Municipality of Chatham-Kent

Finance, Budget, Information Technology & Transformation

Information Technology & Transformation

To: Mayor and Members of Council

From: Dan Theroux, Manager, Service Management

Date: November 15, 2022

Subject: Network Infrastructure Lifecycle Projects

Recommendations

It is recommended that:

1. The planned lifecycle replacement of network infrastructure (core firewall) hardware with a total value up to $50,000 be funded from the ITT LIFEAMP COMP NETWORK RESERVE (17686) and funds be transferred to 13846.39046.GEN.

2. The planned lifecycle replacement of data room Uninterruptible Power Supply (UPS) for technology systems at three locations: Civic Center, Riverview Gardens (RVG) and Health and Family Services (HFS) valued at $70,509.20 (including HST) be funded from the ITT LIFEAMP COMP NETWORK RESERVE (17686) and funds be transferred to 13846.39046.GEN.

3. The planned lifecycle replacement of network infrastructure at Riverview Gardens; valued at $130,450 (including HST) be funded from the ITT LIFEAMP COMP NETWORK RESERVE (17686) and funds be transferred to 13846.39046.GEN.

4. The planned lifecycle replacement of the Identity and Access system valued at $44,500.54 (including HST) be funded from the ITT LIFEAMP COMP NETWORK RESERVE (17686) and funds be transferred to 13846.39046.GEN.

Background

The Reserves and Reserve Funds Policy was adopted by Council on September 14, 2021. The Policy states the following:

> Contributions to/drawdowns from reserves and reserve funds shall be approved by Council as part of the annual budget process, or specifically, by resolution.

Comments

The Municipality of Chatham-Kent replaces network hardware infrastructure at regular intervals to ensure that network connectivity is stable, supported, and secure.

The core firewalls are components of the network infrastructure and are being replaced as part of a regular lifecycle plan.

Provision of functional UPS at Civic Centre, RVG and HFS will ensure network and application services are resilient and protected from data loss in the event of power failure and allowing server administrators to perform a controlled shutdown of network devices in the event of a prolonged power outage.

The current core systems infrastructure at RVG are past their lifecycle with some network component reaching their End of Life and now need to be replaced to support a continual operation of the network.

The identity and access systems are also obsolete, and an upgrade will bring about an improved security of access and identity management for staff accessing Municipality network and systems.

Areas of Strategic Focus and Critical Success Factors

The recommendations in this report support the following areas of strategic focus:

☐ Economic Prosperity:
Chatham-Kent is an innovative and thriving community with a diversified economy

☐ A Healthy and Safe Community:
Chatham-Kent is a healthy and safe community with sustainable population growth

☐ People and Culture:
Chatham-Kent is recognized as a culturally vibrant, dynamic, and creative community

☐ Environmental Sustainability:
Chatham-Kent is a community that is environmentally sustainable and promotes stewardship of our natural resources

The recommendations in this report support the following critical success factors:

☐ Financial Sustainability:
The Corporation of the Municipality of Chatham-Kent is financially sustainable

☐ Open, Transparent and Effective Governance:

The Corporation of the Municipality of Chatham-Kent is open, transparent, and effectively governed with efficient and bold, visionary leadership

☒   Has the potential to support all areas of strategic focus & critical success factors

☐   Neutral issues (does not support negatively or positively)

Consultation

This report was created in consultation with the broader ITT, Financial Services and Purchasing, and core project team.

Financial Implications

The estimated projects cost of $295,459.74 (including HST) be funded from ITT LIFEAMP COMP NETWORK RESERVE (17686) and be transferred to 13846.39046.GEN.

The following is the status of ITT LIFEAMP COMP NETWORK RESERVE (17686).

2022 Network Infrastructure Lifecycle Reserve	
2022 ITT Infrastructure Lifecycle Reserve Estimated Available Balance (as of November 9, 2022)	$4,927,087.76
2022 Proposed Lifecycle Project - replacement of Core Network Firewall	$50,000.00
2022 Proposed Lifecycle Projects- UPS Replacement at HFS, RVG, Civic	$70,509.20
2022 Proposed Lifecycle Projects - Replacement of network infrastructure at Riverview Gardens	$130,450.00
2022 Proposed Lifecycle Projects- replacement of the Identity and Access	$44,500.54
Balance Remaining in ITT Infrastructure Lifecycle Reserve	**$4,631,628,02**

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Consulted and confirmed the content of the consultation section of the report by:

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Attachments: None

c   FS Financial Analyst I (via email group)