

## Supplementary Budget – Briefing Note

## 2019 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	13844	ITS Support and Sustainment Purchase of Service	B	100,000	0
FBIS	ITS	13848	Deskless Workers Microsoft Licensing Office 365 K1 Licenses	B	60,000	
			<b>TOTAL BASE</b>		160,000	
FBIS	ITS	13842	Deskless Workers: Managed Service for O365 Implementation Project	S	120,565	1
FBIS	ITS	13842	Funded from the ITS Software Reserve	S	(120,565)	
			<b>TOTAL SUPP</b>		0	

**Background:**

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

This request is a corporate related item and initiative.

Deskless workers managed services and implementation for supplementary budget recommendation to utilize 100.17691 ITS Computer Software reserve.

Budget base requirements are for Purchase of Service of contract to support and Microsoft Licensing costs.

Recommendation: Project Assistant and Technical Trainer request is approved to accompany this request in order to train staff not familiar with using technology.

This budget submission allows for the approximately 1,200 deskless employees to access our current standard Microsoft technology via Office 365 Deskless (Kiosk) licensing. 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 and for those business units who have requested technology access for their deskless employees.

This request would require a 1-2 year project to implement the technology and create a sustainment plan as well as engage departments for more detailed requirements, this would be in tandem with a full Office 365 hybrid implementation for reduction in costs. Identity management technology would be a key part in order to reduce effort and to manage 1200 new technology users without new usernames/passwords. A separate Project Assistance/Technical Trainer Budget Brief approval is important to accompany this request. This will help train staff not familiar with using technology – although it is not limited to only deskless workers.

**Background:**

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 purchase of service contract to support an additional 1200 users with access to this technology via Office 365 and the cost of the microsoft licenses. 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 be able to utilize such technology.

In today's Information Economy businesses that connect its people to information, technology and knowledge are the businesses that operate efficiently and effectively.

**Use Cases:**

- Corporate two-way communication - SharePoint, Email, Instant Message - All Employees
- Departmental two-way communication - department SharePoint sites, department Emails, Instant Message,
- Information/Support/training Resources accessed through Sharepoint
- Information and business processes - real-time information or status updates, accessing files, forms, collaboration

**Access to:**

Microsoft SharePoint 0365

Microsoft Email 0365

Microsoft Office (web application) 0365

**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

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

etc.

**Comment:**

Project Assistant/Technical Trainer budget brief approval is important to accompany this request in order to train staff not familiar with using technology.