Department Business Plan Update

Information Technology Services May 12, 2020







Department overview

- Our department is the primary steward of the way the organization manages information and technology.
- 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

- Technology Planning
- Technology Infrastructure and Customer Support 2
- Enterprise Geographic Information Systems (GIS) 3
- **Business Solutions** 4
- **Enterprise Information Management** 5





ITS department progress

Technology Planning

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.

Software evaluation 15 **62** Review prior to acquisition standards reviews MYPE assessment 126 25 **Review of business** cases prior to decision meetings cases Architectural reviews 11 Reviews of changes prior to reviews implementation



Technical governance **Development of technical** standards that must be met within our environment

Business relations Discussions with business leaders related to technology opportunities



2 Infrastructure and Customer Support (ICS)

Maintains and supports the organization for all core and critical infrastructure, as well as the day to day use of technology.

ICS strives to attain a high level of availability of all services, as well as ensuring the applications and services leveraged by County staff are performant and reliable.

ICS also assists the organization in managing technical contracts with our key vendors and ensure that the security of our infrastructure and devices is maintained through training, standards, and technical protections. **9K** Devices

13K Requests Annually

Incidents and requests Client requests for help or services.

Devices managed

Servers, Monitors, etc.

Computers, Tablets,

Phones, Switches,

0.2 Percent



Service outage Average availability network services and internet.

Email protection Spam, Malware, Viruses, Phishing Emails blocked.



3 Geographic GIS data layers 18 538 Unique data sets stored **Information Systems** in the County's **SMEs** layers centralized spatial data (GIS) warehouse Provides professional geospatial Solutions services to staff & citizens to enhance 132 24 Purpose Built Tools for public service, improve operations and Business enable informed decisions Years Apps Manages all aspects of the County's enterprise geographic information system – infrastructure, data, Public Release Obligue Imagery Active applications, support and community. **Enforcement Service Dashboard** 2019 GIS Imagery FME Upgrade Complete ArcGIS for Server Upgrade

GIS community GIS SME's trained and operate from within departments

GIS imagery A catalogue of full County coverage of digital aerial photography

Staff Data Discovery Portal Public GIS Portal Enterprise Streets Data SCES Industrial Partners Tactical Plans Automating Parks Asset Operations



Business Solutions

This core function helps procure, develop, deliver and support technology solutions throughout the organization. Allowing administration to deliver their services to staff and the public.

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.

282 applications Manage applications Perform custodian services for all applications

21 updates

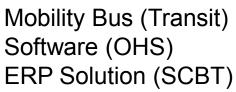


Application assessments Evaluation and review of applications prior to procurement activities

Self service

Active Application **Projects**

Recreation online (RPC) NG 011 (Emergency Services) E Ticketing (Enforcement Services)



RATHCONA

IT request portal Set up of Ivanti, the new service management tool for the County

Lifecycle maintenance for all on-premise applications

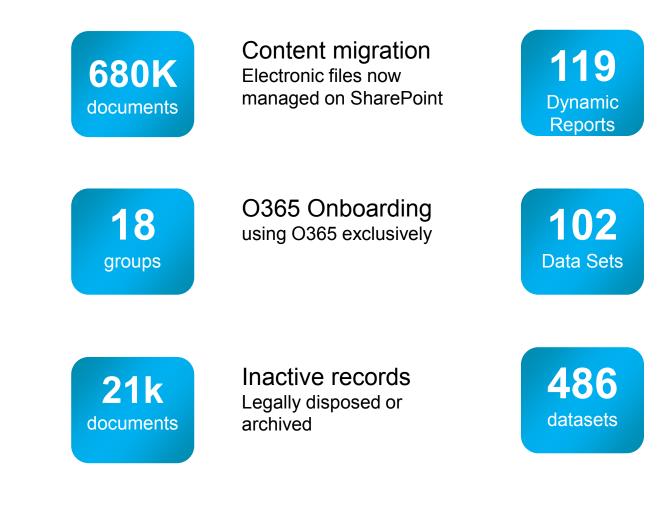
Annual application updates

5 Enterprise Information Management

Oversees all data and content under control of Strathcona County

Ensures we meet our legal obligation to protect private and sensitive information, to prepare for business continuity and to preserve corporate knowledge.

Ensures quality, security, and integrity of the data through established data management practices for data travelling beyond its source application for purpose of integration or reporting.



Insights Trusted interactive reports produced

Trusted data Centralized and Managed (warehouse)

Open data Corporate data shared with the public



Special update COVID – Business Continuity Support

EOC – COVID 19

ITS played a crucial role in the success of the EOC, especially during the early days of the incident.

ITS served as a supplier to the organization for machines, connectivity, access, mobile solutions, technical support, reports and resources

ITS also set up the EOC within O365 in order to digitize its content management and data capture so we could report in real-time and collaborate on documents remotely.

