

# Service Plan for Information Technology

2016-2019

Capital Regional District

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# 1 Overview

## 1.1 Division & Service Summary

### a) General Overview of the Division.

Information Technology and GIS Services (ITGIS) is responsible for the management of the CRD information systems and associated infrastructure across 24 different locations. The division strives to guide and support the organization in the use of information technology applications and resources in a secure and efficient manner.

The mission of the Information Technology & GIS division is:

- To serve the information technology needs of CRD departments as well as the public.
- To provide and support information systems which assist the organization in achieving defined business objectives.

### b) Service Overview and Description

The Information Technology division serves the entire organization. The organization service areas vary in size and activity, impacting the scope of work and skills required by IT.

Service Purpose , Role or Overview	Participants	Funding Sources	CRD Board Committee and/or Commission Reporting Structure
<b>Corporate Information System (SAP) Development and Support</b> Manage the data integrity of the integrated Corporate Information System (SAP) ensuring all financial records are captured accurately allowing for the production of accurate and timely financial information and reporting that complies with legislative and audit requirements. Provide systems support and expertise for specific use and further development of SAP for application in multiple CRD departments	All CRD Departments, CRHC, RMTS	Internal Recovery	Finance Committee
<b>Website Development &amp; Support</b> Ensure the Enterprise Content Management System is implemented in such a way as to provide a reliable and secure corporate website.	All CRD Departments, CRHC, RMTS	Internal Recovery	Finance Committee

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<b>Security, Data, Communications, Networking and Electronic Messaging</b>  Ensure the security and availability of all information systems for the organization including secure email services, voice and data radio systems and document storage.	All CRD Departments, CRHC, RMTS	Internal Recovery	Finance Committee
<b>Departmental Support: Systems Analysis and Business Requirement Definition</b> Provide other CRD departments and divisions with systems and analytical expertise in the analysis, design, selection and development of information systems solutions (i.e. Landfill Scales System, Recreation Management, Housing Property and Tenant Management).	All CRD Departments, CRHC, RMTS	Internal Recovery	Finance Committee
<b>Helpdesk – Customer Support</b> Provide all users with computer technical assistance related to desktop, <a href="#">laptop, tablet</a> and <a href="#">mobile</a> hardware and software. <a href="#">Technical support to Boardroom meetings when streaming to the public.</a>	All CRD Departments, CRHC, RMTS	Internal Recovery	Finance Committee
<b>Custom Application Development</b> Provide business units with custom developed applications and ensure all website based applications are reliable, secure and available.	All CRD Departments, CRHC, RMTS	Internal Recovery	Finance Committee
<b>Geographical Information Systems</b> Provide geospatial services to the residents of the capital region and a standardized cadastre fabric. Manage corporate geographic data, ensuring the data integrity of systems.	All CRD Departments, CRHC, RMTS, CRD member municipalities and electoral areas	Internal Recovery and Requisition	Finance Committee
<a href="#">Data Analytics Systems (New)</a> <a href="#">Provide other CRD departments and divisions with expertise to design and build analytics models to support the business needs.</a>	<a href="#">All CRD Departments, CRHC, RMTS</a>	<a href="#">Internal Recovery</a>	<a href="#">Finance Committee</a>

