

Department Business Plan Update

Information Technology Services

Encl 2 Department Business
Plan Update ITS

Department overview

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).

Core business functions

1. Technology Planning
2. Technology Infrastructure & Customer Support
3. Enterprise Geographic Information Systems (GIS)
4. Business Solutions
5. Enterprise Information Management

Core-Function Progress

Technology Planning

Governance

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- IT Strategy indicates the governance will support County IT by modern insight-driven, integrated, sustainable and connected.
- Progress towards defining the I&T enterprise portfolio that ensures business value.

Project Management

- Establishing program reporting standards so business portfolios provide resource allocations, project progress and business value measures.
- Aligned with establishing and supporting Corporate Planning Project Management Office.

Enterprise Architecture

- Supporting SC Business Transformation plus active I&T projects to align with enterprise I&T vision and standards.
- Creating enterprise architectural domains (business, data, technology, applications) to provide a structured view towards ONE vision for all SC programs.
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Progress continued

Enterprise Information Management

Information Governance

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- Prepared roles and procedures for staff that create & manage information
- Defined information sensitivity procedures to manage access rights

Content Management

- Continued progress on migration from Open Text to O365
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- Analyzed inventory of inactive records, 1/4 of them readying for destruction

Data Management

- Preparing Enterprise Insights & Evidence Reporting (Warehouse)
- Supporting Business Transformation
- Insights for OHS emergency, Emergency "Chute times", "Enforcem"
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Progress continued

Business Solutions

Supporting Corporate & Department Initiatives

- Strathcona County Business Transformation (SCBT)
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- RPC– Recreation Program replacement
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- Enforcement Services– E-Ticket, Animal License
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- Transit– System replacement for Mobility Bus program operations, Smart Bus, Smart Fare
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Evolving County Connect

- Upgraded platform to Platform upgrade to Improve technical environment
-
- Established standard service request types
-
- Inquiry, Feedback, Issue Report
-

Application Portfolio Management

- Gathering complete and accurate data related to the applications
-
- Supported corporate planning activities
-
- Proactive lifecycle activities. Modernized portfolio

Progress continued

Technology Infrastructure and Customer Support

Lifecycle Programs

- 4 months behind schedule due to Parkade Incident
-
- Public tender issued to buy computer devices (called "computer infrastructure")
-
- On track to complete replacement cycles for Q1 2020 for 2018/2019 equipment

Mobile Devices

- Program is on track, in June 2019 we had replaced 40% of the devices in inventory; on track to be replaced by end of year
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- Procurement of a mobile device management platform to commence in Q4 2019.
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- Review of our current Mobile Device administrative directive will occur in Q4 2019/Q1 2020

Bolster IT Security

- Centre for Internet Security adopted
- Introduced User and Administrator Security training for staff.
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- Hired an IT Security Analyst to assist with program development and operational security support

Progress continued

Enterprise Geographic Information System

Application Projects

- Launching StrathMAP for staff
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- Planning Data Discovery Portal for staff
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- Re-designing Public GIS Portal
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- Planning the Public Release Oblique Imagery
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- Completed Dashboard for Enforcement Service

Data Projects

- Implementing 2019 GIS Imagery
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- Planning Enterprise Streets Data Improvement Init.
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- Planning the Extract Translate Load (ETL) Upgrade
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- Progressing on the SCES Industrial Partners Tactical Plans
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Field Work Automation

- Nearing completion of the ArcGIS for Server Upgrade
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- Design Phase on Census Modernization Project
-
- Implementing Field Automation Capabilities of Parks Assets

Initiatives

Annual Capital Initiatives

- Annual Information Technology Corporate Infrastructure Replacement
 - Auto 1309 – 1313
- Annual Information Technology Mobile Device Replacements Lifecycle
 - Auto 1872-1878
- Annual Information Technology Application Lifecycle
 - INIT-111

Department Improvement Initiatives

- Digital Workplace Program (INIT 30)
- Security and Risk Management Program (INIT 33)

Corporate IT Infrastructure Replacement Program

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 2: Manage, invest and plan for sustainable municipal infrastructure
- Outcome: Innovative “smart” infrastructure

