

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	13842	Deskless Users (approx. 1200 new computer users) who currently don't have access to standard Microsoft technology (support and licensing)	B	357,074	2.00
FBIS	ITS	13842	One time licensing and laptop	S	3,408	

Background:

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

This budget submission allows for the approximately 1,200 deskless employee's to access our current standard Microsoft technology. Microsoft technology is our base foundational platform that all other technology we use is built upon. This is a business driven request - Request/Need of the Corporation, not a request from ITS. This will support the improved communications strategy, People Plan support and for those business units who have requested technology access for their deskless employee's. As our corporate and departmental business processes mature, Information Technology is playing an increasingly integral part to Chatham-Kent maintaining and increasing operational efficiency. The hurdle brought forth through this budget submission, is the cost of the licensing and the increase in ITS FTE to support an additional 1200 users with access to this technology. These users are generally the employee who does not have a desk and a computer assigned to them. They are the field workers, mobile workers, labourers and/or the volunteers. This would provide the foundation to being able to utilize such technology. This request provides an opportunity to the organization to maximize collaboration between all employees.

This budget submission excludes providing physical computer technology (eg. mobile device such as tablets or smartphones). This would provide the foundation for the mobile devices or computers/tablets to being able to utilize such technology. In today's Information Economy business's that connect its people to information, technology, and knowledge are the business's that operate efficiently and effectively.

Use Cases

- Corporate two-way communication - SharePoint, Email, Instant Message - All Employee's
- Departmental two-way communication - department SharePoint sites, department Emails, Instant Message,
- Training accessing through Sharepoint
- Information and business process - real-time information or status updates, accessing files, forms, collaboration

Access to:

Microsoft SharePoint

Microsoft Email

Microsoft Office (web application)

Background:

Access from:

Any Kiosk Machine at Chatham-Kent (~40)

Public access Computers (Library)

Home Computers (Any home computer or any other computer with internet)

Cellular Device

Bring your Own Device (Requires Wi-Fi)

Comment:

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

Deskless Access Requested by business units: (approx. 1135)

People Plan

Corporate Communication

HFS (Senior Services approx. 343, Housing 24, Children's Services 39)

Fire (approx 331)

Community Services (approx 242)

Library (approx. 67)

PUC

IES (Public Works approx. 145, Drainage/Envir. 19)

Parks and Recreations

Customer Service (approx 6)

Students (approx. 171 - note: Students are not included in counts)

etc.

Technical Trainer approval is important to accompany this request in order to train staff not familiar with using technology.