

## 2018 Business Plan: Information Services

### 1. WHO ARE WE: DEPARTMENT OVERVIEW

- Information Services provides services in the areas of:
  - Geographic Information Systems (GIS):
    - Mapping and data management;
    - Application integration;
    - Analytics and reporting;
    - Business data solutions;
    - System support; and,
    - End user support.
  - Information Systems and Technology:
    - Help Desk/ desktop support;
    - Infrastructure support:
      - Network and server administration;
      - Storage;
      - Database management;
    - Business systems integration support;
    - IT security;
    - Technology planning;
    - Business system support;
  - Business Solution Development

### 2. RECENT ACHIEVEMENTS

#### 2.1 Business Analyst Function

- Parkland County hired an Information Systems (IS) Business Analyst (BA) in 2017. Prior to this, Parkland County had no dedicated IS project delivery resources, despite having over 170 initiatives planned or in progress.

#### 2.2 Weekly Offsite Tape Backups

- Weekly off-site tape backups were instituted to mitigate data loss in the event of a disaster at the Parkland County office.

#### 2.3 Weed Application

- Business solution developed to record inspection results for potential bill back to landowners.
- Functionality removed from duplicate GIS system (MuniSight AG).

#### 2.3 FDM Data Load (Enoch)

- Data was purchased from Alberta Health Services (AHS) for Enoch (new client) and remaining Parkland County dispatch clients.
- The AHS load provides a consistent and credible GIS data model and simplifies GIS system support.

### 3. OPPORTUNITIES AND CHALLENGES

#### 3.1 Resiliency

- Parkland County currently operates without redundant networks; outages disrupt Emergency Communications Centre and other Parkland County activities.

- Disaster Recovery capabilities are limited. Only recently were offsite backups instituted. Significant gaps remain in the event of a disaster at the Parkland County Centre. Infrastructure would need to be procured on an expedited basis and data restored.

### **3.2 Manual Processes & Technology Gaps**

- Manual processes are still prevalent at Parkland County; opportunities exist to leverage technology to optimize business processes.
- In other cases technology is lacking altogether (e.g., records management) or outdated (e.g., permitting (MuniSight AG)).

### **3.3 Resources**

- Capacity
  - IS has over 170 initiatives planned or underway.
  - IS initiatives are generally run off the side of people's desks; there are not enough resources to successfully undertake this volume of work.

### **3.4 Planning and Performance Management**

- Technology roadmaps are lacking; work is undertaken without up-front planning. Consequently, technology work is not as aligned with the Parkland County Long-Term Strategic Plan as it could be.
- Key Performance Indicators are lacking or ineffective and accountability frameworks are deficient.
- Root cause analysis is absent.

## **4. LINKS TO PLANS AND STUDIES**

No applicable plans and studies.

## **5. KEY PERFORMANCE INDICATORS**

- IS Help desk ticket resolution
- Satisfaction of work performed
- Tracking of incidents and outages

KPIs and targets to be revisited in conjunction with the IS Research and Advisory Program initiative.

## **6. PROGRAMS AND SERVICES**

- Information Systems and Technology
- Help Desk/ Desktop Support
- Infrastructure Support
  - Includes managing the network (connecting devices) and data centre support (servers, storage, Internet and Intranet). Upgrades and patches to servers and network equipment.
- Business systems integration and support
- IT security
- Technology planning
- Business systems support
- Business Solution Development
  - Delivery resourcing for process and technology initiatives (Project Management, Business Analysis, Governance, Relationship Management, etc.)

## 7. CHANGES TO PROGRAMS AND SERVICES

- Technology Planning
  - Annual subscription to Info-Tech planned. The program provides access to comprehensive research and executive coaching to support the optimization of 45 core IT processes.
- Business Solution Development
  - Funding to be increased (refer to IS Project Delivery Staff Augmentation initiative)

## 8. KEY AREAS OF FOCUS, PROJECTS AND INITIATIVES FOR 2018

	Title	Summary	Target Start Date and Completion Date
1	ERP Upgrade (2018 Budget Initiative)	This project will upgrade Microsoft Dynamics AX 2012 to Microsoft Dynamics 365	January 2018- December 2018
2	Payroll	RFP Related Activities	January 2019 – December 2019
3	Disaster recovery initiative	First year of a multi-year undertaking; initial efforts to focus on development of a Disaster Recovery Plan	March 2018- October 2018
4	Fire Services Initiatives	<p>A 3-year roadmap covering Fire Services initiatives will be developed in 2017, subject to the approval of RFD 17-186 (2017 ERP Upgrade – Project Manager). The roadmap will include scoping, prioritization and determination of resource requirements. The corresponding initiative list will be refined in conjunction with roadmap development, but could include the following:</p> <ul style="list-style-type: none"> <li>• Business Intelligence;</li> <li>• Fire Permit System Replacement;</li> <li>• Installation of redundant FDM instance at Acheson;</li> <li>• Simulation Training Lab;</li> <li>• Opening up FDM Access for Partner agencies; and,</li> <li>• Resource-Based Dispatch</li> </ul>	
5	Customer Service	The Customer Service team is currently developing an implementation plan. As such, full IS dependencies and resource requirements are not known, but are expected to include the following in the near term:	

		<ul style="list-style-type: none"><li>• Knowledgebase Deployment; and,</li><li>• Telephone system enhancements</li></ul>	
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