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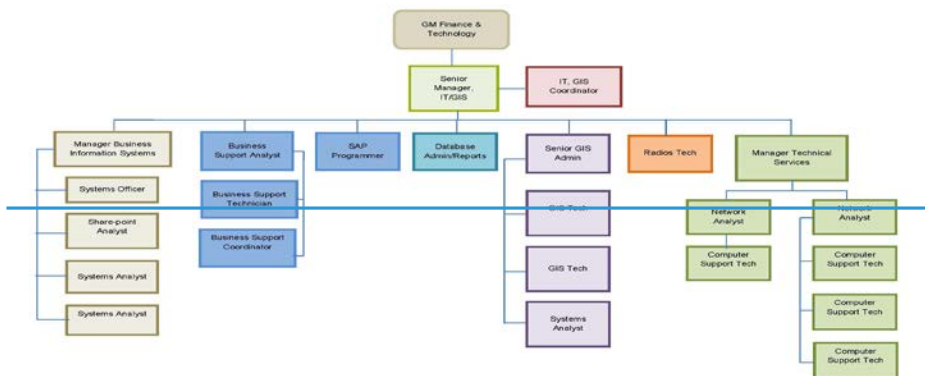
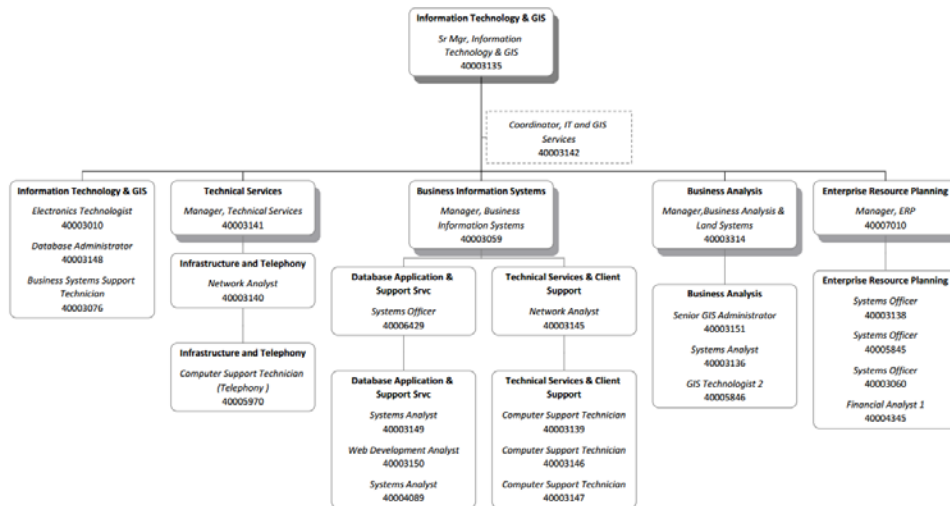
## 1.2 Organization Chart

### 1.2

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### Information Technology & GIS



## 1.3 Key Trends, Issues & Risks – Service Specific

### Trends & Issues:

**Security:** Continued increased focus on security as threats become more sophisticated and combined with increased mobility access it will be increasingly more important for applications to assume a higher profile role in securing data. Security aware applications will need new ways to offer protection as firewalls by themselves will no longer offer enough security. This will continue to increase the acquisition and operating costs of applications and software tools.

**Data Mobility And Analytics:** As mobile devices continue to proliferate there is an increased emphasis on serving the needs of the mobile user. This will continue to raise significant systems challenges for IT as more user endpoint devices are deployed and an increased need for data access from the field. Analytics may also become more common place as the volume of data generated by systems increases and vast pools of structured and unstructured data inside and outside the enterprise require analyzing. Not only will this trend change our need for access to data but will also influence our hiring practices as the organization will require staff skilled in data analysis.

**Increased use of and rapid changes in technology:** As a part of providing effective and responsive services, the division is increasingly spending time analyzing existing business processes and reviewing new technologies. With the increased use of technology across all facets of CRD service delivery, there are increased resource demands on the division: e.g. Surveillance Systems-

Difficulty in hiring: With the increasing housing cost of living and high occupancy rates, it is becoming very challenging to attract new talent, especially when the salary grid is misaligned with technical skills in the marketplace making CRD less and less competitive with other companies.

### Risks:

The **Corporate Information System (SAP)** requires significant work in order to effectively meet evolving Corporate and Departmental needs. Many of the modules no longer meet the daily operating needs and, in some cases, no longer align with business processes. Program maintenance consumes the majority of available resources and results in delays or inability to deliver on new SAP initiatives or custom report development needs.

