



Office of the Chief Information Officer

ANNUAL REPORT

2009 - 2010



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Office of the
Chief Information Officer

Annual Report
2009 – 2010



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Message From The Minister



As the Minister responsible for the Office of the Chief Information Officer (OCIO), I am pleased to present the 2009-2010 Annual Report.

The OCIO was established in 2005 with the purpose of streamlining the information technology (IT) functions of the Government of Newfoundland and Labrador, building information management (IM) capacity, and supporting growth of the province's IT and IM sectors. The office continues to play a vital role in supporting the business of the Provincial Government through the provision of critical IT and IM services.

In accordance with the OCIO's mandate, during 2009-2010 the office focused on improving information management and protection, and service delivery to departments and other clients.

Over the last fiscal year, the OCIO has strengthened its capacity to safeguard and manage the Provincial Government's information assets, and has taken steps to enhance IT security infrastructure. Government's online service capabilities have been enhanced, which has improved communications and supported e-Government initiatives. The OCIO has ensured services are delivered effectively by implementing various client-focused measures, such as providing clients the ability to directly submit their service requests. And, the OCIO continued, in 2009-2010, to increase engagement with and business opportunities for the IT and IM sector.

Looking ahead, I anticipate that ongoing collaboration between the OCIO, departments, other supported public bodies, and industry, as well as further efforts to build the capacity of core operations within the OCIO, will aid in improving the Provincial Government's overall service delivery.

Finally, I acknowledge the ongoing efforts of employees, without which these achievements would not be possible. Their diligence and innovation is ensuring the OCIO's continued progress and fulfillment of its goals.

The following report covers the period April 1, 2009 to March 31, 2010. My signature below indicates my accountability for the results reported herein.

A handwritten signature in black ink, appearing to read "Thomas W. Marshall".

Honourable Thomas W. Marshall, Q.C.
Minister Responsible for the Office of the Chief Information Officer
Minister of Finance and President of Treasury Board

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Performance Summary

The following is a summary of the OCIO's performance in meeting its Business Plan objectives over the 2009-2010 fiscal year. Further information is provided in the Report on Performance 2009-2010 section of this report.

Issue #1: Information Protection and Management

By March 31, 2010, the OCIO will have enhanced information technology (IT) security infrastructure and modernized equipment and tools.

Planned Result: Indicator	Actual Result
• Implemented laptop encryption.	Achieved
• Implemented secure socket layer and virtual private network technologies.	Achieved
• Implemented select security policies and guidelines.	Achieved
• Conducted analysis of select Government applications to identify and mitigate potential risks.	Achieved
• Upgraded existing firewalls and switches as required.	Achieved
• Implemented threat and risk assessment and vulnerability assessment tools.	Achieved

Issue #2: Service Delivery

By March 31, 2010, the OCIO will have further developed processes for the effective delivery of services to clients.

Planned Result: Indicator	Actual Result
• Continued implementation of an IT service delivery model using industry best practices.	Achieved
• Piloted self-service help desk technologies for select clients.	Achieved
• Refined Service Level Agreements (SLA) to be more responsive to clients' needs.	Achieved
• Implemented select recommendations arising from Government-wide client survey.	Achieved

Issue #3: E-Government

By March 31, 2010, the OCIO will have facilitated the availability of required data communications capability, adopted standards for data, identity, and access management to support electronic service delivery implementation.

Planned Result: Indicator	Actual Result
• Monitored Government's broadband capacity to identify opportunities for improved response time.	Achieved
• Implemented geospatial data standard.	Achieved
• Developed a standard for data management classification.	Partially Achieved
• Enhanced password management.	Achieved
• Upgraded wide area network	Achieved

Issue #4: Industry Growth

By March 31, 2010, the OCIO will have improved opportunities for fully outsourced projects.

Planned Result: Indicator	Actual Result
• Enhanced engagement with industry partners.	Achieved
• Outsourced the implementation of Information Management Capacity Assessment Tools.	Achieved
• Improved project scoping.	Achieved



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Departmental Overview

The Office of the Chief Information Officer (OCIO) is responsible for improving the information technology (IT) capabilities of the Government of Newfoundland and Labrador. The OCIO also provides leadership to Government, building its information management (IM) capacity.

The OCIO has optimized its organizational structure to meet current needs and put necessary processes in place to allow the organization to focus on Government's IT and IM needs.

VISION

The vision of the OCIO is of a professional IT and IM capability aligned to enable the business of Government and support the needs of the citizens of the Province.

MANDATE

The OCIO operates as an entity within the Executive Council and is governed by the *Executive Council Act*. The OCIO is responsible for:

- IT and 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,
- administering the *Management of Information Act*,
- managing IT related agreements and contracts,
- providing consultative services, particularly in the area of IM, and
- working collaboratively with the private IT sector to maximize business opportunities while meeting the IT and IM needs of Government.

VALUES

The OCIO fosters 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. Our values are client focus, accountability, life-long learning, integrity, flexibility and stewardship.

CLIENT Focus

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 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.

STEWARDSHIP

Each person takes responsibility for the stewardship of Government's information assets; protects the personal information of citizens; and takes all reasonable measures to ensure appropriate management of Government information.

MISSION

By 2011, the OCIO will have improved the IT and IM function to strengthen and modernize service delivery for Provincial Government entities.



