

2015-18

Department Business Plan

Information Technology Services

Updated June 2016



Technology is becoming increasingly important to the County. It is an important facet of almost all program delivery, and our citizens and businesses have increasing expectations for our ability to use technology in providing service and choice. All departments are looking at technology as a method of innovating and improving the effectiveness and efficiency of the services they offer.

To meet this challenge Information Technology Services (ITS) has developed seven goals.

The first goal is focused on ITS as a department. The County needs to have a professional, competent IT department; one they can have confidence in to deliver quality services in a timely manner.

The second goal is closely related - to become a partner of choice for departments. To do this successfully, ITS must deliver quality services, and be able to build partnerships and deliver on those partnerships – helping departments to succeed.

ITS is also charged with operating the County's IT infrastructure, and the third goal speaks to that. The technology the County uses to deliver services must be effective (meet the needs of the County), efficient (cost effective and deliver value), and sustainable (built for tomorrow, not just today).

The fourth goal speaks to the management of information. This is becoming more and more critical. We are awash in information, and we need to ensure that it is stored where it can be easily searched and retrieved, and that our obligations for retaining records are met.

The fifth goal is to use technology to support and enhance the community. This is done through championing and encouraging greater use of technology in service delivery or by delivering services or capabilities that directly benefit citizens and/or businesses.

The sixth goal is to ensure that County staff has the technology they need to be successful, and the training to use that technology. Having just one or the other isn't enough – staff need both to optimize the investments that the County makes in technology.

Finally, the seventh goal is about supporting department staff in being successful. We do that by supporting a culture of learning, innovation, and customer service, and by celebrating success.

The County is fortunate to have dedicated and innovative IT, IM and GIS professionals who are constantly striving to make the County a leader in the use of technology for effective and efficient program delivery. Their commitment is driving the County forward to a stronger future. There are many challenges ahead, but rest assured, ITS has the right people to take these challenges head on!

Rob Schneider
Director, Information Technology Services

Strathcona County Council created a strategic plan which outlines their vision for the County in 20 years, and the priorities and strategic goals to achieve that vision.

Strathcona County Administration has developed a corporate business plan to create a bridge between the long-term, high-level goals and priorities outlined by Council in its strategic plan, and the short to medium-term operational goals and priorities of the organization and its departments. Business plans will include measures so we can report how we are doing in implementing Council's strategic plan, as well as achieving department and corporate goals.

Vision and values

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality, and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage. Investment in infrastructure, quality services, cultural and recreational programs and facilities is a priority and sets us apart.

We are Canada's most livable community.

Corporate values

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|--------------------|---|
| Integrity | Be honest and transparent; Demonstrate ethical standards and behaviors; Display courage of convictions. |
| Respect | Build an environment of trust; Value other peoples' strengths and ideas; Treat others with care and dignity. |
| Safety | Follow safe standards of practice; Maintain a safety conscious workplace for ourselves and each other; Ensure a safe community for our residents. |
| Fairness | Create equal opportunities to learn and grow for all employees; Demonstrate approachable leadership; Strive to communicate with purpose and clarity. |
| Cooperation | Encourage collaborative relationships and unique partnerships; Strive for innovation and efficiency by being open-minded; Freely share information and ideas to contribute to Strathcona County's ongoing excellence. |

Department mission

Information Technology Services works with its partners to deliver innovative technology-based services and solutions to meet corporate and strategic goals for the benefit of Strathcona County citizens, business and industry.

Department overview

Information Technology Services (ITS) is composed of 36 staff in four branches, with five core business functions. Together, ITS supports over 1,200 computers, over 100 business applications, and a corporate GIS system that includes detailed information on the entire land mass of the County.

Delivery of ITS functions is guided by policies, practices, and procedures to ensure professional and ethical conduct, and is aligned with other corporate requirements. Of specific applicability to ITS are:

- Systems and Data Security Policy (GOV-002-023)
- Freedom of Information and Protection of Privacy Act

The County and its departments are constantly looking for technology solutions to make them more effective and efficient, and to improve their delivery of services to the public. To facilitate this, Information Technology Services provides five core business functions:

Business Solutions

ITS works with individual departments and the County as a whole to develop, deliver and support technology solutions. Creation of new solutions can deliver great value, but many of them are also large investments. These solutions need to be managed professionally and with great care to ensure they are provided in a timely manner and meet the planned objectives. To accomplish this, the department provides:

- Business data solutions
- Business solutions development
- Business systems support

Enterprise Geographic Information System

Most service delivery in the County involves the land base. As a result, the County has invested in a corporate Geographic Information System (GIS). ITS provides:

- GIS corporate support
- GIS system support
- GIS analytics and reporting

Technology Planning and Strategy

It is critical to ensure that investments in technology focus on delivering the most value to the County and its citizens and businesses as possible. To accomplish this, ITS is developing and maturing its ability to develop strategies and enhance technology planning.