As indicated above, the continued increase in demand for IT-related services from across the organization also presents a risk. While a number of critical IT-related projects are proposed over the next few years which directly support Department Service Delivery (ex: Recreation Management System for 3 centres and Regional Parks) these projects can also limit the division's ability to participate in or respond to emerging IT Systems work.

Cyber Security: Even though we continue to implement new security mechanisms, cyber criminals continue to evolve on a very rapid pace while organizations struggle to keep up. CRD needs to expand our efforts in this area by having dedicated and focused resources to ensure security, integrity and availability of our systems.

Cloud based solutions and privacy risk: IT vendors continue to prioritize their Cloud Based vs On Premises solutions and some new technologies will only be available on the cloud. While these solutions may can bring productivity gains, they significantly increase networking work as well as increase the privacy and security risks. This demands more effort on our IT department to work closely with vendors understanding in detail these cloud solutions prior to recommending them to the organization.

## 1.4 Link to Priorities

The Division will provide support to all departments across a variety of services on corporate projects and in support of core service delivery, and as such may have a role in supporting numerous priorities. Specifically the division has a direct link to the following priorities:

### Climate Change

- Evaluate and implement solutions that can help the CRD reduce its carbon footprint

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### Corporate Development

- Evaluate the use of innovative technologies and corporate support systems for continuous improvement and effective service delivery.

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### Education, Outreach & Information

- Demonstrate transparency and increase visibility through the provision of accessible, relevant, time and usable data and information

## 1.5 Service Levels

	Service Level Adjustments in Role/Scope				
Service	Base year 2015	2016	2017	2018	2019
Corporate Information System (SAP)	Current resource levels are inadequate to maintain integrity of the system. New initiatives have been delayed or post-poned.	Increased resourcing to facilitate implementation of Enterprise Asset Management, as well as enhancements and support for Maintenance Management, Corporate/HR Organizational Structure, Workflow, Payroll, Budgeting, General Ledger, Grants Management, Real Estate and SAP Mobility into the organization.	Review & Assess	Adjust to meet service delivery needs, as required.	Adjust to meet service delivery needs, as required.
Website Development & Support	Ensure the enterprise content management system is implemented and website based applications are reliable, secure and available.	No change	Review & Assess	Adjust to meet service delivery needs, as required.	Review & Assess

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Service Level Adjustments in Role/Scope					
Service	Base year 2015	2016	2017	2018	2019
<b>Security, Data Communication, Networking and Electronic Messaging</b>	<p>Ensure the security of existing computing environment.</p> <p>Manage data communications and delivery of electronic mail to all locations.</p> <p>Provide networking services to all 24 CRD locations as well as 450 landline and cellular phone services.</p>	No change	Review and assess	<p><u>Additional staff required to meet operational requirements for both networking and security. Driven by ongoing increased security needs and need to manage an increasing larger and more complex network, including: SCADA - networks &amp; security. Telecommuting access and security. Adjust to meet service delivery needs, as required.</u></p>	Review & Assess
<b>Departmental Support: Systems Analysis and Business Requirement Definition</b>	Provide business analysis services to CRD Departments as they look to modernize, renovate and/or replace old aging systems.	No change	Review and assess	Adjust to meet service delivery needs, as required.	Review & Assess
<b>Helpdesk Customer Support</b>	Provide customer support to 650 computers, 150 servers, and 135 print devices	No change	Review and assess	Adjust to meet service delivery needs, as required.	Review & Assess
<b>Application Development, Application Support and Database Management</b>	<p>Support <u>Line of Business 200</u> applications and provide custom application development services and support as required.</p> <p>Manage corporate and departmental databases ensuring data integrity, availability and security.</p>	No change	Review and assess	Adjust to meet service delivery needs, as required.	Review & Assess

