



2022 - 2025 DEPARTMENT BUSINESS PLAN

Information
Technology
Services

Date of last revision
APRIL 2022



MESSAGE FROM THE DIRECTOR



The demand for technology solutions and an integrated digital approach to deliver services to our community continues to grow.

Our organization has a diverse network of knowledgeable, passionate and empowered people who turn to our Information Technology Services department to improve service delivery, manage associated risks and enhance the lives of citizens in our community.

Through our partnerships, in late 2017, a new enterprise approach to information and technology was created. The Information & Technology Strategy vision:

"Using an integrated and sustainable approach to managing information and technology, Strathcona County will become Canada's most livable community by 2030 using modern solutions, making insight-driven decisions, and better connecting its citizens with municipal services."

Our department is the steward of this strategy, as our entire organization looks to become *"One Enterprise serving One Citizen built on One Foundation."*

Job number one is to ensure the availability of sustainable and modern information and technology for our community and organization. This business plan focuses on establishing a solid "foundation" and an integrated approach to governing our information and technology as enterprise strategic assets. We have plans to ensure applications, information and devices become modern, secure and address long-term sustainability.

Our department is comprised of talented and passionate professionals who look to make a difference in our organization and our community. Executing this plan is only possible through promoting partnerships, empowering our people and striving for an inclusive and strong culture.

Russ Avery

Director, Information Technology Services

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

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.



Goal 1
Build strong communities to support the diverse needs of residents



Goal 5
Foster collaboration through regional, community and governmental partnerships



Goal 2
Manage, invest and plan for sustainable municipal infrastructure



Goal 6
Provide facilities and services that are available and accessible to residents



Goal 3
Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment



Goal 7
Provide opportunities for public engagement and communication



Goal 4
Ensure effective stewardship of water, land, air and energy resources



Goal 8
Foster an environment for safe communities



Goal 9
Continuously improving the way we work, as one organization, in an agile and sustainable manner

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

Integrity	We demonstrate ethical standards and behaviours We display honest behaviour at all times We do what we say we will do
Respect	We treat others with care and dignity We pay attention to each other We welcome a variety and diversity of ideas
Safety	We consistently demonstrate safe work practices We build an environment of openness and trust We make it safe for each other to voice opinions or concerns
Fairness	We consider how our actions might affect others We treat everyone impartially and equitably We are willing to share the reasoning behind our thinking and decisions
Cooperation	We support, assist and learn from each other We give credit to others for their contributions We compromise when needed to achieve common goals

DEPARTMENT MISSION STATEMENT

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

We are a service-oriented department focusing on supporting the corporation and the general public. We deliver the following core business functions:

- Technology Planning and Strategy
- Business Solutions
- Enterprise Information Management
- Technology Infrastructure and Customer Support
- Enterprise Geographic Information System



Our department is the primary steward of the enterprise information and technology strategy. 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).

Our approach will be to align with corporate goals, reminding ourselves of our mission (role), while reaching for our vision. The culture we aim to create is so that we take ownership for our work, are empowered to take effective action, feel valued for our contributions, are highly engaged in our work, and we offer support to others to create a work environment where each of us can do our best.

Delivery of ITS' core business functions are guided by policies, practices and procedures to ensure professional and ethical conduct, and is aligned with other corporate requirements. Specific to ITS are:

- Information Security Directive (GOV-003-001)
- Information Management Directive (GOV-003-002)
- Open Data Policy (GOV-002-034)

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS (SUMMARY OF OPERATIONAL PLANS)

TECHNOLOGY PLANNING AND STRATEGY

This core function provides information and technology insights so that 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, is able to make insight-driven decisions and better connect citizens with municipal digital services. The Priority Based Budget Programs under the Technology Planning and Strategy core function are:

- Information Technology Planning

2022 – 2025 FORECAST

This core function will continue to evolve to support the direction of the Corporate Planning initiatives “enterprise strategic portfolios” and “performance measurement maturity and service level review.” The technology planning and strategy function will evolve and mature I&T Governance and ITS service planning so that all staff who operate ITS services are integrated with portfolios, planning and measurements. This will be completed at a rate that existing resource assignments can be allocated. Primarily management and portfolio leaders will be assigned to focus on maturing:

- Information and technology governance, project controls and integrated service performance reporting
- Integrated business and technology architecture (enterprise planning)

BUSINESS SOLUTIONS

ITS helps procure, develop, deliver and support technology solutions throughout the organization. These solutions allow administration to deliver their services to internal and external clients. 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 they are provided in a timely manner and meet planned objectives.

