

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 | 13801 | Application Administrator & Annual Training | B | \$107,216 | 1.00 |
| FBIS | ITS | 13801 | Laptop | S | \$1,704 | |

Background:

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

The annual Financial Audit conducted by Deloitte identified a concern regarding the segregation of duties related to the support and change management in the Municipal Enterprise Resource Planning System - JD Edwards. Due to limited resources, segregation of duties is not possible. The Municipality of Chatham-Kent only has 1 permanent full time Application Administrator with responsibility for creating and promoting changes in the JD Edwards environment. To meet the audit requirements, an additional Application Administrator with full competency in JD Edwards administration is required.

Comment:

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

In total there are 2 Application Administrators who manage 20 major corporate and line of business applications, in addition to several smaller applications. The capacity to have both Application Administrators fully trained with competencies to manage a large and complex system such as JD Edwards, in addition to the current workload would be very difficult. These 2 roles are stretched to support the existing application portfolio and keeping systems up to date with such a broad and diverse application portfolio is extremely challenging. JD Edwards is a very large, complex and integrated system that requires significant training and on-going hands on learning to fully support.