



# BUDGET 2020



## Information Technology

City of Port Alberni Council Brief  
Draft Operating & Capital Budget

December ##, 2019

# OVERVIEW

- **Mission & Services**
- **Issues, Risks & Opportunities**
- **Priority Projects**
- **Financial Performance**
- **Draft Operating & Capital Budget Overview**
  - Revenue by service
  - Expenditures by service
- **Questions**



# MISSION & SERVICES

To establish, monitor and maintain information technology systems that provide unparalleled services to Council and staff.

Core services include:

- helping departments operate efficiently through effective use of technology
- introducing innovative technologies to increase staff efficiency



# STRATEGIC PROJECTS

1

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Respond to demographic change/improve quality of life

2

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Enable the new economy

3

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Provide and maintain quality services

4

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Champion environmental leadership

5

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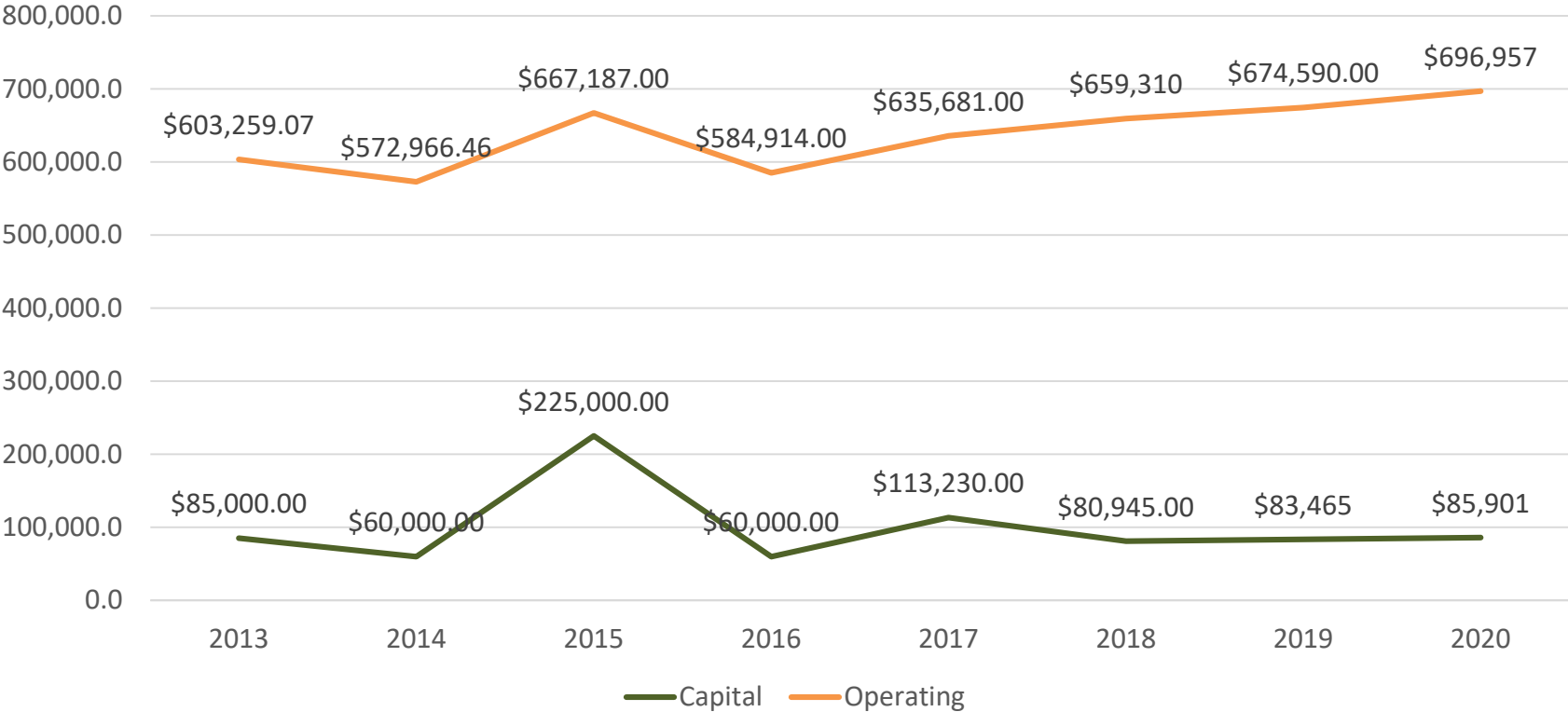
Foster a complete community



# FINANCIAL PERFORMANCE

(ACTUAL COST)

