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| **TO:** | CHAIR AND MEMBERS<br>FINANCIAL MANAGEMENT COMMITTEE | **DATE:** | May 25, 2021 |
| **FROM:** | CHIEF INFORMATION OFFICER | **FILE:** | 3000-20 |

**SUBJECT:** **2021 INFORMATION TECHNOLOGY CAPITAL PROGRAM**

**PURPOSE:** To request a Capital Reserve Fund Bylaw to finance the 2021 Information Technology capital program as outlined in this report.

## RECOMMENDATIONS:

1. **THAT** Financial Management Committee recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of $1,129,000 to finance the Information Technology capital program as outlined in this report.

### REPORT

## 1.0 INTRODUCTION

The 2021 – 2025 Financial Plan provides funding for the annual Information Technology capital program. This program facilitates the replacement, expansion and upgrading of enterprise and departmental hardware and software in order to enhance the City's services to the public and improve the efficiency of internal processes. The purpose of this request is to seek approval of the Committee and Council to finance the 2021 – 2025 Information Technology capital program.

## 2.0 POLICY SECTION:

The 2021 – 2025 Information Technology capital program is aligned with the City of Burnaby's Corporate Strategic Plan by supporting the following goals and sub-goals of the Plan.

- A Dynamic Community – Build and maintain infrastructure that meets the needs of our growing community.
- A Thriving Organization – Protect the integrity and security of City Information, Services, and Assets.

## 3.0 IT INFRASTRUCTURE PROGRAM

The 2021 – 2025 IT Infrastructure Program includes initiatives to replace aging computer equipment, upgrade or expand infrastructure to support technical applications throughout City departments, and enhanced service to the public and internal stakeholders. This funding report, subject to approval by Council, will allow staff to continue with several projects included in the 2021 – 2025 IT Capital Program projects listed below.

## 3.1 INFRASTRUCTURE REPLACEMENT                      Estimated $624,000

The City maintains an annual replacement program for its computer equipment such as storage, servers, cabling, network, routers, switches, access points, workstations, monitors, tablets and associated peripheral devices.

Partial funding ($506,400) is in place for the City's networking infrastructure replacement but additional funds are required to complete additional replacement work.

Additional funding is being requested for network communications and backbone equipment replacement (AEC.0035) - $624,000, for replacement of obsolete network equipment in the new Christine Sinclair (previously Fortius) Centre to meet Payment Card Industry (PCI) requirements.

| Project Mask(s) | 2021 |
|---|---|
| AEC.0035 – Networking (Christine Sinclair Facility) | $624,000 |
| **Total** | **$624,000** |

## 3.2 INFRASTRUCTURE FOR GROWTH                      Estimated $250,000

This program includes purchases of new computer equipment, peripherals, supporting software and implementation services and software application upgrades. These purchases will support planned 2021 City initiatives designed to address organizational needs, augment public services and reduce business risks associated with aging technology.

- Net New Program (AEY.2021) - $100,000

Partial funding ($150,000) is in place for the Net New Desktop equipment program, additional funds are required to complete the 2021 Program.

Additional desktop equipment and software for City departments to accommodate changes to staffing and service requirements

- Disaster Recovery Backup Build (AEC.0018) - $150,000

Discovery and creation of disaster recovery infrastructure for City's datacenter to provide remote connectivity in case of any disaster (Earthquake, Flood etc.)

Establish offsite backup location for critical business applications and data to protect ransomware attacks

| Project Mask(s) | 2021 |
|---|---|
| AEY.2021 – Net New Desktop Program | $100,000 |
| AEC.0018 - Cloud Pilot Disaster Recovery Backup | $150,000 |
| **Total** | **$250,000** |

## 4.0  BUSINESS SOLUTIONS PROGRAM                  Estimated $255,000

The City develops an annual plan to replace and upgrade business applications for the purposes of enhancing citizen service through quicker and easier access to City information and services online, and to ensure internal systems are robust, sustainable and continue to evolve to meet the changing needs of the business.

### Field Inspector Mobile Application Deployment

Infor Field Inspector is a mobile application that will allow engineering staff to create, update, and close customer service requests, work orders, and inspections in the field. The initial pilot will involve setup and execution of a 'digital sidewalk inspection' program for the City with the plan to expand to more Engineering divisions.

| Project Mask(s) | 2021 |
|---|---|
| AEA.0116 - IPS Mobile Application for Field Inspectors | $255,000 |
| **Total** | **$255,000** |

## 5.0  RECOMMENDATION

These expenditures are included in the 2021 – 2025 Financial Plan and sufficient Capital Reserve Funds are available to finance the capital project outlined in this report.

It is recommended that the Financial Management Committee recommend Council authorize the City Solicitor to bring forward a Capital Reserve Fund Bylaw in the amount of $1,129,000 to finance the Information Technology Capital Program.

Bachar Khawajah
CHIEF INFORMATION OFFICER

Copied to:   City Manager
             Director Finance
             City Solicitor

# Appendix:

| Initiative | Funding Request | Benefits |
|---|---|---|
| AEC.0035 – Networking (Christine Sinclair Facility) | $624,000 | • Replaces obsolete network equipment in the new Christine Sinclair (previously Fortius) Centre to meet regulatory PCI requirements |
| AEY.2021 – Net New Desktop Program | $100, 000 | • Staff changes are supported with desk/laptop equipment - $150,000 funding already in place, additional $100,000 funding required for additional desktop equipment and software |
| AEC.0018 – Cloud Pilot Disaster Recovery Backup | $150,000 | • Building disaster recovery backup for critical business applications & business continuity planning; providing remote connectivity in the event of a natural disaster (earthquake, flood etc.) |
| AEA.0116 – IPS Mobile Application for Field Inspectors | $255,000 | • **Improved efficiencies**: Migrating Engineering business processes from a manual, paper-based system to a mobile, digital system<br>• **Modernized solution:** utilizes tablets in the field with GPS-enabled data collection and routing<br>• **Better service**: allows Engineering staff to create update and close customer request/work orders & inspections in the field, substantial time and ultimately costs savings for engineering programs. |
| TOTAL | $1,129,000 | |