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	Service Level Adjustments in Role/Scope				
Service	Base year 2015	2016	2017	2018	2019
<b>Spatial Data Management and Addressing (GIS)</b>	Provide geographic and property information to all CRD services and applications.	No change	Review and assess	Adjust to meet service delivery needs, as required.	Review & Assess
<b>Document &amp; Records Management Systems</b>	Manage corporate documents and records, ensuring the security and integrity of all files.	No change	Review and assess	Adjust to meet service delivery needs, as required.	Review & Assess
<b>Radio &amp; Geospatial Services</b>	Provide 3 radio repeater sites and services and analysis to all CRD departments.  Provide geospatial services to enable surveying across the CRD.	No change	Review and assess	Adjust to meet service delivery needs, as required.	Review & Assess
<b><u>Business Warehouse / Data Analytics Services</u></b>	<u>Provide business analysis, design, build, and implement and maintain data models for creating and reports, dashboards and performance indicators using multiple systems. Install, manage and support Business Warehouse systems including monitoring performance and data extracts &amp; loads.</u>	<u>Not Present</u>	<u>Not Present</u>	<u>New service which requires additional staff to meet the growing data needs of the organization in the areas of data analytics, reporting, dashboarding and performance metrics. Creating, building and maintaining a Business/Data Warehouse requires business analysis and data architecture skills.</u>	<u>new</u>

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## 1.6 Workforce Considerations

Service	Workforce (FTEs)				
	Base year 2015	2016	2017	2018	2019
Corporate Information System (SAP)	4	5	5	5	5
System Architect Report Development	0.5	0.5	0.5	<del>0.5</del> 1.5	<del>0.5</del> 1.5
Project Management	0.3	0.3	0.3	0.3	0.3
Website Development	1.1	1.2	1.2	1.2	1.2
Security/networking/phones/email	2.9	2.9	2.9	<del>2.9</del> 4.9	<del>2.9</del> 4.9
Systems and Business Analysis	1.6	1.6	1.6	1.6	1.6
Application Development	2.3	2.3	2.3	2.3	2.3
Helpdesk User Support	4.2	4.2	4.2	4.2	4.2
Line of Business Application Support	3	3	3	3	3
Spatial Data and Addressing	3	3	3	3	3
Document and Records Management	1.1	1	1	1	1
Radio and Geospatial Systems	1	1	1	1	1
<u>Business Warehouse/Data Analytics</u>				<u>1</u>	<u>1</u>
<b>Total</b>	<b>25</b>	<b>26 *</b>	<b>26</b>	<b><u>3026**</u></b>	<b><u>2630**</u></b>

\* 1.0 FTE to be added to support the management and upgrading of the Corporate ~~Information~~Information System (SAP).

\*\* 1.0 FTE to be added to focus on security, 1.0 FTE to be added to support Networks team, 1.0 FTE to be added to implement and support the new Data Warehouse solution and 1.0 FTE to be added for the creation of corporate reporting writing, data ~~analytics~~analytics, dashboarding and performance metrics.

## 3 Divisional Initiatives & Budget Implications

This section highlights important divisional initiatives over the next four years, including those initiatives related to delivery of 2015 – 2018 Board Strategic Priorities.

Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
<b>2016 - 2019</b>			
<b>Renovate CRHC Social Housing Property Management System</b>	<p>Improve and streamline Housing business processes associated with property management and the maintenance of all buildings and units.</p> <p>Streamline procurement process, integrating vendor and contract management.</p> <p>Improve communications related to property management and purchasing between caretakers, property managers and administrative staff.</p>	Housing	All purchase and development costs are reflected in the Housing Department budget.

Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
<b>Replacement of Recreation Management System for all 3 Recreation Centres</b>	<p>The existing version of our Recreation Management System (CLASS) reaches End-of-Life December 2017, after which either an upgrade to the most recent release of the incumbent vendor's software or a replacement system will be required.</p> <p>Class functionality includes; in person and online program registrations, facility/room bookings, membership sales and drop-in cash handling. It also allows staff to plan, implement and deliver programs and communicates relevant information to staff in various departments.</p> <p>Both staff and customers expect the program to be simple and intuitive as well as offer mobile access to program registration and services.</p>	Changing Demographics, Recreation Parks & Culture	All purchase and development costs are reflected in each Recreation Centre's departmental budget.
<b>Regional Parks - Implement an on-line reservation and booking system using a module of the Recreation Management System.</b>	<p>All processes associated with booking Park's facilities are manual. Parks staff are seeking efficiencies through automating these processes and at the same implement appropriate financial controls. Required functionality includes; in person and online program registrations, facility reservations and cash handling.</p> <p>Recreation software provides the needed functionality to meet Park's needs.</p>	Changing Demographics, Recreation Parks & Culture	All purchase and development costs are reflected in the Regional Parks departmental budget.
<b>Enterprise Asset Management</b>	Assist in the development of a technology framework to support corporate asset management including implementation of asset management plans.	Regional Infrastructure	Grants, core budget
<b>Renovate/replace Grant Management Application</b>	Current application is 8 years old and needs renovating and/or replacement. The existing Commercial Off The Shelf system has reached End-of-Life and no longer meets the financial reporting requirements.	Corporate Development	All purchase and development costs are reflected in the Financial Services budget.

Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
	This directly impacts the resourcing required to support our Corporate Information System (SAP)		
<b>Upgrade and enhance SAP Financial General Ledger (GL)</b>	<p>The current General Ledger was designed and implemented 16 years ago and no longer meets the business needs of the user departments and the Financial Services Department. The increased volume of staff turnover has highlighted the need to address this issue which will provide opportunities to modernize financial reporting and more closely align with departmental expectations and needs.</p> <p>This directly impacts on the resourcing required to support our Corporate Information System (SAP)</p>	Corporate Development	<del>a#All</del> purchase and development costs are reflected in the Financial Services budget.
<b>Development of a corporate Encumbrance repository system</b>	Development of a system to inventory all encumbered properties and make that inventory available to all areas of the organization, for improved decision making. The application will have a geographical component to ensure departments can easily visualize the properties the encumbrances actually impact.	Corporate Development	<del>a#All</del> purchase and development costs are reflected in the Real Estate Services budget.
<b>Upgrade and enhance SAP Budgeting Module</b>	<p>Current budgeting application is 16 years old and no longer meets the budgeting, modeling and reporting needs of the organization. Also changes to the existing budget module are required to allow for improved integration with the new proposed Enterprise Asset Management project/application.</p> <p>This directly impacts resourcing required to support the Corporate Information System (SAP).</p>	Corporate Development	<del>a#All</del> purchase and development costs are reflected in the Financial Services budget.
<b>Improvements to Existing Financial Reporting to meet the needs of departments</b>	<p>Core financial reporting has remained unchanged for 16 years; the user community is requesting improvements to better meet their operational needs.</p> <p>This directly impacts resourcing required to support the Corporate Information System (SAP).</p>	Corporate Development	<del>a#All</del> purchase and development costs are reflected in the Financial Services budget.

Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
<b>Expansion of Integrated Water Services Surveillance System to the McDonald Gate</b>	Expansion of the IWS Security Monitoring system to include the McDonald Gate in an effort to reduce illegal entry and vandalism as well as provide a mechanism to identify and proceed with prosecuting these individuals.	Corporate Development	<del>all</del> All purchase and development costs are reflected in the Integrated Water Services budget.
<b>Environmental Services (ES) Information System</b>	Develop a new Information System for ES to track and analyze all laboratory and monitoring data. Ensure data quality and integrity through quality control and data validation as well as analytical analysis and reporting.	Corporate Development	<del>all</del> All development costs are reflected in the Environmental Services budget.
<b>Environmental Services (ES) eAudit Application</b>	Design and develop an electronic data capture and auditing system for the ES Cross Connection Program. Improving program data integrity and staff efficiencies.	Corporate Development	<del>all</del> All development costs are reflected in the Environmental Services budget.
<b>Implementation of a new Enterprise Emergency Notification System</b>	Provide the public with the ability to subscribe to a hosted service which would notify them of an emergency event. Notification could be via phone, text, email, etc.	Corporate Development	<del>all</del> All development costs are reflected in the Protective Services budget.
<b>Modernize the geographical interface from our Emergency Management software – eTeam</b>	Improve the interface to include data updates from our own water and sewer modeling systems. As well as consume Provincial Emergency program response data.	Corporate Development	<del>all</del> All development costs are reflected in the Protective Services budget.
<b>Upgrade the Integrated Water Services Voice Radio System</b>	In 2018, the IWS voice radio system will be 13 years old - it was last upgraded in early 2005.	Corporate Development	<del>all</del> All purchase and development costs are reflected in the Integrated Water Services budget.
<b>Create a CRD Board Information Portal</b>	Legislative Services has <del>requested</del> requested the creation of a CRD Board Information Portal where board related material can be stored and related to upcoming agenda items	Corporate Development	<del>all</del> All purchase and development costs are reflected in the Legislative Services budget.
<b>Provide a new System to help Integrated Water manage Water &amp; Sewer applications</b>	Using our Tempest <del>Propeerty</del> Property Management system develop a process to assist with tracking water & sewer	Corporate Development	<del>all</del> All purchase and development costs are reflected in the Integrated Water Services budget.

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Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
<b>and associated DCC Tracking</b>	+ DCC application, relating these requests directly to the property		
<b>Redesign SAP Utility Billing module to provide consumption comparisons, usage graphs and electronic billing</b>	<del>Integrated</del> Integrated Water Services in response to customer requests has requested changes to the SAP Utility <del>Billing</del> Billing module to provide the ability to calculate consumption data, add graphs to all utility bills and electronic billing functionality.	Corporate Development	<del>a</del> All purchase and development costs are reflected in the Integrated Water Services budget.
<b>Upgrade corporate Property Management System – Tempest</b>	The existing release of the Tempest software reaches End Of Life in December of 2017. To ensure continued operational and technical support the software must be upgraded to the most current release.	Corporate Development	<del>a</del> All purchase and development costs are reflected in the Planning and <del>Protective</del> Protective Services budget.
<u>CAWTP – Setup &amp; Configure Vancouver and Victoria offices</u>	<u>CAWTP requested to setup both offices to restart the project</u>	<u>Corporate Development / Climate Change</u>	<u><del>a</del>All purchase and installation costs are reflected in the CAWTP budget.</u>
<u>Creation of Corporate Commons meeting and HR training room</u>	<u><del>Corporate Communications and HR have requested to implement IT infrastructure and audio/video equipment in</del> Fisgard office retail space</u>	<u>Education, Outreach &amp; Information</u>	<u>all purchase and installation costs are reflected in the Corporate Communications and HR budget</u>
<u>CAWTP – SAP to Prolog System Integration</u>	<u>CAWTP has requested to integrate PROLOG with SAP Corporate systems</u>	<u>Corporate Development</u>	<u><del>a</del>All purchase and development costs are reflected in the CAWTP budget.</u>
<u>CAWTP – Implement Primavera Project Management System</u>	<u>CAWTP has requested to implement the project management tool Primavera</u>	<u>Corporate Development</u>	<u><del>a</del>All purchase and implementation costs are reflected in the CAWTP budget.</u>
<u>System re-development for Regional Source Control (CRIMS RSCP)</u>	<u>Regional Source Control has requested to re-develop old application originally built in 2006 and include new more modern capabilities to meeting current business processes</u>	<u>Corporate Development</u>	<u>all purchase and development costs are reflected in the Regional Source Control budget</u>
<u>Saltspring Island Office move</u>	<u>SSI office has requested for implement IT infrastructure, acquire new and move existing IT equipment to the new office while keeping the old office still functional</u>	<u>Corporate Development</u>	<u>all purchase and installations costs are reflected in the SSI Admin budget</u>
<u>Implement Business Warehouse/Data Analytics Solution</u>	<u>Finance Department has requested the implementation of a solution to better extract and</u>	<u>Corporate Development</u>	<u>500KPurchase and installation costs are reflected in Capital Plan</u>

