Page #	Project Name	Old Project #	New Project #	2019/20 Workplan	2019/20 Carry Forward	2019/20 Gross	2019/20 Funding	2019/20 Net
B1	**2020 Municipal Election-eVoting**	**BT1**	**CI190002**	391,500	-	391,500	391,500	-
B2	**Application Recapitalization**	**CI000002**	**CI190009**	1,129,503	929,503	200,000	-	200,000
B3	**Business Intelligence Program**	**CI990001**	**CI190010**	798,468	448,468	350,000	-	350,000
B4	**Contact Ctr Telephony Solution**	**CI990017**	**CI990017**	104,034	104,034	-	-	-
B5	**Corporate Scheduling**	**CI000015**	**CI000015**	2,286,223	1,321,223	965,000	-	965,000
B6	**CRM Software Replacement**	**CI990020**	**CI990020**	801,307	748,307	53,000	-	53,000
B7	**Data Mgmt and Process Review**	**CI990021**	**CI990021**	60,000	60,000	-	-	-
B8	**Enterprise Content & Records Mgmt**	**CI990018**	**CI990018**	1,119,500	619,500	500,000	-	500,000
B9	**Fleet SAP Interface Upgrades**	**BT2**	**CI190003**	-	-	-	-	-
B10	**HR Improvement Project**	**CI990032**	**CI990032**	2,045,151	545,151	1,500,000	1,500,000	-
B11	**HRFE AVL Devices**	**BT3**	**CI190004**	200,000	-	200,000	-	200,000
B12	**HRFE Dispatch Projects**	**CI990027**	**CI990027**	281,872	281,872	-	-	-
B13	**HRFE FDM Review/Enhance**	**CI990028**	**CI990028**	601,548	601,548	-	-	-
B14	**HRFE Intelligent Dispatching**	**BT4**	**CI190005**	-	-	-	-	-
B15	**HRP Records Mgmt Optimization**	**CI990023**	**CI990023**	857,586	607,586	250,000	-	250,000
B16	**HRP Source Management**	**CI000016**	**CI000016**	139,126	14,126	125,000	-	125,000
B17	**ICT Business Tools**	**CI990004**	**CI990004**	830,418	530,418	300,000	-	300,000
B18	**ICT Infrastructure Recap.**	**CI000004**	**CI000004**	2,183,000	308,000	1,875,000	-	1,875,000
B19	**IT Service Management**	**CI990002**	**CI990002**	497,797	222,797	275,000	-	275,000
B20	**iVos Implementation**	**BT5**	**CI190006**	205,000	-	205,000	-	205,000
B21	**LIDAR Data Acquisition**	**CI000020**	**CI000020**	910,558	910,558	-	-	-
B22	**Office 365 Migration**	**BT6**	**CI190007**	150,000	-	150,000	-	150,000
B23	**Parking Technology**	**CI990031**	**CI990031**	3,561,854	1,879,854	1,682,000	1,682,000	-
B24	**Permitting, Licensing, Compliance**	**CI990013**	**CI990013**	3,633,210	2,583,210	1,050,000	-	1,050,000
B25	**Portfolio Planning Tool**	**BT7**	**CI200001**	-	-	-	-	-
B26	**Public WiFi**	**CI000021**	**CI000021**	521,889	521,889	-	-	-
B27	**Recreation Services Software**	**CI000005**	**CI000005**	1,754,080	1,402,630	351,450	-	351,450
B28	**Revenue & Financial Acct'g Mgmt**	**CI990009**	**CI990009**	7,245,550	2,745,550	4,500,000	4,500,000	-
B29	**Road Disruption Mgmt Solution**	**BT8**	**CI190008**	284,000	-	284,000	-	284,000
B30	**SAP Optimization**	**CIN00200**	**CIN00200**	910,260	510,260	400,000	-	400,000
B31	**SAP: Procurement**	**BT9**	**CI190001**	2,500,000	-	2,500,000	2,500,000	-
B32	**Situational Awareness**	**CI990035**	**CI990035**	40,000	40,000	-	-	-
B33	**Web Transformation**	**CI000001**	**CI000001**	275,636	275,636	-	-	-
	Grand Total			**36,319,070**	**18,212,120**	**18,106,950**	**10,573,500**	**7,533,450**

2019/20 Capital Budget Form

Project Name:	2020 Municipal Election-eVoting	Est. Start Date:	Jan-19
Project Number:	CI190002	Est. Completion Date:	Nov-20
Budget Category:	Business Tools	Supports Priority Area:	Governance & Engagement
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Julie Everett
Multi-Year:	Yes	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

On October 17, 2020 the Halifax Regional Municipality (HRM) will administer the Municipal election. HRM is comprised of 16 polling districts for an approximate total of 325,000+ eligible voters.   Voters will have the opportunity to vote on Election Day or during advance polling dates. Voters may have the option to vote either by paper, telephone or online. Voting channels will be decided by Council closer to the election date.

The 2020 Municipal Election - Technical Support project includes both preparation on the technical requirements for the election as well as election day technical support and closeout.

Total Project Budget:	391,500

Budget Estimate Confidence:	+-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	391,500	-	-	-	391,500
Project Specific Funding:						
Q511 (Municipal Election Reserve)	-	391,500	-	-	-	391,500
Other Funding	-	-	-	-	-	-
Total Funding:	-	391,500	-	-	-	391,500
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project activities will include: - Provision of election support technical resources (Internal & External); - Procurement of technical equipment; - Procurement of Independent 3rd Party Security Assessment for - eVoting Solution.	391,500
Total Estimated Work Plan	391,500
Less Projected Carry Forward from Previous Years	
Gross Budget Request	**391,500**

2019/20 Capital Budget Form

Project Name:	Application Recapitalization	**Est. Start Date:**	Annual Program
Project Number:	CI190009	**Est. Completion Date:**	Annual Program
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	**Project Manager:**	Corinne MacCormack
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

Implementing best practices in lifecycle management of all technology application assets to ensure they are maintained in a state of good repair. This project consolidates the regular maintenance, upgrading, and continuous improvement activities related to HRM's 180+ IT applications. Facilitates the procurement of tools and assets associated to furthering and maturing the Application Management function within ICT.

Total Project Budget: n/a

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	7,095,000	200,000	450,000	450,000	550,000	8,745,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	7,095,000	200,000	450,000	450,000	550,000	8,745,000

Impact on Operating Budget:

- 2019-20: Anticipated increase in licensing costs for newly procured IT Service Management tool - $50,000.
- 2019-20: Learning Management Solutions Licenses - $89,000.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	139,000	139,000	139,000	139,000	556,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project activities will include:	1,129,503
- Application Software Testing and IT Test Lab;	
- IT Event & Asset Management Implementation;	
- Application enhancement, implementation, and expansion;	
- Implementation of Elements Telephony system for Service Desk and Human Resources;	
- Integration of Elements to ServiceNow application;	
- Implementation of Road Disruption Network Application (Initial activities).	
Total Estimated Work Plan	1,129,503
Less Projected Carry Forward from Previous Years	929,503
Gross Budget Request	**200,000**

2019/20 Capital Budget Form

Project Name:	Business Intelligence Program	Est. Start Date:	Annual Program
Project Number:	CI190010	Est. Completion Date:	Annual Program
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Greg Da Ros
Multi-Year:	Yes	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

The Business Intelligence (BI) Program supports HRM business unit needs for improved analytical capabilities in support of evidence based decision making. In 2019-20 key areas of focus will include maturing Open Data, automating corporate benchmarking initiatives, and growing HRM's analytics capabilities.

