

MUNICIPALITY OF CHATHAM-KENT

CORPORATE SERVICES

INFORMATION TECHNOLOGY SERVICES

TO: Mayor and Members of Council

FROM: Helen McLaren, CMMIII
Director, ITS

DATE: January 16, 2008

SUBJECT: Information Technology Strategic Plan

RECOMMENDATIONS

It is recommended that:

1. The Information Technology Strategic Plan as prepared and presented by the firm MGCG Limited be received.
2. All recommendations contained within the Information Technology Strategic Plan developed by MGCG Limited be taken into consideration, and referenced specifically when planning future budget and work plans for information technology services.
3. Administration use the Information Technology Strategic Plan to develop an implementation report for tactical cycle one covering the eighteen month period to September 2009 within the next two months for Council's consideration.

BACKGROUND

In 2005 an ITS Strategic Plan reserve in the amount of \$162,190 was established to position for development of this plan.

The Municipality of Chatham-Kent's Information Technology Services infrastructure (i.e. hardware, software applications, network) and overall ITS department structure have gone through significant changes since the 1998 amalgamation.

The purpose of the plan was to have an independent review and assessment of Chatham-Kent's existing IT systems, what is needed and a plan on how to get there. It is a five year plan which should be reviewed annually and revisited after five years.

On August 13, 2007 Council approved the tender award to MGCG Limited for contract R07-166 for the development of an IT strategic plan.

The development of a comprehensive Information Technology Strategic Plan will allow an overall, pro-active approach in executing a series of integrated plans to systematically move the IT division into a streamlined, business aligned IT environment. Although, the IT division has been successful in simplifying applications and infrastructure, this “road map” is needed to move forward. This plan will allow pro-active planning for budgeting, resource planning, succession planning, decision making and provide understanding of the requirements within the business units.

There is a significant degree of complexity that exists within the Municipality’s IT environment. The information in Table 1 below offers an overview of this complexity:

Table 1

Quantity	Item Description
1	Community Web Portal
1	Corporate Intranet Site
13	Electronic Services
12	Voice Mail Systems
12	Alarm Systems
12	Radio Towers (5 antennas, 7 water tower mounts)
15	Postage Meter Machines
32	Phone Systems
78	Servers: supporting authentication, CAD, Citrix, Finance, Hydro, PUC, Libraries, Police, Document Management, File Print, GIS, Email, Metering, Remote Access, Scheduling, SQL, Video, WEB, Remote Control
110	Network Locations connected with a make up of Fiber, DSL, Dial up, T1 and wireless
195	Printers
470	Radios
850	Wireless Devices (phones, pagers & Blackberrys)
1111	Work Stations (personal Computers & Laptops)
1230	Desk Phones

The project was kicked off in early September 2007. A series of interviews and information gathering initiatives have taken place to feed the Strategic Plan development. The project is within budget and is about a month behind schedule.

The development of the strategic plan involved MGCG Limited conducting interviews with 90 members of administration across all business units as well as with the Mayor and members of Council. This plan has produced an IT strategy that includes recommendations for all components in Table 1 as well as ITS staffing resources.

COMMENTS

The IT Strategic Plan contains a series of recommendations in order to strengthen the IT Infrastructure and carry the Municipality forward in a sustainable fashion.

At a high level, the strategic plan has delivered:

- Full documentation of today's IT environment (as-is)
- Full documentation of the target environment. (to-be)
- Phases to get to the target "to-be" environment which includes estimated costs, benefits, timelines and immediate opportunities.
- A 2008 Budget requirement to get phase 1 of the plan underway

| The goals and cited benefits of developing the IT Strategic Plan include:

- A five year plan for implementation
- Ensure business processes are enhanced and supported through leveraging IT investments
- Simplify the business environment through system integration and consolidation
- Improve data quality and reliability by eliminating redundant and conflicting data
- Reduce risk around the management of corporate and public information
- Ensure we are leveraging what we have today in all areas of the Corporation
- Clarify Governance (who does what)
- Provide the focal point to allow the IT strategy to be leveraged and shaped as we move forward
- Provide planned future IT funding requirements

Council will receive a subsequent report, within the next two months outlining the priorities and resource allocations recommended to begin to implement projects within the first tactical cycle, Infrastructure Rationalization and Renewal expected to occur over the next 18 months.

COMMUNITY STRATEGIC PLAN

The recommendations in this report support the following objectives and strategic directions:

B: Economy – We are a prosperous community

B1: Promote and market Chatham-Kent

B3: Maintain and enhance new and existing infrastructures to support economic and smart growth opportunities

E: Civic Engagement – We are an engaged community

E3: Enhance networking and communication opportunities throughout Chatham-Kent

F: Learning – We are a learning community

F2: Support the delivery of lifelong learning programs

Desired Outcomes/Proposed Activities

1. Ensure municipal services support business by reducing both red tape and the cost of doing business within the municipality
2. Improve telecommunications and broadband services throughout Chatham-Kent
3. Support new infrastructure investments and modernize existing infrastructure
4. Focus on information sharing and developing collaborative initiatives to address existing and emerging community issues and opportunities
5. Strengthen mechanisms for prior learning and informal learning recognition, and improve access to and enhance municipal-wide library and information networks

The recommendations will not adversely impact on the remainder of the Community Strategic Plan.

CONSULTATION

A project team and related Steering Committee consisting of the following individuals met regularly with the consultants to provide feedback on the Strategic Plan.

- Tim Mifflin, Inspector, Chatham-Kent Police Services
- Dan Charron, Manager of Engineering, CK Energy
- Alan DeVillaer, Coordinator, Emergency Medical Services/Emergency Management, Community and Development Services
- Marylou McLeod, Acting General Manager, Corporate Services
- Helen McLaren, Director, Information Technology Services, Corporate Services
- Roger Bruneel, Project Manager, Information Technology Services, Corporate Services
- Val Colasanti, Director, Ontario Works, Health and Family Services
- Stephen Jahns, Manager, Infrastructure and Transportation
- Tom Kissner, Manager, North Area, PUC

The Executive Management Team was consulted on the project process and the strategy development.

Interviews, seeking input on current and future direction, were held with 90 members of administration and members of Council.

FINANCIAL IMPLICATIONS

The accepted bid for developing the IT Strategic Plan was \$157,071, approved from the existing ITS Strategic Plan Reserve balance of \$162,190.

The 2008 budget process includes a one-time provision of \$100,000 for implementation of tactical cycle 1. There are no further financial implications at this time as the implementation of any recommendations will be outlined through subsequent reports and future budget processes.

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