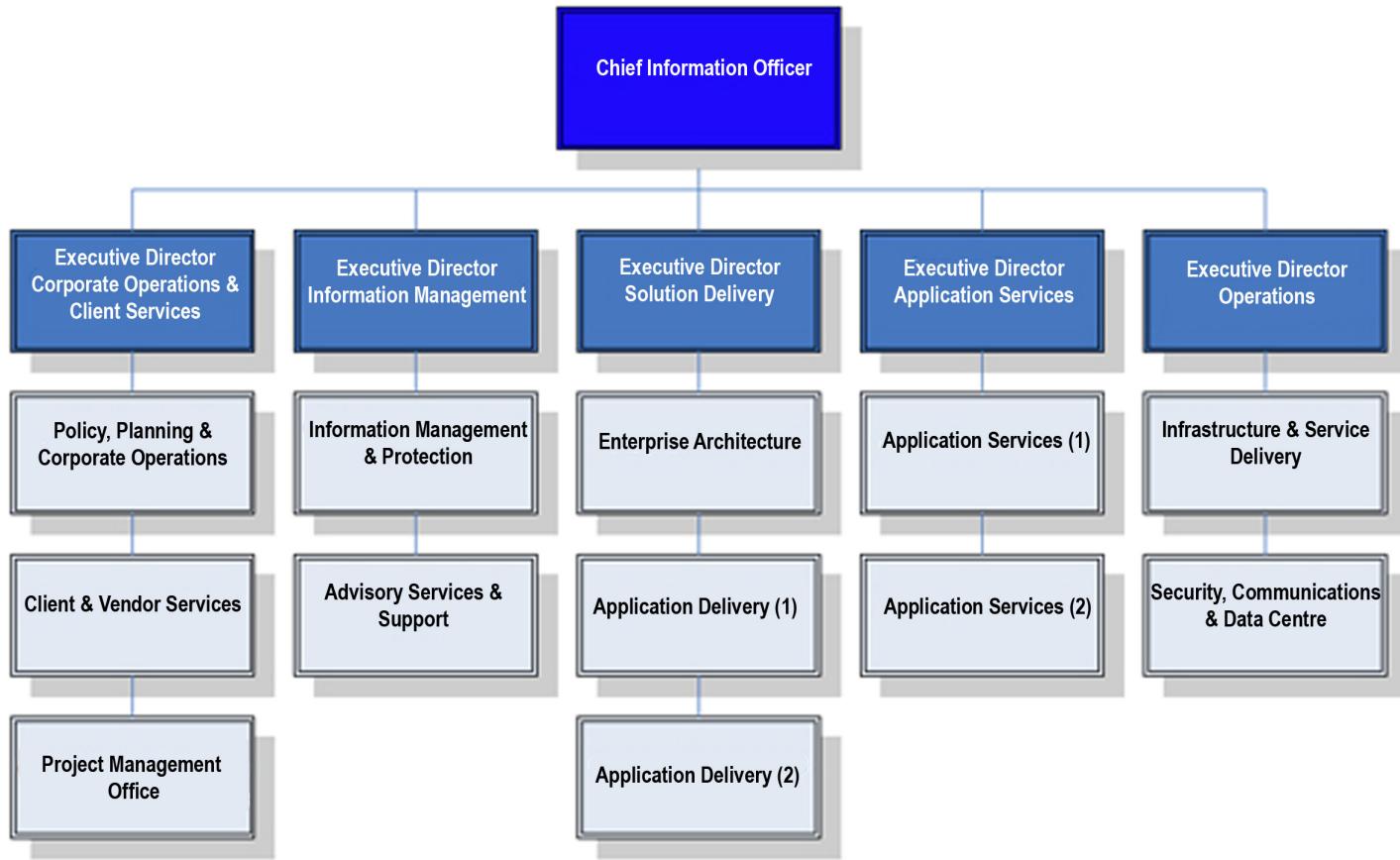
LINES OF BUSINESS

Through its lines of business, the OCIO works to provide a wide range of IT and IM services and programs to improve Government's IT and IM capabilities, and to enhance service delivery to Departments and the public. The OCIO also provides IM policy development and advisory services for Departments and agencies to assist them in advancing their IM capacity. The OCIO's lines of business are:

OCIO Lines of Business	
Solution Delivery and Application Support	Operations
<ul style="list-style-type: none"> • In-house application development. • Management of contracted application development. • Implementation and customization of ready-made vendor solutions. • Development and deployment of enterprise-wide applications. • Management and support for all of the above. 	<ul style="list-style-type: none"> • IT Service Desk for desktop support, application-related issues and IM systems. • Printing solutions. • Data and file back-up and recovery. • Disaster Recovery planning. • Field Technical Services. • Data Centre operations. • Software version control. • Communication services, excluding telephone communications but including the Internet. • IT asset management.
IT and IM Policy, Planning and Standards	Budgeting and Expenditures
<ul style="list-style-type: none"> • Development of IT and IM policies, directives procedures, standards, and guidelines. • Strategic planning and management of initiatives for IT and IM. • IT and IM services and support as mandated in the <i>Management of Information Act</i> and the OCIO Business Plan. • Protection of information, and policies and procedures for retention and disposal of both paper and electronic data. • Procurement of professional resources from private IT and IM businesses, building local industry capacity while meeting Government's needs. 	<ul style="list-style-type: none"> • 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 IT and IM as defined by the <i>Management of Information Act</i> and the OCIO Business Plan.

ORGANIZATION AND STRUCTURE

The OCIO is structured into five branches: Solution Delivery (formerly Application Development), Application Services, Corporate Operations and Client Services, Information Management and Operations.



BRANCHES AT A GLANCE

SOLUTION DELIVERY provides overall vision, strategy, policy, guidance and leadership in relation to the design, development, implementation and deployment of system development, IT infrastructure and new technology projects for Government Departments and supported public bodies.

APPLICATION SERVICES delivers overall leadership and vision for the OCIO's application services, including application support, application enhancement, application maintenance, production control, web support and database administration services. In doing so, Application Services supports in excess of 600 business applications.

CORPORATE OPERATIONS AND CLIENT SERVICES coordinates business operations, financial administration, contract management, policy development, strategic planning, human resources, project management and facilities management services for the OCIO. The Branch also works in collaboration with Departments and supported public bodies to set IT strategic direction for government, and to develop and maintain client relationships.

INFORMATION MANAGEMENT develops policy, directives and guidelines in the areas of Information Management and Protection, provides advisory services and support to Government Departments and supported public bodies to build Government's IM capacity and, enable compliance with legislation and IM best practices. The IM Branch is responsible for OCIO's administration of the Management of Information Act and for Government-wide IM and information protection initiatives. The IM Branch is also accountable for OCIO's overall information protection program and strategy and to provide advice to all OCIO Branches.

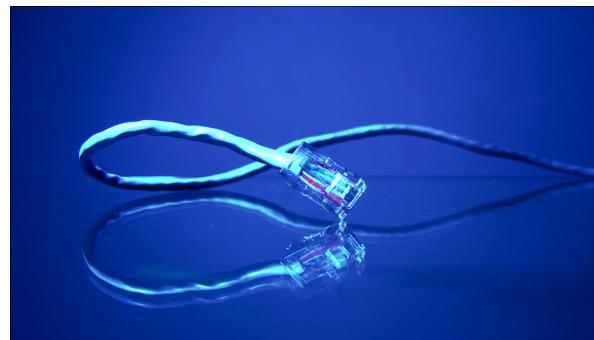
OPERATIONS provides ongoing support, management, security, integrity and availability of Government's IT infrastructure and assets. Government IT assets consist of over 8,000 desktop and laptops, printing technologies as well as an enterprise data centre hosting hundreds of OCIO managed servers, enterprise applications and related technologies. The primary focus of the Operations Branch is to ensure availability and security of all IT components enabling Government program and service delivery mandates.

OFFICES AND EMPLOYEES

The OCIO has approximately 228 permanent positions and 69 temporary positions for a total of 297 positions. The majority of the OCIO's employees are located at the OCIO's main offices at 40 Higgins Line however, some are located in offices throughout St. John's. There are 17 employees distributed amongst the OCIO's regional offices in Happy Valley-Goose Bay, Corner Brook, Stephenville, Grand Falls-Windsor, Gander, Marystow and Clarenville.

Of the OCIO's 297 positions, the OCIO employs approximately 65 per cent male and 35 per cent female employees in non-management positions, and 55 per cent male and 45 per cent female employees in management-level positions or above.

Just fewer than 75 per cent of employees work in technical positions. The remaining 25 percent of employees work in non-technical, management-level or above, or administrative positions. Specifically, employees classified in positions as management-level or above make up approximately 19 per cent of the organization's complement.