Technology Infrastructure and Customer Support

The County has a sizeable investment in technology, and most County employees use this technology every day. Outages and failures are expensive in their overall impact, and can slow down or halt service delivery to the public. To minimize these impacts, ITS provides:

- User support services
- Computer infrastructure support
- Service quality management
- Technology purchasing
- IT security
- Technology training

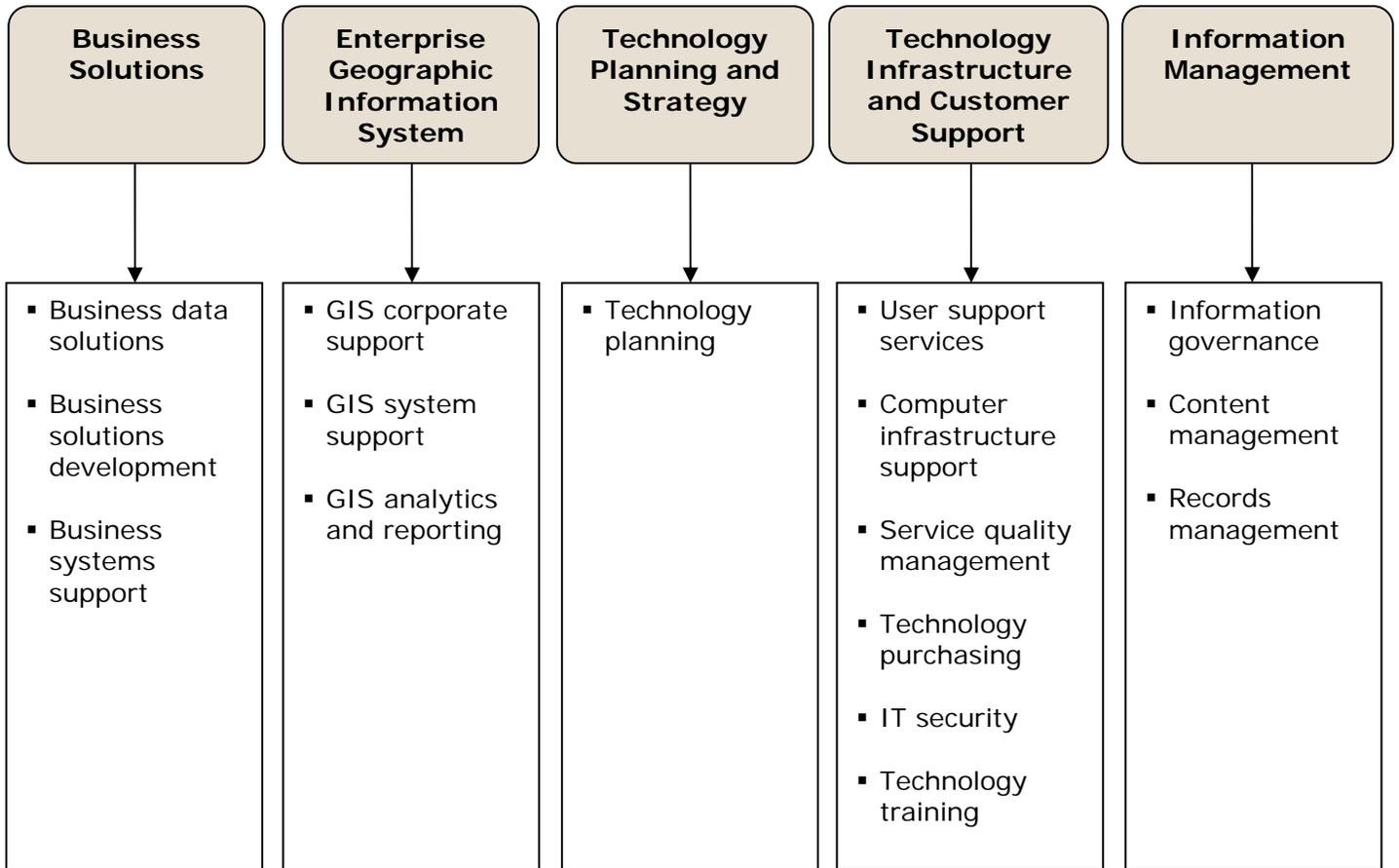
Information Management

Records are an organization's memory and are a vital asset. Good management of corporate information supports effective decision making, provides essential evidence of business activities and transactions, demonstrates accountability and transparency and preserves corporate history.

Corporate records and information governance assists the organization through corporate information management (including the electronic document filing and storage system), and forms management.

- Information governance
- Content management
- Records management

Department core functions and programs



Department goals

Goal 1: The County has a mature IT organization, with a strong planning and performance measurement program.

Outcome: A more strategic IT organization that delivers value to the corporation in demonstrable ways.

Linkages:

Strategic Plan (prioritized):

Goal 1: Strategically manage, invest, and plan for sustainable municipal infrastructure.

Corporate Business Plan:

Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.

Goal 2: Strathcona County priorities, successes and challenges are known.

Goal 5: We are efficient and effective in daily operations.

Initiatives:

Create a corporate IT strategy

Incorporate and align with industry standards and management models

Work with departments to develop department and portfolio roadmaps

Mature portfolio and work planning processes

Key Performance Indicator/Measures	Benchmark	Target
Number of current business technology plans	1 (2012)	12 (2018)

Goal 2: ITS is a partner of choice, providing departments and the corporation with trusted advice, strong partnerships, high-quality and efficient IT and GIS solutions and services.

