



COUNTY OF PERTH

Corporate Services

Technology Services Division

2017-2019 Business Plan

September, 2016

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Business Plan 2016-2018

Technology Services Division

September, 2016

Questions should be directed to the Technology Services Coordinator or the Director of Corporate Services.

Preamble

From an organizational standpoint, public institutions are experiencing an ever-increasing use of current and emerging information technologies. Realistically, it has become nearly impossible for a public organization to operate without the extensive use of technology and the associated services.

The Technology Services division supports corporate strategic goals and objectives by providing services that enable staff to deliver municipal services in the most efficient and effective manner.

Service Strategy

To provide technology services, support and leadership to County Council, County departments & staff, and liaison with member municipalities and community partners. Technology Services strives to provide a secure and reliable computing infrastructure, responding to IT needs in a timely, innovative and efficient manner, through teamwork and partnership. Through this infrastructure, staff is able to utilize technology services to deliver cost-effective and innovative public services essential to the County's staff and its residents.

Key Customers

- County departments and services
- County Council
- Member Municipalities on an advisory basis

Core Businesses/Services

- Managing Local and Wide Area Networks and all associated services (including high speed internet access, email and directory services)
- Installation and support of all corporate hardware and software (Office Suites, Operating systems, computers, servers, printers, etc.)
- Technical support, assistance and training to all County staff
- Centralized IT purchasing, project management and consultation
- Development and maintenance of Corporate IT Policies, Procedures and Standards
- Administration and maintenance of the County's public web sites
- Communication systems administration and support (telephones and mobile devices)
- Electronic information security and protection (anti-virus, internet security, data backup and disaster recovery)

Program Maps

System Design, Build and Transition	System Operation and Maintenance	Service Desk
Design of IT Services and Processes (new and changed services)	System Security Maintenance (anti-virus, security policies)	Incident Management (break/fix activities)
Policy, procedure and system documentation (create and maintain)	Maintenance and support of server infrastructure components (hardware maintenance, software updates)	Service and Change Request Management (request for new services or minor system changes)
Design, build and implement all Network infrastructures (cabling plants and hardware and software deployment)	Central data storage protection (backup and restore)	Support end-user Technology Training
	Manage physical network infrastructure (monitor usage, purchase/manage assets and IT reserve)	Hardware Warranty and Repair (vendor relationships)

2015 Service Summary

11 Locations all connected via a Wide Area Network
154 Technology users
98 Computers and 25 Printers
22 Server systems hosted on 7 physical servers
Telecom infrastructure including 82 telephone sets and 34 mobile devices
30+ End-user specific productivity software applications
Network infrastructure of fibre optics, cable, ADSL2+, dedicated VLANs, including 25+ interconnected devices including switches, routers and wireless access points

Legislated Standards

- Municipal Act, S.O. 2001, c.25
- Electronic Commerce Act, S.O. 2000, c.17
- Personal Health Information Protection Act, S.O. 2004, c. 3 (PHIPA)
- Municipal Freedom of Information and Privacy Protection Act (MFIPPA)
- Accessibility for Ontarians with Disabilities Act, S.O. 2005, c. 11
- World Wide Web Consortium (W3C) Web Standards and Guidelines
- Payment Card Industry (PCI) Data Security Standard
- County of Perth Technology Use Policy and relevant By-laws
- Employment Standards Act, SO 2000, c.41
- Canada's anti-spam legislation (CASL), S.C. 2010, c. 23

Key Linkages with Strategic Plan

Technology Services is linked with every program and service within the Corporation through the ongoing provision and support of technology services and processes.

As such, its actions link with **Goal 1: Ensure residents are being served by an efficient, cohesive, accessible and comprehensive service delivery model**, of the County's 2012-2017 strategic plan, adopted August 16, 2012.

As well, through its direct and indirect influence on the County's online services (website, email and social media), its actions also link to **Goal 4: Support existing and new opportunities to engage the County's residents and visitors**.

Achievement of 2016 Program

2016 Goals / Objectives	Achieved	Comments
New County facilities' technology requirements	Complete	Plan, coordinate and oversee all network cabling, telephone, electronic security services and all audio/video installations for the new Emergency Services and Public Works buildings
Development of an IT Project Request Form	Complete	IT Projects require collaboration between IT and other divisions. In order for IT to deliver projects that are funded and meet organizational goals, a Project Request Form will be developed to ensure that such projects have a defined business owner who can identify the functional requirements and success factors. The business owner is responsible, along with IT, for the success of the project. Additionally, to be considered, projects must have the approval of the requisite Director and ultimately Council through the budget approval.
Migration of eScribe to online hosted and rollout of Report Manager	Complete	Migrated internal eScribe paperless council agenda system to vendor hosted solution, improving overall staff access options and reliability. The second phase of this project included the implementation of the Report Manager module that centralized and streamlined staff creation, review and approval of Council reports.

