



2019 - 2022

DEPARTMENT BUSINESS PLAN

Information Technology Services



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MESSAGE FROM THE DIRECTOR



The demand for technology solutions and an integrated digital approach to deliver services to our community continues to grow.

Our organization has a diverse network of knowledgeable, passionate and empowered people who turn to our Information Technology Services department to improve service delivery, manage associated risks and enhance the lives of citizens in our community.

Through our partnerships, in late 2017, a new enterprise approach to information and technology was created.

The Information & Technology Strategy vision:

"Using an integrated and sustainable approach to managing information and technology, Strathcona County will become Canada's most livable community by 2030 using modern solutions, making insight-driven decisions, and better connecting its citizens with municipal services."

Our department is the steward of this strategy, as our entire organization looks to become *"One Enterprise serving One Citizen built on One Foundation."*

Job number one is to ensure the availability of sustainable and modern information and technology for our community and organization. This business plan focuses on establishing a solid "Foundation" and an integrated approach to governing our information and technology as enterprise strategic assets. We have plans to ensure applications, information and devices become modern, secure and address long-term sustainability.

To support our "Enterprise" focus, we will be launching a new digital workplace and enhanced geographic information system that will enable staff to be more effective by having the tools they need, where they need them, and to improve overall collaboration.

Our department is comprised of talented and passionate professionals who look to make a difference in our organization and our community. Executing this plan is only possible through promoting partnerships, empowering our people and striving for an inclusive and strong culture.

Russ Avery

Director, Information Technology Services

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality, and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage.

Investment in infrastructure, quality services, cultural and recreational programs, and facilities is a priority and sets us apart.

Becoming Canada's most livable community

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

Integrity	We demonstrate ethical standards and behaviours We display honest behaviour at all times We do what we say we will do
Respect	We treat others with care and dignity We pay attention to each other We welcome a variety and diversity of ideas
Safety	We consistently demonstrate safe work practices We build an environment of openness and trust We make it safe for each other to voice opinions or concerns
Fairness	We consider how our actions might affect others We treat everyone impartially and equitably We are willing to share the reasoning behind our thinking and decisions
Cooperation	We support, assist and learn from each other We give credit to others for their contributions We compromise when needed to achieve common goals

DEPARTMENT MISSION

Information Technology Services (ITS) works with its partners to deliver innovative technology-based services and solutions to meet corporate and strategic goals for the benefit of Strathcona County citizens, business and industry.

DEPARTMENT OVERVIEW

We are a service-oriented department focusing on supporting the corporation and the general public. We deliver the following core business functions:

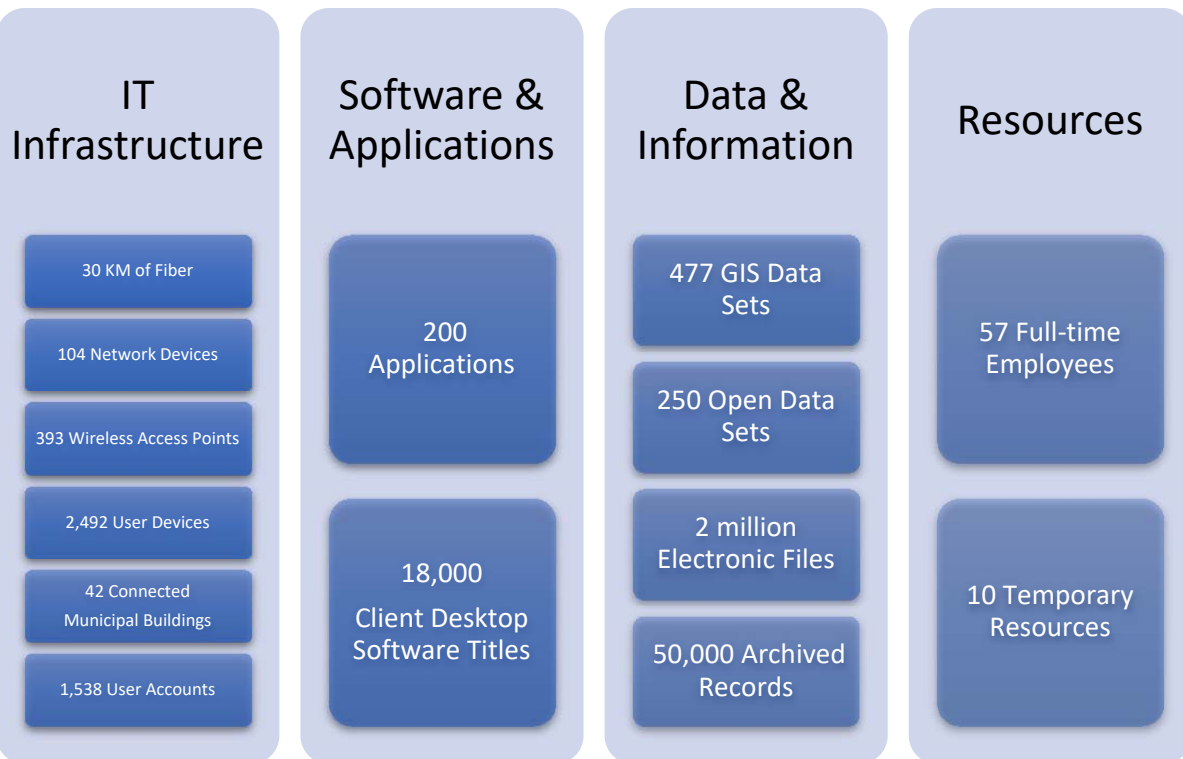
- Technology Planning
- Technology Infrastructure & Customer Support
- Enterprise Geographic Information Systems (GIS)
- Business Solutions / Applications
- Information Management

