

P.02516 Develop Enterprise Management Strategies Request for Funds

ISSUE

The ongoing 2021 work for P.02516 Develop Enterprise Management Strategies requires additional funding. There are sufficient funds available in the CIS (Corporate Information Services) Systems Development Reserve.

RECOMMENDATION

That the Standing Policy Committee on Environment, Utilities, and Corporate Services recommend to City Council that funding of \$861,000 be transferred from the CIS Systems Development Reserve to P.02516 Develop Enterprise Management Strategies.

BACKGROUND

The CIS Systems Development Reserve is the source of funding currently used for P.02516 Develop Enterprise Management Strategies.

This project involves a number of initiatives which allow partnering with internal departments to leverage technology and emerging trends which foster innovation by integrating strategy, business and technology to increase productivity and service delivery.

To achieve the vision and strategy set by the Corporation, the following specific areas continue to be developed and enhanced as they are implemented across the organization:

- Disaster Recovery.
- Software Asset Management.
- Enterprise Architecture Strategy.
- Enterprise Data Management Strategy.
- IT Service Governance/Information Technology Infrastructure Library Implementation.

DISCUSSION/ANALYSIS

During 2021, it was identified that a funding request for P.02516 was accidentally omitted in the 2020-2021 budget cycle. Funding was applied to the Reserve properly but omitted as part of the Capital Projects funding request during 2020-2021 budget deliberations. Work continued based on prior funding approvals and the belief that sufficient funding existed within the project; however, spending exceeded the applied funding causing the error to surface. The funds requested are required for costs incurred in 2021 and for future costs.

In order to correct this error and to be able to continue with the ongoing work of the Develop Enterprise Management Strategies project in 2021, further funding of \$861,000 is required. The funding is available in the CIS Systems Development Reserve. Administration recommends that \$861,000 be transferred from the CIS Systems Development Reserve to P.02516 Develop Enterprise Management Strategies. Funding requested will be used to support:

- The Software Asset Management that includes analysis and audit of the current state.
- A new enterprise Storage Area Network to align with new modern data centre architecture and continued modernization of the data centre as part of the overall Enterprise Architecture Strategy.
- Continued support of the Software Asset Management.
- The operationalization of service governance including best practice training for the IT Service Governance and Infrastructure Library implementation project.

FINANCIAL IMPLICATIONS

There are sufficient funds available in the CIS Systems Development Reserve for this transfer.

OTHER IMPLICATIONS

There are no privacy, legal, social, or environmental implications identified.

NEXT STEPS

There is no follow-up required.

Report Approval

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