

# 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

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

# ITS department progress

## 1 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.

**62**  
reviews

Software evaluation  
Review prior to acquisition

**15**  
standards

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

**25**  
cases

MYPE assessment  
Review of business cases prior to decision

**126**  
meetings

Business relations  
Discussions with business leaders related to technology opportunities

**11**  
reviews

Architectural reviews  
Reviews of changes prior to implementation

# Progress continued

## 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

Devices managed  
Computers, Tablets,  
Phones, Switches,  
Servers, Monitors, etc.

**0.2**  
Percent

Service outage  
Average availability  
network services and  
internet.

**13K**  
Requests  
Annually

Incidents and  
requests  
Client requests for help  
or services.

**11K**  
Daily

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

# Progress continued

## 3 Geographic Information Systems (GIS)

Provides professional geospatial services to staff & citizens to enhance public service, improve operations and enable informed decisions.

Manages all aspects of the County's enterprise geographic information system – infrastructure, data, applications, support and community.

**538**  
layers

GIS data layers  
Unique data sets stored in the County's centralized spatial data warehouse

**18**  
SMEs

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

**132**  
Apps

Solutions  
Purpose Built Tools for Business

**24**  
Years

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

Public Release Oblique Imagery  
Enforcement Service Dashboard  
2019 GIS Imagery  
FME Upgrade  
ArcGIS for Server Upgrade

**Active**

**Complete**

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

# Progress continued

## 4 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

Annual application  
updates  
Lifecycle maintenance for  
all on-premise applications

**115**  
reviews

Application assessments  
Evaluation and review of  
applications prior to  
procurement activities

**Self  
service**

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

**Active  
Application  
Projects**

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

Mobility Bus (Transit)  
Software (OHS)  
ERP Solution (SCBT)

# Progress continued

## 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.

**680K**  
documents

Content migration  
Electronic files now managed on SharePoint

**119**  
Dynamic Reports

Insights  
Trusted interactive reports produced

**18**  
groups

O365 Onboarding  
using O365 exclusively

**102**  
Data Sets

Trusted data  
Centralized and Managed (warehouse)

**21k**  
documents

Inactive records  
Legally disposed or archived

**486**  
datasets

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.

**122**  
devices

**Deployments**  
Over a 2-week period, laptops, computers, and cell phones.

**EOC**  
Support

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

**2.2k**  
requests

**IT support**  
Requests to support remote access support from staff.

**15**  
People

**IT resources**  
Dedicated staff temporarily redeployed

**15**  
Projects

**Remote projects**  
High priority IT requests to keep business operating remotely

**SITL**  
Innovation

**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 Plan focus area
Diversity and Engagement	Innovation Challenge	Team, Trust
Values and Leadership	Crucial Conversations and Story-Telling	Leadership, Trust, Positivity
Engagement and work environment	Integrated Planning	Purpose, Accountability

# 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

Corona Virus equipment handling makes it difficult to deploy equipment safely for staff. Deployments delayed due to increased handling issues.

## Mitigation

Mitigations plans to safely swap user-devices while keeping staff productive at home are underway. We anticipate this program will cause a decrease in staff productivity and possibly doubling our costs to deploy.

# 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
<ul style="list-style-type: none"> <li>Goal 2: Manage, invest and plan for sustainable municipal infrastructure</li> <li>Outcome: Innovative “smart” infrastructure</li> </ul>

Risks	Mitigation
The data is stored in a tool that is being replaced	Act – Actively engage with ITSM and EA implementation projects.
Asset database becomes obsolete because client departments have the ability to self-provision applications	Act – Establish corporate controls (rules) to ensure department activity is integrated with this program.

Key Deliverables
<ul style="list-style-type: none"> <li>Establish inventory and reporting of applications assets</li> <li>Establish supporting business processes (rules)</li> <li>Ratify asset management roadmap</li> </ul>

Opportunities/Challenges
<ul style="list-style-type: none"> <li>Challenge: Application discovery activities continues to ‘discover’ additional applications used within the organization.</li> <li>Challenge: Limited resources to manage and maintain the application inventory listing.</li> <li>Opportunity: Leveraging MYPE business case process to influence decisions related to technology acquisition.</li> </ul>

# Digital Workplace

Overall Initiative Status 

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

Alignment to Strategic Goals
<ul style="list-style-type: none"><li>Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner.</li></ul> <p>EXPECTED RESULTS</p> <ul style="list-style-type: none"><li>Improved content management, team collaboration and communication</li></ul>

Key Deliverables
<ul style="list-style-type: none"><li>8 out of 22 departments completed content migration</li><li>Three project hubs developed</li><li>Methodology and resources established</li><li>Support and education material complete</li></ul>

Opportunities/Challenges
<ul style="list-style-type: none"><li>Challenge - Multiple concurrent projects and capabilities being rolled out requires significant change management and coordination</li><li>Opportunity – Enthusiasm to access and use the platform, especially popular with remote workers.</li></ul>

Risks	Mitigation
High demand, strain on existing limited resources	Hiring of consultants and contractors, train-the-trainer approach to offset 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 and training) updated onboarding processes (more preparation) improved productivity (product updates)

# ArcGIS Enterprise Implementation (Modernization)

Overall Initiative Status



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

Alignment to Strategic Goals
<p>Goal 2: Manage, invest and plan for sustainable municipal infrastructure</p> <ul style="list-style-type: none"> <li>Efficient and effective multi-modal transportation network</li> <li>Safe, reliable utility infrastructure</li> <li>Innovative “smart” infrastructure</li> </ul> <p>Goal 1: Build strong communities to support the diverse needs of residents</p> <ul style="list-style-type: none"> <li>Opportunities for meaningful connections within communities</li> </ul>

Risks	Mitigation
Multiple concurrent projects and capabilities being rolled out concurrently across the organization	Increase communication and change management activities – focussed on key GIS users.
Department (ITS & Client) resource availability is limited (due to competing priorities & COVID-19 Crisis) may cause project delays.	Ensure thorough planning and communication occurs as well as identify specific gaps early then work with resources / stakeholders to solve challenges.

Key Deliverables
<ol style="list-style-type: none"> <li>Modern WEB GIS content management system</li> <li>Upgraded Enterprise Geodatabase</li> <li>Upgraded ArcGIS Server Platform</li> <li>Updated Desktop GIS Platform</li> <li>New GIS Data Catalogue</li> <li>User specific applications built on top of GIS content management system</li> </ol>
Opportunities/Challenges
<ul style="list-style-type: none"> <li>Opportunities:</li> <li>Challenges:</li> </ul>

# 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 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 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

Pandemic challenges interrupting our ability to execute on the project in a timeline manner.

## Mitigation

Continuing to work with partners by extending timelines.



# Questions?

