

Office of the
Chief Information Officer

Business Plan

April 1, 2006 - March 31, 2008

MESSAGE FROM THE PREMIER



The creation of the Office of Chief Information Officer (OCIO) is an important milestone and a strong investment in the future by the Government of Newfoundland and Labrador.

Government is placing increased attention on information technology and information management and focussing on excellence and innovation. Our world is changing rapidly and our information technology and information management practices must keep pace.

While this work is challenging, government has a vision. The OCIO will create and maintain an information technology and information management strategy for government, streamlining and improving the quality, efficiency and accessibility of government services, and creating a professional information technology and information management presence. Goals include an assessment of the usefulness of current computer systems, renewed investments in technology,

modernization of information technology and information management practices, and an emphasis on e-government.

Our government is committed to fostering the growth of a strong information technology and information management industry. The OCIO supports companies in building and maintaining this capacity while providing efficient and cost-effective services to government.

This plan clearly outlines the strategic directions of the Office of the Chief Information Officer for April 1, 2006 to March 31, 2008. The OCIO is a Category 2 Entity that reports at the output level. As Premier, I am excited about the OCIO's purpose and direction and I look forward to the outcome of these initiatives.

A handwritten signature in blue ink that reads "Danny Williams". The signature is fluid and cursive, with a large loop at the beginning.

DANNY WILLIAMS, Q.C.

Premier of Newfoundland and Labrador
Minister Responsible for the
Office of the Chief Information Officer

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PLAN AT A GLANCE

VISION

The vision of the Office of the Chief Information Officer is of a professional information technology and information management capability aligned to enable the business of Government and support the needs of the citizens of Newfoundland and Labrador.

MISSION

By 2011, the Office of the Chief Information Officer will have improved the IT/IM function to strengthen and modernize service delivery for provincial government entities.

GOAL 1

By 2008, the Office of the Chief Information Officer will have improved service delivery for clients.

OBJECTIVES

- By March 31, 2007, the OCIO will have initiated processes to improve service delivery.
- By March 31, 2008, the OCIO will have improved service delivery for clients.

GOAL 2

By 2008, the Office of the Chief Information Officer will have improved IM practices in government.

OBJECTIVES

- By March 31, 2007, the OCIO will have increased awareness of Information Management.
- March 31, 2008, the OCIO will have improved IM practices in Government.

GOAL 3

By 2008, the Office of the Chief Information Officer will have improved information technology infrastructure.

OBJECTIVES

- By March 31, 2007, the OCIO will have initiated an information technology infrastructure improvement program.
- By March 31, 2008, the OCIO will have an improved information technology infrastructure.

GOAL 4

By 2008, the Office of the Chief Information Officer will have developed and implemented an e-Government framework for select clients.

OBJECTIVES

- By March 31, 2007, the OCIO will have developed the e-Government framework and initiated the implementation process.
- By March 31, 2008, the OCIO will have developed and implemented an e-Government framework for select clients.



OVERVIEW

In November 2004, Government appointed a Chief Information Officer (CIO) to review its information technology function and identify opportunities for enhancing and streamlining service delivery and improving operational information technology practices throughout Government. As a result of recommendations by the CIO, the Office of the Chief Information Officer was established in April 2005, bringing together eight diverse IT divisions within government departments into a central organization. The OCIO is made up of five branches as follows:

- Infrastructure Services
- Application Management (Economic and Financial)
- Application Management (Social and Resource)
- Policy, Planning and Strategy
- Information Management

The OCIO operates as an entity within the Executive Council and is governed by the *Executive Council Act*. The OCIO is responsible for information technology and information management for government departments, and for agencies, boards and commissions that are directly supported by the administrative support services of Departments. The OCIO also has responsibility for the *Management of Information Act*.