Total Project Budget: n/a

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	1,644,000	350,000	750,000	875,000	475,000	4,094,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	1,644,000	350,000	750,000	875,000	475,000	4,094,000

Impact on Operating Budget:

- Prorated operating amount for a solution Architect position that was filled in 2018-19. The remaining funds to support this position of $27,500 are needed in 2019-20.
- Annual support and maintenance costs (ASM) of $37,500 for Advanced Analytics software.
- Annual support and maintenance costs (ASM) of $25,000 for Advanced Analytics Software Maintenance.
- Compensation funding in the amount of $110,000 is required for full time BI Data Scientist for supporting improved analytical capabilities.
- Compensation funding in the amount of $110,000 is required for full time BI Business Analyst for supporting improved analytical capabilities.
- Annual support and maintenance costs (ASM) of $15,000 for advanced analytics software maintenance.
- Annual support and maintenance costs (ASM) of $25,000 for Transportation & Public Works (TPW) Collision Data Maintenance.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	90,000	350,000	350,000	2,450,000	3,240,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project implementations will include:	798,468
- BI Environment maintenance; big data analytics; citizen hub; SAP datamart growth;	
- Parks & Recreation data and analytics initiatives;	
- Municipal Benchmarking datamarts and analytics;	
- Capability project - Human Resource master data and analytics capabilities;	
- Open Data program initiatives;	
- Data classification (projects).	
Total Estimated Work Plan	798,468
Less Projected Carry Forward from Previous Years	448,468
Gross Budget Request	**350,000**

2019/20 Capital Budget Form

Project Name: Contact Ctr Telephony Solution	**Est. Start Date:** May-16
Project Number: CI990017	**Est. Completion Date:** Dec-19
Budget Category: Business Tools	**Supports Priority Area:** Service Delivery
Project Type: Asset Renewal	
Discrete/Bundled: Discrete	**Project Manager:** Martha Wilson
Multi-Year: No	**Asset Steward:** Mgr, ICT Strategic Planning & Delivery

Project Summary

The Contact Center Telephony project was initiated in 2016 to replace the previous telephony technology solution in the 311 Citizen Contact Centre (CCC). The new solution has been selected (Elements) and is being implemented in multiple phases. Several components have been successfully implemented to date including replacement of the core voice platform, IVR, skills based routing, call backs and other features, workforce management, quality assurance, and improved reporting. In 2019-20 the project's primary focus will be on implementation of the application's multi-media (e.g. email) processing functionality.

Total Project Budget: 740,000

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	740,000		-	-	-	740,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	740,000	-	-	-	-	740,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project work will include completing deployment of integrated Email functionality solution - 311 Contact Centre. Activities will include: - Design and implementation; - Testing; - Training; - Solution deployment; - Transition to Operations Group.	104,034
Total Estimated Work Plan	104,034
Less Projected Carry Forward from Previous Years	104,034
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Corporate Scheduling	Est. Start Date:	Jun-17
Project Number:	CI000015	Est. Completion Date:	Feb-21
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	George Hayman
Multi-Year:	Yes	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

The Corporate Scheduling project will provide an online tool to help management ensure staff workloads are scheduled appropriately. Any scheduling inefficiencies will be clearly identified within the solution to allow resolution of the issues in a timely and efficient manner, which will avoid negative service level impacts. The solution will integrate with SAP to provide a streamlined experience with minimal data entry points to maintain work and absence times for employees with manager approvals. Scheduling changes and approvals are tracked and can be audited to ensure employees and managers can be held accountable for scheduling impacts on service levels.

This solution will help ensure that HRM services are appropriately staffed to meet HRM's commitments to citizens. In 2019-20, planned project activities include implementation and deployment of the selected scheduling tool.

Total Project Budget: 4,190,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,005,000	965,000	1,220,000	-	-	4,190,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,005,000	965,000	1,220,000	-	-	4,190,000

Impact on Operating Budget:

Annual support and maintenance costs (ASM) of $84,000 for corporate scheduling solution.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	84,000	84,000	84,000	588,000	840,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project work will include implementation of Halifax Regional Fire and Emergency (HRFE) Scheduling as well as corporate Time Reporting solution capabilities. Project activities will include: - Solution design; - System configuration; - Change Management; - Testing; - Development of training materials; - Training of users; - Transition to Operations Support.	2,286,223
Total Estimated Work Plan	2,286,223
Less Projected Carry Forward from Previous Years	1,321,223
Gross Budget Request	**965,000**

2019/20 Capital Budget Form

Project Name:	CRM Software Replacement	Est. Start Date:	Apr-19
Project Number:	CI990020	Est. Completion Date:	Sep-22
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Sarah Teal
Multi-Year:	Yes	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

Halifax requires a new Customer Relationship Management (CRM) solution to replace its existing CRM which is currently integrated as part of the Hansen technology suite. Hansen and, by default, CRM, is at end-of-life; and will not meet the future needs of the organization, in particular, the provision of more and better citizen-facing services.
A corporate CRM Strategy and Roadmap was completed in 2nd quarter of 2018-19.
Approved transformational project related initiatives identified in the roadmap will drive implementation activities. The CRM project is a multi-year initiative with multiple implementation phases.
2019-20 planned project activities are expected to include a detailed preparation phase as well as the selection and procurement of an Enterprise level solution.

Total Project Budget: 5,979,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	1,026,000	53,000	950,000	950,000	3,000,000	5,979,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	1,026,000	53,000	950,000	950,000	3,000,000	5,979,000

Impact on Operating Budget:

Estimated annual support and maintenance costs (ASM) of $210,000 for software licensing costs for 2019-20 to support the new CRM solution.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	210,000	210,000	210,000	1,470,000	2,100,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project activities will include:	801,307
- Solution Fit-Gap assessment;	
- Establishing a CRM Project Team (including Procurement of external resources);	
- Establishing a Program Management Office;	
- Procurement of a technology solution - Request For Proposal Process;	
- Data model, integration and governance planning;	
- Data privacy and consent assessment;	
- Governance activities (planning and coordination with related project implementations)	
Total Estimated Work Plan	801,307
Less Projected Carry Forward from Previous Years	748,307
Gross Budget Request	**53,000**

2019/20 Capital Budget Form

Project Name:	Data Mgmt and Process Review	Est. Start Date:	Sep-18
Project Number:	CI990021	Est. Completion Date:	Mar-19
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	John Fenton
Multi-Year:	No	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

2019-20 planned work activities will focus on ongoing development of HRFE business intelligence reports (including key performance indicators - KPIs)

Total Project Budget: 190,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	190,000	-	-	-	-	190,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	190,000	-	-	-	-	190,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Project activities will include:	60,000
- Ongoing HRFE Reporting activities.	
Total Estimated Work Plan	60,000
Less Projected Carry Forward from Previous Years	60,000
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Enterprise Content & Records Mgmt	Est. Start Date:	Jan-19
Project Number:	CI990018	Est. Completion Date:	Mar-23
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Martha Wilson
Multi-Year:	Yes	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

Enterprise Content & Records Management (ECRM) is the term used to describe the technologies, tools, and methods used to capture, store, preserve, and deliver "content" or "information" across an organization. As an organization matures and undertakes more major business/IT initiatives, this underlying technology is required to support the management of information. While Halifax has made some investment in ECRM, it has not leveraged it across the organization to a large degree. In 2018, an RFP with a focus on Governance and implementation will be completed.

