



COUNTY OF PERTH

Corporate Services Department

Technology Services Division

2021-2023 Business Plan

January 2021

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Business Plan 2021-2023

Technology Services

January 2021

Questions can be forwarded to the Manager of Technology 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 and solutions that enable staff to deliver municipal services in the most efficient and effective manner.

Service Strategy

The Information Technology section provides technology services, support and leadership to County Council, County departments & staff, and liaison with member municipalities and community partners.

The Geographic Information Systems (GIS) section manages all County GIS data which provides accurate property and asset management information to the Council and staff of the County and its Local Municipalities, as well as the public.

Key Customers

- County Council
- County departments and staff
- Member and Partner municipalities

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
- Communication systems administration and support (telephones and mobile devices)
- Electronic information security and protection (anti-virus, internet security, data backup and disaster recovery)
- Administration and maintenance of the County's public web sites (including web mapping sites)
- Management and Development of the County's Geographic Information System

Program Maps

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

Support end-user Technology Training
Hardware Warranty and Repair (vendor relationships)
GIS Services
Geodatabase administration and management
Digital and hard copy map creation, maintenance and publishing
Web based GIS system administration and management
Develop and maintain GIS applications

2020 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 32 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 development, provision and support of technology services and processes.

By embracing technology to effectively deliver services to staff and residents, its actions link with **Goal 3: Customer Service Excellence** and **Goal 5: Corporate Sustainability** of the County's 2019-2022 strategic plan.

Achievement of 2020 Program

2020 Goals / Objectives	Achieved	Comments
POA virtual court system	Complete	Design and deploy a virtual court setup using teleconferencing and online tools to enable POA court to hold certain sessions during COVID measures
Online County Council Meeting system	Complete	Design and deploy an online video County Council system to enable council meetings to be held remotely for all staff, residents and members of council. The system setup included video streaming the meetings live online. A similar system was setup for the Land Division Committee meetings.
Technology requirements for Courthouse Renovations	Complete	Designed, contracted and completed setup of network cabling, security camera and intercom devices installation required as part of the lower level Courthouse renovations (security and COVID mandated)

Emergency Control Group (ECG) Teleconference Setup	Complete	Worked with staff to configure and setup a teleconferencing system to conduct regular ECG meetings with multiple parties in Perth County (Fire, Police, Ambulance, Councils, CAOs, Health Unit)
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Major Initiatives for 2021

2020 Goals / Objectives		Comments
Upgrade VoIP telephone system software		A new system and client software package will be rolled out to the Courthouse, Archives, Paramedic Services HQ, 1 Ontario and Public Works Mitchell locations. Staff training on the new software to be provided.
POA virtual video courtroom		Design a new online video meeting system, in accordance with Province guidelines, to allow all County POA court sessions to be held online using video conferencing.
New computer replacements (Windows 10)		Replace 17 new computers and rollout Windows 10 operating system to all staff computers
Mobile Phone Upgrades		Upgrade our entire mobile phone fleet (25 phones)

Program Delivery Plan

How will the program be delivered and at what level?

- 1 Manager of Technology Services
- 1 Systems Administrator
- 1 GIS Coordinator
- 1 GIS Planning 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 and services
 - Policy decisions
 - Service demands from other departments, member municipalities and the public
 - Amendments to Municipal Act, SO 2001 or other legislative standards noted above.
- Major Project Outcomes
 - Strategic plan update
 - Service Delivery Reviews

Financial Allocation/Deployment Plan

Service	FTE Requirements by Year			
	2020	2021	2022	2023
Technology Services Division				
Total Program FTE Requirements	4	4	4	5

FTE Variances

- No changes planned for 2021 but the continued growth in technology and GIS system use and the administrative responsibility associated indicates an increase in staff levels will be required in the near future.

Training and Development

- Various training workshops pertinent to positions as need/opportunity arises
- Current core infrastructure systems (i.e. Microsoft technologies, Exchange, Windows server, SQL server, ESRI technologies, GeoCortex and desktop operating systems)

Comments

The County continues to increase its use of and dependence on technology and GIS systems. Today every service we offer by every department and division uses technology in some way to deliver that service. This growth trend towards technology, as well as the increasing demand for GIS services, has put a strain on current staff levels to the point where, if it continues at this pace, additional staff resources will be required 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 2021-2023 Technology Services Division budget reflect no change in the ongoing operations of the Division.