



- Introducing more formalized IT Governance policies - processes, policies and standards
- Invest in a cloud-based Business Continuity Management solution - RecoveryPlanner
- Revitalizing the Disaster Recovery strategy – hire a 3rd party firm to assist
- Implement improvements to 150 Frederick datacenter
- Complete server consolidation project – hire a 3rd party firm to assist
- Network Architecture - complete roadmap and documentation
- Implement a Data Archiving strategy – purchase software and hosted services

[illegible]Region of Waterloo Draft Budgetary Forecast 2017/2018 – July 10th, 2017

ID	Project Name	Comments	Who	Effort Days	Budget	2017	2018	Cost Savings/Avoidance
	Monthly hosting (RecoveryPlanner)	Monthly SaaS – budget is annual OPEX	Region/ 3 rd party		\$30,000.00 ²	■	■	
	Revitalize Disaster Recovery Program	Budget a one-time cost to update the program	Region/ 3 rd party	25	\$30,000.00	■	■	
Hardware								
Datacenter (150 Frederick)								
	Energy Measurement and Tracking	Purchase Schneider Electric PM5560 PowerLogic High Density Meter	Region		\$2,200.00	■		
	Energy Measurement and Tracking	Installation of PM5560	3 rd party		\$1,800.00	■		
	Energy Measurement and Tracking	Solarwinds configuration	3 rd party	2	\$2,400.00	■		
	Airflow Management (HVAC)	Cable management clean-up	Region/ 3 rd party	7	\$5,000.00	■		
	Airflow Management (HVAC)	Seal floor (grommets) - includes installation (\$35/ea x 10)	3 rd party	1	\$560.00	■		
	Airflow Management (HVAC)	Air-balance/HVAC assessment	3 rd party	2	\$3,000.00	■		
	Support Systems	Facility lighting (motion sensors) \$60/ea x 4	3 rd party		\$240.00	■		
	Support Systems	Facility lighting installation	3 rd party	1	\$600.00	■		
Software								
	Server consolidation (VMware)	Complete virtualization project	Region/ 3 rd party	15	15,000.00	■	■	Substantial savings in hardware and cost of hosting physical servers

² Cost is for Year 1 - all subsequent years must be included in the annual budget

ID	Project Name	Comments	Who	Effort Days	Budget	2017	2018
Network							
	Technology Infrastructure Architecture Roadmap (Workshops)	A series of workshops with external SMEs	3 rd party	5	\$10,000.00	■	■
	Documentation Development (CMD8, Solarwinds)	Design and build using both in-house and external resources	Region/ 3 rd party	8	\$10,000.00		■
Data Management							
	Data Archiving Software (Point)	Includes installation	Region/ 3 rd party	3	\$25,000.00	■	■
	Data Archiving Cloud Services	Object-based storage - monthly SaaS. \$0.07/GB (10TB starting point)	Region/ 3 rd party		\$8,400.00	■	■
							CommVault costs of \$10,000.00 per TB
Totals					\$139,200.00		

Note that there will be a required budget increase in 2018 and subsequent years to allow for the full annual cost of resourcing for planned 2018 project and development work, etc.