

Supplementary Budget – Briefing Note

2022 Budget

Work from Home Infrastructure

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

| Dept | Division | Item | Base Supp | Amount | FTE Impact |
|-------|----------|--|-----------|----------|------------|
| FBITT | ITT | 1 GB Of Dedicated Internet Access + Purchase of Services to Support and Maintain Equipment, Software and Security Software + Maintenance and Annual Licenses for Firewalls | B | \$54,000 | |

Background:

During the early stages of the COVID-19 pandemic, new Firewalls and 1GB Internet access were temporarily procured (under the emergency) that enabled our ability to provide users with *Work from Home* access. This temporary installation of expanded capacity and equipment allows all users to work remotely. Prior to Covid-19, municipal systems could handle occasional workloads from remote users, but through this expansion, we were able to support 700-1000 *Work from Home* users concurrently during business hours.

In order to continue *Work from Home* capabilities, we will need to build this capacity in our equipment and internet services budget, and integrate this functionality into the design of the network rather than temporarily bolted on so that we gain efficiencies of cost, effort, functionality, and supportability.

Adding this to our budget will allow us to redesign the core network to build in this capability and be more agile for the future needs that have become apparent due to the *Work from Home* needs of the organization.