### Information Technology Operational & Capital Expenses Review



# ISSUES, RISKS & OPPORTUNITIES

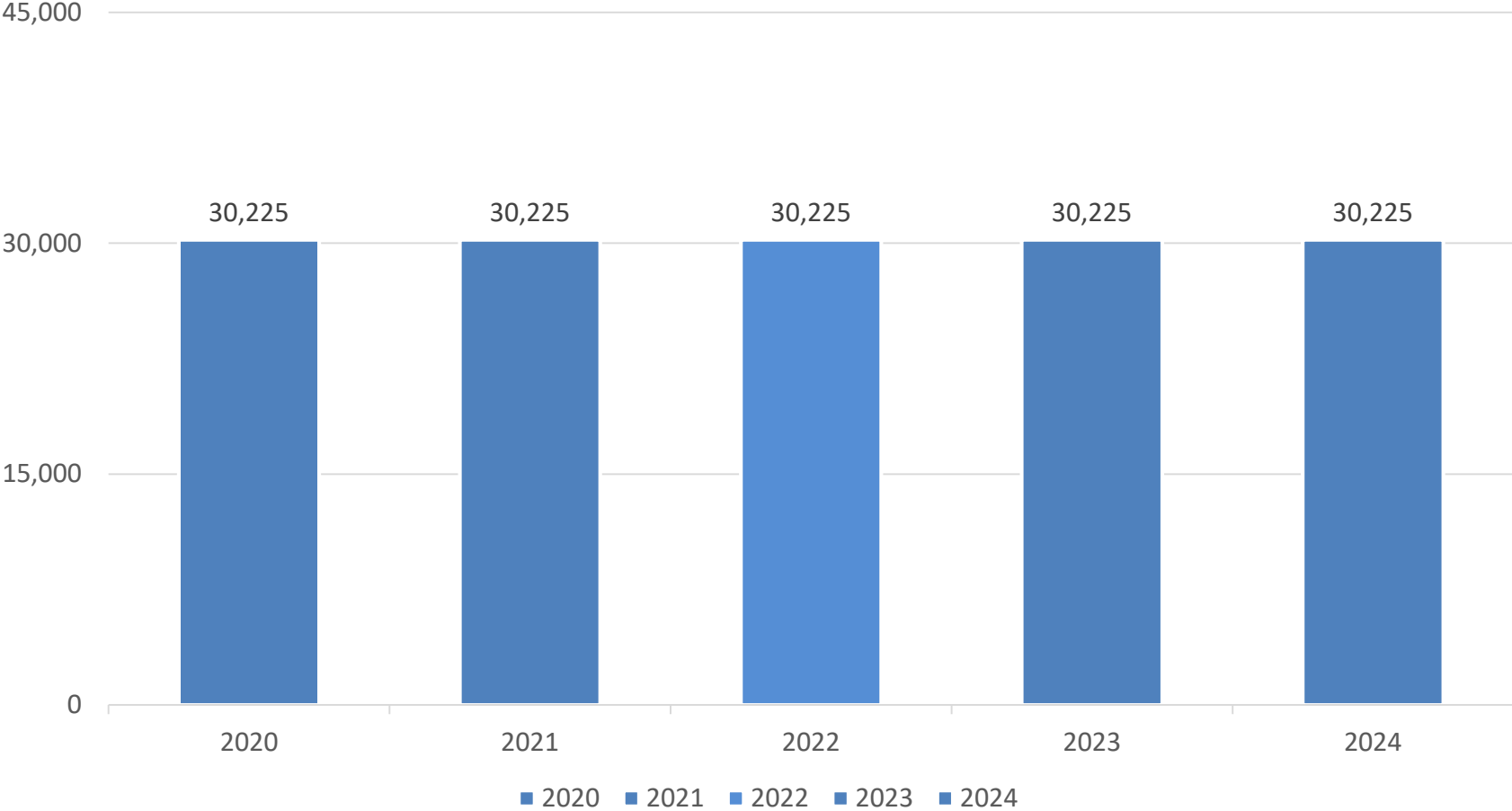
Issues	Risks	Opportunities
City facilities are connected primarily by wireless radios.	Interruption of service to other departments, in inclement weather or emergency.	<ol style="list-style-type: none"> <li>1.Revenue from leasing fibre</li> <li>2.Stability of connectivity</li> <li>3.Save operating fees</li> </ol>
City facilities wifi not adequate	Limited “say” over existing wifi service	Give the public free, open, and stable wifi
Increasing use of technology	More tech = greater reliance on small # IT staff = decrease in service provided	<ol style="list-style-type: none"> <li>1.Good tech skills and training for Council &amp; staff</li> <li>2.More IT staff = greater level of service provided</li> </ol>



