

Appendix 1 - Information Technology Digital Transformation Resource Plan

Digital Solutions

Position Conversions as a result of transitioning the City website and online services from Bell Canada hosted and managed services to in-house supported by staff.

Position	Grade	Position Type	Qty	Unit Cost	Total
IT Architect	H	Non-union FT	1	141,989	141,989
Application Developer	F	Non-union FT	3	117,465	352,395
Dev/Op Specialist	F	Non-union FT	1	117,465	117,465
Totals			5		611,849
Existing Operating Budget					(612,000)
2021 Tax Rate Impact					(151)

The existing IT operating budget of \$612,000 for the Bell Canada hosting and managed services fully covers the cost of the staff and has no impact on the tax rate.

Infrastructure Services

Position conversions as a result of significant growth in systems and infrastructure that support critical functions in the data centre and voice and data network.

Position	Grade	Position Type	Qty	Incremental Cost
IT Architect	H	Non-union Fulltime	1	5,711
Network Specialist	F	Non-union Fulltime	3	17,486
Network Technician	D	Non-union Fulltime	2	10,507
System Specialist	F	Non-union Fulltime	3	17,486
Database Administrator	G	Non-union Fulltime	1	5,826
Totals			10	57,016
IT Capital Recoveries				(57,016)
2021 Tax Rate Impact				0

These are existing positions that are already fully funded from the IT Capital Budget and when converted will continue to be fully recovered through the Capital Budget and have no tax rate increase impacts. Converting these positions will ensure that the required resources and skills are maintained to support the significant growth of technology and critical systems