Deployments 122 Over a 2-week period, laptops, computers, and cell phones. IT support 2.2k Requests to support remote access support from staff. Remote projects 15 High priority IT requests to keep business operating remotely

EOC Support

15

SITL

Innovation



Web-sites Set up 4 sites to manage all documents. data capture and reporting

IT resources Dedicated staff temporarily redeployed

Real time insights Daily capture of status for staff, services and facilities reported individually and on dashboard



Employee engagement

Engagement survey theme	ITS Engagement initiative	People P
Diversity and Engagement	Innovation Challenge	Team, Trust
Values and Leadership	Crucial Conversations and Story-Telling	Leadership,
Engagement and work environment	Integrated Planning	Purpose, Ac



Plan focus area

- , Trust, Positivity
- ccountability



Initiatives

Annual Capital Initiatives

- Annual Information Technology Corporate Infrastructure Replacement - Auto 1309 - 1313
- Annual Information Technology Application Lifecycle

- INIT-111

Department Improvement Initiatives

- Digital Workplace Program (INIT 30)
- Enterprise GIS (INIT 34)

Strategic Initiatives

• Community Broadband (INIT 30)



Corporate IT Infrastructure Replacement Program

Overall Initiative Status

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

Alignment to Strategic Goals

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

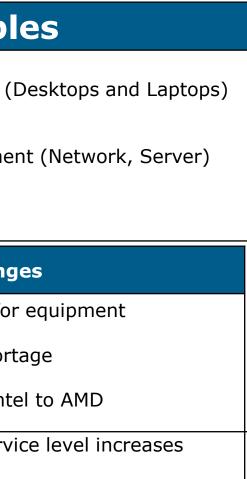
Key Deliverables

- 2020 Scope Replace client equipment (Desktops and Laptops)
 - 300 Desktops
 - 140 Cell Phones
- 2020 Scope Replace back-end equipment (Network, Server)
 - 150 WIFI access points
 - 5 servers
 - 12 switches

Opportunities/Challenges

- Challenge: Global supply chain issues for equipment
- Challenge: Global processor supply shortage
- Opportunity: Switch processors from Intel to AMD
- Opportunity: Replacements provide service level increases

Risks	Mitigation
Corona Virus equipment handling makes it difficult to deploy equipment safely for staff. Deployments delayed due to increased handling issues.	Mitigations plans to safely swap user-devices while keep home are underway. We anticipate this program will cau productivity and possibly doubling our costs to deploy.



eping staff productive at ause a decrease in staff



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

Key Deliverables

- Establish inventory and reporting of applications assets
- Establish supporting business processes (rules)
- 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.

is integrated with this program.

influence decisions related to technology acquisition. **Risks Mitigation** The data is stored in a tool that is being replaced Act – Actively engage with ITSM and EA implementation projects. haalata h مام خصحات ents have Act – Establish corporate controls (rules) to ensure department activity

Asset database becomes obsolete because client department
the ability to self-provision applications

Opportunity: Leveraging MYPE business case process to



Digital Workplace

Overall Initiative Status

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

Key Deliverables

- 8 out of 22 departments completed content migration
- Three project hubs developed
- Methodology and resources established
- Support and education material complete

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

Opportunities/Challenges

- Challenge Multiple concurrent projects and capabilities being rolled out requires significant change management and coordination
- Opportunity Enthusiasm to access and use the platform, especially popular with remote workers.

Risks	Mitigation
High demand, strain on existing limited resources	Hiring of consultants and contractors, train-the-tra support requests
Customer department resource availability is low (due to competing priorities) causes inability to fully rollout features and realize full-value	Improved change management (communication an onboarding processes (more preparation) improve updates)

rainer approach to offset

and training) updated ed productivity (product



ArcGIS Enterprise Implementation (Modernization)

Key Deliverables Overall Initiative Status Modern WEB GIS content management system Current Previous Upgraded Enterprise Geodatabase Initiative status status status 3. Upgraded ArcGIS Server Platform 4. Updated Desktop GIS Platform Schedule Υ G 5. New GIS Data Catalogue Scope G G 6. User specific applications built on top of GIS content management system Budget G G **Alignment to Strategic Goals Opportunities/Challenges** Goal 2: Manage, invest and plan for sustainable municipal **Opportunities:** infrastructure Efficient and effective multi-modal transportation network Challenges: Safe, reliable utility infrastructure Innovative "smart" infrastructure Goal 1: Build strong communities to support the diverse needs of residents Opportunities for meaningful connections within communities **Mitigation Risks** Multiple concurrent projects and capabilities being rolled out Increase communication and change management activities – focussed concurrently across the organization on key GIS users. Department (ITS & Client) resource availability is limited (due to Ensure thorough planning and communication occurs as well as identify competing priorities & COVID-19 Crisis) may cause project delays. specific gaps early then work with resources / stakeholders to solve

challenges.



Community Broadband

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 ٠ infrastructure
- Outcome: Innovative "smart" infrastructure

Key Deliverables

- Develop a comprehensive report for Council on Broadband service recommendations
- Complete RFI for PPP engagement opportunities •
- Work with EMRB and Vendors on opportunities and ٠ challenges

Opportunities/Challenges

- Challenge: Pandemic interrupted schedule and timelines •
- Challenge: EMRB report is not going to be completed until June 2020
- Opportunity: Community interest in the service is high given the increased demand for social isolation and working from home

Risks	Mitigation
Pandemic challenges interrupting our ability to execute on the project n a timeline manner.	Continuing to work with partners by extending t

timelines.



Questions?