PRIMARY CLIENTS

DEPARTMENTS

- Business
- Child, Youth and Family Services
- Education
- Environment and Conservation
- Executive Council
- Finance
- Fisheries and Aquaculture
- Government Services
- Health and Community Services
- Human Resources, Labour and Employment
- Innovation, Trade and Rural Development,
- Justice
- Labrador and Aboriginal Affairs
- Municipal Affairs
- Natural Resources
- Tourism, Culture and Recreation
- Transportation and Works

SUPPORTED PUBLIC BODIES

- Fire and Emergency Services, Forestry and Agrifoods Agency, Government Purchasing Agency, Workplace Health, Safety and Compensation Review Division, Labour Relations Agency, Labour Relations Board, Legal Aid Commission, Municipal Assessment Agency, Public Service Commission, Research and Development Corporation, The Rooms, and Royal Newfoundland Constabulary.
- Provincial and Supreme Courts
- House of Assembly and Statutory Offices (except Auditor General): Office of the Chief Electoral Officer, Office of the Child and Youth Advocate, Office of the Citizens' Representative, Office of the Information and Privacy Commissioner.



Over the 2009-2010 fiscal year the IT Service Desk responded to **60,435** telephone calls and **48,362** e-mail requests for a total of **108,797** requests for IT support services.

OCIO 2009-2010 EXPENDITURES

The net expenditure for the OCIO for the fiscal year 2009-2010 was \$70,418,500. This amount can be divided into five categories:

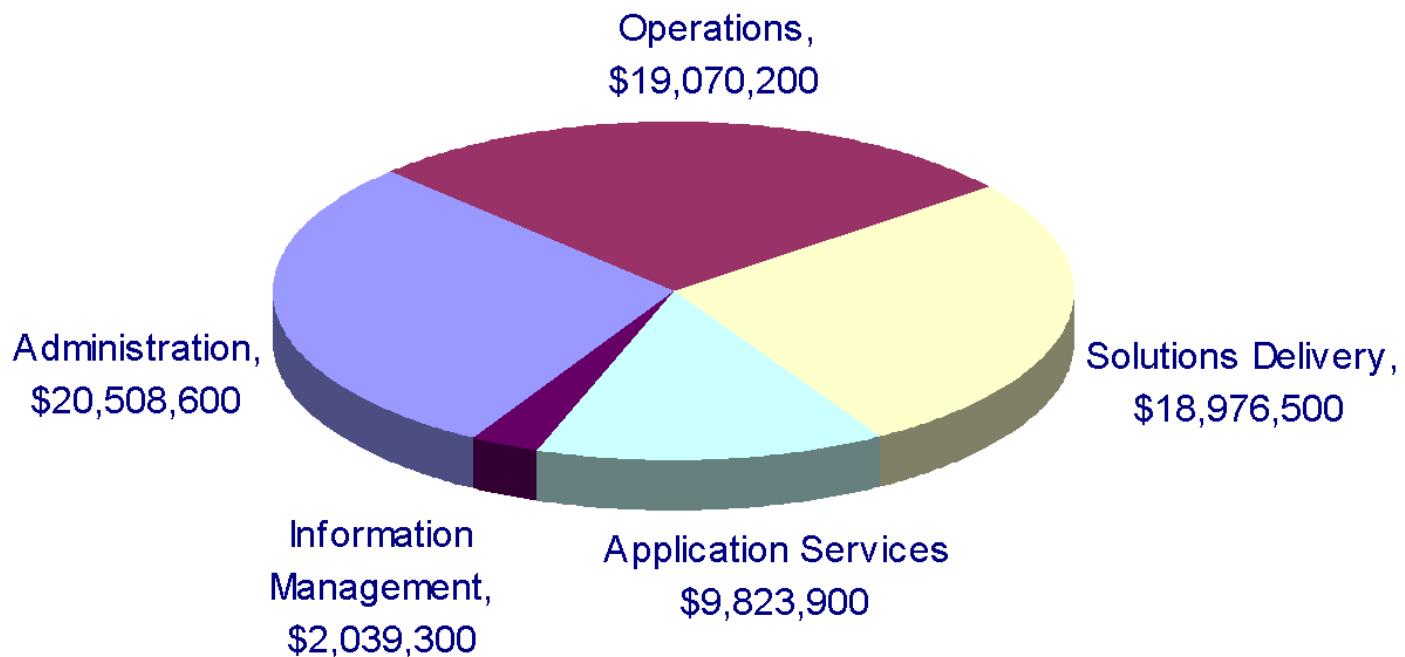
SOLUTION DELIVERY – the design, development, implementation and deployment of roughly 100 system development projects to maximize potential and improve the delivery of services provided by Government.

APPLICATION SERVICES – the support, enhancement, maintenance, production control, database administration and web support of over 600 business applications.

OPERATIONS – the ongoing support, management, security, and availability of Government's IT infrastructure and assets that enable Government's applications to function.

INFORMATION MANAGEMENT – advisory services and support to the OCIO, Government Departments and supported public bodies on IM and information protection to enable compliance with legislation and IM best practices; coordination of the OCIO's Information Protection program.

ADMINISTRATION – the salaries, supplies, equipment and other services required for the operation of the OCIO. Also includes the Corporate Operations and Client Services Branch which handles the business operations, financial management, facilities management, human resources planning, strategic planning, policy development, client relationship and service level management of the OCIO.



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Shared Commitments

The OCIO works in partnership with Government Departments and publicly funded bodies on information technology (IT) and information management (IM) initiatives. Through these shared commitments, the OCIO is able to meet the IT and IM needs of Government entities and key strategic objectives outlined in its business plan. Below is a partial list of shared initiatives undertaken by the OCIO in 2009-2010. For a complete list of projects, refer to Appendix A.

1. MASS IMMUNIZATION REGISTRY

The purpose of the Mass Immunization Registry system was to effectively manage the process of distribution of the H1N1 vaccine and report on the vaccination rates in each region and the Province as a whole. This solution was required by the Department of Health and Community Services as part of the H1N1 vaccination distribution which began in November 2009.

2. ONLINE JOB APPLICATION PROJECT

The goal of the Online Job Application project was to develop and implement an online recruitment system for the Public Service Commission (PSC). This system allows the PSC to streamline and eliminate redundant manual processes, accommodate reporting needs and accelerate communications with job applicants. The online recruitment system includes a web interface and site architecture with search capability.

3. GOVERNMENT OF NEWFOUNDLAND AND LABRADOR CORPORATE WEBSITE REDESIGN

The objective of the Corporate Website Redesign project was to redesign the Government's departmental and agency corporate websites to align with the Government of Newfoundland and Labrador's Web Standards. Over the 2009-2010 fiscal year the OCIO launched several Government Department websites including: Justice, Finance, Transportation and Works, Government Services, Child, Youth and Family Services, and Health and Community Services.

4. ADULT BASIC EDUCATION APPLICATION

The intent of the Adult Basic Education (ABE) project was to replace the existing ABE application and internet facing hardware. The new system permits users from educational institutes that offer ABE to determine pre-requisite information, update status of course completion for individual learners and allows the Department of Education to issue official transcripts and graduation certificates (diplomas).

5. STUDENT SUPPORT SERVICES SYSTEM REWRITE

The purpose of the Student Support Services System Rewrite project was to develop an internet-based system to support the information management needs of the Student Support Services Division of the Department of Education. The new system improves the Department of Education's capacity to manage their students, assignments, student assistant allocations, and itinerant teacher support.