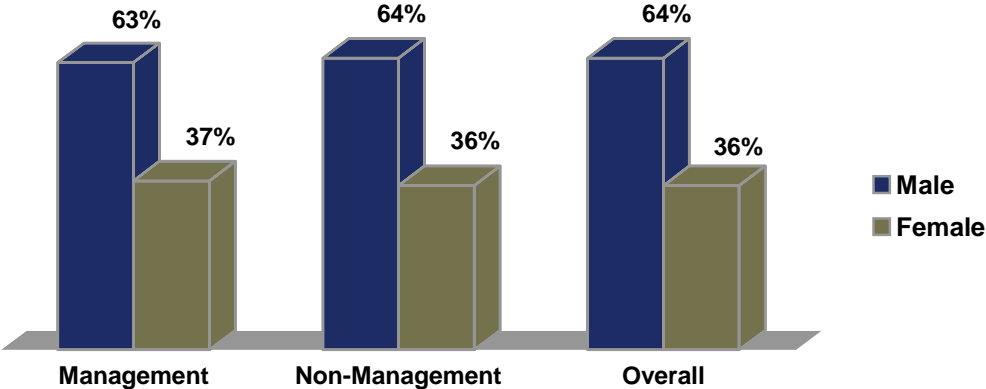
The OCIO supports in excess of 100 different commercial software applications and over 500 custom-built applications that service the business of Government. These applications reside on over 500 servers and are delivered to 5,600 personal computers. Government also owns a significant network infrastructure as well as a comprehensive provincial wide area network. This varied and complex environment requires security frameworks, preventative maintenance and disaster recovery plans, software licence monitoring, and capacity planning.





All information technology staff across Government were previously employees of individual Departments. Now they fall under the authority of the OCIO. There are approximately 200 employees, most of whom are located in the St. John's area, although the OCIO also has staff in Happy Valley-Goose Bay, Corner Brook, Stephenville, Grand Falls-Windsor, Gander, and Clarenville.

Figure 1: Gender Distribution of OCIO Employees



The OCIO also manages contracted resources working on various systems development and infrastructure projects across Government.

The main office of the OCIO is located in the 4th Floor, West Block, Confederation Building, however the majority of employees are physically located throughout government departments.

The 2006-2007 budget for the OCIO is \$53,057,800. This includes \$12,387,600 for general operating (such as salaries, supplies, etc.) and \$40,670,200 for information technology (government-wide) with revenue of \$579,800.

MANDATE

The Office of the Chief Information Officer operates as an entity within Executive Council and is governed by the *Executive Council Act*.

The OCIO is responsible for:

- Information technology and information management (IT/IM) coordination, planning, budgeting and policy development;
- Developing and operating computer systems and infrastructure for government departments, agencies, boards and commissions that are directly supported by the administrative support services of Departments;
- Expenditures and procurement of IT goods and services;
- Managing information technology related agreements and contracts;
- Providing consultative services, particularly in the area of information management; and
- Working collaboratively with the private information technology sector to maximize business opportunities while meeting the information technology needs of Government.



LINES OF BUSINESS

In delivering its mandate, the OCIO provides the following lines of business to its clients:

APPLICATION SUPPORT AND DEVELOPMENT

The OCIO provides the following services to all government departments and select government agencies:

- In-house application development
- Management of contracted application development
- Implementation and customization of ready-made vendor solutions
- Support for all of the above applications

INFRASTRUCTURE SERVICES

The OCIO manages and maintains the hardware, software, network and IT security environment, for all government departments and select government agencies, which includes:

- Help desk services for desktop support, application-related issues and information management systems
- Printing solutions
- Data and file backup
- Disaster Recovery planning
- Protection of information, and policies and procedures for retention and disposal of both paper and electronic data
- Software version control
- Communication services, excluding telephone communications but including the Internet
- Information technology asset management



POLICY, PLANNING AND STANDARDS

The OCIO provides the following services for all government departments and select government agencies:

- Development of policy, procedures, standards, and guidelines for the use of information technology and information management
- Strategic planning and management of strategic initiatives for information technology and information management
- Project management
- Information technology and information management services and support
- Procurement of professional resources from private information technology and information management businesses, building local industry capacity while meeting Government's technology needs.

BUDGETING AND EXPENDITURES

The OCIO is responsible for information technology funding for all government departments and select government agencies in the following areas:

- Professional services, including resource acquisition
- Acquisition of hardware and software
- Hosting and processing services
- Development and management of service contracts and agreements
- Licensing agreements
- Other expenditures associated with information technology and information management as defined by the OCIO

VALUES

The Office of the Chief Information Officer plans to foster a professional, supportive environment that aims for quality service, is respectful of the individual, supports the advancement of skill sets, and promotes a collaborative approach to sharing and communicating knowledge and experience.

CLIENT FOCUSED

Each person responds to and follows up on client needs in a respectful, timely and appropriate manner.

ACCOUNTABILITY

Each person represents the OCIO to the best of his or her ability, assuming responsibility/ownership for the commitments of the organization.

LIFE-LONG LEARNING

Each person takes responsibility for their ongoing professional development and learning in support of their own personal growth and corporate objectives.

