

Information Technology Services

Business Plan & Budget Highlights

Information Technology Services

Mandate:

To provide a coordinated and secure information technology environment that supports and facilitates achievement of corporate objectives.

Information Technology Services

Programs/Services:

- Strategic planning for technology implementation and upkeep.
- The department supports 250 computer users on a wide-area network encompassing seven buildings.
- Technology replacement planning and implementation.
- Office automation support and training.

Information Technology Services

Programs/Services con't:

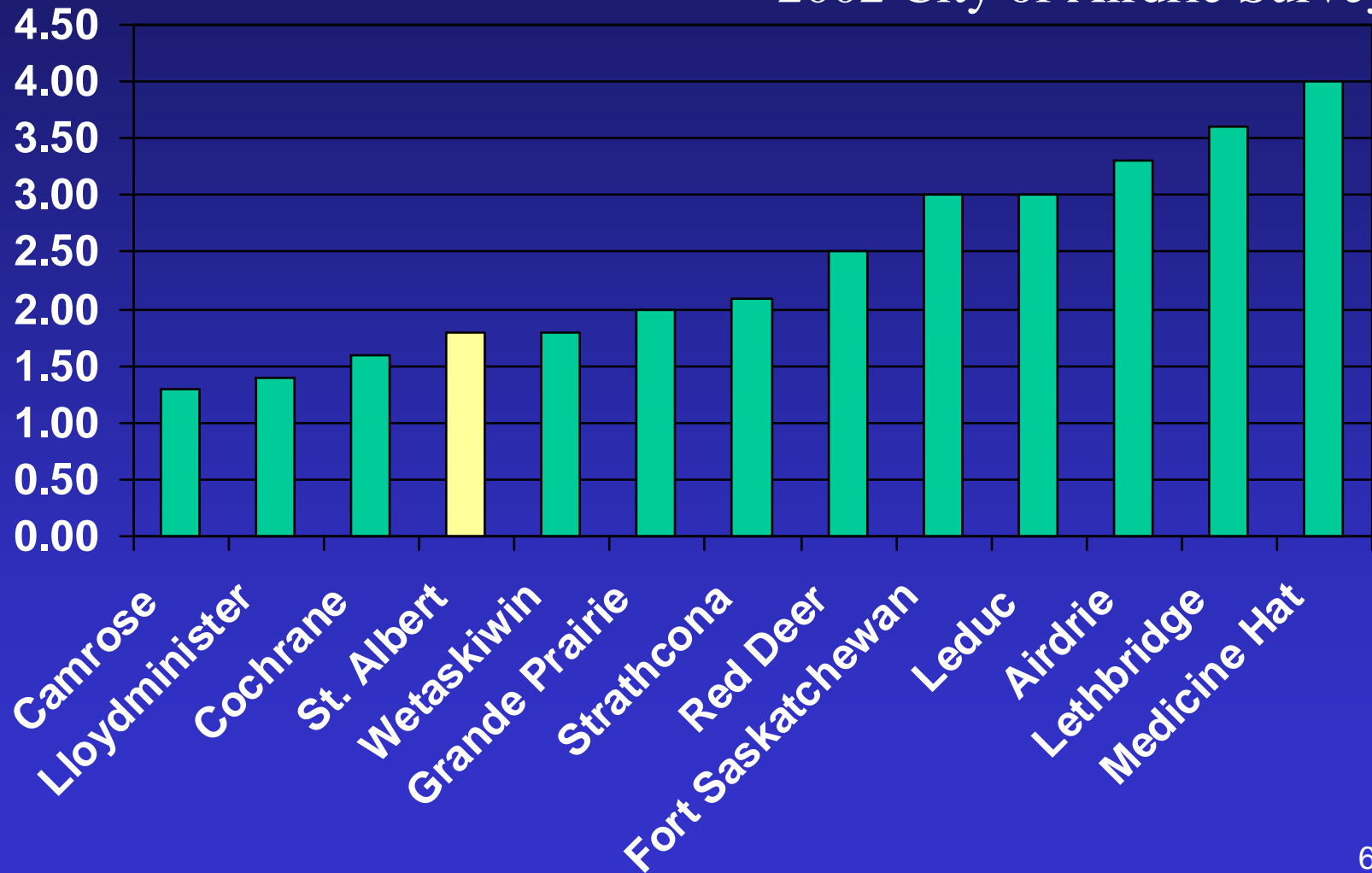
- Network, fileserver, database and City web administration.
- Custom integration and report writing.
- Data integrity and backup services.
- IT disaster recovery planning.
- IT security which includes virus protection and spam filtering.
- New Service – Telephones
- Special Projects – OnQueue in Council

