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## Memorandum

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**To:** Budget Standing Committee

**Cc:** Shelley Chemnitz, Commissioner of Corporate Services;  
Kristine Douglas, Director of Financial Management Services;  
Dan Carnegie, Chief Administrative Officer

**From:** Karthik Venkataraman, Senior Manager of Information Technology

**Date:** February 10, 2017

**Subject:** Information Technology Three-Year Roadmap Outlay

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The Corporate Support Services – Information Technology (CSS-IT) division continues to be an important part of operations and innovation at the City of St. Catharines. Along with the day to day operations of maintaining a secure and efficient computing environment, the division is also tasked with updating and replacing existing systems.

Trends in information technology are continuously changing and CSS-IT is leveraging the innovation towards providing proficient and well organized services to both citizens and city staff. To serve as an update and response to the previous presentation of the IT Roadmap, the following info-graphic (Appendix 1) is being provided to illustrate all planned projects over the next three years.

It is important to take note of the additional information when reviewing the info-graphic;

- a. The projects listed here are new/upgrades of important applications and infrastructure that are prioritized after discussion with all city departments.
- b. Certain projects are initiated due to systems approaching end of useful life.
- c. Projects have been prioritized and suggested to align with the strategic plan put forth by Council
- d. Projects listed on the info-graphic do not include ongoing projects and day to day operations.
- e. Despite the delay in requested staff resources, CSS-IT is actively proceeding with projects to our best ability, while factoring in extended timelines and diminished service levels.
- f. There will be ramp-up time to initiate projects due to limited resources.
- g. Departments affected by specific project have been requested to plan and allocate dedicated resources towards successful project completion.
- h. Certain projects must be implemented sequentially in order to provide efficiencies and compatibility.

Project Themes	Project Name	Project Description	2016				2017				2018				2019				Outward	Inward	Outward vs Inward	Proposed Capital Cost	Overall Outward vs Inward
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					

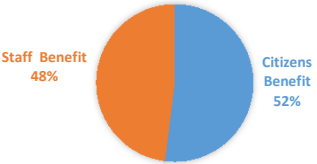
Application Consolidation

52%48%



\$2,825,000

APPLICATION CONSOLIDATION



ERP-Financials (GL,AP,AR,IC,Purchasing)	Enterprise Resource Planning System Application providing GL, AP,AR & IC Financials																		10%	90%		\$1,200,000
ERP-Work & Asset Management	A system used to monitor, maintain and budget for fixed assets.as well as a system to track									Budgeted									30%	70%		\$425,000
Tax System Upgrade	Software module to work with ERP for Tax services																		70%	30%		\$400,000
Water System Upgrade	Software module to work with ERP for Water Billing																		70%	30%		\$400,000
CRM	Customer Relationship Management software to manage interaction Citizens.																		80%	20%		\$400,000

Infrastructure Upgrade

33%63%



\$2,300,000

INFRASTRUCTURE UPGRADE



Phone System Refresh	End of life upgrade to aging phone services and system																		40%	50%		\$480,000
Network/Server Refresh	Ongoing upgrade to network/server infrastructure																		10%	90%		\$1,720,000
Wireless Refresh	Replacement of Wireless Infrastructure to upgrade to new standards.																		50%	50%		\$100,000

Mobile Services

60%40%



\$60,000

MOBILE SERVICES



Mobile Computing	Providing Mobile services for computing from remote locations.																		10%	90%		\$10,000
Remote Citizens First	Providing Citizens first kiosk or desk at multiple locations by mobile technology																		90%	10%		\$20,000
Mobile App Development	Providing mobile apps for specific city applications.																		80%	20%		\$30,000

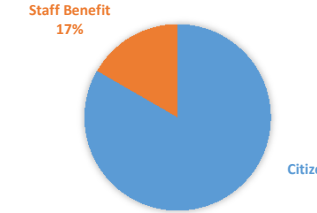
Online Presence

83%17%


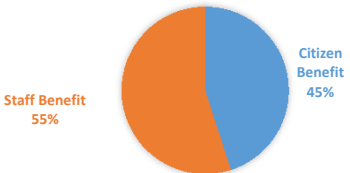



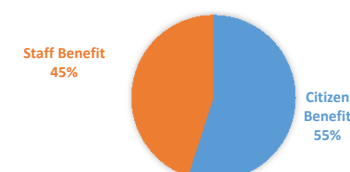





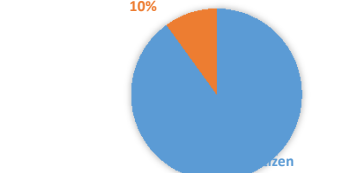





\$80,000

ONLINE PRESENCE



Online Payment Processing	Online payment processing application to provide payment by Credit/Debit cards for City services																		80%	20%		\$60,000
Online Forms	Conversion of manual forms onto web enabled online forms for Citizens.																		90%	10%		\$10,000
Amanda Portal Phase 2	Part of Amanda Upgrade to enhance current online Amanda portal																		80%	20%		\$10,000

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			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4					
Application Upgrade																			45%	55%		\$210,000	<div>APPLICATION UPGRADE</div> 
	Amanda Version 7	Upgrade of current version of Amanda to latest available version.						Budgeted										40%	60%		\$60,000		
	Class	End of life upgrade of recreational booking application						Budgeted										50%	50%		\$150,000		
Innovation																			55%	45%		\$205,000	<div>INNOVATION</div> 
	Electronic Records Management	Scanning and management of corporate records application																10%	90%		\$100,000		
	Web Collaboration	Enhancing city services through collaboration using web media.						Budgeted										30%	70%		\$50,000		
	Accessibility Beacons	Installation of bluetooth beacons providing location services for marketing and accessibility																90%	10%		\$25,000		
	Smart parking	Providing smart parking technology throughout the city in all parking areas and meters.																90%	10%		\$30,000		
Connected City																			90%	10%		\$500,000	<div>CONNECTED CITY</div> 
	Wi-Fi Downtown Core	Providing free public access to Wi-Fi in downtown						Budgeted										90%	10%		\$200,000		
	Citizen Self Serve	Providing Citizens with kiosk or online portal for self serve options.																90%	10%		\$100,000		
	Wi-Fi in Key Areas	Providing free public access to Wi-Fi in parks and public access areas through out the City						Budgeted										90%	10%		\$200,000		