Our department is the primary steward of the enterprise information and technology strategy. We strive to make information a strategic asset, and technology a powerful tool, while managing risk to support effective and efficient service delivery. We see ourselves as brokers of the ever changing digital landscape that leads the organization to ensure everyone has a role in this exciting journey (not just our department).

Our approach will be to align with corporate goals, reminding ourselves of our mission (role), while reaching for our vision. The culture we aim to create is so that our people:

- Are encouraged to make a difference at work that ensures the principle of servant based leadership, customer obsession, with an eye on risk.
- To remove siloed-thinking and replace with outside-in program delivery moving towards enterprise planning, projects and collaboration.
- To identify opportunities for staff to see career advancement, a strong sense of “team”, thoughtful leadership, and become more engaged through stronger connections with each other.

Our department by the numbers in 2018 is outlined in the following graph.



Delivery of ITS' core business functions are guided by policies, practices and procedures to ensure professional and ethical conduct, and is aligned with other corporate requirements. Specific to ITS are:

- Information Security Directive (GOV-003-001)
- Information Management Directive (GOV-003-002)
- Open Data Policy (GOV-002-034)

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS

TECHNOLOGY PLANNING AND STRATEGY

This core function provides information and technology insights so County business plans realize community and corporate goals. It ensures the appropriate and right-sized technology investment. The goal is to ensure administration has modern solutions, are able to make insight-driven decisions and better connect citizens with municipal digital services. The Priority Based Budget Programs under the Technology Planning and Strategy core function are:

- Information Technology Planning

2019 – 2022 Forecast

This core function will continue to evolve to support the direction of the Corporate Planning initiatives “enterprise strategic portfolios” and “performance measurement maturity and service level review.” The technology planning and strategy function will evolve and mature I&T Governance and ITS service planning so that all staff who operate ITS services are integrated with portfolios, planning, measurements. This will be completed at a rate that existing resource assignments can be allocated. Primarily management and portfolio leaders will be assigned to focus on maturing

Information and technology governance, project controls and integrated service performance reporting; and

Integrated business and technology architecture (enterprise planning).

BUSINESS SOLUTIONS

ITS helps procure, develop, deliver and support technology solutions throughout the organization. These solutions allow administration to deliver their services to internal or citizen clients. Software solutions to support business processes can be complex, supporting both corporate and critical areas of the organization. These investments need to be managed professionally and with care to ensure that they are provided in a timely manner and meet the planned objectives. To accomplish this, the department provides a blended development and support service that includes the following Priority Based Budget programs:

- IT business systems
- Enforcement and emergency IT services
- Enterprise service management systems
- Business solution development

2019 – 2022 Forecast

This core business function will be focused on supporting existing corporate project commitments such as the corporate business transformation (SCBT). There are also many department in-flight projects that have technology solutions such as E-tickets, Animal licenses, Smartfare and many other department technology projects. Another priority will be to enhance the County's enterprise service management environment, enabling ITS to improve the overall County Connect experience.

