
TO: CITY MANAGER**DATE:** 2016 January 11**FROM:** CHIEF INFORMATION OFFICER**FILE:** 5210-01**SUBJECT: 2016 INFORMATION TECHNOLOGY - INFRASTRUCTURE CAPITAL PROGRAM****PURPOSE:** To request approval for capital expenditure and bylaw funding for computer equipment replacement, betterments and IT infrastructure acquisitions as part of the 2016 IT Infrastructure Program.

RECOMMENDATIONS:

1. **THAT** Council approve the capital expenditure of \$4,982,800 for computer equipment replacement, betterments and infrastructure acquisitions as outlined in this report.
2. **THAT** Council authorize staff to bring down a Capital Reserves Bylaw in the amount of \$5,215,700 (inclusive of taxes) to finance the 2016 IT Infrastructure Program.

REPORT**1.0 INTRODUCTION**

The 2016 Provisional Capital Program includes provision for the annual Information Technology capital program to replace aging computer equipment, upgrade or expand infrastructure to support the technical applications throughout City departments and to enhance service to the public and internal business processes.

This report is to present the Council with details on the primary programs for 2016 and the 2016 funding request for approval.

2.0 INFRASTRUCTURE REPLACEMENT**\$1,905,000**

The City maintains an annual replacement program for its computer equipment such as servers, workstations, monitors, tablets and associated peripheral devices. For 2016, funding is required to replace a number of older servers, workstations, cabling, and equipment that have reached the end of their useful life.

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Specific replacement works consist of:

- SAP production server replacement
- Computers, laptops, tablets and related workstation equipment
- Application servers
- Point of sale equipment
- Cabling, re-wiring and fibre-optics
- Backup systems and media
- Network communications equipment
- Telephony equipment
- Uninterruptable power supplies
- Storage disk systems

3.0 INFRASTRUCTURE REQUIRED FOR GROWTH

\$3,077,800

This program includes purchases of new computer equipment, peripherals, software licences and services. It also provides for technology software application upgrades to support planned 2016 City business application initiatives which address organizational needs, augment public services and reduce business risks associated with aging technology.

Specific works include:

- Telephony system replacement
- Network threat detection and security
- City network link and switch upgrades
- Server virtualization
- Disaster recovery / business continuity provisions
- Cabling, conduit and fibre-optics
- Power systems upgrades and expansion
- New servers to facilitate implementation of departmental applications
- New desktop requirements for departments.

4.0 RECOMMENDATION

The 2016 Information Technology programs are selected based on business and public service continuity needs identified and reviewed by the inter-departmental staff working group and steering committee. The objective of the 2016 program is to replace aging infrastructure and to implement new initiatives that will enhance service to the general public and City departments. Sufficient funds are available to complete the above projects in the 2016 component of the 2015 – 2019 Annual Financial Plan.

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It is recommend that Council approve the capital expenditure of \$4,982,800 for computer equipment replacement, betterments and infrastructure acquisitions as outlined in this report and that Council authorize staff to bring down a Capital Reserves Bylaw in the amount of \$5,215,700 (inclusive of taxes) to finance the 2016 IT Infrastructure Program..



Shari Wallace
CHIEF INFORMATION OFFICER

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Copied to: City Manager
Deputy City Managers (2)
Director Finance
Director Engineering
Director Planning and Building
City Solicitor