

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	13850	Roads and Highways Application Support	B	\$17,700	0
FBIS	ITS	13903	Roads and Highway Application support 6 month contract Grade 9.6 ITS Grid & Software. Recommendation to be funded from ITS GIS LIFEAMP Reserve # 17716	S	\$103,155	0.50
						0

Background:

-BRIEFLY provide why this is a request
(eg. Based on 3 year history)

The Roads and Highways Application is a software that will be used by the Infrastructure and Engineering Services team for the management of road data for the Municipality. This application facilitates the elimination of data management in multiple disparate systems and enables the management of the data in a centralized system to support Corporate Asset Management and Operational Work Order Management.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

Sustainment of this new application will require 10% of a Coordinator role within the Information and Technology Services team. This support will include technical administration of the software, database support as well as upgrades and patches.

Implementation of this application will require a 6 month Project Manager to facilitate the implementation of the application, original data load and quality control, and implementation of a sustainability plan for the system.

The supplementary requests would be funded through the existing GIS Reserve.