



2019 IM-IT Work Plan

City of Clarence-Rockland

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Chief Information Officer

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Document Revision History

Amendment History	
Version/Date	Change Summary
V1.0	Initial Document

1. Executive Summary

This document is intended to be an appendix to report IMIT-2019-001 which is the IM-IT Work plan being submitted to City Council for approval. It outlines the planned projects and initiatives for the year along with high level costs, risks and timelines.

2. Approval

The IM-IT Work plan is being submitted for approval at City Council on April 1, 2019.

3. Overview

The projects are split into two categories:

- **Business Centric Projects:** IM-IT Projects that support one or more business processes and are generally being led by the business unit.
- **IM-IT Centric Projects:** Projects that support the IM-IT team's ability to provide its services to the City's staff and/or residents.

4. Business Centric Projects

The projects in this section are grouped by business unit.

4.1 City Clerk

4.1.1 Document Management System Project (Sharepoint)

Objective

To implement a system that support the corporation's ability to manage its digital assets (documents) in a way that allows for proper lifecycle of the documents from inception to destruction. Part of the mandate is to also develop an Intranet for the corporation. This project began last year but was deferred until the arrival of the Chief Information Officer.

Details

Project Lead	Monique Ouellet
Cost	190k
Capital Funds	Yes
Impact on IM-IT Team	CIO only
Recurring IT Costs	17k/Year for Sharepoint online
Expected Delivery	Fall 2019 (Detailed plan being designed)

Risks

Risk	Mitigation
IT does not currently have the skills or bandwidth to support Sharepoint	Currently trying to staff temporary position that has strong technical skills including Sharepoint. Also looking longer term staffing needs
Staff may not adopt new technology	Working with Stoneshare to develop Change Management strategy to maximize uptake of the platform.

4.1.2 Intranet Roadmap**Objective**

To develop a long term vision of what we want from our Intranet

Details

Project Lead	Monique Ouellet/Mike Cousineau
Cost	No Costs
Capital Funds	N/A
Impact on IM-IT Team	CIO only
Recurring IT Costs	TBD
Expected Delivery	December 2019

Risks

Risk	Mitigation
None currently identified	

4.2 Community Services**4.2.1 Clarence-Rockland Online Program****Objective**

There are many projects being developed to provide online services to our citizens. However, there currently is no higher vision of the overall services. This could lead to issues when certain services need to interact/integrate with each other. This program is to create that high level vision of what the services are as well as how they integrate with each other (when applicable).

The program will also include timelines for all initiatives that can be made public should we choose to do so.

Details

Project Lead	Mike Cousineau
Cost	None
Capital Funds	N/A
Impact on IM-IT Team	CIO only
Recurring IT Costs	TBD
Expected Delivery	May 2019

Risks

Risk	Mitigation
None currently identified	

4.2.2 Daycare Platform

Objective

To implement a platform that will allow for the management of all aspects of our daycare program as well as providing a portal for parents.

Details

Project Lead	Anne Morris Bouchard
Cost	None
Capital Funds	Yes
Impact on IM-IT Team	CIO only
Recurring IT Costs	7k/year
Expected Delivery	September 2019

Risks

Risk	Mitigation
None currently identified	

4.2.3 New Web Site Requirements Gathering

Objective

To perform a needs analysis, gather requirements and build a Statement of Work/RFP for next year.

Details

Project Lead	Martin Irwin
Cost	15k
Capital Funds	No
Impact on IM-IT Team	CIO only
Recurring IT Costs	None
Expected Delivery	August 2019

Risks

Risk	Mitigation
None currently identified	

4.2.4 Online Booking of Assets**Objective**

To implement a portal that allows citizens to book physical assets such as arena ice time or halls for special occasions.

Details

Project Lead	Jean-Luc Jubonville
Cost	3k
Capital Funds	No
Impact on IM-IT Team	CIO only
Recurring IT Costs	3k/year
Expected Delivery	May 2019

Risks

Risk	Mitigation
None currently identified	

4.2.5 Centralize all Close Caption Cameras, Alarms and Door Security**Objective**

To centralize administration of all Close caption cameras, alarms and Door (FOB) access.

