and data security, and to develop innovative and sustainable technology solutions that ensure staff, decision-makers and residents have quick access to the information and tools they need everyday.



The subsequent pages will provide information on the department's budget, and 2020 operating budget requests.



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Programs We Manage

Information Technology

Notes	Programs	2019 Approved Budget	2020 Proposed Budget	Variance
1	Network Infrastructure	\$ 350,815	\$ 337,159	\$ (13,656)
	Technology Governance	58,473	59,063	590
2	IT Consulting, Collaboration and Project Management – Internal Departments	289,734	306,082	16,348
3	Corporate Application Support	667,228	827,701	160,473
4	User Systems Support	340,873	374,857	33,984
5	Geographical Information Systems (GIS)	176,832	168,946	(7,886)
6	IT Security and Data Management	\$ 156,097	\$ 136,601	\$ (19,496)

Program costs include both revenue and expenses.

Significant Adjustment Notes

1	Network Infrastructure Reallocated for the Information Technology Systems Support Analyst II (12-0130, pg. 16-7)		\$	(13,000)
2	IT Consulting, Collaboration and Project Management – Internal Departments Information Technology System Support Analyst II (12-0130, pg. 16-7)		\$	13,300
3	Corporate Application Support Information Technology Systems Support Analyst II (12-0130, pg. 16-7) Priority Based Budgeting (12-0187, pg. 15-11) New IT Software Licenses (12-0185, pg. 16-9) Inflation adjustment to software maintenance costs		\$	55,665 26,600 61,000 15,900
4	User Systems Support Cell phone and tablet replacement program Information Technology Systems Support Analyst II (12-0130, pg. 16-7)		\$	23,450 11,300
5	Geographical Information Systems (GIS) Reallocated for the Information Technology Systems Support Analyst II (12-0130, pg. 16-7)		\$	(8,200)
6	IT Security and Data Management Reallocated for the Information Technology Systems Support Analyst II (12-0130, pg. 16-7)		\$	(20,000)

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Information Technology

2020 Proposed Operating Budget

	2020 Base Budget	2020 Proposed Budget	\$ Change	Notes
Operating Expenses				
Salaries, Wages, and Benefits	\$ 1,107,675	\$ 1,200,075	92,400	1
Contracted Services	287,910	721,331	433,421	2
Materials and Supplies	27,500	41,950	14,450	3
Interest on Long Term Debt	-	9,920	9,920	4
Service Maintenance Contracts	526,455	26,600	(499,855)	5
Training and Development	34,644	39,044	4,400	6
General Administration	86,514	87,139	625	6
Total Operating Expenses	2,070,698	2,126,059	55,361	
Other Items				
Repayment of Long Term Debt	-	114,750	114,750	7
Transfers to Reserves	487,980	514,580	26,600	8
Total Other Items	487,980	629,330	141,350	
Net (Surplus)/Deficit	\$ 2,558,678	\$ 2,755,389	\$ 196,711	

Notes For Changes

- Note 1: Salaries, Wages and Benefits increased due to the proposed IT Systems Support Analyst II position (\$88.7k, 12-0130, pg. 16-7) and salary grid adjustments (\$4k) as per policy [FIN-024-C](#).
- Note 2: Contracted Services increased due to \$15k inflation adjustments for software maintenance cost, \$61k for New IT Software Licenses (12-0185, pg. 16-9), reallocation of \$526k from service maintenance contracts for licenses and permits. Reduction due to reallocation of principal (\$115k) and interest payments for phones and photocopier leases (\$10k), and \$50k for IT Systems Support Analyst II (12-0130, pg 16-7).
- Note 3: Changed due to the centralization of cell phone and tablet replacement program (\$23.5k) to IT's budget and budget reallocation reduction (\$9k).
- Note 4: Increased due to reallocation of \$10k from Contracted Services for interest payments on phone and photocopiers leases.
- Note 5: Service Maintenance Contracts decreased due to reallocation of \$526k to contract services for licenses and permits. Also, an increase due to Priority Based Budgeting (12-0187, pg. 15-11) for annual software support.
- Note 6: Increased due to cost associated with proposed IT Systems Support Analyst II position (12-0130, pg. 16-7).
- Note 7: Increased due to reallocation of \$115k from Contracted Services for principal payments on phone and photocopiers leases.
- Note 8: Transfer to Reserves increased due to the approved 2019 Information Technology new acquisitions.