This core function will be leading the evolution of a corporate approach to applications management (Application Portfolio Management). The intention will be to rationalize (or right-size) our roughly 200 application assets; including associated activities intended to modernize the applications (e.g., upgrades and consolidations). Current annual growth of applications is five per cent or roughly 11 new applications per year.

ENTERPRISE INFORMATION MANAGEMENT

Enterprise Information Management ensures that organizational information assets (data and content) are managed to quality standards (accurate, complete, clean, consistent, current, etc.) at each stage of the information lifecycle (i.e., generate, capture, deliver, utilize, and manage and retire).

Good management of corporate information supports effective decision-making, provides essential evidence of business activities and transactions, demonstrates accountability and transparency and preserves corporate history. Priority Based Budget Programs under the Enterprise Information Management core function include:

- Enterprise data management and reporting
- Enterprise content management
- Information governance

- Records management retention and disposition
- Forms and records digitization

2019 – 2022 FORECAST

Strathcona County will be improving the management of its information to the benefit of the operational staff and all citizens. These improvements will be noticeable within the main areas of:

Information governance – the updating of all relevant policies, procedures and processes to incorporate established standards and current best practices. Further investment in formalizing a governance framework and structure will ensure improvements are sustainable and built into the processes.

Content management – Our priority will be to comply with physical records management obligations. We will be focused on the Digital Workplace initiative.


Data management – continued development of a data management infrastructure (data warehouse, master data, and data quality) will be an integral part of the Business Transformation project and will be a catalyst for a true enterprise approach to data governance.

TECHNOLOGY INFRASTRUCTURE AND CUSTOMER SUPPORT

The County has a sizeable investment in technology, and most County employees use this technology every day. Outages and failures are not only expensive in their overall impact, they can slow down or halt service delivery to the public. To minimize these impacts, the Priority Based Budget programs this function offers are:

- IT infrastructure services
- Customer service centre
- IT asset acquisition and management
- IT security

2019 – 2022 Forecast



This core-function manages the annual replacement of infrastructure assets in excess of \$1 million annually. There has been significant growth in security attacks because we are an internet connected organization. The growth of services for this core function have grown significantly from 2015 to 2018: 20% increase in supported devices, 40% increase in tickets, 20% increase in accounts, 70% increase in software titles installed on PC's, 70% increase in wireless and networking, 30% increase in virtual servers, 30% increase in technology purchases for the organization. Demand for the next four years is expected to continue.

Infrastructure and Customer Support (ICS) will continue to evolve our technologies and services to ensure the County has a sustainable and reliable set of infrastructure services to work from.

Through 2019-2022, ICS will focus on these key areas: annual lifecycles, mobility device replacements, and bolstering our IT Security Program.

Telecommunications was transitioned to our department in 2018. As part of this, we will be developing an enterprise mobility device replacement program. This program will assist the county in improving the management and use of these strategic assets similar to our infrastructure program today. This will secure our information on those devices, provide consistent lifecycle, simplify administration and provide equity across the organization.

We will continue to develop IT security through end-user education, user services, and standards and technology enhancements. Further development of our perimeter security and services will occur, and we will start shifting our focus to our endpoints.

ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM

Municipal governments around the world use GIS to improve decision-making, service delivery and citizen engagement. Given that most municipal government data is "location-based" the County has invested significantly in an enterprise geographic information system (GIS). The Priority Based Budget Programs under the Enterprise Geographic Information System core function are:

- Enterprise GIS

2019 – 2022 Forecast

The growth of service demand has seen data sets used by multiple departments from 398 in 2015 to 477 in 2018. In addition to the ongoing focus to ensure sustainability of our existing Enterprise GIS infrastructure (data, applications, web services, integrations, geospatial functionality), the Enterprise GIS program team will also be focused on further enabling the enterprise through:

- Geospatial data and geospatial capabilities access projects 2019/2020 – to modernize and enhance staff and public ability to use the wealth of information available in our Enterprise GIS. (portals, dashboards)
- Geospatial data quality projects to improve accuracy of GIS data inventories 2019/2020 – for decision-making, forecasting, cartography and asset management. (streets data, parcels, raster data)
- Projects that further advance our capabilities to leverage GIS automation for field purposes 2019/2020 to enhance, improve, and make existing business workflows more efficient. (Field work activities such as: municipal census, asset management inspections and maintenance activities)
- Strategic Initiative to modernize our core enterprise GIS server/database 2020-2022 – implementation of the ArcGIS Enterprise platform. This initiative requires additional staff... This will position the County to enable its workforce to use GIS information in its service delivery on any device, anywhere, and at any time – securely. ArcGIS Enterprise represents the evolution of GIS into a complete web GIS platform.