Outcome: Departments see value in engaging ITS in the development of new technology solutions.

Linkages:

Strategic Plan (prioritized):

Goal 1: Strategically manage, invest, and plan for sustainable municipal infrastructure.

Corporate Business Plan:

Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.

Goal 4: Informed decision making supports quality of life in the community

Goal 5: We are efficient and effective in daily operations.

Goal 6: Strathcona County is an employer of choice attracting and retaining the best people in all aspects of municipal service delivery.

Initiatives:

Partner with departments on technology solutions

Lead the organization in the implementation and use of enterprise technology

Develop a governance model that ensures ITS is relevant and providing value

Key Performance Indicator/Measures	Benchmark	Target
% of projects where project sponsor feels ITS provided value	88% (2015)	80% (2018)

Goal 3: The County has an effective, efficient, and sustainable municipal IT infrastructure.

Outcome: The County IT assets are well maintained and managed.

Linkages:

Strategic Plan (prioritized):

Goal 1: Strategically manage, invest, and plan for sustainable municipal infrastructure.

Corporate Business Plan:

Goal 1: Strathcona County has planned for long term financial sustainability in support of service delivery and infrastructure asset management.

Goal 5: We are efficient and effective in daily operations.

Initiatives:

Deliver quality services, while meeting or exceeding service request service levels

Enhance IT systems and services availability, capacity, and management capabilities

Ensure IT assets are funded and maintained throughout their lifecycle

Improve ability to manage IT assets (hardware, software, and information)

Investigate, engage, and manage alternate service delivery platforms

Strengthen the IT security program

Key Performance Indicator/Measures	Benchmark	Target
Unplanned, critical and preventable incidents affecting business operations	15 (2015)	<6 (2018)
# of service levels being tracked	8 (2015)	20 (2018)
% of assets that have a compliant lifecycle plan	TBD (2015)	100% (2018)

Goal 4: Strathcona County's information-based assets are appropriately captured, classified, shared and maintained, and disposed of in accordance with approved retention schedules.

Outcome: Reliable information is available in a timely matter.

Linkages:

Corporate Business Plan:

Goal 4: Informed decision making supports quality of life in the community.

Goal 5: We are efficient and effective in daily operations.

Initiatives:

Development and execution of a long-term Information and Technology Strategy

Implementation of Open Text Enterprise Information Management System across the corporation

Development and delivery of information management training programs

Key Performance Indicator/Measures	Benchmark	Target
# of departments migrated to new system	9 (2015)	10 (2016)
System availability	90% (2015)	90% (2016) 98% (2017) 98% (2018)
Long-term strategy approved	No (2016)	Yes (2018)
# of registrants versus attendance at training sessions	70% (2015)	85% (2016) 90% (2017) 90% (2018)
Satisfaction level of Open Text and file structure	TBD (2016)	80% (2018)
Disposition schedule updated as acquired	Completed (2016)	Completed (2017) Completed (2018)

Goal 5: Technology is used to support and enhance the community.

Outcome: A community where technology provides value and enhances the lives of our citizens.

Linkages:

Corporate Business Plan:

Goal 4: Informed decision making supports quality of life in the community.

Initiatives:

Establish the Open Data Program

Lead the Smart City conversation

Improve rural internet accessibility

Report on the feasibility of fiber to homes in the urban area

Key Performance Indicator/Measures	Benchmark	Target
Open Data availability	150 datasets (2015)	500 datasets (2018)
Rural internet accessibility	0 towers (2014)	80 towers (2018)

Goal 6: County staff are enabled and trained in the use of technology.

Outcome: Staff uses technology to be efficient and effective in daily operations.

Linkages:

Corporate Business Plan:

Goal 4: Informed decision making supports quality of life in the community.

Goal 5: We are efficient and effective in daily operations.

Goal 6: Strathcona County is an employer of choice attracting the best people in all aspects of municipal service delivery.

Initiatives:

Deliver and promote the technology that staff needs to be successful

Develop and execute a corporately integrated technology training and awareness program

Develop guardrails to promote technology empowerment, while controlling corporate risk

Key Performance Indicator/Measures	Benchmark	Target
Employees are provided with the technology to be effective at work (shared measure with Facility Services)	74% (2014)	80% (2018)
Employees are provided with the technology training they need	78% (2015)	80% (2018)

Goal 7: ITS has a culture of professionalism, innovation and customer focus, with engaged and well trained staff who are seen as leaders in their industry and the County.

Outcome: ITS is an employer of choice for IT, IM and GIS professionals.

Linkages:

Corporate Business Plan:

Goal 6: Strathcona County is an employer of choice attracting the best people in all aspects of municipal service delivery.

Initiatives:

Increased focus on department staff training in both current and future skill sets, technical and soft skills

Ensure staff have a healthy and balanced work lifestyle

Key Performance Indicator/Measures	Benchmark	Target
ITS employees are engaged in their work	82.8% (2015)	80% (2018)