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2020 OPERATIONS BUDGET REQUEST

12-0130 IT - Systems Support Analyst II Information Technology

Type of request: New initiative; ongoing request

Challenge/community need:

The demand for complex and customized software applications among City departments has risen with technology advancements and City growth. Software support requests have increased dramatically since 2015, from 1,127 to 2,942 projected by the end of 2019. . Software project hours have also increased, supporting projects such as the water metre enhancement program, corporate business application upgrades, public space cameras, computer equipment replacement and the JRC, Sportsplex and Taurus Sportsfield Wi-Fi projects. In 2015, 2,957 hours were applied to software projects and the projection for 2020 is 4,603 hours. This position will also help manage internal training for software applications.

The department is currently struggling to meet requests for software support and software projects. So far in 2019, the City has required 1,006 more support hours than the IT department's resources had available. As a result, projects have been delayed, IT staff are working overtime and contracted services are being fully utilized. The costs to continue in this manner into 2020 would surpass the budgeted expenses for a full-time staff member. Projections for 2020 estimate 1,587 unavailable support hours, which is the equivalent of one new staff member with time split between software support and software project hours.

The last position hired in IT department was a Systems Support Analyst in 2014. The department has been utilizing contracted services to manage growth in demands for IT support to the organization. This is no longer an efficient or sustainable option.

Initiative description:

Information Technology is requesting one FTE IT Systems Support Analyst II position to address the large gap in support, project and training hours and ensure that IT is highly secure, accessible and available to the organization. The position will allow the department to provide prompt and quality support service to City departments, and build internal capacity.

The position will also help to manage internal training for corporate software applications, including Great Plains, CityView and IntelliLeisure. For several years the department has experienced a delay between new software installations and staff training. This position will provide the additional capacity required to narrow the gap and provide more timely training for existing and new staff.

Alignment

Department Business Plan:

Goal 1—IT Department Consulting; Information Technology provides technical and strategic leadership and consultation to City departments.

Goal 3—Software integration and interaction; Software systems are integrated, adaptable and user-friendly, supporting efficient and effective business processes and service delivery.

2018 – 2022 City of Fort Saskatchewan Strategic Plan:

Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.

Program costing:

Corporate Application Support

IT Consulting, Collaboration and Project Management – Internal Departments

User Systems Support

Other City reports, plans or studies: N/A

Financial Information

Cost: \$43,725 (2020); \$29,440 (2021)

Funding source: Property Tax Revenue

Future operating impacts:

Operating budgets will support the position ongoing.

Budget analysis:

With wages (\$88,700) and expenses (\$5,025) the total cost for the position in 2020 is \$93,725. \$50,000 is funded through reallocations from consulting and professional fees. The remaining \$43,725 will come from property taxes.

Service Level Impacts

Other City departments impacted by the initiative:

Information Technology support enables all City departments to fulfill their programs.

Service level comparison:

The average for annual software support hours in comparator municipalities is approximately 800 - 900 hours per support staff. The City's IT department currently averages 1,023 hours per support staff member.

2020 OPERATIONS BUDGET REQUEST

12-0185 - New IT Software Licenses Information Technology

Type of request: Ongoing initiative
Challenge/community need: Computing software is necessary for the City to complete various functions, such as document creation, budgeting, facility booking, and records management. The number of City employees has grown alongside the City population. Additional licenses are required to ensure identified employees have access to essential software to perform their roles.
Initiative description: This initiative will purchase additional licenses for the following software/web applications: <ul style="list-style-type: none">• Microsoft Office suite,• Microsoft SQL Server,• Laserfiche for records management,• Great Plains financial software, and The licenses purchased will cover additional staff that have already been hired and reflect the different types of licensing models the City is required to have. Most corporate applications offer “per seat” licenses rather than “per user” licenses. For example, the City has 25 per-seat licenses for the Great Plains software, but 80 users. Any 25 of those 80 users can be in the application at the same time, but when 25 staff are logged in, no others can be until additional licenses are added. Microsoft licensing is a per-user model but is grouped under a Software Assurance Plan that allows the organization to go over in terms of users, with a “true-up” at the end of the year.

Alignment

Department Business Plan: Goal 3—Software integration and interaction; Software systems are integrated, adaptable and user friendly, supporting efficient and effective business processes and service delivery.
2018 – 2022 City of Fort Saskatchewan Strategic Plan: Excellence in Government—Continuous improvement, constantly looking for ways to improve our services through planning, innovation, collaboration and consultation.
Program costing: Corporate Application Support
Other City reports, plans or studies: N/A

Financial Information

Cost: \$61,000
Funding source: Property Tax Revenue
Future operating impacts: Future budgets will maintain licensing at this level and continue to accommodate growth in staff.
Budget analysis: No reoccurring surpluses exist to support this initiative, and there are no other services or activities that can be eliminated to provide a source of funding.

Service Level Impacts

Other City departments impacted by the initiative: Software licensing enables City departments to fulfill their programs.
Service level comparison: Other municipalities require software licenses to support their business functions.