APPENDIX B: Project to Program Alignment				Start Year	Priority	Seq	Req	One Time Costs	Ongoing Costs	Status
Program ID	**Program Title**	**Project ID**	**Project Title**							
A	Establish the Governance Structure	A1	Hire CIO	2017-18	1	1		$0	$170,000	In Progress
A	Establish the Governance Structure	A2	ICT Organization Restructuring Plan	2017-18	2	5	E	$0	$0	Not Started
A	Establish the Governance Structure	A3	Governance Committees - Re-envision	2017-18	2	2	A1	$0	$0	Not Started
A	Establish the Governance Structure	A4	Implement - ICT Organization Restructuring Plan	2018-19	2	9	A2	$0	$500,000	Not Started
B	Introduce a Tech Representative at the Director's council	B1	CIO regular attendee at Director's Council	2017-18	2	1	A1	$0	$0	Not Started
C	Develop the Project Portfolio Strategy	C1	Project Portfolio Cross-functional Governance Committee	2017-18	2	3	A3	$0	$0	Not Started
C	Develop the Project Portfolio Strategy	C2	Establish Project Portfolio Framework	2017-18	2	4	C1	$20,000	$0	Not Started
C	Develop the Project Portfolio Strategy	C3	Implementation of Project Portfolio Strategy	2018-19	3	3		$10,000	$0	Not Started
D	Develop a Cloud First Strategy	D1	Cloud Readiness Assessment	2018-19	3	6		$100,000	$0	Not Started
D	Develop a Cloud First Strategy	D2	Establish IT Standards for Cloud Services	2018-19	3	5		$50,000	$0	Not Started
D	Develop a Cloud First Strategy	D3	Cloud Service Migration and Integration Plan	2018-19	3	7	D1	$50,000	$0	Not Started
E	Develop an Employee Resourcing Strategy and Plan	E1	Skills and Qualifications Assessment of ICT staff	2017-18	2	6	A2	$60,000	$0	Not Started
E	Develop an Employee Resourcing Strategy and Plan	E2	ICT Staff - Skills gap analysis	2018-19	2	8	E1	$40,000	$0	Not Started
E	Develop an Employee Resourcing Strategy and Plan	E3	Staff Professional Development	2018-19	2	10	E2	$300,000	$0	Not Started
F	Establish an IT Project Management Office (PMO)	F1	Establish resources for (PMO) Project Management Office	2018-19	2	11	A2	$0	$0	Not Started
F	Establish an IT Project Management Office (PMO)	F2	Establish a five stage (PM) Project Management methodology	2018-19	3	1	F1	$20,000	$0	Not Started
G	Establish an Enterprise Architecture Function	G1	Establish resources for (EA) Enterprise Architecture Team	2018-19	2	12	A2	$25,000	$0	Not Started
G	Establish an Enterprise Architecture Function	G2	Establish (EA) Enterprise Architecture Framework and Methodology	2018-19	3	2		$0	$0	Not Started
H	Establish an ITS Support Model	H1	Create a Service Catalogue	2018-19	2	18		$50,000	$0	Not Started
H	Establish an ITS Support Model	H2	Implement (ITSM) IT Service Management Software	2018-19	2	19		$60,000	$50,000	Not Started
H	Establish an ITS Support Model	H3	IT Service Management - Service reporting dashboards	2018-19	3	8		$40,000	$0	Not Started
I	Review the current software strategy	I1	Enterprise Software - Current State Analysis	2017-18	1	6		$0	$0	In Progress
I	Review the current software strategy	I2	Enterprise Software - Gap Analysis	2017-18	1	7		$0	$0	In Progress
I	Review the current software strategy	I3	Enterprise Software - Future State Planning	2018-19	3	11		$50,000	$0	Not Started
J	Develop a Document Management Strategy	J1	Data Classification	2020+	5			$500,000	$0	Not Started
J	Develop a Document Management Strategy	J2	Procure and implement (EDM) Electronic Document Management software and document imaging	2020+	6			$750,000	$250,000	Not Started
J	Develop a Document Management Strategy	J3	Information Management Process and Procedures	2020+	5			$50,000	$0	Not Started
J	Develop a Document Management Strategy	J4	Document Management - User Professional Development and Documentation	2020+	5		J2	$500,000	$100,000	Not Started
K	Enable a Digital mobility/access anywhere strategy	K1	WiFi and (LAN) Local Area Network Infrastructure Enhancements	2020+	6			$5,300,000	$200,000	Not Started
K	Enable a Digital mobility/access anywhere strategy	K2	(WAN) Wide Area Network Bandwidth Enhancements	2020+	6			$0	$125,000	Not Started
K	Enable a Digital mobility/access anywhere strategy	K3	Remote Access Enhancements	2017-18	1	4		$40,000	$5,000	In Progress