6. PUBLIC SAFETY AND MECHANICAL MANAGEMENT SYSTEM

The objective of the Public Safety and Mechanical Management System was to replace the current Boiler and Pressure Vessel Inspection System, Amusement Ride and Elevating Device Inspection Management System with a modern inspection management system capable of fully supporting the activities of field inspectors. The new single system now acts as the primary vehicle for scheduling, recording and managing public safety inspection activities of the Department of Government Services.

7. ROYAL NEWFOUNDLAND CONSTABULARY MOBILE DATA TERMINALS

The reason for the RNC Mobile Data Terminals project was to oversee the installation of Panasonic ToughBook laptops, mounting hardware, cellular modems and antennas into 15 RNC patrol vehicles throughout the Northeast Avalon. In addition, the project was also responsible for the setup of a new 3G wireless cellular network, the deployment of new radio frequency servers into the Integrated Constabulary Automated Network environment, and the configuration of a new Geographic Information System module which is being used to map/display city streets on the laptops in the vehicles.

8. MANUFACTURING DATABASE APPLICATION

The intent of the Manufacturing Database Application was to develop a web-based application to promote the increased trade and export of goods and services by Newfoundland and Labrador industries and businesses in the national and international marketplace. This custom built solution for the Department of Innovation, Trade and Rural Development, now allows the publication and maintenance of a searchable list of approved manufacturers.



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Highlights and Accomplishments

1. APPLICATION SERVICES SUPPORT

The Application Services Branch supports over 600 business applications used by various Government Departments and Agencies. In the 2009-2010 fiscal year the Branch handled 24,993 requests for services related to the portfolio of applications supported. Clients are able to initiate service requests through various channels. Of the requests received this year 43% of requests were initiated via email, 16% were initiated via client service pages, while 8% were initiated via telephone. In addition, 22% of requests are the result of work orders, which are initiated by Application Support to engage various support teams to complete client requests. The remaining 11% of service requests are the result of systems alerts, alarms, personal visits by clients and observations by support teams to take corrective and maintenance actions on various systems.

2. PROVINCIAL RECORDS CENTRE

As a result of changes to the *Management of Information Act and the Rooms Act*, responsibility for the Provincial Records Centre (PRC) was transferred from the Rooms Provincial Archives Division to the Information Management (IM) Branch of the OCIO. The PRC provides secure semi-active storage for records of public bodies, including retrieval services and facilitation of records disposal. The Manager of the PRC also provides support to the Government Records Committee, established by the *Management of Information Act* to oversee records disposal and recommend IM policy, directives and standards to the Minister. Over the 2009-2010 fiscal year, a review of the operations of the PRC was completed and the recommendations of the report are being implemented to improve service delivery and streamline operations. The addition of three permanent staff has significantly improved the OCIO's capacity to provide PRC services.

3. INFORMATION MANAGEMENT SERVICES

The OCIO's IM Advisory Services Program provides advice and support to Departments and public bodies supported by the OCIO, and to internal project teams and branches of the OCIO. Departments and select public bodies can avail of advice and support in: developing internal policies and procedures, creation of records classification plans and retention schedules, records backlog clean up, handling of electronic records, protection of sensitive information and application of the *Management of Information Act* to create departmental IM business rules. Over the 2009-2010 fiscal year, the OCIO provided IM services to several Departments including Natural Resources in developing a Classification Plan, Finance during a Shared Drive Clean Up initiative, and Government Services in the creation of a Records Retention and Disposal plan.

4. INFORMATION MANAGEMENT CAPACITY ASSESSMENT TOOL

The OCIO has been providing Information Management plans for departments using its Information Management Capacity Assessment Tool (IMCAT) since 2006. Currently a total of 14 Departments and

public bodies have benefited from IMCATs. An IMCAT provides public bodies with an assessment of its current IM state; an analysis of gaps and areas requiring attention, including both "quick wins" and

longer terms requirements; and a plan outlining how to proceed, including resource and work effort requirements as well as recommendations for the order in which projects should be completed. Using the outputs from their IMCATs, public bodies have been able to make significant improvements in their capacity to manage and protect the information for which they are accountable, thereby improving their level of compliance with the *Management of Information Act* and the "Information Management and Protection Policy". Over the 2009-2010 fiscal year IMCATs were completed for several Departments and Agencies including Education, Municipal Affairs, Natural Resources, Justice and the Public Service Secretariat.

5. WORKFORCE PLANNING

On December 7, 2009, the OCIO submitted its second, Workforce plan to the Clerk of Executive Council. The plan, which covers the period from April 1, 2009 to March 31, 2011, was drafted by a workforce planning committee, comprised of a cross section of OCIO employees, senior management and members of the Strategic Human Resource Management Division. The top three work force planning issues identified in this plan include: The Recruitment Process, Workload and Internal Capacity.

6. INVESTING IN THE PEOPLE OF THE OCIO

The OCIO is committed to training for its employees. The priorities are to:

- better equip employees with the tools they need to excel at their jobs,
- recognize potential and encourage development of emerging skills, and
- groom employees for advancement within the organization.

In 2009-2010, OCIO employees took advantage of 380 training opportunities at a cost of just over \$236,000.



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Report on Performance 2009-2010

In accordance with the *Transparency and Accountability Act*, the following section is an account of the OCIO progress in meeting the 2009-2010 objectives and indicators outlined in the OCIO's 2008-2011 Business Plan. Furthermore, accomplishments described below contribute to the achievement of Government's strategic direction to improve the quality, efficiency and accessibility of Government services as they relate to information technology (IT) and information management (IM).

ISSUE 1: INFORMATION PROTECTION AND MANAGEMENT

In accordance with the *Transparency and Accountability Act*, the following section is an account of the OCIO's progress in meeting the 2009-2010 objectives and indicators outlined in the OCIO's 2008-2011 Business Plan. Furthermore, accomplishments described below contribute to the achievement of Government's strategic direction to improve the quality, efficiency and accessibility of Government services as they relate to IT and IM.

Subsequent indicators outlined in the table on page 15 were developed by senior management and identify activities essential to meeting the 2009-2010 fiscal year objectives.

GOAL

By March 31, 2011, the OCIO will have improved information management and protection practices in Government.



MEASURE

Improved information management and protection practices.

OBJECTIVE

By March 31, 2010, the OCIO will have enhanced information technology security infrastructure and modernized equipment and tools.

MEASURE 1

Enhanced IT security infrastructure.

Measure 2

Modernized equipment and tools.