Performance Measures

System Availability:	2003	2004
• Industry Benchmark	99.90%	99.90%
• Corporate Email	99.89%	100.00%
• Corporate Data Storage	99.99%	100.00%
• Internet Service	99.97%	100.00%
• Network and Print Services	99.95%	99.90%
• All Corporate Applications	100.00%	99.95%

IT Staff per 10,000 Population

2002 City of Airdrie Survey



Information Technology Services

2004 Accomplishments:

- Developed the OnQueue voting/timing application to automate Council meetings
- Implemented Web-based property inquiries
- Fibre Optic network upgrade to six buildings
- Connection to the Supernet (in progress)
- Implementation of Program Registration and Facility Scheduling application

Information Technology Services

2005 Budget Pressures:

- The additional workload required to support telephones and RCMP Mobile Work Stations calls for an additional Technician.
- Telephone systems in Public Works, Transit, Fire Hall One and Fountain Park require replacement.
- Major Corporate Applications are not fully covered under the current Office Systems Replacement Plan.

Significant Changes from 2004

Description	2004 Budget	2005 Budget	2004-2005 Change
ACCOUNT SUMMARY			
Revenues			
Net Taxes			
Sale of Goods & Services	-	-	-
Grants, Fines, Donations & Other			
	-	-	-
Expenditures			
Salaries, Wages & Benefits	741,700	766,200	24,500
Contracted & General Services	541,400	362,600	(178,800)
Utilities	-	108,000	108,000
Materials, Goods & Supplies	9,900	10,500	600
Grants			
Other	-	200,900	200,900
	1,293,000	1,448,200	155,200
Net Operations Total	1,293,000	1,448,200	155,200
Transfers			
Transfers from Reserves, Capital, etc.	-	-	-
Transfers to Reserves, Capital, etc.	117,600	154,700	37,100
	117,600	154,700	37,100
Total Net Cost	1,410,600	1,602,900	192,300



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Salary, Wages and Benefits - \$24,500

- Regular Merit Increases for staff
- 1% increase in employee benefit costs



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Contracted & General Services – (\$178,800)

- Decrease due to new account being setup in 'Other' for the lease of the City's computers



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Utilities – \$108,000

- Transfer of expenditures associated with telephones from Planning and Engineering



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Other – \$200,900

- Increase of \$178,800 due to new account being setup in ‘Other’ for the lease of the City’s computers
- Additional increase of \$22,100 due to conversion of 36 remaining computers from replacement to lease



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Transfer to Replacement Reserves \$37,100

- Increase of \$12,100 due to acquisition of new hardware and software in 2004
- Adjustment of \$25,000 for Corporate Application Upgrades. The funds were initially setup in a Capital Project in 2004 but they should have been setup as a reserve contribution