To accomplish this, the department provides blended development and support services that includes the following Priority Based Budget programs:

- IT Business Systems
- Critical Technology Services
- Enterprise Service Management systems
- Business Solution Development

2022 – 2025 FORECAST

This core business function will continue supporting corporate project commitments such as Strathcona County Business Transformation (SCBT) and the Occupational Health & Safety (OHS) technology initiative. Additionally, providing leadership and support on department initiatives such as: Transit Smart Fare, Emergency Services NextGen 911 Transition along with annual application lifecycle maintenance activities. Another priority will enhance the County's enterprise service management (ESM) environment, enabling ITS to improve the overall County Connect experience.

This core function continues to evolve a corporate approach to Application Portfolio Management (APM) by leading the rationalization efforts of approximately 200 application assets; including associated activities intended to modernize applications (e.g., upgrades and consolidations).

ENTERPRISE INFORMATION MANAGEMENT

Enterprise Information Management ensures that organizational information assets (data and content) are managed to quality standards (accurate, complete, clean, consistent, current, etc.) at each stage of the information lifecycle (i.e., generate, capture, deliver, utilize, manage and retire).

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. Priority Based Budget Programs under the Enterprise Information Management core function include:

- Enterprise data management
- Enterprise content management
- Information governance

- Records management retention and disposition
- Forms and records digitization

2022 – 2025 FORECAST

Strathcona County will be improving the management of its information to the benefit of staff and all citizens. These improvements will be noticeable within the main areas of:

- Information governance – the updating of all relevant policies, procedures and processes to incorporate established standards and current best practices. Further investment in formalizing a governance framework and structure will ensure improvements are sustainable and built into the processes.
- Content management – We are targeting the enforcement of compliance and security of all content. With the completion of the organization’s content migration onto the SharePoint platform, our focus will shift towards digitizing and managing content that is not managed on this platform.
- Data management – continued development of a data management infrastructure as well as controls and integrations for corporate master data will be a catalyst for a true enterprise approach to data governance and lay the foundation for corporate reporting and analytics.
- Forms digitization – will be introducing electronic signatures as a key development to allow online forms to be used in all situations. Also, new capabilities for developing customized low-code applications will allow the data captured within an online form to be processed and reported.

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 not only expensive in their overall impact, they can also slow down or halt service delivery to the public. To minimize these impacts, the Priority Based Budget programs this function offers are:

- IT infrastructure services
- Customer Support Centre
- IT asset acquisition and management
- IT security

2022 – 2025 FORECAST

This core function manages the annual replacement of infrastructure assets in excess of \$1 million annually. There has been significant growth in security attacks because we are an internet connected organization.

Infrastructure and Customer Support (ICS) will continue to evolve our technologies, processes and services to ensure the County has a sustainable and resilient infrastructure, and effective support for County staff and systems.

Through 2022-2025, ICS will focus on these key areas: annual lifecycles, mobility device replacements, device management, and bolstering our IT Security Program.

Due to the COVID-19 pandemic outbreak in 2020 and now into 2022, several programs have been disrupted due to supply chain challenges globally. Components of computers, servers, and network devices have become increasingly difficult to attain as global demand outstripped the computer industries capacity to meet it. In addition to supply chain, a greater focus on mobility, remote working, and ultimately device management to support both paradigms is now a focus for ICS to ensure staff can continue to offer services to citizens.

We will continue to develop IT security through end-user education, user services, and standards and technology enhancements. Further development of our perimeter security and services will occur, and we will start shifting our focus to our endpoints.

