The Corporation of the Town of Tecumseh

Information & Communication Services

To: Mayor and Members of Council

From: Shaun Fuerth, Director Information & Communication Services

Date to Council: February 12, 2019

Report Number: ICS-2019-01

Subject: ICS Five (5) Year Capital Works Plan 2019-2023

Recommendations

It is recommended:

1. **That** the 2019 expenditure of $110,000 from the Information & Communication Services (ICS) Lifecycle reserve **be authorized** as follows:

2019 Information & Communication Services Lifecycle

Budget Item	Previously Approved ($)	Requested for 2019 ($)	Total Costs ($)
PC Replacements	--	30,000	30,000
Network Upgrades	--	15,000	15,000
Video Surveillance	--	6,000	6,000
A/V Systems	15,000	--	15,000
Miscellaneous Software	--	3,000	3,000
Street Photography	--	10,000	10,000
Virtual Server Upgrades	--	5,000	5,000
Corporate Website	20,000	--	20,000
Multifunction Copiers	60,000	15,000	75,000
Arena Sound System (revised)	25,000	--	25,000
GPS Data Collector Units	--	6,000	6,000
Records Management	--	10,000	10,000
Issue Tracking Software	30,000	--	30,000
FMW Web Capital Plan Module	--	10,000	10,000
	150,000	110,000	260,000

2. Appendix A – Town of Tecumseh Information & Communication Services Capital Forecast 2019-2023 **be adopted**.

Background

Council has approved the 2019 operating and lifecycle budgets. Council approval is required for purchase of the items noted below in accordance with the Town's purchasing policy.

Comments

Information & Communication Services Capital Forecast   2019-2023

Section 1 – Regular Ongoing Program Expenditures

PC Replacements
- The Town has approximately 100 laptops, tablets and desktop computers. As this equipment becomes outdated it is replaced every 4-5 years. Replacement requires an annual allocation of $20,000 - $30,000 dependent on the number of units required in any one year. Our five year forecast anticipates approximately $30,000 in 2019 and $15,000 for the next 4 years.

Network Upgrades
- The Town's private computer network consists of fibre optic links, wi-fi hot spots, a communication hub, wireless equipment and network switches with a value of approximately $100,000.
- Annual maintenance to the system includes replacing network switches, cabling, edge and wireless equipment which can total up to $10,000 on an annual basis. In addition, special projects will occur from time to time to enhance and/or grow the system. Special projects proposed for the next five years include:
    - **2019-2023** Core and remote network switching hardware replacement, improved connections to remote locations, and upgrades to wireless/cabling.

Video Surveillance
- A majority of our facilities have some form of video surveillance with a useful life of approximately 7-10 years. Total estimated value of the equipment is $65,000. We continue to investigate replacement solutions as equipment ages and as new technology emerges.
- Incidents captured on these devices have been used as evidence in several court cases with successful convictions. There have also been other incidents reviewed through these systems.
- We estimate an annual allowance of $6,000 is required based on the existing equipment which was purchased over a number of years. We are proposing an allocation of $6,000 for 2019-2023.

A/V Systems
- A/V Systems include the various audio video systems (projectors, sound systems etc.) including Council chambers and meeting rooms at the Town Hall, both Fire Halls, Lacasse Public Works Building, Parks Building and the Arena. The useful life of audio video systems (projectors, sound systems etc.) is 8-10 years. We have included a general allowance of $5,000 per year for the next 5 years which is enough to upgrade one meeting room each year.

Miscellaneous Software
- Software licences are required for new services, applications, and/or staff. We have forecasted an annual general allowance of $3,000.

Street Photography
- Street photos are obtained on a subscription service with iLookabout, a London based company. These photos are updated every two years and cover all areas of the Town. An update of these photos last took place in the spring of 2017 and new photography will take place in 2019 to coincide with new aerial imagery provided by the County of Essex.
- A $10,000 cost is projected for 2019, 2021 and 2023.