INDICATORS AND ACCOMPLISHMENTS 2009-2010	
Indicator (Planned)	Accomplishments (Actual)
1. Implemented laptop encryption.	The OCIO purchased and deployed an encryption solution. This solution addresses common risks to data confidentiality from loss and theft of mobile computer systems. A total of twenty-five laptops were encrypted during a piloting phase. A roll out strategy for laptop encryption across Government has also been drafted as part of this initiative and is based on lessons learned during the OCIO pilot. Government-wide deployment is scheduled to begin in the 2010-2011 fiscal year.
2. Implemented secure socket layer and virtual private networks (SSL-VPN) technologies.	The OCIO repatriated the authentication infrastructure (SecureID) which had traditionally been managed by a local IT vendor as a fee for service offering. The final phase of the SSL-VPN implementation which included the migration of over 1000 users to the new Juniper infrastructure was completed in March, 2010. This initiative gives the OCIO full control over Government's remote user access network technologies.
3. Implemented select security policies and guidelines.	Over the 2009-2010 fiscal year the OCIO implemented a password guideline, acceptable encryption guideline and protocols for Electronic Records Access for Legal Discovery and Access to Information and Protection of Privacy. In addition, on December 2009, the OCIO received approval for the "Information Management and Protection Policy." This is an over-arching policy which enables the OCIO to develop directives and standards for the management and protection of Government information. The OCIO has begun the process of creating the directives and standards required to support Information Management and Protection best practices.
4. Conducted analysis of select Government applications to identify and mitigate potential risks.	The OCIO initiated phase two of the Risk Assessment and Mitigation Project (RAMP), which focused on the identification and mitigation of potential risks to Government applications. This project and subsequent risk identification initiatives such as the Legacy Assessment and Risk Reduction Initiative have improved the OCIO's capacity to identify and mitigate potential risks to Government's operational environments.
5. Upgraded existing firewalls and switches as required.	Over the 2009-2010 fiscal year, the OCIO replaced perimeter firewalls and switches with industry ready Juniper and Cisco solutions to enhance network security and take advantage of technological advancements not available in previously dated equipment.
6. Implemented threat and risk assessment and vulnerability assessment tools.	Over the past fiscal year, the OCIO implemented Threat and Risk and Vulnerability Assessment tools. These tools allow the OCIO to identify and mitigate potential risks. These tools are used on all new applications developed by the OCIO for Government clients thereby ensuring that new applications do not introduce risks into Government's operational environments.

EXPLANATION OF 2009-2010 RESULTS

Over the past year, the OCIO made great strides in strengthening its capacity to safeguard and manage Government's information assets. Through the implementation of Threat and Risk and Vulnerability Assessment tools, the OCIO is better able to identify and mitigate potential risks to both new and existing Government applications.

Additionally, infrastructure upgrades such as perimeter firewalls and the Juniper solution, deployed during the implementation of SSL-VPN networks, have resulted in a more robust and secure Government network.

2010-2011 OBJECTIVE:

By March 31, 2011, the OCIO will have established a framework which enables Departments to manage and protect their information assets.

MEASURE

Established a framework which enables Departments to manage and protect their information assets.

INDICATORS

- Developed and executed a communications plan for the Information Management and Protection Policy of Government.
- Developed and communicated internal security architecture guidelines.
- Developed a guide for "creating and implementing an IM Program" for clients.
- Continued the implementation of Disaster Recovery Plans for select client systems.

ISSUE 2: SERVICE DELIVERY

The provision of professional, quality, IT and IM services for Government is a core function of the OCIO and is reflected accordingly within the 2008-2011 Business Plan. The OCIO is continuously working to be more responsive to client technology needs while supporting their lines of business. Over the 2009-2010 fiscal year, the OCIO implemented numerous client focused initiatives aimed at improving client service delivery and collaboration. Through these initiatives, the OCIO will meet its 2009-2010 fiscal objective of "further developing processes for the effective delivery of services to clients." and in turn, progressed towards its 2011 strategic goal of "improving service delivery for its Government clients".

Indicators outlined in the table on page 18 were developed by senior management and identify activities vital to meeting the 2009-2010 fiscal year objectives and moving the OCIO towards accomplishing its strategic goal by 2011.

GOAL

By March 31, 2011, the OCIO will have improved service delivery for clients.

MEASURE

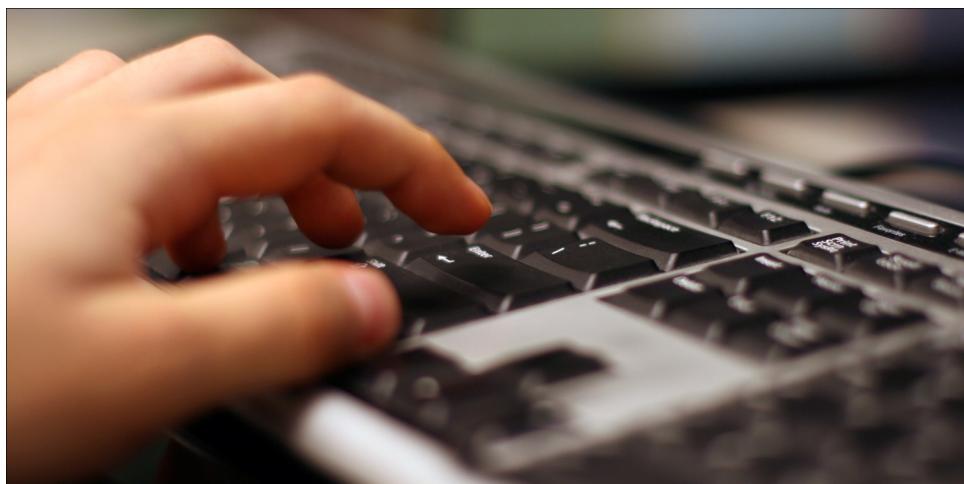
Improved client service delivery.

OBJECTIVE

By March 31, 2010, the OCIO will have further developed processes for the effective delivery of services to clients.

MEASURE

Further developed processes for effective delivery of services to clients.



INDICATORS AND ACCOMPLISHMENTS 2009-2010

Indicator (Planned)	Accomplishments (Actual)
1. Continued implementation of IT service delivery model using industry best practices.	Over the 2009-2010 fiscal year, the OCIO continued the implementation of the Information Technology Infrastructure Library ¹ service delivery model. The OCIO refined several service delivery model processes and began the process of upgrading required software to Service Manager 7. Full implementation of the required software upgrade is scheduled to begin early in the 2010-2011 fiscal year as well as refinements to the change and incident management processes.
2. Piloted self-service help desk technologies for select clients.	The OCIO piloted an incident management process for Client Referral Management System (CRMS) users in the Department of Health and Community Services and the Regional Health Authorities utilizing self-service help desk technologies. As part of this pilot, 17 CRMS users from the Regional Health Authorities were trained.
3. Refined Service Level Agreements (SLA) to be more responsive to clients' needs.	Over thirty SLAs were reviewed to make them more responsive to clients' needs. Addendums were identified and incorporated into the SLAs to address any gaps highlighted during the review. To date, 22 of the thirty SLAs which had addendums have been signed off by the client department. In addition, eight new SLAs were signed over the 2009-2010 fiscal year including: <ul style="list-style-type: none"> • Legal Aid, • Public Service Secretariat • Municipal Assessment Agency, • Intergovernmental Affairs Secretariat, • Supreme Court, Trial Division, • Health and Community Services, • Fisheries and Aquaculture, and • Newfoundland and Labrador Research and Development Corporation.
4. Implemented select recommendations arising from Government-wide client survey.	On March 2009, a Client Survey was implemented across Government. The survey results were then compiled and presented to Departmental Planning and Service Delivery Committees (PSDC). Process improvement recommendations were identified through the survey results and departmental feedback. Over the 2009-2010 fiscal year, the OCIO implemented the following process improvement recommendations: <ul style="list-style-type: none"> • The OCIO website was updated to be more informative and client centric, • Monthly status reports were created and distributed to Departments, • Permanent Client Services Consultants were hired to act as the primary liaison with Departments, and • After hours support arrangements were formalized for numerous Departments.