ENTERPRISE GEOGRAPHIC INFORMATION SYSTEM

Municipal governments around the world use Geographic Information Systems (GIS) to improve decision-making, service delivery and citizen engagement. Given that most municipal government data is “location-based” the County has invested significantly in an Enterprise GIS. The Priority Based Budget Program under the Enterprise Geographic Information System core function is:

- Enterprise GIS

2022 – 2025 FORECAST

With an ongoing focus on service excellence and the sustainability of our existing Enterprise GIS infrastructure (data, applications, Web services, integrations, geospatial functionality), the Enterprise GIS team will also be focused on further enabling the enterprise through:

- Geospatial data access initiatives – to leverage web-based technology to modernize and enhance staff and the public’s ability to access information available in our Enterprise GIS. (portals, dashboards, applications)
- Geospatial data quality projects – to increase utilization of GIS data inventories for planning and designing, decision-making, forecasting, engaging stakeholders, cartography and asset management. (streets data, parcels data, GIS imagery data)
- Geospatial projects – to advance field mobility and automation, and enhance and improve existing business workflows. The Enterprise GIS will enable field mobility on any device, from anywhere, and at any time – securely. (target activities: municipal census, asset management inspections and asset maintenance)
- Strategic Initiative – to modernize our core enterprise GIS server/database 2020-2022 and implement the ArcGIS Enterprise platform. ArcGIS Enterprise represents the evolution of GIS into a complete web-based GIS platform.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL INFORMATION TECHNOLOGY CORPORATE INFRASTRUCTURE REPLACEMENT PROGRAM - MUNICIPAL (AUTO 1312, 1313, 1314, 1762)

The Computer Infrastructure Replacement Reserve (CIRR) addresses all infrastructure assets that include user devices such as mobile devices, phones, computers, Internet, data centre servers/storage and network equipment (firewalls, Wi-Fi, wired networks).

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports long term financial sustainability
- Supports infrastructure management
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Information Technology Services

Support: All departments

Timeframe:

Start time: T1 2022

End time: Ongoing

ANNUAL INFORMATION TECHNOLOGY APPLICATION LIFECYCLE PROGRAM (INIT 111)

The organization has over 200 applications with \$2 million in annual licensing costs that are strategic assets supporting all programs the County offers today. This initiative will establish a corporate perspective to manage these assets so that information and technology investments can be coordinated in a more consistent manner. These assets will be kept modern through regular reviews and maintenance, providing reassurance of value to the community and operations.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Supports integrated planning

Department role:

Lead: Information Technology Services

Timeframe:

Start time: T1 2019

End time: Ongoing

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Annual Information Technology Infrastructure Replacements Program - Utilities
Lead: Utilities
- Annual Facility Capital Lifecycle Program
Lead: Facility Services
- Annual Recreation Equipment Replacement Program
Lead: Recreation, Parks and Culture

DEPARTMENT IMPROVEMENT INITIATIVES

DIGITAL WORKPLACE PROGRAM (INIT 30)

The Digital Workplace initiative will establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today. The organization must mature our electronic records management, content security and collaboration capabilities.

This project will drastically reduce the risks associated to non-compliance with legislative requirements, information breach and inability to recover information effectively after a crisis. Additionally, this initiative will improve information sharing and collaboration across the organization.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Collaborates with departments
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Information Technology Services

Support: All departments

Timeframe:

Start time: T1 2019 End time: T3 2022

SECURITY AND RISK MANAGEMENT PROGRAM UPDATE (INIT 33)

The Security and Risk Management program will focus on four primary areas: user education, standards and procedures, infrastructure security, and our end point security. Given the speed of change around security in the technology space, we will use the next four years to ensure alignment to our core security components with best practices, educate staff appropriately on safe use of technology, and update services for firewalls, passwords and overall cable plant.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Ensures compliance with regulations, laws, procedures and policies
- Supports infrastructure management

Department role:

Lead: Information Technology Services

Timeframe:

Start time: T1 2019

End time: T3 2022

CORPORATE GEOGRAPHIC INFORMATION SYSTEM (GIS) PROGRAM UPDATE (INIT 34)

Strathcona County relies significantly upon its Enterprise GIS to enhance public service, improve operations and make informed decisions. This strategic growth initiative will enable Strathcona County to further utilize and extend its return on investment in its Enterprise GIS.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports insight-driven/ evidence-based decision making

Department role:

Lead: Information Technology Services

Support: Utilities, Transportation Agricultural Services, Economic Development & Tourism, Planning Development Services

