

Office 365 Cloud Transition

Capital Project Proposal (136028) - ITS

O365 – What is Microsoft Office 365

The tools we use everyday

+

New tools for communication and collaboration with both internal and external stakeholders



O365 – Familiar Solutions | New Functionality

Word



Invite advisory committee members to collaborate on an online document together

Excel



Share the results from a County community survey with a development partner

PowerPoint



Present remotely to a community group and allow the participants to share comments live

Always up-to-date - Always online - Collaborative

O365 – New Solutions | New Potential

Teams



Online communications tools for 1-1, 1-many, and virtual meetings

OneDrive



Secure and available from anywhere storage of private files

SharePoint



Internal space for communication and collaboration across the corporation

Purview



Automated online classification, retention, auditing, and disposition of County records

Always up-to-date - Always online - Collaborative

O365 – The Cloud & SaaS

On-Prem or on-premises refers to leveraging internal infrastructure to host software solutions

The Cloud refers to leveraging an external provider's IT infrastructure off-premises via the Internet

Software as a Service (SaaS) is a subscription-based approach to providing complete software solutions in the Cloud



O365 – The Cloud & SaaS - Benefits



Only Buy What
you Need



Scale with
Demand



Continuous
Improvements



Minimize
Maintenance

O365 – IT Strategy Plan

A transition to cloud-based services is likely to be a significant component of the upcoming Haldimand County Corporate Digital Innovation Strategy in alignment with peer organizations and market trends



O365 – Why are we doing this

- Friction free interaction between users and software
- Keeping pace with other municipalities and public organizations
- Focus on delivering solutions and not maintaining hardware
- Getting ahead of a shifting market before we're forced



O365 – Proposed Adoption Timeline



Year One (2024) – IT Infrastructure Alignment

- Alignment of internal information technology systems, including existing servers and network infrastructure, with Microsoft 365 cloud-based services.



Year Two (2025) – Individual Staff Opportunities

- Introduction of productivity tools for individual users including Office online, Microsoft Teams, and Microsoft OneDrive.



Year Three (2026) – Corporate Wide Opportunities

- Transition Haldimand County corporately from local shared drives (T: Drive) to SharePoint for internal communication, file sharing, and EDRMS records management.

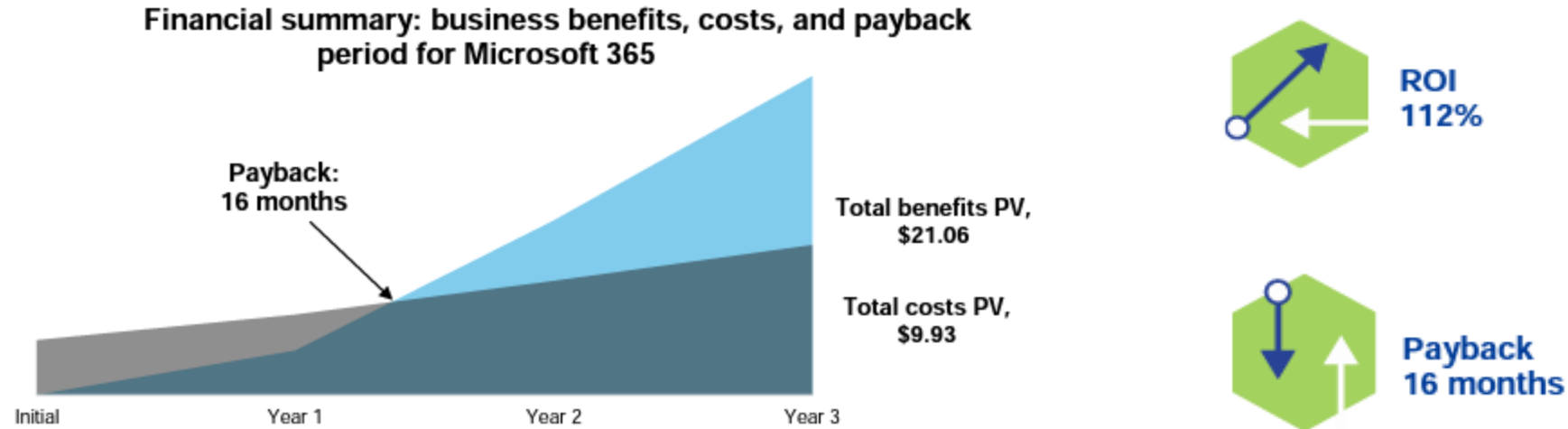
O365 – Proposed Capital Over 3 Years

These costs are included in the 2024 proposed capital budget - 136028 - Endpoint Computing Software

| | Year One | Year Two | Year Three |
|--------------------------------|-----------|-----------|------------|
| Software M365 | \$234,500 | \$246,230 | \$258,540* |
| Software Implementation | \$0 | \$0 | \$225,000 |
| Redundant Networking | 0 | \$40,000 | \$40,800* |

*Software and networking costs estimated to increase at approximately 5% per year due to increases in staff count and per license cost increases

O365 – Potential ROI



Based on calculations done by Forrester (2018) of similarly sized organizations we're expecting an ROI of around 112% after full deployment of the Office 365 solution