The IT Service Desk is projecting on average, 11,000 calls per month over the next fiscal year.

1 – The Information Technology Infrastructure Library (ITIL) is a set of guidelines which are based on industry best practices for the management and provision of operational IT services

EXPLANATION OF 2009-2010 RESULTS

Over the past fiscal year, the OCIO implemented several client focused initiatives emphasizing its commitment to service excellence for Government Departments and Agencies. Through collaborative initiatives such as the redesign of Service Level Agreements and the implementation of client based recommendations the OCIO was able to successfully meet the 2009-2010 fiscal objective.

In addition, the continued enhancement of Service Desk capacity, such as the ability for clients to submit their own service requests directly to OCIO, is another example of how the OCIO is enhancing processes for the effective delivery of services to clients.

2010-2011 OBJECTIVE

By March 31, 2011, the OCIO will have improved service delivery for clients.

MEASURE

Improved service delivery.

INDICATORS

- Continued improvements to the change management process.
- Continued the refinement of Service Level Agreements as required.
- Realigned the information technology service delivery model for the St. John's metro region.

ISSUE 3: E-GOVERNMENT

E-Government is a key element of the OCIO's 2008-2011 Business Plan and a major component within the overall strategic direction of Government. By successfully meeting the 2009-2010 fiscal year objective of "facilitating the availability of required data communications capability, adopting standards for data identity, and access management to support electronic service delivery implementation", the OCIO is able to move closer to its 2011 strategic goal of "establishing the necessary foundational elements to support the development of electronic service delivery". In addition, the OCIO is advancing a strategic direction of Government emphasizing E-Government as a way of improving the quality, efficiency and accessibility of Government services.

Indicators outlined in the table on page 21 were developed by senior management and identify activities critical to meeting the 2009-2010 fiscal year objectives.

GOAL

By March 31, 2011, the OCIO will have established the necessary foundational elements to support the development of electronic service delivery.

MEASURE

Established the foundational elements for electronic service delivery.

OBJECTIVE

By March 31, 2010, the OCIO will have facilitated the availability of required data communications capability, adopted standards for data, identity, and access management to support electronic service delivery implementation.

MEASURE 1

Facilitated the availability of required data communications capability to support electronic service delivery.

MEASURE 2

Adopt standards for data, identity, and access management to support electronic service delivery.



INDICATORS AND ACCOMPLISHMENTS 2009-2010	
Indicator (Planned)	Accomplishments (Actual)
1. Monitored Government's broadband capacity to identify opportunities for improved response time.	Over the past fiscal year the OCIO monitored Government's broadband network to identify areas of improvement. During that time, the OCIO increased its internal internet speed from 40 MB/sec to 100 MB/sec. This increase has improved the capacity of Government communications, positioning the OCIO for improved responsiveness to future e-Government initiatives, as well as responsiveness of applications used by Government employees. The OCIO will continue to monitor internet usage as part of ongoing network preventative maintenance.
2. Upgraded wide area network.	Government's Wide Area Network (WAN) was upgraded to enable video conferencing for the following Government Departments and agencies: <ul style="list-style-type: none"> • Provincial Court, • Court of Appeal, • Supreme Court, • Human Resources, Labour and Employment, • Health and Community Services (St. John's, Grand Falls and Stephenville), • Child, Youth and Family Services, and • Justice (Her Majesty's Penitentiary).
3. Implemented geospatial data standard.	Designed and implemented a system architecture for the Map Resource Centre (spatial data warehouse). The geospatial data standards ² implemented during the creation of this system were approved by the Geographical Information System Technical Committee and are based on the Enterprise Site License agreement.
4. Developed standard for data management classification.	Developed a new standard for data management classification. This standard was based on the Federal/Provincial Public Sector Chief Information Officers Council information security classification. The new classification standard has been implemented for all new projects. Though the OCIO has met all planned indicators under its 2009-2010 fiscal objective it did not fully meet the second measure as the OCIO was unable to formally adopt standards for identity and access management.
5. Enhanced password management.	The OCIO implemented new processes to improve the security of Government password protocols. As part of these process improvements, the OCIO has revised its protocols for: <ul style="list-style-type: none"> • Resetting employee passwords for network login, • Increased employee password complexity requirements, and • Reduced the frequency of password resets. Information regarding these changes was communicated to all Government employees.

2 – Geospatial data is defined as data with implicit or explicit reference to a location relative to the Earth. This standard establishes the information infrastructure to support the discovery and use of geospatial information and to enable information sharing among departments, with other jurisdictions, and with the private sector.

EXPLANATION OF 2009-2010 RESULTS

Over the past fiscal year, the OCIO has enhanced Government's online service capabilities through the implementation of several capacity and security related initiatives.

Capacity enhancement initiatives implemented over the 2009-2010 fiscal year included improvements to Government's broadband capacity and the Wide Area Network (WAN) upgrades which enabled video conferencing for ten Government entities. These initiatives have improved Government communications, supported e-Government initiatives and improved the capacity of applications used to provide Government services.

Security enhancement initiatives implemented over the 2009-2010 fiscal year included improvements to Government's password protocols and the development of an information security classification standard. These initiatives have resulted in improved security of Government information and the employment of industry standards.

Though the OCIO has met all planned indicators under its 2009-2010 fiscal objective it did not fully meet the second measure as the OCIO was unable to formally adopt standards for identity and access management.

Variances reported in this measure are attributed to a need for a national approach to identity and access management. Implementation was postponed until a PAN-Canadian committee (of which the OCIO is a member) had drafted a national governance model for identity and access management. The OCIO was not able to move forward in implementing these standards although the required research was completed and recommendations drafted for a Provincial Government standard.

2010-2011 OBJECTIVE

By March 31, 2011, the OCIO will have established all core foundational elements supporting Government's Electronic Service Delivery (ESD).

MEASURE

Established core foundational elements supporting Government's Electronic Service Delivery (ESD).

INDICATORS

- Enhanced network security and performance for clients.
- Developed an approach for the use of identity management.

ISSUE 4: INDUSTRY GROWTH

Working collaboratively with the local IT and IM sector to maximize business opportunities while meeting the IT and IM needs of Government is the final goal outlined in the OCIO's 2008-2011 Business Plan. By successfully meeting the 2009-2010 fiscal year objective of "improving the opportunities for fully outsourced projects" the OCIO is able to advance closer to its 2011 strategic goal of "supporting the growth of the information technology (IT) and information management (IM) sectors".

Indicators in the table on page 24 were developed by senior management and identify activities vital to meeting the 2009-2010 fiscal year objective.

GOAL

By March 31, 2011, the OCIO will have supported growth of the information technology (IT) and information management (IM) sectors.

MEASURE

Increased opportunities for fully outsourced projects/services.

OBJECTIVE

By March 31, 2010, the OCIO will have improved the opportunities for fully outsourced projects.

MEASURE

Improved the opportunities for fully outsourced projects.