INTEGRITY

Each person conducts themselves with honesty while adhering to a code of conduct, treating all dealings and conversations with clients and peers with sensitivity, objectivity, and consideration for the rights, values, needs and opinions of others.

FLEXIBILITY

Each person is adaptable and committed to providing creative and innovative service in a rapidly changing organization with many demands.

PRIMARY CLIENTS

In delivering its mandate, the Office of the Chief Information Officer has identified the primary clients listed below. However, Regional Integrated Health Authorities, school boards and other major non-Departmental entities do not fall within the direct scope of responsibility of the OCIO, except as outlined for information management responsibility under the *Management of Information Act*.



Some government systems which interact directly with these boards (such as the Teachers Payroll System and the Client and Referral Management System), as well as projects funded directly by Government, must be completed in consultation with, and the approval of, the OCIO. Such entities consult with the OCIO in such matters as IT strategic planning, IT organizational structure changes, etc. Issues relating to systems which fall within the ambit of the OCIO are addressed in consultation with the appropriate line departments.

The OCIO and the Department of Health and Community Services sit on the Board of the Newfoundland and Labrador Centre for Health Information (NLCHI). The NLCHI operates under its current authority and structure, but liaises with the Department of Health and Community Services and the OCIO.

PRIMARY CLIENT LIST

- Government departments
- Government agencies (e.g., Government Purchasing Agency, Labour Relations Agency, Public Service Commission) where full support is provided
- Courts

VISION

The vision of the Office of the Chief Information Officer is of a professional information technology and information management capability aligned to enable the business of Government and support the needs of the citizens of Newfoundland and Labrador.



MISSION

The mission statement identifies the priority focus area of the Premier over the next two planning cycles. It represents the key longer-term result that the Premier and the Office of the Chief Information Officer will be working towards as they move forward on the strategic directions of Government. The statement also identifies the measure(s) and indicator(s) that will assist both the entity and the public in monitoring and evaluating success.



Information technology is increasingly used to support and deliver critical government programs. The OCIO is addressing areas such as duplication of services and infrastructure, inconsistencies in approach and service levels, unshared resources, old infrastructure, lack of standards, policies and resources, and heavy reliance on a single service provider.

By 2011, the Office of the Chief Information Officer will have improved the IT/IM function to strengthen and modernize service delivery for provincial government entities.

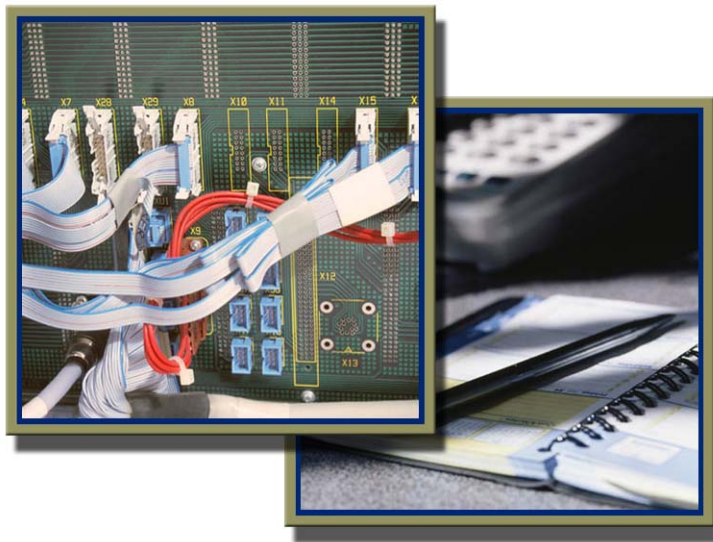
MEASURE

Improved IT/IM function to strengthen and modernize service delivery for provincial government entities.

INDICATORS

- Migration to industry-leading technologies and communications network
- Development and implementation of new decision support, self-service, wireless, and enterprise-wide applications

- Implementation of industry best practices including enterprise grade service desk, business continuity program, standard reporting procedures and a comprehensive database for license and asset management
- Adoption of formal models for governance, decision making, project management, budget management and change management
- Development and approval of the information management policy framework aimed at increasing the awareness of the IM role and building a professional IM capability across Government
- Development and implementation of a new service delivery model which helps to grow the private IT industry capacity while meeting Government's technology needs
- Development, implementation and monitoring of compliance with information technology policies, standards and guidelines
- Monitoring fulfillment of recommendations of information technology and infrastructure service strategic plans
- Development, implementation and monitoring of Service Level Agreements / Operational Level Agreements to meet Departmental needs



BUSINESS ISSUES

In consideration of Government's strategic directions and the mandate and financial resources of the Office of the Chief Information Officer, the following areas have been identified as the key priorities of the Premier for the next two years. The Goals identified for each issue reflect the results expected in the two-year time frame, while the Objectives provide an annual focus. Measures and Indicators are provided for both the Goal and the first year's Objective to assist both the OCIO and the public in monitoring and evaluating success.