# DRAFT OVERVIEW

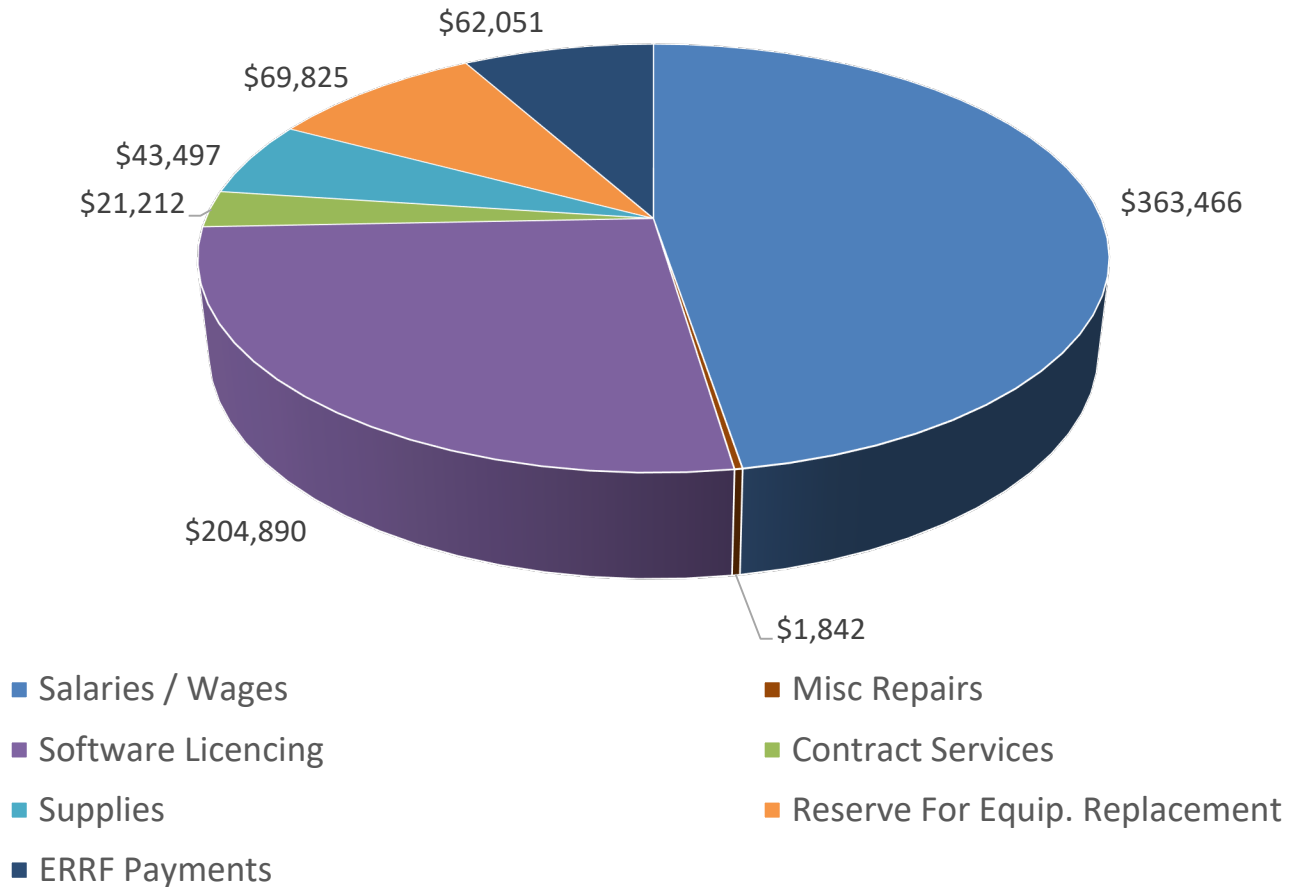
	2019 Approved Budget	2020 Draft Budget	Strategic Priorities \$	2019 vs. 2020	% Increase Over 5 Years
By Service				%	2020 - 2024
<b>REVENUE</b>					
RCMP LAN Administration	28,275	30,225		7%	0%
<b>TOTAL REVENUE</b>	<b>28,275</b>	<b>30,225</b>		<b>7%</b>	<b>0%</b>
<b>EXPENSES</b>					
Salaries / Wages	320,927	363,466		13%	8%
Software Licencing	190,000	204,890		8%	5%
Supplies	43,066	43,497		1%	4%
Contract Services	40,804	21,212		-48%	4%
Misc Repairs	17,742	1,842		-90%	4%
ERRF Payments	62,051	62,051		0%	0%
<b>GROSS EXPENDITURES</b>	<b>674,590</b>	<b>696,958</b>		<b>3%</b>	<b>9%</b>

# PROJECTED REVENUE (RCMP LAN)





# DRAFT EXPENDITURES BREAKDOWN





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