Timeframe:

Start time: T1 2020

End time: T3 2022

ITS DISASTER RECOVERY (AUTO 2015)

This initiative will increase the ability to restore several services operated by the ITS department that contain single points of failure. This investment will allow ITS to be more resilient when failures occur specifically for wireless and wired networks, phone system, technology backup restoration services and database management services.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports continuous improvement
- Supports infrastructure management

Department role:

Lead: Information Technology Services

Timeframe:

Start time: T2 2020

End time: T3 2022

SERVICE MANAGEMENT TOOL (AUTO 1755)

This project is to replace our end-of-life system for IT Service Management (ITSM). ITSM is a combination of managing operations, risks, security, projects, automation, transition activities, design, assets (inventory and maintenance), forecasting and strategy under one platform. With our current system being sunsetted, and with a review of the current market space, it is believed that we are at an opportune time to invest in a new platform to project us forward.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports continuous improvement

Department role:

Lead: Information Technology Services

Timeframe:

Start time: T1 2018

End time: T3 2022

CAD REPLACEMENT AND NEXT GENERATION 911 TRANSITION PROJECT (AUTO 1496)

This initiative will ensure the Emergency Services programs called Emergency Communications, and Operations that use systems called “911 Call Handling” and “Computer Aided Dispatch (CAD)”, “Records Management System (RMS)” are sustained (upgrades or replacement) and meet newly refined regulatory requirements. These new requirements are called NG911. This is a nationwide, standards-based, all-IP emergency communications infrastructure enabling voice and multimedia communications between a 9-1-1 caller and a 911 center, and on to responders in the field.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 8: Foster an environment for safe communities

- Law enforcement, emergency and social services respond to community risk

Department role:

Lead / Co-lead: Information Technology Services / Emergency Services

Support: Facilities

Timeframe:

Start time: T1 2020

End time: T3 2022

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Business Expense Policy Review and Update
Lead: Financial and Strategic Services
- Strathcona County Business Transformation (SCBT) Project
Lead: Financial and Strategic Services
- Service Definition Project
Lead: Financial and Strategic Services
- Enterprise Risk Management Program
Lead: Financial and Strategic Services
- Fleet Management Software Upgrade and Fuel Module
Lead: Fleet Services
- Occupational Health and Safety/ Disability Management Technology Project
Lead: Human Resources
- Succession Planning Strategy
Lead: Human Resources
- New Occupational Health and Safety Legislation Implementation
Lead: Human Resources
- Corporate Inclusion and Diversity Training
Lead: Human Resources and Family and Community Services
- Survey Equipment Replacement
Lead: Transportation Planning and Engineering
- Festival Place Ticketing System Replacement
Lead: Recreation, Parks and Culture
- Software Replacement - Weed Inspection Program
Lead: Transportation and Agriculture Services

- Millennium Place - Facility-Wide Paging and Network Upgrade
Lead: Facility Services
- Corporate GPS System
Lead: Fleet Services

DEPARTMENT STRATEGIC INITIATIVES

COMMUNITY BROADBAND (OPS 43)

The activity that will occur in 2022 will produce a plan to validate and pursue the findings included in the Community Broadband strategy report by exploring the option(s) presented and bring forth a final recommendation to Council. A steering committee will determine what regulatory changes, agreements and operational needs are required to implement each of the various options presented. The intention is to address the existing digital divide (access to internet) between rural and urban citizens, and between commercial and industrial areas in Strathcona County and its surrounding communities.

Linkage to corporate business plan organizational excellence goal and result(s):

- Goal 6: Provide facilities and services that are available and accessible to residents
- Enhanced community interaction and connectedness

Department role:

Lead: Information Technology Services

Support: Utilities, Transportation Planning & Engineering, Economic Development & Tourism, Planning Development Services

Timeframe:

Start time: T1 2021 End time: T3 2022

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Energy Efficiency Upgrades Arising from the Strategic Energy Master Plan
Lead: Facility Services
- Smart Fare/ Smart Bus Technology Implementation
Lead: Strathcona County Transit
- Multi-Purpose Agricultural Facility Development
Lead: Recreation, Parks and Culture