Virtual Server Upgrades
- As the municipality grows so does the need for increased data storage that is both online and archived off site. Improvements will continue in 2019-2023 within the scope of business continuity and disaster recovery plans. A major upgrade is planned for 2020 at an estimated cost of $60,000.

Corporate Website
- As technology, features, accessibility requirements and branding changes, the Town's website requires maintenance approximately every 5 years. The site is currently undergoing a refresh in partnership with eSolutions Inc. and will launch in June 2019. The estimated cost for each upgrade is $25,000 every 5 years.

Section 2 – Periodic Program Expenditures

2019

Records Management $10,000
- The current electronic records management system is older software that has not been replaced since amalgamation in 1999. New software was purchased in 2018 and training and implementation will take place in 2019.

Issue Management (carryforward) $30,000
- Implementation of a corporate-wide issue management system will be deployed in 2019.

Multifunction Copiers (carryforward) $75,000
- Multifunction copiers have an estimated useful life of 5-6 years. The 6 units that were scheduled for replacement in 2018 along with 3 additional units will all be replaced in

2019. These units were last replaced in 2012/13 the following locations: Town Hall (4), Parks and Recreation (1), Tecumseh Fire and Rescue Hall #1 & #2 (2), Environmental Services (1) and OPP (1).

GPS Data Collector Unit $ 6,000
- GPS (Global Positioning System) Data Units are required for data collection in the field. The estimated useful life of this equipment is 5 years and one unit is due for replacement in 2019.

FMW Web Capital Plan Module $10,000
- In 2009, the Town started using FMW Web, a comprehensive, integrated set of software modules that have been configured to meet the Town's budget and reporting processes. Currently, the Operating Plan, Salary Plan and Reporting modules are used in the development of the annual Operating Budget.
- An allocation for the set-up and implementation of the Capital Plan and Fund Manager module is requested in order to enhance and streamline the Capital and Reserves Budget development process.

2020-2023

Financial Software $200,000
- The Town's financial software package includes support for municipal taxation, accounts payable, accounts receivable, payroll, human resources, general receipting and building permits. This system was last replaced in 2010 and will be reviewed in 2020.

Data Backup Solution $15,000
- The Town's data backup solution has an estimated useful life of 5 years. The replacement for this software solution will be reviewed in 2020.

Fire Department Software $20,000
- The replacement for this software solution will be reviewed in 2020.

Email Server $15,000
- The replacement for the corporate email server will be reviewed in 2022.

Consultations

Financial Services

Financial Implications

Net funds required are typically funded from the ICS Lifecycle Reserve as outlined in the attached Appendix. Annual funding levels for the ICS Lifecycle Capital Works are adequate in addressing current and future needs.

A five (5) year capital forecast has been developed and is presented in Appendix A.

Link to Strategic Priorities

Applicable	2017-18 Strategic Priorities
☒	Make the Town of Tecumseh an even better place to live, work and invest through a shared vision for our residents and newcomers.
☐	Ensure that the Town of Tecumseh's current and future growth is built upon the principles of sustainability and strategic decision-making.
☐	Integrate the principles of health and wellness into all of the Town of Tecumseh's plans and priorities.
☒	Steward the Town's "continuous improvement" approach to municipal service delivery to residents and businesses.
☒	Demonstrate the Town's leadership role in the community by promoting good governance and community engagement, by bringing together organizations serving the Town and the region to pursue common goals.

Communications

Not applicable   ☒

Website ☐   Social Media ☐   News Release ☐   Local Newspaper ☐

This report has been reviewed by Senior Administration as indicated below and recommended for submission by the Chief Administrative Officer.

Prepared by:

Shaun Fuerth, BCS
Director Information & Communication Services

Reviewed by:

Luc Gagnon, CPA, CA, BMath
Director Financial Services & Treasurer

Recommended by:

Tony Haddad, MSA, CMO, CPFA
Chief Administrative Officer

Attachment Number	Attachment Name
1	Information & Communication Services Capital Forecast 2019-2023