Planned activities in 2019-20, will include development of a 5-year plan to drive implementation of ECRM across the organization. As well, an innovative quick-win initiative will be kicked off to use the selected ECRM technology to redevelop Halifax's Intranet solution.

Total Project Budget: 2,650,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	650,000	500,000	500,000	500,000	500,000	2,650,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	650,000	500,000	500,000	500,000	500,000	2,650,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project work will include planning and implementation activities for the corporate Enterprise Content & Records Management solution and planning and implementation activities for a new HRM Intranet solution. Ongoing planning for the corporate Enterprise Content & Records Management solution. Activities will include: - Requirement gathering; - (Planning) Change Management; Technology/System Architecture; Implementation; - Creation of ECRM vision, roadmap and business case; - Implementation of initial initiatives identified in the ECRM roadmap. HRM Intranet solution - Activities will include: - Solution design and configuration; - Change Management; - Solution implementation; - Testing; - Development of Training materials and User training.	1,119,500
Total Estimated Work Plan	1,119,500
Less Projected Carry Forward from Previous Years	619,500
Gross Budget Request	**500,000**

2019/20 Capital Budget Form

Project Name:	Fleet SAP Interface Upgrades	**Est. Start Date:**	Oct-20
Project Number:	CI190003	**Est. Completion Date:**	Sep-21
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	**Project Manager:**	Martha Wilson
Multi-Year:	Yes	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

The purpose of this project is because Fleet has an integration to SAP procurement which will have updates in 19/20 including interfaces. This Fleet SAP project is to provide follow-up assessment in 20/21 for the solution, refine integration, processes, and reporting to provide efficient processes, timely data, and decision making.

Total Project Budget: 1,005,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	595,000	410,000	-	1,005,000
Project Specific Funding:						
Q631 (Debt Principal and Interest Repayment Reserve)	-	-	595,000	410,000	-	1,005,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	595,000	410,000	-	1,005,000
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20: 2019/20

	2019/20
Total Estimated Work Plan	-
Less Projected Carry Forward from Previous Years	
Gross Budget Request	-

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2019/20 Capital Budget Form

Project Name:	HR Improvement Project	**Est. Start Date:**	Jan-19
Project Number:	CI990032	**Est. Completion Date:**	Dec-20
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	**Project Manager:**	Martha Wilson
Multi-Year:	Yes	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

SAP is a foundational platform that will integrate with many solutions across HRM providing enhancements in key areas. The Human Resource (HR) Improvement project will be implemented first, establishing a base for the SAP platform. Additional functionality / modules that will be part of the platform will Include, Employee Self-Serve/Manager Self-Serve (ESS/MSS),

Total Project Budget: 2,670,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	670,000	1,500,000	500,000	-	-	2,670,000
Project Specific Funding:						
Q631 (Debt Principal and Interest Repayment Reserve)	-	1,500,000	500,000	-	-	2,000,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	1,500,000	500,000	-	-	2,000,000
Net Budget:	670,000	-	-	-	-	670,000

Impact on Operating Budget:

Annual support and maintenance costs (ASM) of $150,000 for the SAP platform.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	150,000	150,000	150,000	1,050,000	1,500,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Project Preparation activities will include: - Stabilization, reconciliation and changes to data and data structures in support of HR related application integrations; - Procurement (SAP Solution / Implementation Services). Project Delivery activities will include Design, Build, Test and Implementation for solution components (to replace existing solution): - Employee Central foundation; - Organizational structure; - Employee transactions; - Employee Self-Serve / Manger Self-Serve (ESS / MSS); - HR Intake. Project Planning activities will include Planning for the following solutions: - Learning Management solution; - Recruitment solution.	2,045,151
Total Estimated Work Plan	2,045,151
Less Projected Carry Forward from Previous Years	545,151
Gross Budget Request	**1,500,000**

2019/20 Capital Budget Form

Project Name:	HRFE AVL Devices	**Est. Start Date:**	Apr-19
Project Number:	CI190004	**Est. Completion Date:**	Mar-20
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	**Project Manager:**	John Fenton
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

Install Automatic Vehicle Location (AVL) devices in all Halifax Regional Fire and Emergency (HRFE) vehicles and develop real-time reporting capabilities for HRFE on the location of vehicles. Delivery of the solution is expected to improve the HRFE Key Performance Indicator reporting capabilities on availability of vehicles and the time to respond to an incident over time.

Total Project Budget: 200,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	200,000	-	-	-	200,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	200,000	-	-	-	200,000

Impact on Operating Budget:

Annual support and maintenance costs (ASM) of $27,300 for the subscription licencing for automatic vehicle location technology for HRFE devices.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	27,300	27,300	27,300	191,100	273,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project activities will include planning and implementation initiatives:	200,000
Planning activities will include:	
- Project initiation; Requirements gathering;	
- (Planning) Change Management; Technology/System Architecture; Implementation.	
- Acquire AVL devices.	
Implementation activities will include:	
- Solution configuration;	
- Develop Process for Managing/Changing AVL devices;	
- Develop Operating Guidelines and Policy;	
- Change Management; Testing; Training;	
- Installation of AVL devices;	
- Implementation support; Transition to Operations Group.	
Total Estimated Work Plan	200,000
Less Projected Carry Forward from Previous Years	-
Gross Budget Request	**200,000**

2019/20 Capital Budget Form

Project Name:	HRFE Dispatch Projects	Est. Start Date:	Jan-17
Project Number:	CI990027	Est. Completion Date:	Dec-21
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John Fenton
Multi-Year:	Yes	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

In 2015, a report was completed identifying a number of technology and process changes to improve how Halifax Regional Fire and Emergency (HRFE) dispatches staff to calls for service. These improvements, integrated into HRFE's technology roadmap, are being rolled out over a number of years. Initiatives identified include: volunteer notification, printer alarm, dispatch policies and procedures, implementation of Mobile Data Terminals (MDTs) and smartphone application for Computer Aided Dispatch (CAD) information, CAD to Fire Department Management (FDM) interface, automatic alarm assignments, and move ups. Changes are aligned to improve HRFE's response times, providing HRFE operational staff with quality information and improved reporting capabilities on the level of service being provided to citizens.

In 2019-20 and 2020-21 planned project activities include Service Level Agreements (SLA), Change Management (CM), Quality Assurance (QA).