Details

Project Lead	Jean-Luc Jubonville
Cost	12k
Capital Funds	No
Impact on IM-IT Team	Luc Beauchamp
Recurring IT Costs	None
Expected Delivery	May 2019

Risks

Risk	Mitigation
None currently identified	

4.3 Finance

4.3.1 Activation of online payments (Paymentus)

Objective

- To implement the capacity for citizens to pay for the following services online
 - Water & Waste
 - Municipal Taxes
 - Daycare Costs
 - Business Licences

Details

Project Lead	Fred Desnoyers
Cost	None
Capital Funds	N/A
Impact on IM-IT Team	None
Recurring IT Costs	None
Expected Delivery	May 2019

Risks

Risk	Mitigation
Vadim does not have a mature integrations platform which could make integrating services with difficult	Continue to push Vadim vendor for solid integrations as well as look at alternative solutions.

4.3.2 iCity Online

Objective

To implement an online Portal for our citizens to manage/view certain services. Although iCity Online offers a very wide selection of services, the current implementation is to give citizens access to the following:

- Water and Waste
- Municipal Taxes

This project requires the segregation of part of our network to make it accessible to the outside (Commonly referred to as a DMZ).

Details

Project Lead	Fred Desnoyers
Cost	13k + Infrastructure Upgrade Costs
Capital Funds	No
Impact on IM-IT Team	Entire IM-IT Team
Recurring IT Costs	3k/year
Expected Delivery	December 2019

Risks

Risk	Mitigation
We currently do not have the skill set required to build a DMZ	We will obtain the skills via the new resource or additional consulting

4.4 Infrastructure and Planning

4.4.1 Engineering Technology Review

Objective

To perform a full analysis of needs, processes and current tools for the I&P Group to produce a road map for the next few years that will spawn various IM-IT projects

Details

Project Lead	Phillipe Cormier
Cost	50k
Capital Funds	Yes
Impact on IM-IT Team	CIO Only
Recurring IT Costs	None
Expected Delivery	September 2019

Risks

Risk	Mitigation
Resources may not be available to work on this project due to conflicting priorities	Regular meeting and priority reviews

4.5 Human Resources

4.5.1 HR Management System Implementation

Objective

To implement an HR Information System to manage various aspects of HR such as:

- Recruitment
- Onboarding/Offboarding
- Time & Attendance
- Compliancy

The initial implementation would include one or more modules from the list above. The deliverables will get identified as the project kicks off.

Details

Project Lead	Gerry Lalonde
Cost	15k Not currently funded
Capital Funds	No
Impact on IM-IT Team	CIO Only
Recurring IT Costs	TBD
Expected Delivery	December 2019

Risks

Risk	Mitigation
Currently unfunded	Work with the team to ascertain priorities and look for potential funding

4.6 Protective Services

4.6.1 New Fire Services Management Platform

Objective

To implement a new platform to manage all of aspects of the fire department as the old FirePro is archaic and expensive to upgrade.

Details

Project Lead	Brian Wilson
Cost	18K
Capital Funds	Yes
Impact on IM-IT Team	CIO Only
Recurring IT Costs	2k/year
Expected Delivery	December 2019

Risks

Risk	Mitigation
Difficult to have multiple quotes which could make it difficult to meet the procurement policy	Work with the Protective Services team to follow up on RFI candidates and document findings

4.6.2 New Platform for Bylaw

Objective

To implement a new platform to manage all of aspects of Bylaw section as the current Worktech platform does not meet that need.

NOTE: Some of the requirements gathering will be done as part of the Engineering Technology Review.

Details

Project Lead	Brian Wilson
Cost	10K
Capital Funds	Yes
Impact on IM-IT Team	CIO Only
Recurring IT Costs	TBD
Expected Delivery	December 2019

Risks

Risk	Mitigation
Difficult to have multiple quotes which could make it difficult to meet the procurement policy	Work with the Protective Services team to follow up on RFI candidates and document findings

5. IM-IT Centric Projects

The following projects are not driven by business needs but rather the need to stay up to date on good practices, standards and important trends.

5.1 Rockland Server Room Sprinkler System

Objective

The Rockland Server is our primary domain and currently has no fire suppression. Although many of our data is replicated in Clarence, it may be very difficult to recover if the entire server room is lost.

Details

Project Lead	Luc Beauchamp
Cost	25K From 2018
Capital Funds	Yes
Recurring IT Costs	None
Expected Delivery	April 2019

Risks

Risk	Mitigation
None Identified	

5.2 Clarence Server Room Sprinkler System

Objective

To add fire suppression (sprinklers) to the Clarence Server room which is our redundancy site where our data is replicated.

