

## 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	13801	Technology Strategic Plan - consulting and project costs. Recommended to be funded from the ITS Strategic Planning Reserve # 17721 (\$135,520), and ITS Lifecycle AMP Computer Software Reserve #17691 (\$64,480)	S	\$200,000	0
						0

**Background:**

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

\$100,000 for consulting, \$100,000 for project costs.

The Municipality of Chatham-Kent and ITS division requires an updated Technology Strategic Plan to be developed for 2018 to 2023. It has been 10 years since the last Technology Strategic Plan was completed. The growth, demand and uptake of the use of technologies on every level within the Municipality continues to increase exponentially. In order to keep up with demand and ensure proper alignment of people, processes, programs and technologies, the organization requires an updated technology strategy. The scope of the plan includes all functional areas of the Municipality.

The intent of the strategy will be to increase organizational efficiency, build consensus about future directions, and provide a focus for decision-making. The high-level technology vision will describe the key features or characteristics that the technology platforms and services will need in order to support the strategy, determine the business capabilities that will take priority during the agreed planning horizon, and assess the gaps between the current and required levels of capability.

Through the strategic process, the Municipality will be committed to being open to change, new ways of working, challenging assumptions, stimulating creativity and innovation, making evidence-based decisions, and being open and honest in the assessment of the current situation. Overall, the Municipality is looking for a technology strategy that includes a review of:

- the overall organization's technology platforms and technology goals
- the Information Technology Services (ITS) division (staffing, resources, structure, position profiles, etc)
- external/community/internal analysis and comparisons
- internal environment and culture (economic, political, technological, social, legal, environmental)
- identification of strengths, weaknesses, opportunities and threats (SWOT)

**Background:****Comment:**

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