Total Project Budget: 960,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	960,000	-	-	-	-	960,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	960,000	-	-	-	-	960,000

Impact on Operating Budget:

Licensing fees of $36,700 have been allocated for the integration of station alerting with CAD EMS.
Purchase of new balance of HRFE's mobile data terminal (MDT) hardware. Projected cost for the ongoing hardware maintenance and/or replacment of equipment (Mobile Data Terminals) - $58,000.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	58,000	94,700	94,700	662,900	910,300
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned projects include ongoing implementations for the following initiatives	120,872
Service Level Agreements initiative (Reporting).	
Planning activities will include: Requirements Gathering.	
Implementation activities	
Quality Assurance Program initiative.	
Planning activities will include: Initiation, Governance, Requirements Gathering, Change Management	
Implementation activities (including Reporting Measurements)	
HRFE Technology Roadmap - Change Management initiative. Activities will include	
- HRFE Technology Roadmap Review;	
- Develop & Implement Change Management plan;	
Remaining funds will be allocated for future HRFE Roadmap Dispatch initiatives.	161,000
Total Estimated Work Plan	281,872
Less Projected Carry Forward from Previous Years	281,872
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	HRFE FDM Review/Enhance	Est. Start Date:	Sep-16
Project Number:	CI990028	Est. Completion Date:	Sep-21
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	John Fenton
Multi-Year:	Yes	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

Halifax Regional Fire and Emergency Services (HRFE) relies on the Fire Department Management (FDM) system to run most aspects of their operations. With a commitment to ensure operations are optimally positioned, HRFE launched its FDM Review and Enhancements project. As part of the initiative, an initial review of FDM modules was completed which identified areas needing process and/or technology upgrades and enhancements. The highest priority areas: Personnel, Training and Property modules, are in progress to be upgraded. Other priority areas are also targeted.

In 2019-20 & 2020-21, planned project activities will include implementing FDM Incident & Investigation enhancement, integration of incident data with the Fire Marshal, improvements to the reporting capabilities associated with the Incident Management, and the implementation of FDM Station Log enhancements.

Total Project Budget: 790,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	790,000	-	-	-	-	790,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	790,000	-	-	-	-	790,000

Impact on Operating Budget:

- Annual Support & Maintenance (ASM) for FDM data reporting. Estimated charges of $6,000 for 2019-20.
- Annual Support Licences $10,000 for 10 additional WIN 6 operating licences including an upgrade to the FDM mapping software for 2020-21.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	6,000	26,000	26,000	182,000	240,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project initiatives will include:	601,548
FDM Incident & Investigation Enhancements initiative.	
Planning activities will include:	
- Project initiation and planning;	
- Request For Proposal Process - Project Resources;	
- Requirements gathering;	
Implementation activities will include:	
- Solution Configuration; Change Management;	
- Testing; Training; Implementation (including Support activities);	
- Develop Operating Guidelines / Policy and Transition to Operations Group.	
FDM Station Log & Hydrants Enhancements initiative.	
Planning activities will include:	
- Project initiation and planning;	
- Request for Proposal - Project Resources;	
- Requirements gathering;	
- (Planning) Change Management; Technology/System Architecture; Implementation.	
Total Estimated Work Plan	601,548
Less Projected Carry Forward from Previous Years	601,548
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	HRFE Intelligent Dispatching	**Est. Start Date:**	Apr-20
Project Number:	CI190005	**Est. Completion Date:**	Mar-21
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	**Project Manager:**	John Fenton
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

The implementation of the Versadex Computer Aided Dispatch (CAD) Automatic Vehicles Routing will enhance Halifax Regional Fire & Emergency (HRFE) dispatch response capability by providing the shortest route to an incident based on the vehicle . This is based on the HRM street network information that is captured in the ArcGIS and new software available from Versaterm for CAD and Mobile Data Terminals (MDTs).

Implementation and delivery of the project will provide information to MDTs such as driving recommendations as well as information on street closures, road encroachment and street rate of speed which will enable them to arrive on scene earlier.

Total Project Budget: 665,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	665,000	-	-	665,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	665,000	-	-	665,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Total Estimated Work Plan	-
Less Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	HRP Records Mgmt Optimization	**Est. Start Date:**	Oct-18
Project Number:	CI990023	**Est. Completion Date:**	Dec-21
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	**Project Manager:**	George Hayman
Multi-Year:	Yes	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

The Halifax Regional Police (HRP) Records Management System (RMS) Optimization project will improve how HRP collects, shares and uses RMS information in the delivery of its day-to-day service. This will include a thorough look at: existing business processes; examination of existing modules and features available within RMS; an audit of data quality / integrity; identification of how to securely share data with external partners; and, an investigation of other technologies that will assist in achieving these objectives. The focus is on data with primary objectives to enhance and / or re-engineer business processes (as necessary), clean up data, increase data integrity, increase operational efficiencies, and ultimately empower users by providing necessary tools to analyze data.

In 2019-20 planned project activities include completion of Digital Storage Opportunity Assessment, e-Disclosure and Digital Scanning and Data Management Framework initiative.

Total Project Budget: 1,605,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	855,000	250,000	250,000	250,000	-	1,605,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	855,000	250,000	250,000	250,000	-	1,605,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project initiatives include:	857,586
eDisclosure initiative:	
- Procurement of eDisclosure Solution;	
- Procurement (Licenses and services);	
- Planning: Change Management; System/Technology Architecture;	
- Solution Implementation; Change Management; Testing; Training material development; User Training	
- Transition to Operations Support.	
Enhancements to Records Management initiative:	
Planning activities will include:	
- Initiation and planning; Requirements gathering;	
- Planning: Change Management; System/Technology Architecture;	
- Procurement of professional services resources.	
Implementation activities will include:	
- Solution configuration; Change Management;.	
- Testing; Training and Transition to Operations Support	
Total Estimated Work Plan	857,586
Less Projected Carry Forward from Previous Years	607,586
Gross Budget Request	**250,000**

2019/20 Capital Budget Form

Project Name:	HRP Source Management	Est. Start Date:	Apr-16
Project Number:	CI000016	Est. Completion Date:	Mar-20
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Gursharan Singh
Multi-Year:	No	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

The objective of the project is to define detailed Halifax Regional Police (HRP) requirements for source management , source data management, and access to source data and implement the solution based on the Opportunity Assessment done in FY 15/16.
HRP's current source data/information is stored, managed, and distributed in sub-optimal ways that lack security, and the data is not always readily available to the appropriate HRP officer/personnel. The expected benefits of implementing a modern and secure technology solution to manage this data will improve the source data management, handler management, and improve data security.

Total Project Budget: 575,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	450,000	125,000	-	-	-	575,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	450,000	125,000	-	-	-	575,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project activities will include planning and implementation initiatives Planning activities will include: - Project Planning for HRP Source Management Solution; - Define Project Requirements; - Define Change Management Strategy; - Define Implementation Strategy; - Define Project Architecture; - Conduct RFP Process (Solution); Implementation activities will include: - System & Service Configuration; - Change Management Activities; - Product & Service Testing; - Product and Service Training; - Product & Service Implementation; - Transition Project To Operations.	139,126
Total Estimated Work Plan	139,126
Less Projected Carry Forward from Previous Years	14,126
Gross Budget Request	**125,000**

2019/20 Capital Budget Form

Project Name: ICT Business Tools	**Est. Start Date:** Annual Program
Project Number: CI990004	**Est. Completion Date:** Annual Program
Budget Category: Business Tools	**Supports Priority Area:** Service Delivery
Project Type: Asset Renewal	
Discrete/Bundled: Bundled	**Project Manager:** Duncan Gillis
Multi-Year: No	**Asset Steward:** Mgr, ICT Strategic Planning & Delivery

Project Summary

HRM's Information, Communication and Technology (ICT) Business Tools account is used for planning purposes and for the delivery and implementation of smaller business technology initiatives. In 2019-20 focus will be on completing a number of opportunity assessments as well as Strategy and Roadmap initiatives.