ISSUE 1 SERVICE DELIVERY

Many core government programs are dependent on computer systems for day to day operation. A key goal of the Office of the Chief Information Officer is to support Departments in the delivery of their services and programs. The OCIO is addressing inconsistency in approach and service levels across Departments, duplication of services and infrastructure, and unshared resources.

GOAL

By March 31, 2008, the Office of the Chief Information Officer will have improved service delivery for clients.

Measure

Improved service delivery

Indicators

- Implemented operational and process improvements (e.g., mail systems, etc.)
- Created Service Level Agreements / Operational Level Agreements with Departments to ensure service delivery conforms to needs and is measurable
- Developed, implemented and monitored compliance with policies, standards and guidelines
- Negotiated and implemented new service level agreements with vendors for supply of information technology services and created governance models

Objective By March 31, 2007, the OCIO will have initiated processes to improve service delivery.

Measure Initiated processes

- Indicators**
- Adopted a formal project management framework
 - Initiated implementation of industry best practices framework
 - Drafted departmental Service Level Agreement / Operational Level Agreement template
 - Created IT advisory committees in departments
 - Initiated the development of core IT/IM policies
 - Developed and implemented a new IT service delivery model
 - Developed and tested an engagement and consulting services model for IM

Objective By 2008, the Office of the Chief Information Officer will have improved service delivery for clients.



ISSUE 2 MANAGEMENT OF INFORMATION

Government's information assets must be managed in a more effective, legal and secure manner. This needs to be done to address legal, economic, information and accountability issues. The Office of the Chief Information Officer has targeted the lack of standards, policies and resourcing in the core business function of information management as a significant focus in the coming years. Much work is to be done to build and implement Government's information management capacity.

GOAL *By 2008, the Office of the Chief Information Officer will have improved Information Management practices in government.*

Measure Improved Information Management practices

- Indicators**
- Improved IM practices in government
 - Developed policy and procedures for managing electronic and paper information
 - Continued the development and delivery of information management training
 - Continued the paper reduction initiative to deal with the backlog of paper records for all government departments

Objective By 2007, the Office of the Chief Information Officer will have increased awareness of Information Management.

Measure Increased awareness of Information Management practices

- Indicators**
- Increased IM advisory services
 - Developed and communicated an Information Management policy framework
 - Completed a review in consultation with government departments of the current information classification system for administrative records and developed an implementation strategy for a new government-wide approach
 - Initiated a paper reduction initiative to deal with the backlog of paper records for all government departments

- Created an IM forum within Government
- Developed standard information management training materials

Objective By 2008, the Office of the Chief Information Officer will have improved IM practices in Government.



ISSUE 3 INFORMATION TECHNOLOGY INFRASTRUCTURE

The Office of the Chief Information Officer sees updating the computer hardware as a key goal in the coming years. There are a large number of servers that have not been used to their potential and many are old and obsolete. The OCIO will implement consistent technology and develop new systems to replace those that have not kept pace.

GOAL

By 2008, the Office of the Chief Information Officer will have an improved information technology infrastructure.

Measure

Improved information technology infrastructure

Indicators

- Developed and implemented IS technology standards across government
- Developed and managed technical refresh/renewal cycle
- Implemented a shared enterprise architecture (including communications network)

Objective

By 2007, the Office of the Chief Information Officer will have initiated an information technology infrastructure improvement program.

Measure

Initiated an information technology infrastructure improvement program

Indicators

- Developed and adopted standard technology platforms
- Initiated consolidation of information technology services and infrastructure
- Continued with the desktop refresh program
- Initiated a network/communication program

Objective

By 2008, the Office of the Chief Information Officer will have an improved information technology infrastructure.

ISSUE 4 E-GOVERNMENT

The Public expects to be able to do business with Government over the internet. The Office of the Chief Information Officer agrees that many government services could be offered electronically and will work with Departments to find opportunities and put the technology in place. The OCIO will create a consistent look-and-feel while ensuring security and privacy for the public and safeguarding government data with high quality technology.

GOAL

By 2008, the Office of the Chief Information Officer will have developed and implemented an e-Government framework for select clients.