ANNUAL CAPITAL INITIATIVES

ANNUAL INFORMATION TECHNOLOGY CORPORATE INFRASTRUCTURE REPLACEMENT PROGRAM - MUNICIPAL (AUTO 1309, 1310, 1311, 1312, 1313)

The Computer Infrastructure Replacement Reserve (CIRR) addresses all infrastructure assets that include user devices such as phones, computers, Internet, data centre servers/storage and network equipment (firewalls, Wi-Fi, wired networks).

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports long term financial sustainability
- Supports infrastructure management
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Information Technology Services

Support: All departments

Timeframe:

Start time: Q1 2019

End time: Ongoing

ANNUAL INFORMATION TECHNOLOGY APPLICATION LIFECYCLE PROGRAM (INIT 111)

The organization has over 200 applications with \$2 million in annual licensing costs that are strategic assets supporting all programs the County offers today. This initiative will establish a corporate perspective to manage these assets so that information and technology investments can be coordinated in a more consistent manner. These assets will be kept modern through regular reviews and maintenance, providing reassurance of value to the community and operations.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Supports integrated planning

Department role:

Lead: Information Technology Services

Timeframe:

Start time: Q1 2019

End time: Ongoing

ANNUAL INFORMATION TECHNOLOGY MOBILE DEVICE REPLACEMENTS LIFECYCLE PROGRAM– MUNICIPAL (AUTO 1872, 1873, 1876, 1877, 1878)

The organization has over 900 smart phones and tablets with a value of \$2 million that are managed by individual departments currently. This initiative will establish a corporate perspective to manage these assets so that investments can be coordinated with security applied, including equity across all programs.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Integrates information and technology
- Supports infrastructure management

Department role:

Lead: Information Technology Services

Timeframe:

Start time: Ongoing

End time: Ongoing

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2019 – 2022 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/ AUTO #	Annual Capital initiative	Description	Department lead	Timeframe
AUTO 1225 1460 1552 1589 1590	Annual Information Technology Infrastructure Replacements Program - Utilities	To replace Utilities desktop and mobile computers along with all peripherals.	Utilities	Ongoing
AUTO 1284 1285 1286 1287 1288	Annual Facility Capital Lifecycle Program	To maintain safe, functioning and operating County facilities.	Facility Services	Ongoing
AUTO 968 1115 1117 1193 1194	Annual Recreation Equipment Replacement Program	To assess equipment lifespan and address replacement based on need to optimize services to guests for program delivery, rental needs and spontaneous activities.	Recreation, Parks and Culture	Ongoing

DEPARTMENT IMPROVEMENT INITIATIVES

DIGITAL WORKPLACE PROGRAM (INIT 30)

The Digital Workplace initiative will establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today. The organization must mature our electronic records management, content security, and collaboration capabilities. Risks exist associated to non-compliance with legislative requirements, information breach and inability to recover information effectively after a crisis. Significant opportunities exist to reduce duplication and improve information locating and sharing, and collaborating across the organization.

Linkage to strategic goal(s) and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Collaborates with departments
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Information Technology Services

Support: All departments

Timeframe:

Start time: January 2019

End time: Ongoing

SECURITY AND RISK MANAGEMENT PROGRAM UPDATE (INIT 33)

The Security and Risk Management program will focus on four primary areas: user education, standards and procedures, infrastructure security, and our end point security. Given the speed of change around security in the technology space, we will use the next four years to ensure alignment to our core security components with best practices, educate staff appropriately on safe use of technology, and update services for firewalls, passwords and overall cable plant.

Linkage to strategic goal(s) and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Ensures compliance with regulations, laws, procedures and policies
- Supports infrastructure management

Department role:

Lead: Information Technology Services

Timeframe:

Start time: Q1 2019

End time: Ongoing



CORPORATE GEOGRAPHIC INFORMATION SYSTEM (GIS) PROGRAM UPDATE (INIT 34)

Strathcona County relies significantly upon its Enterprise GIS to enhance public service, improve operations and make informed decisions. This strategic growth initiative will enable Strathcona County to further utilize and extend its return on investment in its Enterprise GIS.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports insight-driven/ evidence-based decision making

Department role:

Lead: Information Technology Services

Support: Utilities, Transportation Agricultural Services, Economic Development & Tourism, Planning Development Services

