

Supplementary Budget – Briefing Note

2018 Budget

One page brief per request

Briefing Note required for:**-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	13849	Base budget requirement for an Application Administrator to provide system administration support for the SharePoint based website and intranet-funding from reduction in costs and expended related to work being performed.	B	\$106,816 (\$106,816)	1.00

Background:

-Briefly provide why this is a request
(eg. Based on 3 year history)

No new monies is being requested. Re-allocation of existing budget based on reduced costs internally. The Sharepoint Application Administrator position monies requested is being offset by work expended related to work performed. Request is based on FTE impact.

Development of a Corporate Intranet environment was identified as a priority in Tactical Cycle 2 of the ITS Strategic Plan. The Corporate Intranet is designed to expedite processes, provide a common knowledge base and enhance communication between employees. Additional benefits include: access to online forms, easy access and ability to publish policies and procedures, ability to locate and retrieve accurate information, ability manage internal processes, team collaboration spaces, reporting and executive dashboards and task assignment and tracking.

Based on high priority needs identified by the Corporation, the existing Information Services staff have developed a basic intranet framework. Priorities for internal development included sites for The People Plan, Corporate Communications, Project Delta, Legislative Services Contract Management and Employment and Social Services; application development for Employment and Social Services; and limited search functionality for the corporation. Replacement of the existing corporate intranet website (CKWeb) was also identified as a priority and existing forms and documents were migrated 'as is' to complete the phase out of CKWeb.

Due to limited resource availability, there are several benefits of the internal SharePoint platform that have not been realized. For example: implementation of electronic forms processes to eliminate paper based Municipal forms where possible; implementation of workflows for report creation, review and approval; implementation of standardized Department and Division collaboration sites; and implementation of integrated business intelligence solutions.

Due to limited resource availability the current CKCentral system is several versions behind current version of SharePoint and would be considered 'red' in the application health chart. This presents issues in compatibility with other Microsoft products currently in use by the organization, and can present security concerns as older versions are

Background:

no longer supported. The inability to stay current with the technology also prevents the organization from leveraging functionality available in newer versions.

The Application Administrator – SharePoint would provide technical support for enterprise search, forms administration, content personalization, external partner collaboration, security and permissions within SharePoint, site and site collection administration, workflow administration and integration with other Municipal systems such as JD Edwards. The Application Administrator – SharePoint would work closely with existing Web Systems Administrator and Senior Web Developer/Administrator to implement SharePoint based solutions for the organization, both internally and externally.

Comment:

- provide any further details if required, impact to user fees, etc
(eg. Gross expenses, any revenues, subsidies, etc.)

As demonstrated in the attached Assessment of the SharePoint Maturity of Chatham-Kent, the organization is using some of the functionality of SharePoint to support the business, however expanded use of SharePoint in the organization has plateaued due to limited resources. This maturity assessment captures the fact that we have some collaboration in business units, some business processes and lists have been migrated to SharePoint for corporate use, however much of the organization is not leveraging the full business workflow, automated forms, personalization and integration functionality offered through SharePoint.