Total Project Budget: n/a

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,975,000	300,000	200,000	400,000	500,000	4,375,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,975,000	300,000	200,000	400,000	500,000	4,375,000

Impact on Operating Budget:

- Annual service & maintenance (ASM) for Access and Privacy subscription costs of $80,000 in 2019-20;
- ASM for Mass Notification Solution prorated to $80,000 in 2019-20;
- ASM for Mass Notification Solution additional subscription costs of $10,000 in 2020-21;

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	160,000	170,000	170,000	1,190,000	1,690,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Projected strategic project initiatives:	830,418
- Development of 3-4 Opportunity Assessments / Business Case initiatives;	
- Development of 3 Strategies / Roadmap Initiatives.	
Total Estimated Work Plan	830,418
Less Projected Carry Forward from Previous Years	530,418
Gross Budget Request	**300,000**

2019/20 Capital Budget Form

Project Name:	ICT Infrastructure Recap.	Est. Start Date:	Annual Program
Project Number:	CI000004	Est. Completion Date:	Annual Program
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	Project Manager:	Phillip Evans
Multi-Year:	No	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

ICT Infrastructure Recapitalization is a year-over-year set of initiatives that allows for ICT's infrastructure assets (data centres, networks, servers, backup and security technologies, etc.) to be properly maintained, upgraded and when necessary, recapitalized.

Total Project Budget: n/a

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	5,080,000	1,875,000	1,225,000	950,000	950,000	10,080,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	5,080,000	1,875,000	1,225,000	950,000	950,000	10,080,000

Impact on Operating Budget:

- Annual service & maintenance (ASM) for security system software. Projected costs of $40,000 for 2020-21.
- ASM for Vulnerability Scanner projected costs of $12,500 in 2020/21.
- ASM for Fibre Expansion projected costs of $10,000 in 2020/21.
- ASM for Fibre Expansion projected costs of $10,000 in 2021/22.
- ASM for Annual maintenance for Storage Area Network costs of $35,000. It is the remainder of a prorated amount from 18/19; for fibre cable expansion & Malware

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	35,000	97,500	107,500	752,500	992,500
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project work initiatives will include:	2,183,000
-Initial Office365 project activities and resourcing;	
- Threat Risk Assessment and Recommendations;	
- Server Recapitalization;	
- Network Recapitalization;	
- Disaster Recovery/Business Continuity;	
- NAC;	
- Fibre Network Expansion (incl. Bedford Basin);	
- Security Information and Event Management (SIEM) system;	
- Additional Security Tools;	
- Relocate Data Centre.	
Total Estimated Work Plan	2,183,000
Less Projected Carry Forward from Previous Years	308,000
Gross Budget Request	**1,875,000**

2019/20 Capital Budget Form

Project Name:	IT Service Management	**Est. Start Date:**	Annual Program
Project Number:	CI990002	**Est. Completion Date:**	Annual Program
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	**Project Manager:**	Corinne MacCormack
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

This program underpins the adoption of best practices being implemented by HRM's Information, Communication and Technology (ICT) group to plan, design, deliver, operate, and control services delivered to HRM staff. The ICT Service Management (ITSM) project is a year-over-year set of initiatives that ensures ICT services are, highly available and continually improved, assets are managed appropriately and the cost of service delivery and operations is understood, as well as development of ICT service continuity plans in support of HRM Business Unit continuity plans.

Total Project Budget: | n/a |

Budget Estimate Confidence: | +-50% |

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	635,000	275,000	400,000	400,000	500,000	2,210,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	635,000	275,000	400,000	400,000	500,000	2,210,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project initiatives will include:	497,797
IT Business Process Improvements initiative. Activities will include:	
- Requirements Gathering;	
- Development and Process Change Updates;	
- Define Change Management Strategy;	
- Testing;	
- Training;	
- Implementation of Changes;	
- Architecture Refresh.	
ITSM System & Service Configuration & Enhancements. Activities will include:	
- Change Management Activities;	
- Product & Process Service Testing;	
- Product & Process Service Training;	
- Implementation of ITSM System Tools Enhancements;	
- Transition Changes To Operations.	
Total Estimated Work Plan	497,797
Less Projected Carry Forward from Previous Years	222,797
Gross Budget Request	**275,000**

2019/20 Capital Budget Form

Project Name:	iVos Implementation	**Est. Start Date:**	Sep-19
Project Number:	CI190006	**Est. Completion Date:**	Feb-20
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	**Project Manager:**	Martha Wilson
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

Risk and Insurance Services business area plans to implement and deploy a new Risk solution that will enable Halifax to make more fully informed decisions on risk management, which in turn will improve efficiency and maximize resources within the risk management portfolio.

Total Project Budget: 205,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	205,000	-	-	-	205,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	205,000	-	-	-	205,000

Impact on Operating Budget:

Annual support and maintenance costs (ASM) of $104,000 will be needed for ongoing technology charges for the iVos solution in 2019-20.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	104,000	104,000	104,000	728,000	1,040,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project work will include planning and implementation initiatives in support of the selection, implementation and deployment of new risk management solution. Planning activities will include: - Project Planning; - Define Project Requirements; - Define Change Management Strategy; - Implementation Strategy; - Define Project Architecture; - Conduct RFP Process. Implementation activities will include: - System & Service Configuration; - Change Management Activities; - Product & Service Testing; - Product and Service Training; - Product & Service Implementation; - Transition to Operations Group.	205,000
Total Estimated Work Plan	205,000
Less Projected Carry Forward from Previous Years	-
Gross Budget Request	**205,000**

2019/20 Capital Budget Form

Project Name:	LIDAR Data Acquisition	**Est. Start Date:**	Mar-17
Project Number:	CI000020	**Est. Completion Date:**	Aug-19
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	**Project Manager:**	Cameron Deacoff
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

This project will acquire and process high resolution digital elevation data using lidar technology to generate digital elevation models necessary to develop coastal flooding vulnerability maps to protect the health and safety of Halifax residents.
Halifax will share the lidar data and digital elevation models with surrounding communities and the public.
The project is being conducted in three phases. In Phase 1, qualified contractors will be hired to collect high resolution digital elevation data. In Phase 2, qualified contractors will be hired to process the new data into digital elevation models. In Phase 3, staff will develop coastal flooding vulnerability maps by applying new digital elevation models to sea level rise projections arising from IPCC AR5 climate change scenarios. The project is cost-shared with federal government up to 50%.
The ability to acquire, store and host the data, making it available to third parties (Open Data or otherwise) is a key goal for this initiative.

Total Project Budget: 2,400,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,400,000	-	-	-	-	2,400,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,400,000	-	-	-	-	2,400,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project initiatives include:	365,000
- Complete the processing of lidar data coastal flooding vulnerability assessment and mapping;	
- Complete coastal flooding vulnerability assessment and mapping.	
Note: Remaining funds will be allocated for anticipated future Lidar project activities and initiatives.	545,558
Total Estimated Work Plan	910,558
Less Projected Carry Forward from Previous Years	910,558
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Office 365 Migration	**Est. Start Date:**	Sep-18
Project Number:	CI190007	**Est. Completion Date:**	Sep-19
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	**Project Manager:**	Peter Cormier
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

Microsoft Office 365 Migration Project is a corporate initiative to migrate over to the Office 365 platform services. This will include for example, Exchange online and OneDrive for Business (currently in-progress).

