



## **COUNTY OF PERTH**

Corporate Services Department

Technology Services Division

### **2022-2024 Business Plan**

December 2021

This document is formatted for double-sided printing.

No part of this document may be reproduced, stored in or introduced into a retrieval system, or transmitted in any form or by any means (electronic, mechanical, photocopying, recording, or otherwise), or for any purpose, without the express written permission of the County of Perth.

# Table of Contents

Preamble ..... 1

Service Strategy ..... 1

Key Customers ..... 1

Core Businesses/Services..... 2

Program Maps ..... 2

2021 Service Summary ..... 3

Legislated Standards ..... 3

Key Linkages with Strategic Plan ..... 4

Achievement of 2021 Program ..... 4

Major Initiatives for 2022 ..... 5

Program Delivery Plan..... 5

    How will the program be delivered and at what level? ..... 5

    What changes will impact program delivery in the future? ..... 6

Financial Allocation/Deployment Plan ..... 6

FTE Variances ..... 6

Training and Development ..... 7

Comments ..... 7

This document is formatted for double-sided printing, and thus this page intentionally left blank.

# Business Plan 2022-2024

## Technology Services

January 2022

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 and staff, and liaises 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 Council, staff and Local Municipalities, as well as the public.

### Key Customers

- County Council
- County departments and staff
- Member and partner municipalities
- Public

## 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)
- Developing and maintaining spatial information services and providing mapping support to County and Member Municipality departments and the general public.

## Program Maps

<b>System Design, Build and Transition</b>
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)
<b>System Operation and Maintenance</b>
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)
<b>Service Desk</b>
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)
<b>GIS Services</b>
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

## 2021 Service Summary

11 locations all connected via a Wide Area Network
186 technology users
106 computers and 24 printers
30 server systems hosted on 11 physical servers
Telecom infrastructure including 94 telephone sets and 41 mobile devices
45+ 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, 2001*, S.O. 2001, c.25
- *Electronic Commerce Act, 2000*, S.O. 2000, c.17
- *Personal Health Information Protection Act, 2004*, S.O. 2004, c. 3 (PHIPA)
- *Municipal Freedom of Information and Privacy Protection Act*, R.S.O. 1990, c. M.56 (MFIPPA)
- *Accessibility for Ontarians with Disabilities Act, 2005*, 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, 2000*, S.O. 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 2021 Program

2021 Goals / Objectives	Achieved	Comments
POA virtual video courtroom	Complete	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)	Complete	Replace 17 new computers and rollout Windows 10 operating system to all staff computers
Mobile phone upgrades	Complete	Upgrade entire mobile phone fleet (25 phones)
IT & GIS Strategic Plan development	Estimated Complete Q1 2022	Compete RFP, award project and develop 5-yr comprehensive IT and GIS Strategic Plan
System enhancements and changes linked to cyber insurance program	Complete	Certain system enhancements and development completed to further protect the organization and improve our cyber-security stance
Upgrade both the budgeting and financial systems software	Complete	Upgraded both the main financial and budgeting system software in order to meet certain payroll requirements



## Major Initiatives for 2022

2022 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.
Council Chambers technology upgrades		Contribute to planned Council Chambers upgrades which include a new audio system for both Council and POA as well as power and data cabling expansion
Online timecard system for staff		Implement a module of the current HR system to replace the current paper based timecard system with a digital online process
Server hardware and software upgrades		Acquisition and deployment of new physical server and planned upgrades to critical virtual server and application infrastructure
Assist and support the rollout of electronic records management system		Provide all IT supports and assist Legislative Services in the planned implementation of the organizations electronic records management system

## 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 Data Specialist
- 1 Technology Services Technician
- 1 Summer Student IT/GIS
- 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, 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			
	2021	2022	2023	2024
<b>Technology Services Division</b>				
<b>Total Program FTE Requirements</b>	<b>4.33</b>	<b>5.33</b>	<b>5.33</b>	<b>5.33</b>

## FTE Variances

- The current level of resources has reached a critical level due to the continued growth in technology and GIS service demands and the administrative responsibility associated. In order to meet and continue current service levels, the current budget includes the addition of 1 FTE to the division.

## 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 continued growth trend towards technology, as well as the increasing demand for GIS services (from County, Member Municipality staff and the public), has put a strain on current staff and service levels. To meet this ever-growing need and to ensure we provide acceptable levels of service, the 2022 budget has proposed adding one FTE staff position to the division. Technology Services must remain flexible in its 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 2022-2024 Technology Services Division budget reflect no change in the ongoing operations of the Division.