INDICATORS AND ACCOMPLISHMENTS 2009-2010

Indicator (Planned)	Accomplishments (Actual)
1. Enhanced engagement with industry partners.	Communications with industry partners were enhanced over the 2009-2010 fiscal year through the introduction of frequent project management meetings. These project management meetings were attended by members of the OCIO's Project Management Office and professional service vendors to discuss the progress of ongoing information technology and information management related projects for Government Departments and Agencies. Also, meetings were held with vendors to discuss improvements in areas such as Statement of Work and project initiations.
2. Outsourced the implementation of Information Management Capacity Assessment Tools.	The OCIO outsourced the development and implementation of the Information Management Capacity Assessment (IMCAT) approach for Government clients. Over the 2009-2010 fiscal year, the OCIO completed five IMCATs for Government Departments. IMCATs were implemented in the following Departments and agencies: <ul style="list-style-type: none"> • Education, • Public Service Secretariat, • Municipal Affairs, • Natural Resources and, • Justice.
3. Improved project scoping.	A business case scoping document and a high-level financial planning template was developed to be used for all new IT projects. This template was matured and refined for 2009-2010 projects. Implementation of the new scoping document and financial planning template has resulted in improved project scoping for government IT/IM initiatives.

EXPLANATION OF 2009-2010 RESULTS

Over the past year, the OCIO has improved business opportunities for the IT and IM sector by outsourcing services such as the implementation of Information Management Capacity Assessment Tools.

In addition to improving outsourced opportunities, the OCIO has increased its engagement with industry partners to provide valuable performance delivery feedback and inform vendors of future business opportunities such as the IT/IM professional services Request For Proposals release planned for the 2010-2011 fiscal year.

By enhancing sector engagement and outsourcing opportunities for service providers, the OCIO was able to meet the 2009-2010 fiscal objective of "supporting the growth of the IT and IM sectors".

IT AND IM SERVICES FOR GOVERNMENT:

On April 1, 2007, the OCIO negotiated and implemented three Service Level Agreements with IT and IM vendors from the private sector on behalf of Government. Wide area network and IT and IM professional service contracts were awarded for three years and the Data Centre contract was awarded for five years. On April 1, 2010 the wide area network and IT and IM professional service contracts were extended for one year. Over the 2009-2010 fiscal year, the OCIO has awarded approximately \$37,477,200 through these contracts.

Service	Vendor	Total Expenditure for 2009-2010
WAN	Bell Aliant	\$ 2,221,700
Data Centre	Bell Aliant	\$ 4,283,100
IT and IM Professional Services	PricewaterhouseCoopers Canada (PwC) ³ consortium (includes Plato Group, Infotech Canada and Tamarack Geographic Technologies)	\$ 12,080,600
	Deloitte	\$ 3,795,500
	Bell Aliant Consortium (includes zedIT)	\$ 15,096,300

2010-2011 OBJECTIVE

By March 31, 2011, the OCIO will have supported the growth of the IT sector.

MEASURE

Supported the growth of the IT sector.

INDICATORS

- Negotiated new professional service contracts with vendors to supply information technology services to Government

³ – On January 12, 2010 – PricewaterhouseCoopers Canada (PwC) acquired the professional services consulting group of MTS Allstream, a subsidiary of Manitoba Telecom Services Inc. The acquisition includes client contracts and approximately 180 national consulting professionals from MTS Allstream's IT consulting and security consulting groups.

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Opportunities and Challenges

Since the implementation of its 2008-2011 Business Plan, the OCIO has effectively worked towards fulfilling its mandate and meeting Government's information technology (IT) and information management (IM) needs.

Entering the third and final year of the 2008-2011 Business Plan, the OCIO has made significant progress towards meeting the goals and objectives outlined in the plan. However, there is still work to be done and in 2010-2011, the OCIO will aim to maintain its momentum to ensure it can report comparable accomplishments in 2010-2011.

The OCIO has identified two key opportunities and challenges to guide the OCIO's work in 2010-2011 and improve IT and IM services provided to Government.

MITIGATING RISKS TO INFORMATION TECHNOLOGY ARCHITECTURE AND APPLICATIONS

Reducing the risk to Government's information assets and the infrastructure, on which it resides, is a key component of the OCIO's 2008-2011 Business Plan.

Over the 2010-2011 fiscal year, the OCIO will continue to mitigate identified risks to Government's technology infrastructure and information. This will be accomplished through architecture improvements and information protection projects such as the Authentication and Authorization Plan, the Network Segmentation Plan, Novell Data Migration Project and the Audit and Logging Project.

IMPROVING THE CAPACITY OF CORE OPERATIONS

Improving service delivery for clients is a key component of the OCIO's 2008-2011 Business Plan. Enhancing the capacity of core operations within the OCIO will aid in improving overall service delivery.

Over the 2010-2011 fiscal year, the OCIO will continue to improve internal capacity with the implementation of project management and service delivery enhancement projects which focus on resource sharing, business analysis, and client communications.



Financial Statement - Unaudited

Expenditure and revenue figures included in this document are un-audited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2010. Audited financial statements are a requirement at the Government level and are made public through the Public Accounts process; however, the Office of the Chief Information Officer is not required to provide a separate audited financial statement.

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CURRENT</i>			
4.1.01. CORPORATE OPERATIONS AND CLIENT SERVICES			
01. Salaries	1,901,442	1,916,700	2,083,600
02. Employee Benefits	19,877	19,900	13,100
03. Transportation and Communications	181,341	183,500	174,000
04. Supplies	104,287	120,700	136,000
05. Professional Services	1,521,288	1,558,700	830,000
06. Purchased Services	136,668	148,400	128,600
07. Property, Furnishings and Equipment	1,304,311	1,448,400	817,400
	5,169,214	5,396,300	4,182,700
01. Revenue - Federal	-	(500,000)	(500,000)
02. Revenue - Provincial	(70,601)	-	-
Total: Corporate Operations and Client Services	5,098,613	4,896,300	3,682,700
4.1.02. INFORMATION MANAGEMENT			
01. Salaries	918,660	928,700	1,218,600
02. Employee Benefits	5,434	15,000	15,000
03. Transportation and Communications	15,907	48,700	61,000
04. Supplies	11,281	15,000	15,000
05. Professional Services	2,039,651	2,173,000	2,450,000
06. Purchased Services	24,212	24,800	15,000
07. Property, Furnishings and Equipment	2,676	5,400	-
Total: Information Management	3,017,821	3,210,600	3,774,600
4.1.03. APPLICATION DEVELOPMENT			
01. Salaries	1,191,835	1,204,200	1,308,800
02. Employee Benefits	9,071	9,100	5,000
03. Transportation and Communications	97,095	98,400	77,400
04. Supplies	253,738	257,900	218,400
05. Professional Services	11,281,908	11,505,300	11,389,800
06. Purchased Services	160,162	195,800	206,400
07. Property, Furnishings and Equipment	504,158	517,900	972,300
	13,497,967	13,788,600	14,178,100
02. Revenue - Provincial	(94,373)	-	-
Total: Application Development	13,403,594	13,788,600	14,178,100