Total Project Budget: 150,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	150,000	-	-	-	150,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	150,000	-	-	-	150,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project activities will include:	150,000
- Implementation / Migration planning;	
- Solution Configuration;	
- Change Management activities;	
- Solution testing;	
- End User and Operations Group training;	
- Migration of corporate email accounts to Office 365 Exchange Online;	
- Migration of users' home drive data to Office 365 OneDrive for Business;	
- Solution transition to Operations Group.	
Total Estimated Work Plan	150,000
Less Projected Carry Forward from Previous Years	-
Gross Budget Request	**150,000**

2019/20 Capital Budget Form

Project Name:	Parking Technology	**Est. Start Date:**	Nov-17
Project Number:	CI990031	**Est. Completion Date:**	Mar-22
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	**Project Manager:**	Martha Wilson
Multi-Year:	Yes	**Asset Steward:**	Manager, Parking Services

Project Summary

The Parking Technology initiative will replace the existing technology and functionality that supports parking payment, enforcement of parking and parking ticket payment. The project includes the procurement and implementation of an end-to-end integrated parking solution that includes parking payment (meter replacement), monitoring of parking (parking handhelds), enforcement, payment of parking fines, and reporting. Current parking meters are no longer available. A new parking technology solution will improve the citizen experience, aligning with expectations for more convenient means to access services such as payment for parking. For HRM the new solution will provide efficiencies in managing parking related business processes and will better support the operations, planning and strategic decision making pertaining to parking.
In 2019-20 planned project activities will include the initiation of Phase 2 of the project which will include the detailed planning and design activities, implementation of digital parking pay stations, systems integration, configuration and training.

Total Project Budget: 5,420,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,338,000	1,682,000	650,000	750,000	-	5,420,000
Project Specific Funding:						
Q526 (Capital Fund Reserve)	2,138,000	1,682,000	650,000	750,000	-	5,220,000
Other Funding	-	-	-	-	-	-
Total Funding:	2,138,000	1,682,000	650,000	750,000	-	5,220,000
Net Budget:	200,000	-	-	-	-	200,000

Impact on Operating Budget:

- Estimated annual software subscription cost of $50,000 for 2019-20 and additional $25,000 beginning in 2021-22.
- Annual transaction & processing fees are estimated at $204,900 for 2019-20 and additional $600 for 2020-21.
- Annual consumable costs to support the implementation of the Parking Program are $10,000 beginning in 2019-20.
- Annual Equipment Maintenance Inventory $20,000 for 2019-20.
- Annual Equipment Maintenance Inventory $20,000 for 2019-20.
- Additional staff person (including set-up costs) $52,400 beginning for 2019/20 and $10,500 beginning for 2020/21.
- One-time Contracted Services $25,000 for 2019-20.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	357,300	393,400	393,400	2,753,800	3,897,900
One-time Operating Costs (Savings)	25,000	-	-	-	25,000

Detailed Work Plan for 2019/20:	**2019/20**
Planned project work includes implementation of parking technology solution .	3,561,854
Activities will include:	
- Project Management processional services;	
- Business Process Definition and Improvement;	
- Procurement of parking pay stations;	
- Integrations: Parking Management, Permit Management, Enforcement Management & Ticket Management	
- Mobile Payment Application Configuration and Deployment;	
- Administrative Systems Integration;	
- Change Management and Public Adoption;	
- Solution Integration Test and Validation;	
- Transition to Operations.	
Total Estimated Work Plan	3,561,854
Less Projected Carry Forward from Previous Years	1,879,854
Gross Budget Request	**1,682,000**

2019/20 Capital Budget Form

Project Name:	Permitting, Licensing, Compliance	Est. Start Date:	Jul-16
Project Number:	CI990013	Est. Completion Date:	Dec-20
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	Project Manager:	Martha Wilson
Multi-Year:	Yes	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

The existing Permitting, Licensing, and Compliance (PL&C) technology system, Hansen, is at the end of its useful life and a new technology solution has been selected.

The new solution will improve Permitting, Licensing, Land Management and Compliance services for staff, clients, and the general public. It will enable improved access to online services for citizens, allowing for online payment and an ability to monitor progress on applications. For staff across the organization, it will streamline and standardize business processes, and will provide increased capabilities and access to information. The new solution will also provide improved access to information to support community engagement, strategic planning, records management, document management, performance metrics, and decision making.

Planned activities for 2019-20 & 2020-21 will include completion of Release 1 initiatives and initiation of Releases 2 & 3.

Total Project Budget: 7,530,300

Budget Estimate Confidence: +-10%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	4,675,300	1,050,000	1,805,000	-	-	7,530,300
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	4,675,300	1,050,000	1,805,000	-	-	7,530,300

Impact on Operating Budget:

- Permitting, Licensing, and Compliance Replacement Solution new subscription fees and ongoing support and maintenance. Projected costs of $125,879 in 2019-20.
- New Microsoft licenses for office 365 and active directory. Projected costs $25,000 in 2019-20.
- Increased data communication costs for remaining users) $21,000 in 2019-20.
- On-Going Refresh MDM user licences. Projected costs of $30,000 in 2019-20.
- On-Going Refresh MDM user licences. Projected costs of $10,000 in 2019-20.
- Subscription fees and support and maintenance for new PL&C Modules. Projected costs of $73,822 in 2020-21.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	211,879	285,701	353,019	2,523,885	3,374,484
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project work will include the following solution components:	3,633,210
Permits, Customer Portal, Reports and Payments. Work activities will include:	
- System Configuration;	
- Change Management;	
- Testing; Training;	
- Implementation.	
Planning and Community Engagement. Activities will include:	
- System Configuration;	
- Change Management.	
Total Estimated Work Plan	3,633,210
Less Projected Carry Forward from Previous Years	2,583,210
Gross Budget Request	**1,050,000**

2019/20 Capital Budget Form

Project Name:	Portfolio Planning Tool	**Est. Start Date:**	May-22
Project Number:	CI200001	**Est. Completion Date:**	Oct-23
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	**Project Manager:**	Duncan Gillis
Multi-Year:	Yes	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

A Portfolio / Scorecard / Project Management Office (PMO) Tool set for management of projects in an organization from a high-level perspective to prioritize projects, plan and staff them realistically with qualified and available employees (resource management), monitor them, and keep all involved parties informed about their status. This search will also include the incorporation of a corporate scorecard tool and PMO Delivery support for ICT and Facility Design and Construction. This initiative will also explore if the same tool can be used to support capital budgeting. The linkages and dependency to the budget and financial numbers in SAP will also be rationalized.

