PEACE RIVER REGIONAL DISTRICT

REPORT

To: Solid Waste Committee   Report Number: ENV-SWC-040

From: Gerritt Lacey, Solid Waste Manager   Date: April 1, 2021

Subject: Solid Waste 2020 IT Allocations

RECOMMENDATION:

That the Solid Waste Committee receive the report titled "Solid Waste 2020 IT Allocations – ENV – SWC-040" which provides the cost of IT operational and capital support for the Solid Waste Function for information.

BACKGROUND/RATIONALE:

On May 28, 2020, the Regional Board passed the following resolution:

> *MOVED, SECONDED, and CARRIED*
> That the Regional Board request a report outlining Information Technology (IT) cost allocations to the solid waste management function, including capital costs, for consideration by the Solid Waste Committee.

With the conclusion of 2020, staff have prepared this report to provide the Solid Waste Committee information on IT costs through the calendar year.

In 2020, the SW department needed more support from IT than in a typical year. This added support can be attributed to a number of projects/upgrades that took place. The support can be broken into two categories:

1. Operational Support
2. Capital Support

Capital Support

Project		Cost
LF/TS CW6 Upgrade	Supplies	$0
	Internal	$2,960
	3rd Party	$4,220
	Software Purchase	$232,276
	Total	**$239,456**

Staff Initials: *GL/TO*   Dept. Head: *Paulo Eichelberger*   CAO: *Shawn Dahlen*

Operational Support

Project		Cost
LF/TS Computer Upgrades	Supplies – PRRD Purchased	$21,512
	Internal Staffing	$777
	3rd Party	Joined with Capital Project
DCTS Building Upgrade	Supplies – PRRD Purchased	$0
	Internal Staffing	$777
	3rd Party	$5,070
MLTS Network Repairs	Supplies – PRRD Purchased	$0
	Internal Staffing	$259
	3rd Party	$4,976
Routine TS/LF Help	Supplies – PRRD Purchased	$0
	Internal Staffing	$777
	3rd Party	$14,004
	Total	**$48,152**

IT allocations in 2020 were higher than an average year due to the amount of Capital and Operational Projects. When the projects' costs are removed, the Solid Waste Function utilized $14,781 worth of IT support for routine maintenance items.

ALTERNATIVE OPTIONS:

1. That the Solid Waste Committee provide further direction.

STRATEGIC PLAN RELEVANCE:

☒   Not Applicable to Strategic Plan.

FINANCIAL CONSIDERATION(S):

2020 IT Costs	Cost
Supplies – PRRD Purchased	$21,512
Internal Staffing	$5,550
3rd Party	$28,270
Software Purchase	$232,276
Total	**$287,608**

In 2020, IT costs totaled 1.85% of the Solid Waste Budget.

Routine TS/LF Help totaled 0.10% of the Solid Waste Budget in 2020.

COMMUNICATIONS CONSIDERATION(S):

None at this time.

OTHER CONSIDERATION(S):

None at this time.