Key Deliverables

- Scope – Replace Client Equipment (Desktops and Laptops)
- Scope – Replace Back-End Equipment (Network, Server)

Opportunities/Challenges

- Challenge: Provincial procurement vehicles expired
- Challenge: World-Wide shortage of computer processors
- Opportunity: Direct contracts & negotiations
- Opportunity: Replacements provide service level increases

Risks

No GOA standing offer for many hardware classes any longer

Mitigation

Issued our own contracts for hardware purchasing

Annual Information Technology Application Lifecycle Program

Overall Initiative Status

Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 2: Manage, invest and plan for sustainable municipal infrastructure
- Outcome: Innovative “smart” infrastructure

Risks	Mitigation
Application inventory management is labour intensive	Act – Leverage Tools by ensuring the active IT service management project meets this programs needs
Asset inventory accuracy becomes low due to department self-service capability.	Investigate – Establish corporate controls (procedures) to ensure department activity is integrated with this program.

Key Deliverables

- Establish inventory and reporting of applications assets
- Establish supporting business processes (processes)
- Ratify asset management roadmap

Opportunities/Challenges

- Challenge: Application discovery activities continues to ‘discover’ additional applications used within the organization.
- Challenge: Limited resources to manage and maintain the application inventory listing.
- Opportunity: Leveraging MYPE business case process to influence decisions related to technology acquisition.

Annual IT Mobile Device Replacement

Overall Initiative Status



Initiative status	Current status	Previous status
Time	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 2: Manage, invest and plan for sustainable municipal infrastructure
- Outcome: Innovative “smart” infrastructure

Key Deliverables

- Scope – Replacement of all cellular and mobile devices.
- Establish financial reserve and asset pool to manage as an enterprise
- Set standard age for replacement for device types

Opportunities/Challenges

- Challenge: Establishing pooled inventory and setting corporate standards that ensure security & sustainability goals while meeting needs of the operational staff
- Opportunity: A central inventory and management provides insights to equip our mobile workers with tools they need

Risks

Security patches are employee managed

Mitigation

Act - Complete the active Mobile Device Management project

Digital Workplace

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.
- EXPECTED RESULTS
- Improved content management, team collaboration and communication

Key Deliverables

- Rollout TEAMS (upgrade from LYNC)
- Planning - Department input on rollout schedule
- Planning - Prepare onboarding process & Training Materials
- Design - Launch of O365 Champions Community of Practice
- Design - Support plan including CSC education
- Execution - 2019 Rollout schedule 50% organization Established
- Execution - 2020 Rollout schedule 50% organization Established

Opportunities/Challenges

- Challenge - Multiple concurrent projects and capabilities being rolled out requires significant change management and coordination
- Opportunity - Excitement and desire to onboard quickly, most departments want to onboard in 2019

Risks

- Not being able to obtain industry expertise
- Department resource availability is low (due to competing priorities) causes inability to fully rollout features and realize full-value

Mitigation

- Execute alternatives - use all means to find experts; consultants, temp staff, secondment, perm hire; E.G.: EIM Manager is backfilling for PM role.
- Monitor-Through reviewing by team/department what features have been rolled out we circle back based on priorities.

Security and Risk Management Program

Overall Initiative Status



Initiative status	Current status	Previous status
Schedule	Y	G
Scope	G	G
Budget	G	G

Alignment to Strategic Goals

- Organizational Excellence Goals:
- Outcome: Supports Infrastructure Management, Supports Continuous Improvement

Key Deliverables

- Replace our desktop antivirus service.
- Introduce Network perimeter log capture and analysis service.
- Improve user education for IT security (phishing email)
- Introduce the CIS framework – 21 standards
- Hire a IT Security Analyst

Opportunities/Challenges

- Opportunities: Alignment of multiple tools for end-points will provide more effective view of our security position.
- Challenges: Documentation requirements are significant

Risks

Capacity of team to create and push through required documentation has been a key risk.

Capacity of technical teams to implement changes

Mitigation

Working with process owners, we have begun to stream line and fast track these documents.

Continue raising priority of this project activity amongst client demands or shift schedule.

Questions?

