A. Recommendations

THAT Council receive Staff Report FAF.20.068, entitled “2020 Finance & IT Capital Projects”;

AND THAT Council approve that the 2020 IT Communications Upgrades, Video Surveillance Systems, Asset Management Mobile Infrastructure and CityView Web Portal Upgrade and Virtual City Hall capital projects proceed immediately;

AND THAT Council include the CityView Business Licensing at a cost of $30,000 to be recovered from the Licensing fees.

B. Overview

This report discusses the IT 2020 Capital budget and seeks Council approval to proceed with these projects.

C. Background

Council has requested that a follow up report be brought to Council for all additions to the 2020 budget before the hiring or tendering process begins.

D. Analysis

The 2020 budget contains the following IT capital projects:

- Communications Upgrades (2018)
- Video Surveillance Systems
- Asset Management Mobile Infrastructure
- CityView Web Portal Upgrade and Virtual City Hall (Taxes and Utilities)
The IT Division has reviewed each of these projects in light of the current situation and is recommending the following:

**Communications Upgrades** – this project contains some important upgrades to the Town’s point to point network that connects the remote offices to Town Hall; it is recommended that this project begin as soon as possible.

**Video Surveillance Systems** – this project is scheduled to begin the Request For Proposal process in late summer and this schedule has not been impacted. It is recommended that this project continue as planned.

**Asset Management Mobile Infrastructure** – this project will roll out mobile devices to Town staff, which will be required for the completion of time sheets and use of the asset management system. The time sheet and time tracking system project is currently being implemented and will be rolling out soon to staff. It is recommended that this project begin as soon as possible, so IT staff have time to prepare for this mobile device roll out.

**CityView Web Portal Upgrade and Virtual City Hall (Taxes and Utilities)** – this project includes upgrades that will allow members of the public to view tax and utility information and submit business license applications online. It is recommended that this project begin as soon as possible. The 2020 budget did not include $30,000 for Business Licensing, however staff feel it should be included as part of the CityView web portal upgrade and we can utilize the software technician that is included in these budgets. The cost of the business licensing will be included in the Business License Fee. Although these projects will get started in 2020, they are multiyear projects. The 18 month software technician is required to successfully complete these enhancements.

**E. The Blue Mountains Strategic Plan**

- **Goal #4:** Promote a Culture of Organizational and Operational Excellence
- **Objective #4:** To Be a Financially Responsible Organization

- **Goal #2:** Engage Our Communities & Partners
- **Objective #1:** Improve External Communication with our Constituents
- **Objective #2:** Use Technology to Advance Engagement

**F. Environmental Impacts**

N/A

**G. Financial Impact**

The 2020 Budget includes $360,000 from the efficiency grant that the Town received in 2019. The grant money will be utilized for the Cityview Web Portal Upgrade, Virtual City Hall and Asset Management Mobile Infrastructure. These projects will allow for increased customer service capabilities and efficiencies for staff. The remainder of the projects will be utilizing Asset Replacement Reserve Funds.
The additional $30,000 required for the Business Licensing will initially be funded through unfinanced. As the Town launches the program and begins collecting revenues the first $30,000 will be used to finance the software requirements.

H. In consultation with

Sam Dinsmore, Deputy Treasurer/Manager of Accounting

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. Comments regarding this report should be submitted to Cathy Bailey, Manager of Information Technology at support@thebluemountains.ca

J. Attached

N/A

Respectfully Submitted,

Cathy Bailey
Manager of Information Technology

Ruth Prince
Director of Finance and IT Services

For more information, please contact:
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