Total Project Budget: 900,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	-	-	-	900,000	900,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	-	-	-	900,000	900,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20: | 2019/20

Total Estimated Work Plan	-
Less Projected Carry Forward from Previous Years	
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Public WiFi	Est. Start Date:	Sep-17
Project Number:	CI000021	Est. Completion Date:	Mar-20
Budget Category:	Business Tools	Supports Priority Area:	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	Project Manager:	Jennifer MacLeod
Multi-Year:	No	Asset Steward:	Mgr, ICT Strategic Planning & Delivery

Project Summary

The Capital Realm Improvement Campaign and the "Downtown I'm In" public consultation identified the implementation of Public Wi-Fi services in the urban core as key to revitalization, making the urban core more attractive to residents, businesses and developers and offering an enhanced experience to visitors and students.

In 2017 HRM Regional Council awarded a contract to Bell Aliant to provide a fully managed customized Public Wi-Fi Service to defined Wi-Fi sites within Halifax Regional Municipality (HRM) and make the benefits of Public Wi-Fi available to end users within the Public Wi-Fi sites. The initial Public Wi-Fi sites were identified as Dartmouth Waterfront Area, Halifax Waterfront Area, Grand Parade Square, Halifax Central Library, Halifax North Memorial Public Library and Alderney Gate Library.

Currently the public now has access to Public Wi-Fi at the Dartmouth and Halifax Waterfront Areas as well as Halifax Grand Parade. Implementation and deployment activities at the Library sites are in progress.

In 2019-20 planned project activities will include completion of Public Wi-Fi implementation and related transition activities for the remaining named sites.

Total Project Budget: 945,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	945,000	-	-	-	-	945,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	945,000	-	-	-	-	945,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	2019/20
Planned project activities will include completion of Public Wi-Fi implementation and related transition activities for the remaining named sites. Activities will include: - Implementation and configuration of technology; - Testing; - Training; - Deployment; - Transitions activities.	100,000
Note: Remaining funds will be allocated for future HRM planned expansion of Public Wi-Fi access.	421,889
Total Estimated Work Plan	521,889
Less Projected Carry Forward from Previous Years	521,889
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name: Recreation Services Software	**Est. Start Date:** Jun-16
Project Number: CI000005	**Est. Completion Date:** Sep-20
Budget Category: Business Tools	**Supports Priority Area:** Service Delivery
Project Type: Asset Renewal	
Discrete/Bundled: Discrete	**Project Manager:** Martha Wilson
Multi-Year: Yes	**Asset Steward:** Mgr, ICT Strategic Planning & Delivery

Project Summary

HRM is in the process of upgrading its recreation management registration solution using Legend. This new system enables the Municipality to better serve customers accessing its arenas, parks, recreation facilities, and fields. HRM currently has many recreational facilities that offer programs and services to citizens. These include municipally-owned and operated facilities, municipally-owned and contracted facilities and Multi-District Facilities (MDF). The implementation of Legend will provide one consistent and centralized recreation management solution across all facility types, providing an improved and consistent customer services. Specifically, the Recreation Software Services Project will provide the following functionality: Program set-up and multi-channel registration; membership management; facility scheduling; customer account management; payment; equipment loans and operational reporting. Implementation of Legend encompasses activities for analysis, business process review, configuration, interface design, testing, training, planning, change management, deployment planning, and support.
In 2019-20 and 2020-21, planned project activities focus on implementation and deployment of solution modules in the Multi-District Facilities.

Total Project Budget: 5,890,804

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	4,745,000	351,450	794,354	-	-	5,890,804
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	4,745,000	351,450	794,354	-	-	5,890,804

Impact on Operating Budget:

- Recreation Analyst {On-going} $100,000 in 2019-20.
- Recreation Facility Schedulers (2 resources) {1-year term} $130,000 in 2019-20.
- On-going enhancements $50,000 in 2019-20.
- Banking Fees MDFs $345,000 in 2019-20.
- On-going enhancements $50,000 in 2020-21.
- Recreation Facility Schedulers (2 resources) {1-year term} $130,000 in 2020-21.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	495,000	668,000	668,000	4,676,000	6,507,000
One-time Operating Costs (Savings)	130,000	130,000	-	-	260,000

Detailed Work Plan for 2019/20:	**2019/20**
Planned project work will include the implementation of the Legend solution in the following Multi District Facilities (MDFs): Dartmouth Sportsplex; Cole Harbour Place, St. Margaret's Centre, Halifax Form, Canada Games Centre and Centennial Pool. Activities will include: - System configuration; - Change Management; - Testing; - Training; - Deployment.	1,754,080
Total Estimated Work Plan	1,754,080
Less Projected Carry Forward from Previous Years	1,402,630
Gross Budget Request	**351,450**

2019/20 Capital Budget Form

Project Name:	Revenue & Financial Acct'g Mgmt	**Est. Start Date:**	Sep-17
Project Number:	CI990009	**Est. Completion Date:**	Dec-20
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	**Project Manager:**	George Hayman
Multi-Year:	Yes	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

The Municipality's updated SAP platform will include revenue, finance and accounting functionality. Replacement of the Revenue Management Solution, Hansen, is critical to the municipality as this solution is at end of life. The tight integration between Finance and Revenue will be completed with this project to improve business process and data for better decision making. The new solution will provide enhanced capabilities with many revenue related functions including and not limited to such functions as accounting, taxation, billing, and cash management.

Total Project Budget: 8,215,000

Budget Estimate Confidence: +-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,815,000	4,500,000	900,000	-	-	8,215,000
Project Specific Funding:						
Q631 (Debt Principal and Interest Repayment Reserve)	-	4,500,000	900,000	-	-	5,400,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	4,500,000	900,000	-	-	5,400,000
Net Budget:	2,815,000	-	-	-	-	2,815,000

Impact on Operating Budget:

Annual support and maintenance costs (ASM) of $229,000 SAP operational support costs beginning in 2019-20.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	229,000	229,000	229,000	1,603,000	2,290,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project work will include planning and implementation initiatives:	7,245,550
Planning activities will include:	
- Development of functional requirements;	
- (Planning) Change Management; System/Technology Architecture; Implementation;	
- Request for Proposal Process - Finance solution (Accounting, Revenue and Procurement).	
- Procurement (SAP Solution / Implementation Services)	
Implementation activities will include:	
- Development of technical specifications;	
- Solution design and system configuration (Implementation);	
- Change Management;	
- Testing;	
- Development of Training materials;	
- Training of users;	
- Transition to Operations Support.	
Total Estimated Work Plan	7,245,550
Less Projected Carry Forward from Previous Years	2,745,550
Gross Budget Request	**4,500,000**

2019/20 Capital Budget Form

Project Name:	Road Disruption Mgmt Solution	**Est. Start Date:**	Apr-19
Project Number:	CI190008	**Est. Completion Date:**	Dec-19
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	**Project Manager:**	Frans Sanders
Multi-Year:	Yes	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

The Road Disruption Management project will implement a technology solution that enables the coordination of planned and unplanned road and lane closures and communicates responses including alternate routes and detour. The solution must also provide the ability to visualize capital and operational project events on a viewable public map (i.e. an application that shows where work is occurring throughout HRM.)

