

Supplementary Budget – Briefing Note

2022 Budget

Network Infrastructure Lifecycle Projects

Briefing Note required for:

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
FBITT	ITT	Project Manager Grade 9 FTNU 1.25 Years Network Administrator Grade 8 MAG 1 Year Cloud & Systems Administrator Grade 8 MAG 1 Year Labour Burden and laptop rentals	S	\$382,197	3.25
FBITT	ITT	Consulting/Purchase of Services for Lifecycle Projects	S	\$150,000	
FBITT	ITT	Network and Infrastructure Projects Funded from ITT Network Lifecycle – 17686	S	(\$532,197)	
		Subtotal:		\$0	

Background:

- This request is a corporate related item and initiative.

A significant portion of the Municipality's Core Server and Network Infrastructure is at end of life and needs to be replaced. These Lifecycle projects will ensure these core IT services remain functional, available, and reliable for use. All departments use these services in their daily use of technology. A small team of people, combined with consulting services, will ensure we can accomplish the work below to maintain our core network and compute infrastructures.

SDWAN Pilot

The pilot of a new network design that provides significant benefit, capabilities and performance for Wide Area Network and Internet capabilities and to keep up with business use and expectations for Internet connectivity and use. This will provide us valuable production information for the overall lifecycle of the current network design/topology.

Data Center - Router and Firewall Lifecycle

Replacement of our Core Firewall and Routers that provide core aggregation of all network traffic for all business units to and from the internet and from other networks.

Uninterruptible Power Supply (UPS) Systems: Decommission and Replacements

Replacement of core UPS systems for facilities including the Civic-Center, Health and Family Services, Riverview Gardens

Background:**VMware Upgrade**

All of the virtual platforms that all servers run upon need a major update to the software version to maintain support.

File Server Replacements and Data Migration

All Fileservers need to be replaced and upgraded to the newest standards as they are end of life.

Dynamic Host Configuration Protocol (DHCP) Services Lifecycle

All end-user devices use DHCP to obtain network/internet connectivity, and our core systems that provide this system are end of life and need to be refreshed.

Remote Access, Virtual Private Networks (VPN), Direct Access Consolidation and Lifecycle

The remote access systems need to be upgraded to maintain support, reliability, and security and function as expected. With Work from Home, these systems are more important than ever to be well maintained and current.

Identity and Access Systems replacement

The systems that allow users to "Log in" and authenticate to the network and to all systems need to be replaced and upgraded as they are end of life.