K	Enable a Digital mobility/access anywhere strategy	K4	Unified Communication and Telephone Infrastructure Enhancement	2018-19	3	4		$500,000	$2,300,000	Not Started
K	Enable a Digital mobility/access anywhere strategy	K5	(SIS) Student Information System - Mobile Enhancement	2018-19	2	15	P1	$0	$660,000	Not Started
L	Develop a data analytics culture	L1	Data Architecture	2018-19	3	9	G1	$50,000	$10,000	Not Started

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Program ID	Program Title	Project ID	Project Title	Start Year	Priority	Seq	Req	One Time Costs	Ongoing Costs	Status
L	Develop a data analytics culture	L2	Enterprise (BI) Business Intelligence Infrastructure	2018-19	3	10		$10,000	$30,000	Not Started
L	Develop a data analytics culture	L3	Predictive Analytics	2020+	5			$50,000	$10,000	Not Started
M	Introduce a Board wide case management system	M1	Implement Student-based Case Management software (Spec. Ed)	2018-19	2	14	P1	$30,000	$300,000	Not Started
M	Introduce a Board wide case management system	M2	Implement Employee-based Case Management software (HR, Benefits, Emp Relations)	2019-20	4			$30,000	$300,000	Not Started
N	Implement a hardware lifecycle management policy	N1	Academic Device Refresh	2017-18	1	2		$0	$3,000,000	In Progress
N	Implement a hardware lifecycle management policy	N2	Academic Device Refresh - Top Up	2018-19	2	17		$0	$2,000,000	Not Started
N	Implement a hardware lifecycle management policy	N3	Administration Device Refresh	2017-18	1	3		$0	$1,300,000	In Progress
O	Implement a Disaster Recovery / Business Continuity Strategy	O1	Enterprise Business Continuity / Disaster Recovery (BC/DR) Plan	2020+	5			$200,000	$0	Not Started
O	Implement a Disaster Recovery / Business Continuity Strategy	O2	Implement Enterprise Business Continuity / Disaster Recovery (BC/DR) Infrastructure	2020+	6		O1	$50,000	$100,000	Not Started
O	Implement a Disaster Recovery / Business Continuity Strategy	O3	Enterprise Cloud Backup	2019-20	4			$0	$100,000	Not Started
P	Implement a software and hardware currency plan	P1	Planning and Acquisition of new Student Information System (SIS)	2017-18	1	5	K5, P2, P8, P9, P10	$1,900,000	$750,000	In Progress
P	Implement a software and hardware currency plan	P10	(SIS) Student Information System - Staff Training - Elementary Year 2 Training and Elem & Sec ongoing	2020+	4		P1,P2	$600,000	$125,000	Not Started
P	Implement a software and hardware currency plan	P2	(SIS) Student Information System - Implementation Team	2018-19	2	13	P1	$170,000	$500,000	Not Started
P	Implement a software and hardware currency plan	P3	SAP Planning (HANA)	2019-20	4			$30,000	$0	Not Started
P	Implement a software and hardware currency plan	P4	SAP Migration (HANA)	2020+	7		P3	$250,000	$225,000	Not Started
P	Implement a software and hardware currency plan	P5	Enterprise Portal / Intranet solution	2019-20	4			$250,000	$150,000	Not Started
P	Implement a software and hardware currency plan	P6	Solution for Recruitment, Onboarding, Growth Planning, Performance Appraisal	2018-19	2	20		$50,000	$200,000	Not Started
P	Implement a software and hardware currency plan	P7	(LAN) Local Area Network Infrastructure Refresh	2020+	6			$3,000,000	$300,000	Not Started
P	Implement a software and hardware currency plan	P8	(SIS) Student Information System - Staff Training - Secondary Training	2018-19	2	7	P1,P2	$575,000	$0	Not Started
P	Implement a software and hardware currency plan	P9	(SIS) Student Information System - Staff Training - Secondary Year 2 Training and Elementary Year 1 Training	2019-20	3	12	P1,P2	$1,100,000	$0	Not Started
Q	Implement an IT Asset Management Solution	Q1	IT Asset Management Solution	2019-20	4			$50,000	$10,000	Not Started
Q	Implement an IT Asset Management Solution	Q2	SAP Asset Management Integration	2019-20	4		Q1	$50,000	$0	Not Started
R	Implement a communication policy	R1	Establish Communication Resource Role	2018-19	2	16	A2	$0	$0	Not Started
Z	Other	Z1	Acquire and Implement - (SIEM) Security Information and Events Management	2019-20	4			$250,000	$40,000	Not Started
Z	Other	Z2	Identity Management Enhancements	2020+	5			$50,000	$10,000	Not Started