Measure

Developed and implemented an e-Government framework

Indicators

- Developed and documented an e-Government framework
- Established an e-Government technology platform
- Identified client opportunities for providing services through the internet

Objective

By 2007, the Office of the Chief Information Officer will have developed the framework and initiated the implementation process.

Measure

Developed framework and initiated the implementation process

Indicators

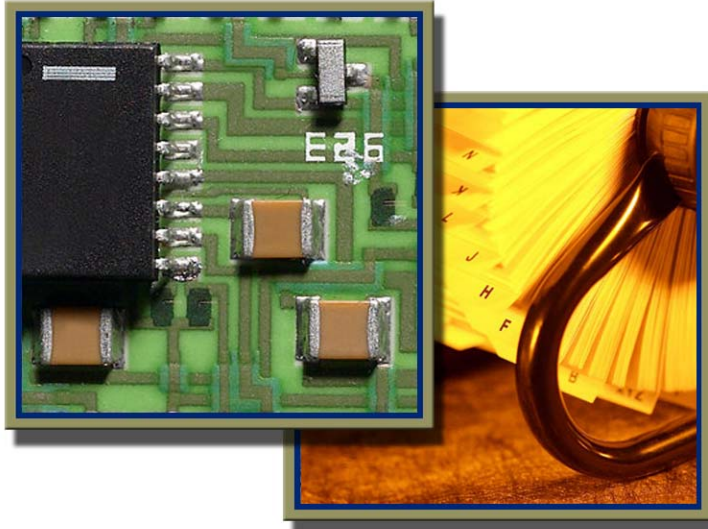
- Selected software and hardware infrastructure
- Defined hosting plans
- Identified business process changes supporting e-Government model

Objective

By 2008, the Office of the Chief Information Officer will have facilitated the transition of selected services to an e-Government model and initiated the implementation process.

APPENDIX A

INFORMATION MANAGEMENT / INFORMATION TECHNOLOGY SERVICES TO GOVERNMENT

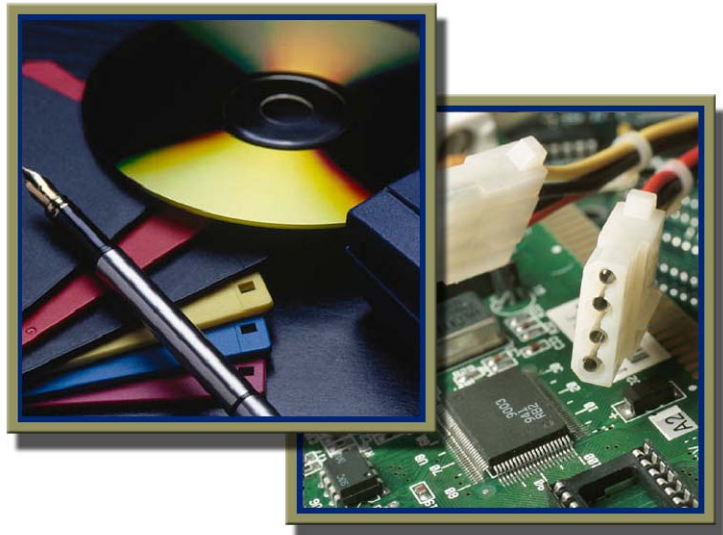


Strategic directions are the articulation of desired physical, social or economic outcomes and normally require action by more than one government entity. These directions are generally communicated by Government through platform documents, Throne and Budget Speeches, policy documents, and other communiqués.

The Province's *Transparency and Accountability Act* requires departments and public bodies to take into account these strategic

directions in the preparation of their performance plans. This action will facilitate the integration of planning practices across Government and will ensure that all entities are moving forward on key commitments.

The directions related to the Office of the Chief Information Officer are provided below. Each strategic direction is comprised of a number of components, or focus areas. These focus areas will be addressed through the various planning processes of the Department. As indicated in the following table, some have been addressed in this business plan while others are addressed in the operational and/or work planning processes.



Outcome

Improved quality, efficiency and accessibility of Government services. This outcome supports the policy direction of Government and requires systematic intervention in the following areas:

Components of Strategic Direction	Applicable to Other Entities Reporting to the Minister	This Direction is addressed:		
		In the Entity's Business Plan	In the Entity's Operational Plan	In the Entity's Branch / Divisional Work Plan
1. Usefulness of current computer systems			X	
2. Renewed investments in technology			X	
3. Modernization of information technology		X		
4. Modernization of information management practices		X		
5. Emphasis on e-Government		X		

