



# IT Strategic Plan

## Middlesex County – Information Technology Services

Council Presentation

January 2023



# Agenda

**1. Context**

**2. Current Situation**

**3. ITS Priorities**

**4. Roadmap**

**5. Future Value**

# Context

The approach was, by design, driven from a non-technical perspective to ensure alignment with the needs of the residents and staff

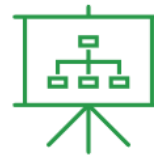


1

## Discovery

Gather the information we require to assess the current state through reviewing documentation and interviewing stakeholders.

2



## Analysis

Determine the performance of the current environment, highlighting gaps, weaknesses and risks.



3

## Insight

Develop recommendations and make decisions on available alternatives for the future of IT.

4



## Report

Document the strategic plan and develop a supporting implementation plan that considers the resources required.

# Current Situation

## Overall, ITS is providing good value by:

- ▶ Supporting a diverse customer base of c.964 across ten organizations
- ▶ Providing field support to over 100 locations spread over 2,821km2
- ▶ Managing an expansive network with over 4,000 devices
- ▶ Resolving on average 38 tickets per day
- ▶ Providing a highly available and stable environment data centre
- ▶ Delivering a large number of projects year over year

Domain	Blackline's Assessment
Strategic Alignment	
Business Systems	
Data Centre & Network	
Hardware and Assets	
Governance and Processes	
IT Organization	
IT Financials	
IT Performance Management	

Suitable for the needs of the Town

Partial meets the needs or requires some attention

Requires more immediate attention

# IT Strategic Priorities

Technology is a key enabler for the County and ITS customers to achieve many of their objectives including the Provinces modernization goals

	1. Revise ITS Service Agreements
	2. Develop Modernization Plans
	3. Create an Application Architecture
	4. Develop Technology Literacy Programs
	5. Revise ITS Documentation Standards
	6. Build and Execute a Technology Migration Plan
	7. Enhance ITS Governance
	8. Revise Service Continuity Practices
	9. Enhance ITS' Service Delivery
	10. Revise ITS Service Desk Practices

## Summary of Initiatives (1/3)

Initiatives	Activities	Benefits
<b>1. Revise ITS Service Agreements</b>	<p>Step 1 – Revise Service Descriptions and Service Levels</p> <p>Step 2 – Create New Pricing Model</p> <p>Step 3 – Update Contractual Terms</p> <p>Step 4 – Draft New Agreements</p>	<ul style="list-style-type: none"> <li>▶ More structure and clarify expectations.</li> <li>▶ ITS is able to keep up with raising costs and make sure it is equitable across all its customers.</li> </ul>
<b>2. Develop Modernization Plans</b>	<p>Step 1 – Assess Customers Needs</p> <p>Step 2 – Identify Solutions and Economies of Scale</p> <p>Step 3 – Draft Modernization Plan</p> <p>Step 4 – Execute and Monitor</p>	<ul style="list-style-type: none"> <li>▶ Cost-savings from economies of scale.</li> <li>▶ Increased customer capacity and efficiency.</li> </ul>
<b>3. Create an Application Architecture</b>	<p>Step 1 – Develop a Conceptual Data Model</p> <p>Step 2 – Create Customer Specific Diagrams</p> <p>Step 3 – Include Future Changes</p> <p>Step 4 – Update as Required</p>	<ul style="list-style-type: none"> <li>▶ Greater staff efficiency from using technology.</li> <li>▶ Improve ITS workload.</li> </ul>



## Summary of Initiatives (2/3)

Initiatives	Activities	Benefits
<b>4. Develop Technology Literacy Programs</b>	<p>Step 1 – Learning Needs Assessment</p> <p>Step 2 – Gap Analysis</p> <p>Step 3 – Develop Technology Literacy Program</p> <p>Step 4 – Monitor Impact</p>	<ul style="list-style-type: none"> <li>▶ More productive staff.</li> </ul>
<b>5. Revise ITS Documentation Standards</b>	<p>Step 1 – Separate Physical and Logical</p> <p>Step 2 – Create Site Specific Diagrams</p> <p>Step 3 – Update as Required</p>	<ul style="list-style-type: none"> <li>▶ Data protection and ease of sharing information.</li> </ul>
<b>6. Build and Execute a Technology Migration Plan</b>	<p>Step 1 – Identify Move Groups</p> <p>Step 2 – Define Move Criteria</p> <p>Step 3 – Determine Migration Approach and Plan</p> <p>Step 4 – Execute Plan</p>	<ul style="list-style-type: none"> <li>▶ Centralizing workloads will improve resiliency systems.</li> <li>▶ Cost savings.</li> <li>▶ Improve ITS response times.</li> </ul>
<b>7. Enhance ITS Governance</b>	<p>Step 1 – Design Governance Model</p> <p>Step 2 – Hold Quarterly Progress Meetings</p> <p>Step 3 – Hold Strategic Planning Sessions</p> <p>Step 4 – Conduct Customer Satisfaction Reviews</p>	<ul style="list-style-type: none"> <li>▶ Reduce unexpected costs.</li> <li>▶ ITS be more responsive to customer needs.</li> </ul>

## Summary of Initiatives (3/3)

Initiatives	Activities	Benefits
<b>8. Revise Service Continuity Practices</b>	<p>Step 1 – Fill out Department BCPs</p> <p>Step 2 – Revise ITS' Continuity Management Documents</p> <p>Step 3 – Fully Test the Business Continuity Plan</p> <p>Step 4 – Regularly Review and Revise the Documents</p>	<ul style="list-style-type: none"> <li>▶ ITS can more efficiently handle disruptions.</li> <li>▶ Reduce the potential downtime of the County and ITS customers.</li> </ul>
<b>9. Enhance ITS' Service Delivery</b>	<p>Step 1 – Monitor ITS Workload</p> <p>Step 2 – Address Resource Requirements</p> <p>Step 3 – Address Capability Gaps</p> <p>Step 4 – Work with HR to Determine Succession Plan</p>	<ul style="list-style-type: none"> <li>▶ Improved continuity to minimize any interruptions.</li> <li>▶ Improved staff retention.</li> </ul>
<b>10. Revise ITS Service Desk Practices</b>	<p>Step 1 – Revise IT Processes</p> <p>Step 2 – Increase Service Desk Staffing Levels</p> <p>Step 3 – Improve Self-service Capabilities</p> <p>Step 4 – Monitor Progress and Revise as Needed</p>	<ul style="list-style-type: none"> <li>▶ Faster issues resolution.</li> <li>▶ Improved resiliency.</li> <li>▶ Improved communication and service expectations for users.</li> </ul>



# Implementation Roadmap

	2023		2024		2025		2026		2027	
	H1	H2	H1	H2	H1	H2	H1	H2	H1	H2
<b>1. Revise ITS Service Agreements</b>										
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## Note:

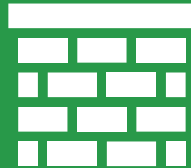
We assume that the approval of the above initiatives and funding will occur as part of the County's annual budget process and any lower tier using ITS.

# Future Value

Technology /  
ITS is a key  
enabler to  
unlock  
greater value



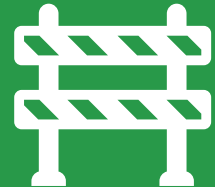
Improved Resiliency



Improved  
Effectiveness



Improved Security



Cost Savings /  
Avoidance



Improved  
Productivity



Improved ITS  
response times



End of Presentation – Thank you