Timeframe:

Start time: January 2020

End time: December 2021

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2019 – 2022 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
AUTO 1003	Strathcona County Business Transformation (SCBT) Project	To transform and align people, process and technology in four of the County's core business functions of finance, human resources, procurement and contract management. Included in process and technology are utility billing and property tax. Included in technology is corporate asset management.	SCBT Project Team	Q3 2017 – Q3 2020
INIT 90	Enterprise Strategic Portfolios Implementation	To operationalize enterprise strategic portfolios to ensure corporate -wide management oversight and decision making accountability.	Corporate Planning	Q2 2018 – Q4 2020
AUTO 1201	Automated ticketing system – Enforcement Services	To implement an electronic ticketing system in all Enforcement Services vehicles.	RCMP and Enforcement Services	Q1 2019 – Q4 2019
INIT 66	New Occupational Health and Safety (OHS) Legislation Implementation	To be fully compliant with the new OHS legislation coming into effect June 1, 2018.	Human Resources	Q1 2019 – Q1 2023
INIT 81	TAS Engagement, Culture and Workforce Planning Strategy	To develop a department engagement, culture and workforce planning strategy and implementation plan.	Transportation Agriculture Services	Q1 2019 – Q4 2020
	Recreation Software Replacement	To adopt a modernized recreation software platform.	Recreation, Parks and Culture	Q1 2019 – Q4 2020

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
INIT 89	Performance Measurement Maturity Improvements and Service Level Review	To improve the County's performance measurement maturity and to review service levels.	Corporate Planning	Q1 2019 – Q4 2022
AUTO 1823	OHS / Disability Management Technology Project	To create a digital workflow system to address information on the County's OHS and DM areas.	Human Resources	Q2 2019 – Q1 2021
INIT 86	Corporate Inclusion and Diversity Training	To develop staff skills and knowledge to help create and maintain an inclusive work environment and promote inclusion within the community through citizen interactions	Human Resources and Intergovernmental Affairs	Q1 2019 – Q4 2022
INIT 63	Succession Planning Strategy	To develop a succession planning strategy.	Human Resources	Q3 2019 – Q4 2022
AUTO 1782	Survey Equipment Replacement	To upgrade/ replace the survey equipment.	Transportation Planning and Engineering	Q1 2020 – Q4 2021
INIT 14	Enterprise Risk Management Program	To develop an enterprise risk management program.	Corporate Finance	Q1 2020 – Q4 2022
INIT 8	Business Expense Policy Review and Update	To review and update the Employee Business Expense Policy.	Corporate Finance	Q1 2021 – Q3 2021
INIT 26	Enterprise - Wide Communications Review	To conduct an enterprise - wide review of communications services.	Communications	Q1 2021 – Q4 2021
INIT 32	Program Based Budgeting and Reporting Framework	To develop and / or transition to a program based budgeting framework.	Corporate Planning	Q3 2021 - Q4 2023
INIT 102	Data Systems Integration with Alberta Health Services System	EMS will integrate AHS computer-aided dispatch (CAD) information and local property details from inspection software into the Fire Department Management (FDM) CAD.	Emergency Services	Q1 2021 – Q4 2022
INIT 104	Municipal Emergency Management and Business Continuity Management Systems Integration	To properly interconnect and update department business continuity and municipal emergency response plans.	Emergency Services	Q1 2021 – ongoing

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
INIT 38	Corporate Payment Options Review	To complete a comprehensive review of the different payment options offered to customers in various Departments.	Corporate Finance	Q1 2022 - Q4 2022

DEPARTMENT STRATEGIC INITIATIVES

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2019 – 2022 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

INIT/ AUTO #	Strategic initiative	Description	Department lead	Timeframe
00313- SCT	Smart Fare/ Smart Bus Technology Implementation	To implement regional Smart Bus and Smart Fare technology to improve the customer experience in cooperation with Edmonton Transit System and St. Albert Transit.	Transit	Q1 2016 – Q4 2020
AUTO 1518	Multi-Purpose Agricultural Facility Development	To develop the design of the facility, constructions documents, acquire permits, complete tender process and fund ongoing operational costs of the facility.	Transportation and Agriculture Services	Q4 2017 – Q4 2022
AUTO 1826	Energy Efficiency Upgrades Arising from the Strategic Energy Management Plan	To support and implement the top priority recommendations arising from the strategic energy master plan.	Facility Services	Q1 2019 – Ongoing