Other Achievements in 2016

Other 2016 Achievements	Achieved	Comments
Completion of Disaster Recovery (DR) Site	In-progress	New EMS HQ will house the County's official DR site, with the full infrastructure to implement the DR Plan.
Develop an IT Disaster Recovery (DR) Plan	In-progress	Organizations cannot always avoid disasters, but with careful planning the effects of a disaster can be minimized. The objective of a disaster recovery plan is to minimize downtime and data loss. The primary objective is to protect the organization in the event that all or parts of its operations and/or computer services are rendered unusable. The plan minimizes the disruption of operations and ensures that some level of organizational stability and an orderly recovery after a disaster will prevail.

The items listed above are major initiatives, reflective of items that would fall under the first program area of System Design and Transition, and not inclusive of regular, ongoing work that would be categorized under the other program areas of System Operations and Maintenance and Service Desk. These latter items make up the largest share of items and time spent by staff.

Major Initiatives for 2017, 2018, 2019

2017 Goals / Objectives		Comments
Web GIS Upgrade		Migrate current Web GIS software system to new vendor software providing greater functionality and options for accessibility needs and mobile device use

Replace main storage area network (SAN) appliance		Replace current external storage appliance to meet ever-increasing disk space requirements
Upgrade internal SharePoint portal		Migrate all internal sites and documents to new SharePoint portal server software version
County Website Upgrade		Upgrade aging website platform to incorporate new technologies including social media and mobile friendly design.
County's Comprehensive Asset Management Plan update – Roadmap program		Refining the asset management plan of the County – Roadmap program will assist in utilizing the CityWide suite of software and determining process and procedures to assist in developing the overall framework of asset management within the County.

2018 Goals / Objectives		Comments
Provide support for records managements project		Work with Clerk and staff to research and define the technological requirements of records management project, including an electronic document records management software system
Updated Strategic Plan		Development of a new Strategic Plan in conjunction with our member municipalities to assist in making more focused and strategic decisions into the future by setting the priorities and goals for the County.
2019 Goals / Objectives		Comments
Electronic Document Records Management System		Assist in the project to deliver an electronic document records management software system selected as part of the Clerks larger records management project

<p>Implementation of Strategic Plan – Goals and Initiatives</p>		<p>Continued development and implementation with Stakeholders who are demanding greater leadership, accountability and decisive action for continuous improvement practices on municipal funding as well as spending activities around issues such as infrastructure needs.</p>
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Technology Services main focus is to provide valuable technology based services to County departments. Each year, the Division’s major goals and objectives will be influenced by the current and future needs of each department as they are brought forward.

Program Delivery Plan

How will the program be delivered and at what level?

- 0.25 FTE Director of Corporate Services
- 1 Technology Services Coordinator
- 1 Network Support Technician
- Contract labour as defined in the project scopes
- Office hours 8:30 a.m. to 4:30 p.m., Monday to Friday

What changes will impact program delivery in the future?

- Changes Mandated by Other Levels of Government
 - Changes to other Acts and Regulations (i.e. Accessibility for Ontarians with Disabilities Act)
- Direction Received from County Council and CAO
 - Structure of County operations
 - Policy decisions
 - Service demands from other departments
 - Amendments to Municipal Act, SO 2001 or other legislative standards noted above.

Financial Allocation/Deployment Plan

Service	FTE Requirements by Year			
	2017	2017	2018	2019
Technology Services Division				
Total Program FTE Requirements	2.25	2.25	2.25	2.25

FTE Variances

- 2017 to 2019 FTE consists of 0.25 (or 25%) of Director of Corporate Services' time, 1.0 of Technology Services Coordinator staff time and 1.0 of Network Support Technician staff time
- No changes in FTEs forecasted

Training and Development

- Various training workshops pertinent to positions as need/opportunity arises
- Current core infrastructure systems (Microsoft technologies, Exchange, SharePoint, SQL server and server operating systems)

Comments

There are several outstanding County initiatives that may impact Technology Services project priorities depending on these outcomes. Current and future space requirement decisions and their timelines may require the shuffling of Technology Services projects in order to accommodate. In relation, further increases to staff size and number of business systems may require additional Technology Services staff resources in order to provide acceptable levels of service. Technology Services must remain flexible in the approach to yearly projects in order to accommodate the priorities of the business to meet all strategic goals.

Other budget activities as listed in the 2017-2019 Technology Services Division budget reflect no change in the ongoing operations of the Division.