Total Project Budget: 284,000

Budget Estimate Confidence: +-50%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	284,000	-	-	-	284,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	-	284,000	-	-	-	284,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project activities will include development and implementation of public facing closure solution. Activities will include: - Define and document project requirements; - Define Change Management Strategy; - Define Implementation Strategy; - Define Project Architecture; - System & Service Configuration; - Change Management Activities; - Product & Service Testing; - Product and Service Training; - Enhancement of existing road closure and street encroachment function; - Integration with internal systems, e.g. MNS, CityWorks, CAD, PVM, etc.; - Integration with 3rd parties, e.g. Halifax Water, Nova Scotia Power, Province of Nova Scotia; - Transition Project To Operations.	284,000
Total Estimated Work Plan	284,000
Less Projected Carry Forward from Previous Years	
Gross Budget Request	**284,000**

2019/20 Capital Budget Form

Project Name:	SAP Optimization	**Est. Start Date:**	Annual Program
Project Number:	CIN00200	**Est. Completion Date:**	Annual Program
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Bundled	**Project Manager:**	Sarah Teal
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

This SAP Optimization project will enable continuous planning and implementation of SAP enhancements for internal and external service delivery, with an objective of providing greater efficiencies in areas including but not limited to: reporting, governance, risk and compliance and various other SAP enhancement projects. This will ensure the solution remains up to date and in a state of good repair.

Total Project Budget: | n/a |

Budget Estimate Confidence: | +-25% |

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,054,813	400,000	400,000	400,000	900,000	4,154,813
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,054,813	400,000	400,000	400,000	900,000	4,154,813

Impact on Operating Budget:

 - Annual support and maintenance costs (ASM) of $500,000 for SAP annual enhancements.
 - An additional $500,000 of dollars has also been projected for additional operational business resources to support the new SAP services as they role out in Human Resources and Finance.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	1,000,000	1,000,000	1,000,000	7,000,000	10,000,000
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project activities will include:	910,260
- Ongoing SAP platform maintenance and issue resolution;	
- Program Management;	
- Change Management;	
- Integration Management;	
- SAP lifecycle planning;	
- Requirements gathering for Operational enhancements;	
- Aligning SAP architecture across program and operational releases;	
- Updates to SAP architecture.	
Total Estimated Work Plan	910,260
Less Projected Carry Forward from Previous Years	510,260
Gross Budget Request	**400,000**

2019/20 Capital Budget Form

Project Name:	SAP Procurement	**Est. Start Date:**	Jan-19
Project Number:	CI190001	**Est. Completion Date:**	Dec-20
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Asset Renewal		
Discrete/Bundled:	Discrete	**Project Manager:**	Martha Wilson
Multi-Year:	Yes	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

SAP S/4 HANA is a cloud based solution that covers all operational procurement processes including but not limited to, purchase requisitioning, invoice processing and operational contract management. The procurement process is further supported by real-time embedded analytics across all spend segments improving the performance and visibility for procurement. Procurement will also be further enhanced by adding e-bidding to offer streamlined processes from proponents to the procurement office.

Total Project Budget: 3,000,000

Budget Estimate Confidence: +-35%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	-	2,500,000	500,000	-	-	3,000,000
Project Specific Funding:						
Q631 (Debt Principal and Interest Repayment Reserve)	-	2,500,000	500,000	-	-	3,000,000
Other Funding	-	-	-	-	-	-
Total Funding:	-	2,500,000	500,000	-	-	3,000,000
Net Budget:	-	-	-	-	-	-

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned project activities will include: - Securing software as a service (SaaS) licenses; - Blueprint development; - Business process mapping; - Development of the Solution; interface development; testing; - Change Management and communications; - Solution implementation and deployment.	2,500,000
Total Estimated Work Plan	2,500,000
Less Projected Carry Forward from Previous Years	
Gross Budget Request	**2,500,000**

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2019/20 Capital Budget Form

Project Name:	Situational Awareness	**Est. Start Date:**	Jun-16
Project Number:	CI990035	**Est. Completion Date:**	Dec-19
Budget Category:	Business Tools	**Supports Priority Area:**	Healthy, Livable Communities
Project Type:	Growth		
Discrete/Bundled:	Discrete	**Project Manager:**	Frans Sanders
Multi-Year:	No	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

When responding to a disaster, emergency or another type of significant event, the primary goal is to develop a "shared situational awareness" to support the development of an overall coordinated response, "Common Operating Picture" (COP), which is graphically represented and often overlaid onto maps. HRM requires a modern, robust and scalable solution for the collection and sharing of situational information which will be available to responding organizations in a timely manner as they respond to an emergency event.

Total Project Budget: 638,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	638,000	-	-	-	-	638,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	638,000	-	-	-	-	638,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Project activities will include:	40,000
- Improve use of AVL Data	
- Integration with WeBEOC	
Total Estimated Work Plan	40,000
Less Projected Carry Forward from Previous Years	40,000
Gross Budget Request	-

2019/20 Capital Budget Form

Project Name:	Web Transformation	**Est. Start Date:**	May-13
Project Number:	CI000001	**Est. Completion Date:**	Mar-19
Budget Category:	Business Tools	**Supports Priority Area:**	Service Delivery
Project Type:	Growth		
Discrete/Bundled:	Discrete	**Project Manager:**	Corinne MacCormack
Multi-Year:	Yes	**Asset Steward:**	Mgr, ICT Strategic Planning & Delivery

Project Summary

A 2014 HRM Web and Digital Transformation Strategy and Roadmap defined 16 multi-phased projects to be undertaken that would result in a transformed online presence to better service citizens and businesses. A Request for Proposal (RFP) was awarded to FCV Technologies Ltd. to implement, host, manage and support the new website solution in a Microsoft Cloud . HRM with its partner FCV, have continued to implement prioritized projects identified in the Web Transformation Roadmap. In addition, new initiatives identified are being evaluated and prioritized into a work plan accordingly.
For 2019-20 and 2020-21 key initiatives will include development and implementation of a corporate Identity Management solution (Pilot project) that will enable customers accessing HRM services online to leverage a unique identifier which will allow them to more easily and conveniently access services they wish to consume.
Other planned initiatives include multiple smaller projects that will leverage Halifax's public website to provide improved self-service capabilities for customers.

Total Project Budget: 2,796,000

Budget Estimate Confidence: +-25%

Project Budget by Year

Fiscal Year	Previously Approved	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Gross Budget:	2,796,000	-	-	-	-	2,796,000
Project Specific Funding:						
Reserves	-	-	-	-	-	-
Other Funding	-	-	-	-	-	-
Total Funding:	-	-	-	-	-	-
Net Budget:	2,796,000	-	-	-	-	2,796,000

Impact on Operating Budget:

No operational increases or decreases projected at this time.

Operating Impacts of Capital Budget / Lifecycle Cost

	2019/20	2020/21	2021/22	2022/23 - 2028/29	Total
Ongoing Operating Costs (Savings)	-	-	-	-	-
One-time Operating Costs (Savings)	-	-	-	-	-

Detailed Work Plan for 2019/20:	**2019/20**
Planned projects include will include the following initiatives	275,636
Identity Management Pilot - Work closely with the Nova Scotia Provincial Government to develop Pilot solution for "Identity Management", streamlining customer access to online services.	
Online Access to Halifax Data - Provide customers with convenient access to Open Data via Halifax.ca website.	
FAQ* Interactive tool - Provide customers with improved self-service capabilities when looking for answers to common questions via the Halifax.ca Website. *FAQ = Frequently Asked Questions	
Total Estimated Work Plan	275,636
Less Projected Carry Forward from Previous Years	275,636
Gross Budget Request	-