	Actual	Estimates	
		Amended	Original
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CURRENT</i>			
4.1.04. APPLICATION SERVICES			
01. Salaries	5,804,844	5,821,400	6,464,100
02. Employee Benefits	7,162	10,000	10,000
03. Transportation and Communications	31,422	61,000	61,000
04. Supplies	5,349	6,100	5,000
05. Professional Services	9,837,434	9,910,200	9,154,000
06. Purchased Services	2,448	2,500	2,500
	15,688,659	15,811,200	15,696,600
02. Revenue - Provincial	(5,309)	(102,700)	(102,700)
Total: Application Services	15,683,350	15,708,500	15,593,900
4.1.05. INFORMATION TECHNOLOGY OPERATIONS			
01. Salaries	7,325,211	7,325,300	7,275,800
02. Employee Benefits	10,665	15,000	15,000
03. Transportation and Communications	2,803,875	2,841,100	2,499,600
04. Supplies	6,164,281	6,177,700	5,556,300
05. Professional Services	4,286,388	4,528,700	5,051,000
06. Purchased Services	3,239,973	3,245,800	3,004,800
07. Property, Furnishings and Equipment	1,802,988	1,826,200	2,237,000
	25,633,381	25,959,800	25,639,500
02. Revenue - Provincial	(250,361)	(137,500)	(137,500)
Total: Information Technology Operations	25,383,020	25,822,300	25,502,000
<i>CAPITAL</i>			
4.1.06. APPLICATION DEVELOPMENT			
04. Supplies	817,436	3,848,800	3,848,800
05. Professional Services	4,742,138	5,758,200	6,453,200
07. Property, Furnishings and Equipment	1,205,722	1,481,500	1,481,500
Total: Application Development	6,765,296	11,088,500	11,783,500
4.1.07. INFORMATION TECHNOLOGY OPERATIONS			
07. Property, Furnishings and Equipment	1,066,869	1,250,000	1,250,000
Total: Information Technology Operations	1,066,869	1,250,000	1,250,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	70,418,563	75,764,800	75,764,800
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	70,418,563	75,764,800	75,764,800

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Appendix

APPENDIX A

OCIO PROJECT LISTING – 2009-2010

Departments	Projects
Business	<ul style="list-style-type: none"> • Business Attraction Funding Administration System • Client Information System
Child, Youth and Family Services	<ul style="list-style-type: none"> • IT Setup Project
Education	<ul style="list-style-type: none"> • Referral Tracking System • Student Aid - Implement New Canada Student Grant Program • Curriculum Materials in Alternate Format • ACCPAC upgrade • TRIM - Student Loan Corporation • TRIM - Executive Correspondence Management • Adult Basic Education Application • Student Support Services System Rewrite • Provincial School Administration System • Information Management Capacity Assessment
Environment and Conservation	<ul style="list-style-type: none"> • Drinking Water Quality Geographic Information Systems – Portal for Public Version of System • Crown Lands Scanning Project • Gasoline and Associated Products System
Executive Council	<ul style="list-style-type: none"> • Corporate Website Redesign • TRIM - Executive Correspondence Management • Grants and Contributions System • Migration from Novell to Windows for the Intergovernmental Affairs Secretariat • SharePoint Implementation • Human Resource Management System

Finance	<ul style="list-style-type: none"> Expense Claims Management System Enhancements Financial Management System - Development & Enhancements Web Receipting Project Rebate System Budget and Financial Consolidation System Central Cash Receipting Project Genesys Infrastructure and Technology Upgrade Project
Fire and Emergency Services	<ul style="list-style-type: none"> Disaster Financial Assistance Claim System
Fisheries and Aquaculture	<ul style="list-style-type: none"> Fisheries and Aquaculture License System
Forestry and Agrifoods Agency	<ul style="list-style-type: none"> Geographic Information Systems Forestry GEO Database
Government Purchasing Agency	<ul style="list-style-type: none"> Review of Financial Management System – Purchasing
Government Services	<ul style="list-style-type: none"> Queen's Printer Integrated Print Shop Management Motor Registration Division - AMANDA Mobile Implementation TRIM Enterprise Mobile Inspection Solution Public Safety and Mechanical Management System Enterprise Forms Automation Project Motor Registration Division - Replacement Requirements Companies And Deeds Online - Online Deeds Registration Vital Statistics System
Health and Community Services	<ul style="list-style-type: none"> Managed File Transfer Solution Newfoundland and Labrador Prescription Drug Program – Claims Management System Mass Immunization Registry Medical Claims Processing System - Replacement Requirements Client Pay System
Human Resources, Labour and Employment	<ul style="list-style-type: none"> Labour Market Development Agreement IM/IT Transition Labour Market Development Agreement Integrated Systems Project

Innovation, Trade and Rural Development	<ul style="list-style-type: none"> • Manufacturing Database Application • TRIM • Client Information System
Justice	<ul style="list-style-type: none"> • ACCPAC Migration at Whitbourne Youth Detention Centre • Canadian Centre for Justice Statistics Interface to Support Enforcement • Migration to Microsoft Technologies from GroupWise for Legal Aid Commission • Departmental Information Management Capacity Assessment
Municipal Affairs	<ul style="list-style-type: none"> • Municipal Information Management System • Departmental Information Management Capacity Assessment
Natural Resources	<ul style="list-style-type: none"> • Animal Health Surveillance • TRIM Enterprise • Forestry Enterprise Geodatabase • Spatial Data Warehouse • Agrifoods Profile System Growing Forward Module Enhancement • Newfoundland and Labrador Oil and Gas Association - Supplier Capability Database Project • GeoFiles • Mineral Exploration and Approval Management • Ministers Conference • Departmental Information Management Capacity Assessment
Office of the Chief Electoral Officer	<ul style="list-style-type: none"> • Migration from Novell to Windows • TRIM
Office of the Chief Information Officer	<ul style="list-style-type: none"> • Core Network Project • Wireless Network - Proof of Concept • Legacy Assessment and Risk Reduction Initiative • Secure Socket Layer and Virtual Private Network Pilot • Laptop Encryption • E-mail Archiving • Novell Decommissioning Migration Project • Information Protection and Security Architecture Assessment • Project Portfolio Management System • Spatial Data Warehouse • Citrix Upgrade Project • Information Technology Service Management • Midrange Server Consolidation Project

Public Service Commission	<ul style="list-style-type: none">• Online Job Application System• Migration from Novell to Windows
Research and Development Corporation	<ul style="list-style-type: none">• Infrastructure Setup
Royal Newfoundland Constabulary	<ul style="list-style-type: none">• Mobile Data Terminals• Mobile Report Entry• Migration from Novell to Windows
Supreme and Provincial Courts	<ul style="list-style-type: none">• Card Access - Sheriff's Office (Supreme Court)• Court Scheduling (Provincial and Supreme Courts)• E-filing (Provincial Court)• E-filing (Supreme Court)• Sheriff's Office Inventory System (Supreme Court)• Trust Accounting - Estates Office (Supreme Court)
The Rooms	<ul style="list-style-type: none">• Museum Collections Management System• ACCPAC Upgrade• Web GenCat Upgrade
Tourism, Culture and Recreation	<ul style="list-style-type: none">• Arts and Culture Centre Box Office Project• Evaluation of GIS Process and Tools
Transportation and Works	<ul style="list-style-type: none">• Fleet Management System• TRIM• Telephone Directory Rewrite• Weigh in Motion

