

Municipality Of Chatham-Kent

Finance, Budget and Information Technology Services

Information Technology Services

To: Mayor and Members of Council
From: Catherine Fitzgerald, Manager, Information Services
Date: July 24, 2019
Subject: RTC 19-02: Full Time Permanent Application Administrator

Recommendation

It is recommended that:

1. FBIS be approved to hire one full-time permanent Application Administrator within existing base budget.

Background

The Application Administrator role provides support for several large systems in use by the Municipality including the enterprise resource planning (ERP) system: financial management, payroll, human capital management, asset management and work order management. In addition, this position supports the property tax management software, electronic government business process software, electronic payment processing, citizen service request and public health inspection software. The Application Administrator role also supports several smaller corporate and line of business applications. The Municipality currently has two full time Application Administrators to support this diverse and essential portfolio.

A new enterprise resource planning (ERP) system was implemented in 2014 and this system provides significant opportunity to the organization in optimizing financial, human resource and asset management processes. This ERP system is significantly more complex and integrated than prior legacy systems, and the business demand to take advantage of new efficiency opportunities is significantly higher than with the legacy systems that were replaced.

To support the ERP system, in addition to the other systems above, the Information Technology Services team has implemented several strategies to try and sustain these systems without requesting additional permanent resources. Consulting Services have been procured to assist, especially with large upgrades and patches. We have worked with software vendors to leverage their support under software maintenance agreements. A one year contract, specifically to provide operational technical support for the ERP system was implemented. This one year contract included proactive system

monitoring for this essential business system. While these additional external consulting service options have been helpful, our business units have identified that the Information Technology Services team has not been able to provide the level of support required by our business units with such limited internal resources.

Challenges with consulting services for our core business solutions have included:

- With each consulting engagement, and sometimes within consulting engagements, we have consistently had different consultants involved. This has resulted in time and effort spent orienting the consultants to our environment and providing significant support to the consultant as they learn our systems. This has consistently diminished the value realized with outsourcing work to external consultants.
- When we procured a one year engagement for technical support for our core system, the consultant readily implemented patches, upgrades and fixes as directed by the internal Application Administrators. There were significant internal technical resources required to identify the requirements, work with business units and ensure test and acceptance was completed. The value of the external consulting was minimal, as they simply executed the final technical steps in the process. In proactively monitoring the system, our internal Application Administrators often identified an issue prior to the consultant or the consultant had to contact internal Application Administrators to follow up with business units regarding service delivery standards before any change could be made.
- Procuring external consulting services that would provide a higher level of internal project management and technical support equivalent to an internal Application Administrator support, is cost prohibitive.

The Information Technology Services team has also implemented one and two year temporary full time (contract) Application Administrators. We have not been successful in recruiting staff with the level of technical and professional experience required.

Comments

The Information Technology Services team has unsuccessfully attempted to fill this gap in technical support services through consulting services and temporary full time recruitment. The complexity of these systems, the level of senior technical and professional experience required to support these essential corporate systems is significant and these strategies have simply not resulted in the level of service demanded by the organization. We recommend a permanent full time Application Administrator position be created and the funds being used for the consulting and contract positions be used for this permanent solution.

Areas of Strategic Focus and Critical Success Factors

The recommendation in this report supports the following areas of strategic focus:

- Economic Prosperity:

Chatham-Kent is an innovative and thriving community with a diversified economy

A Healthy and Safe Community:

Chatham-Kent is a healthy and safe community with sustainable population growth

People and Culture:

Chatham-Kent is recognized as a culturally vibrant, dynamic, and creative community

Environmental Sustainability:

Chatham-Kent is a community that is environmentally sustainable and promotes stewardship of our natural resources

The recommendation in this report supports the following critical success factors:

Financial Sustainability:

The Corporation of the Municipality of Chatham-Kent is financially sustainable

Open, Transparent and Effective Governance:

The Corporation of the Municipality of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership

Has the potential to support all areas of strategic focus & critical success factors

Neutral issues (does not support negatively or positively)

Consultation

The General Manager, Finance, Budget and Information Technology Services supports the recommendation.

Financial Implications

Including total rewards for the position, the annual budget for this full time position is \$106,310.

From September 2019 to September 2021, this position would be funded by the approved Information Technology Resourcing Strategy which includes budget for one Application Administrator role.

Effective September 2021, this position would be funded through decreasing existing base budget for consulting services in Information Technology Services. A non-essential student position would be eliminated to implement this additional Application Administrator role.

Business Unit	Description	2019 Budget	% Re-allocation	Offset Amount (September 2021 +)
13801 ITS Admin	52131.IS – Purchase of Service	\$3,854	100%	\$3,854
	52131.TS – Purchase of Service (less requirement for consultants)	\$205,566	22%	\$45,225
13849 ITS Applications & Web	39021.GEN – Computer Software Customizations	\$11,000	100%	\$11,000
	78681.GEN – Reserve ITS Applications (less consulting required for major upgrades)	\$162,628	25%	\$40,657
13850 ITS GIS	22001 – Wages PT Non Union (eliminate GIS Student)	\$8,802	100%	\$8,802
Total:				\$109,538

Prepared by:

Reviewed by:

Catherine Fitzgerald
Manager, Information Services

Gord Quinton, MBA, CPA, CGA
Director, Budget & Performance Services

Reviewed by:

Mike Turner, CPA, CMA
Chief Financial Officer, Treasurer

Consulted and confirmed the content of the consultation section of the report by:

The Chief Financial Officer has signed off on the content of this report above.

Attachment(s): none

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