Details

Project Lead	Luc Beauchamp
Cost	25K
Capital Funds	Yes
Recurring IT Costs	None
Expected Delivery	TBD

Risks

Risk	Mitigation
None Identified	

5.3 Addition of Disk Storage**Objective**

To add capacity to our current storage as part of normal growth

Details

Project Lead	Luc Beauchamp
Cost	25K
Capital Funds	Yes
Recurring IT Costs	None
Expected Delivery	July 2019

Risks

Risk	Mitigation
We do not have the in house expertise and capacity to perform the work	We will work with our consulting partners to evaluate and cost out the work

5.4 A/C for Clarence Server Room

Objective

To increase the cool air capacity of the Clarence Server Room

Details

Project Lead	Luc Beauchamp
Cost	10K
Capital Funds	Yes
Recurring IT Costs	None
Expected Delivery	June 2019

Risks

Risk	Mitigation
None Identified	

5.5 VPN/Remote Connectivity Improvements

Objective

To find solutions to improve Remote connectivity that address issues such as:

- Connectivity for Bylaw staff on the road
- Printing during City Council
- Remote Access to Vadim

Details

Project Lead	Luc Beauchamp
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Cost	12k
Capital Funds	Yes
Recurring IT Costs	TBD
Expected Delivery	May 2019

Risks

Risk	Mitigation
The team currently has limited capacity	Work with HR to fill resource gaps

5.6 Exchange Server 2016 upgrade**Objective**

Our email server is approaching end of support. We need to upgrade to the latest version to ensure supportability and resiliency.

Details

Project Lead	Luc Beauchamp
Cost	TBD (consulting fees)
Capital Funds	No
Recurring IT Costs	TBD
Expected Delivery	June 2016

Risks

Risk	Mitigation
We do not have the in house expertise and capacity to perform the work	We will work with our consulting partners to evaluate and cost out the work

5.7 IT Incident/Service/Problem Management Improvements

Objective

To perform a cleanup and evaluation of current categories, processes and Metrics to ensure we are maximizing our services

Details

Project Lead	Luc Beauchamp/Mike Cousineau
Cost	None
Capital Funds	No
Recurring IT Costs	None
Expected Delivery	Various deliverables up to December 2019

Risks

Risk	Mitigation
The team currently has limited capacity	Work with HR to fill resource gaps

5.8 Inventory of All IT Equipment

Objective

To perform a full inventory of all IT assets as well as policies, processes and procedures to keep it up to date

Details

Project Lead	Luc Beauchamp/Mike Cousineau
Cost	TBD (resources)
Capital Funds	No
Recurring IT Costs	None
Expected Delivery	August 2019

Risks

Risk	Mitigation
The team currently has limited capacity	Work with HR to fill resource gaps

2019 Projects

High level view of projects and their associated timelines.

Business Unit	No.	Project/Initiative	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19
City Clerk	4.1.1	EDRMS/Intranet (Sharepoint)				X	X	X	X	X				
	4.1.2	Intranet Roadmap								X	X			
Community Services	4.2.1	Clarence-Rockland On-Line Program Launch				X	X							
	4.2.2	Daycare Platform	X	X	X	X	X	X						
	4.2.3	New Web Site Requirements Gathering						X	X	X				
	4.2.4	Online Booking of Assets	X	X	X	X	X	X						
	4.2.5	Centralize FOB/Alarm/Door Systems				X	X							
Finance	4.3.1	Paymentus launch	X	X	X	X	X							
	4.3.2	iCityOnline					X	X	X	X	X	X	X	X
Infrastructure & Planning	4.4.1	Engineering Technology Review				X	X	X	X	X	X			
Human Resources	4.5.1	HR Management System Implementation								X	X	X	X	X
Protective Services	4.6.1	New Fire Services Management Platform				X	X	X	X	X	X	X	X	X
	4.6.2	New platform for Bylaw				X	X	X	X	X	X	X	X	X
Information Mgt & Tech	5.1	Rockland Server Room Sprinkler System		X	X	X								
	5.2	Clarence Server Room Sprinkler System				X								
	5.3	Addition of Disk Storage					X	X	X					
	5.4	A/C for Clarence Server Room					X	X	X					
	5.5	VPN/Remote Connectivity Improvements			X	X	X							
	5.6	Exchange Server 2016 Upgrade					X	X						
	5.7	IT incident/Service/Problem mgt Improvements		X	X	X	X	X	X	X	X	X	X	X
	5.8	Inventory of All IT Equipment					X	X	X	X				