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Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
	<a href="#">analyze information from Corporate SAP systems</a>		
<a href="#">Electronic Records Management</a>	<a href="#">Legislative Services has requested the implementation of an electronic records management solution to improve the management and searchability of CRD records.</a>	<a href="#">Corporate Development / Climate Change</a>	<a href="#">250K</a>
<a href="#">Upgrade to SharePoint to new 2016</a>	<a href="#">SharePoint 2016 was released mid-2016 and CRD systems were last upgraded in 2015.</a>	<a href="#">Corporate Development</a>	<a href="#">all purchase and development costs are reflected in the IT&amp;GIS budget</a>
<a href="#">Integrated Human Resources Onboarding Process</a>	<a href="#">HR has requested to integrate SAP HR / Payroll with the IT systems to assist in identifying corporate assets assigned to staff and to streamline and integrate the onboarding of new employees.</a>	<a href="#">Corporate Development</a>	<a href="#">all purchase and development costs are reflected in the HR budget</a>
<a href="#">Provide GIS Services to Member Municipalities</a>	<a href="#">The City of Colwood has requested that the CRD provide GIS services to them. This includes data editing and webmapping.</a>	<a href="#">Corporate Development</a>	<a href="#">Costs will be billed directly to municipality</a>
<a href="#">Develop enhancements to the CRD Board Information Portal (Portal 2.0)</a>	<a href="#">Continued modification and enhancements to the Board Portal created in 2016-2017</a>	<a href="#">Corporate Development</a>	<a href="#">a#All purchase and development costs are reflected in the Legislative Services budget.</a>
<a href="#">Implement enhancements to Intranet (CRD Central)</a>	<a href="#">Executive Services and Corporate Communications requested the redevelopment of the Corporate Intranet (CRD Central) to meet Internal Communication needs based on feedback collected from CRD staff to improve communications.</a>	<a href="#">Education, Outreach &amp; Information</a>	<a href="#">all purchase and development costs are reflected in the Executive Services budget</a>
<a href="#">Implement solutions for management of privileged credentials (CyberArk)</a>	<a href="#">CyberArk reduces the risk of <del>cyber</del> attacks by providing secure management of <del>privileged</del> accounts as well as enabling master audit and supporting IT Security compliance</a>	<a href="#">Corporate Development</a>	<a href="#">all purchase and development costs are reflected in the IT&amp;GIS budget</a>
<a href="#">Create a Contract Management Register</a>	<a href="#">Legislative services requested a repository with workflow capabilities to collaborate, track and store CRD cooperate contracts.</a>	<a href="#">Corporate Development</a>	<a href="#">all purchase and development costs are reflected in the Legislative Services budget</a>