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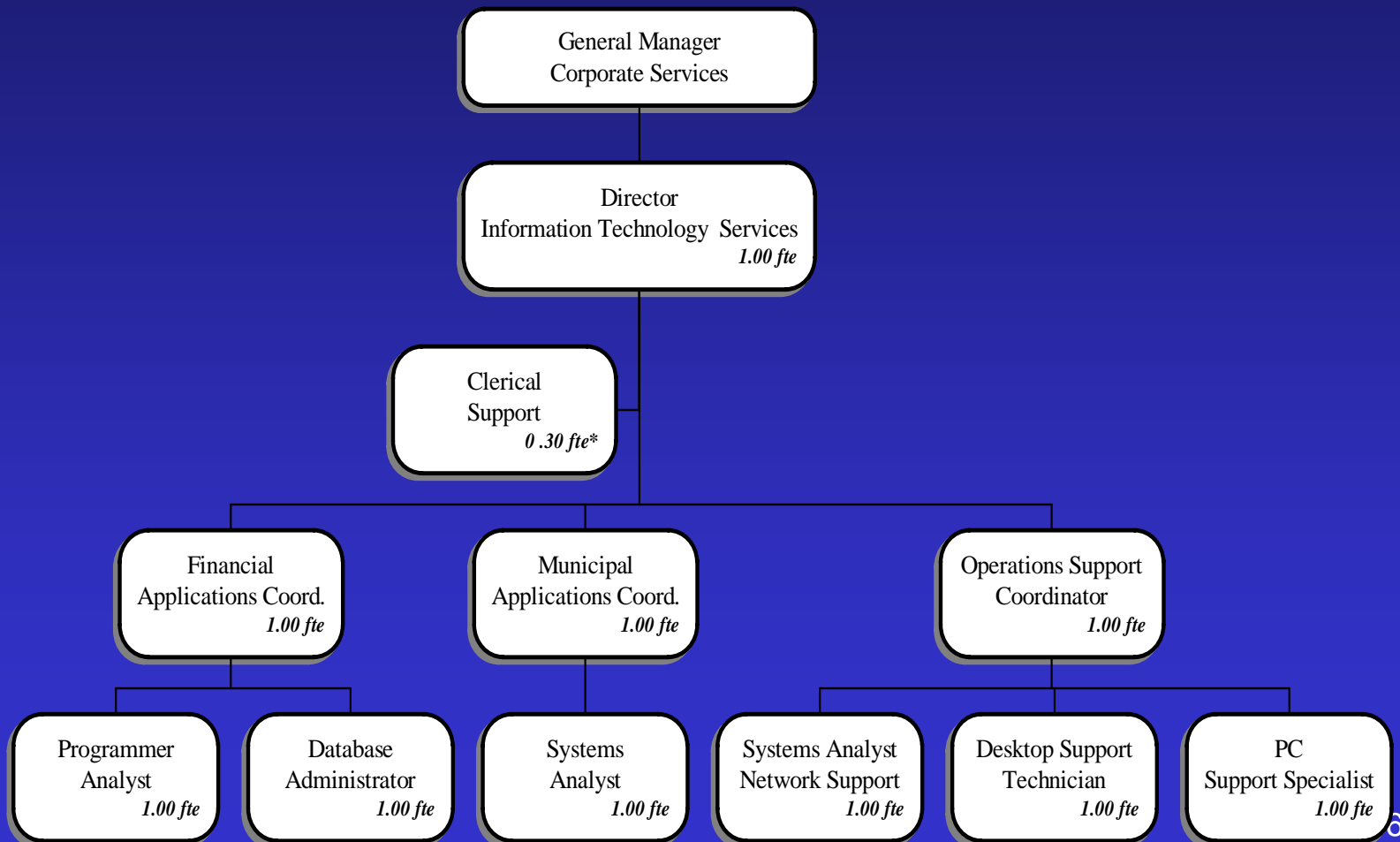
2005 Operating Business Cases:

- RCMP Mobile Work Station IT Support \$55,000

IT Security is a key area that occupies the time of each of our support personnel. An IT Security Specialist dedicated to this area will free up time for the technicians so that they may address RCMP Mobile Work Station support as a team

- Activities of the IT Security Specialist
 - Designing and Maintaining Secure e-Commerce
 - Protection from Hackers
 - Protection from Virus Attacks
 - Spam Filtering

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2005 Operating Business Cases:

- RCMP Mobile Work Station IT Support \$55,000
- Support Option A – ITS Staff Member (full year) \$75,000
- Support Option B – RCMP FTE (full year) \$97,100
- Option A is the best option because it is more affordable and also because the individual provides payback to the entire organization.

Information Technology Services

2005 Operating Business Cases:

- Corporate Applications Reserve \$50,000
 - We are building a reserve in anticipation of major upgrades from our corporate application vendors.
 - Upgrades are released because of legislated changes, customer demand or to take advantage of new technology.
 - Hansen 8.0 available for \$70,000 to \$80,000

2004 Contribution to Reserve	\$25,000
2005 Contribution to Reserve	\$50,000
2006 Contribution to Reserve	\$25,000
<hr/> Total Ongoing Contribution	<hr/> \$100,000

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2005 Capital Business Cases:

- Corporate Telephone Upgrades \$150,000

Funding

New dollars for 2005	\$42,400
2004 Voice Mail Business Case	\$27,400
Surplus Capital – Office Automation	\$30,000
Surplus Operations – Fibre Network and Supernet	\$50,200
Total Project Funding	\$150,000

Elimination of Off Premise Extensions (Annually) (\$9,000)

Information Technology Services

2005 Capital Business Cases:

- Corporate Telephone Upgrades \$42,400
 - ITS is assuming responsibility for the City's telephone systems in 2005.
 - Four of these systems are obsolete.
 - Our Fibre Optic network upgrade and new Technology will enable us to provide service to these four buildings using the telephone switch in St. Albert Place.
 - This will mean one telephone system and one voice mail system.