Supplementary Budget – Briefing Note

2021 Budget

Corporate Digital Transformation Project

Briefing Note required for:

        -items +/- $50,000 or more

        -changes in FTE

        -Council Priority requests

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBITT	ITT	ITS Special Projects	Purchase of Service: Consulting Services/Professional Services for the implementation of a new Corporate Intranet, migration of existing Intranet sites, establishment of an MS 365 information governance program, and merging of Employee Self Service using MS 365 and SharePoint Online.	S	$650,000	
FBITT	ITT	ITS Special Projects	Corporate Intranet & MS 365 Migration Technical and Training to support current users, new frontline/field and mobile user base 2 Years x 2 Grade 8; 1 Year x 2 Grade 5	S	$550,819	6.00
FBITT	ITT	ITS Special Projects	ITS Applications Reserve ITS Computer Software Reserve ITS Strategic Plan Reserve ITS Web Reserve ITS Server/Storage Reserve	S	($600,819) ($100,000) ($100,000) ($200,000) ($200,000)	
			Total:		**$0**	**6.00**

Background:
-Briefly provide why this is a request (eg. Based on 3 year history) This request is a corporate related item and initiative for corporate digital transformation. This brief will align with the Electronic Records Management – Corporate Assessment initiative. In support of the organizations planned migration to Microsoft 365 (MS 365) and SharePoint Online this initiative aligns with CK Plan 2035, and is identified as a priority in the Corporate Technology Strategic Plan (CTSP). The ITT division is seeking to implement the recommendations for the organizational MS 365 strategy and roadmap, migration plan, and Corporate Intranet launch as advised by Corporate Stakeholders and Chatham-Kent Microsoft Gold Partner Consultants. Migration to Microsoft 365, SharePoint Online, and adoption of these recommendations: 1. Enables the organization to address the needs of current and new Intranet users (frontline/field, and mobile workforce) identified during 2018-2019 ITT stakeholder review sessions conducted with 13 divisions.

Background:

2. Eliminate the need to duplicate corporate information and content via email and redundant Employee Self Service site.
3. Satisfy the need of every Municipal employee to be provided access to Corporate Information via a corporate intranet as an essential requirement for every Municipal employee.

KEY Value Proposition:

1. Centralization of Knowledge and Resources:
   a. Reduce the number of redundant information silos for more efficient customer service
   b. Preserve organizational knowledge
   c. Establishment of an information governance program and improve informational compliance
2. Improve Support and Sustainment Capabilities:
   a. Many divisions and employees are requesting immediate solutions for file hosting services that offer cloud storage/file synchronization as well as collaboration sites (OneDrive & Teams) for efficient service delivery and access to citizen and client case files. These requirements are heightened under the Covid remote workplace and physical distancing requirements.
   b. Improve employee's ability to "self-serve" through employee training modules and workshops.
3. Enhance Collaboration:
   a. Improved employee satisfaction and engagement by the establishment of a new CK Employee Information Hub intranet site.
   b. Enablement of secure file sharing and real-time co-authoring capabilities to reduce the number of uncontrolled document versions.

Comment:

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

Related Projects and Existing Budget:

1. Licensing and training of frontline/deskless workers has been funded as part of the approved CAO Projects Resourcing Strategy.
2. An IT Project Manager Position has been funded as part of the approved CAO Projects Resourcing Strategy.
3. The corporate Microsoft software licensing enterprise agreement is due for renewal in 2021.

Recommendations:

1. Leverage Microsoft Certified Gold Partner professional services to perform the SharePoint cloud migration.
2. Four Additional Project Roles required to support these initiatives:
   a. One Application Administrator with a 2 Year Contract Requirement = 2 FTE (1 FTE per year of contract):
      i. MS 365 and SharePoint technical readiness, migration support, and administration.
   b. One Business Analyst with a 2 Year Contract Requirement = 2 FTE (1 FTE per year of contract):
      i. Support business process analysis, information management, and content migration;
   c. Two Microsoft 365 Trainers, 1 Year Contract Requirement each = 2 FTE:
      i. Corporate Intranet & MS 365 Trainers to develop and deliver online training modules to staff;
      ii. Support the organizations migration to Microsoft cloud hosted services including SharePoint Online, Office 365, and OneDrive.