Title & Estimated Completion Date	Description	Priority Reference (if applicable)	Budget Implications
<u><a href="#">Review Telecommuting Requirements</a></u>	<u><a href="#">With a renewed corporate interest to provide employees with more flexibility, IT will review and propose a telecommuting strategy which can solve that technological need</a></u>	<u><a href="#">Corporate Development / Climate Change</a></u>	<u><a href="#">5K for requirements and recommendations. Actual implementation costs will depend on selected solution.</a></u>
<u><a href="#">Review Video Conferencing Requirements</a></u>	<u><a href="#">Video conferencing from both designated meeting rooms and corporate desktops permits cost and environmental savings to the organization.</a></u>  <u><a href="#">Expanded use of video conferencing will allow better use of meeting resources and time.</a></u>	<u><a href="#">Corporate Development</a></u>	<u><a href="#">all purchase and development costs are reflected in the Executive Services</a></u>
<u><a href="#">Implement Digital Asset Management Solution</a></u>	<u><a href="#">Executive Services and Corporate Communications requested a solution to manage and control the use and distribution of media files across the organization.</a></u>	<u><a href="#">Corporate Development / Education, Outreach &amp; Information</a></u>	<u><a href="#">100K Implementation / 50K Yearly cost</a></u>
<u><a href="#">Grants Submission Application</a></u>	<u><a href="#">Currently the Arts and Finance divisions are responsible for receiving, evaluation and awarding different types of grants. They have approached the IT department to implement a web solution to automate this paper-based process</a></u>	<u><a href="#">Corporate Development</a></u>	<u><a href="#">70K Development / 9K Yearly cost for maintenance.</a></u>
<u><a href="#">SCADA Network Design and Integration to Corporate Network</a></u>	<u><a href="#">The current SCADA system operates on an independent network and security platform. This project will combine the networking and security services of the SCADA network into a single seamless corporate system. Providing for the automated patching of server operating systems, the automated delivery of anti-virus and anti-spam updates, more secure and managed remote access system and offering the security protection of the corporate firewall</a></u>	<u><a href="#">Integrated Water Services</a></u>	<u><a href="#">All purchases, development and maintenance costs are reflected in the Integrated Water Services budgets.</a></u>

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## 4 Goals & Performance Indicators

Indicator Name	2017 Planned	2017 Projected	2018 Planned
<b>Financial</b>			
Cost of IT as a % of Operating Budget (industry average is 4.1%)	2.2 %	2.1 %	2.2 %
Security cost as a % of IT Budget (industry average is 4% - 6.9%)	4.5 %	2.7%	4.5 %
<b>Systems Availability</b>	99 %	99.5 %	99 %
Corporate Website Availability	99 %	99.2 %	99 %
Is the probability that a system is not failed or undergoing a repair when it needs to be used.			
<b>Systems Reliability</b>			
Failure rate of networking hardware	< 2.0 %	2.5 %	< 2.0 %
Failure rate of user devices	< 1.5 %	2.5 %	< 1.5 %
Backup/restore success rate	99 %	95 %	99 %
The probability that a device will perform its intended function during a defined period of time under stated conditions.			
<b>Systems Security</b>			
SPAM to valid email ratio	9:1	9:1	9:1
Time to apply critical operating system patches	< 24 hours	18 hours	< 24 hours
Email Gateway Virus Detection	< 1 %	.002%	< 1.0 %
# of security related incidents	< 10	2	< 10
% of downtime due to security incidents	< .05 %	0%	< .05 %
The process of implementing measures and designing systems to securely protect and safeguard information, both business and personal data, thereby preserving the value, confidentiality, integrity, intended use and its ability to perform their permitted business functions.			
<b>Customer Satisfaction</b>	90 %	91.5 %	90 %
Survey results are compiled from a random sampling of staff requests for IT services.			

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## Contact

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 Title: Senior Manager, Information Technology  
 Contact information: 250-360-3141

## 4 Goals & Performance Indicators

	Service Goals	Indicators or Measures
	Maintain overall systems availability to support CRD services and operations	<ul style="list-style-type: none"><li>Percentage of systems availability for information technology including general overall, phone service, public website, and financial systems. Target 99% availability</li></ul>
	Provide specialized support to departments related to information technology and GIS	<ul style="list-style-type: none"><li>Maintain a 90% or higher customer satisfaction rate annually</li><li>% of projects completed on time, on budget</li><li>Respond to help desk inquiries within 2 business hours 75% of the time</li><li>Percentage of Board and committee meetings available by web streaming</li></ul>

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## Contact

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