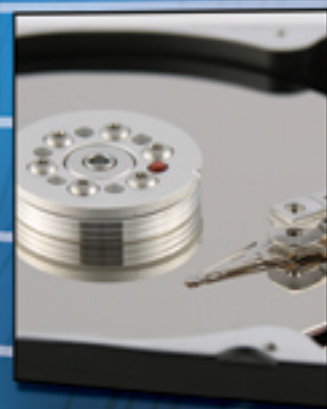




Office of the Chief Information Officer

BUSINESS PLAN

2008 - 2011





Office of the Chief Information Officer
Business Plan
2008 – 2011

Message from the Premier



As the minister responsible for the Office of the Chief Information Officer (OCIO), I am pleased to present the 2008–11 business plan.

The OCIO was established just three years ago and since has been working diligently to support Provincial Government departments and agencies as well as working collaboratively with the private information technology (IT) sector to maximize business opportunities within the province. The OCIO has proved itself as an entity capable of responding to the fast-paced and changing nature of the technology industry through the provision of advanced and innovative services to government and joint-projects with local, private IT service providers.

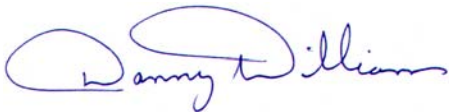
Over the next few years the OCIO will continue to improve information management and protection practices in the Provincial Government and streamline service delivery to clients. The OCIO will continue to work with and support clients in emerging Electronic Service Delivery capabilities as a way to enhance productivity, improve service delivery, and provide timely access to information.

Our vision by 2011 is to have laid the ground-work for becoming an e-government and to be recognized for our commitment to promoting growth in the local IT sector.

This plan clearly outlines the strategic directions of the Office of the Chief Information Officer for April 1, 2008 to March 31, 2011. The OCIO is a Category 2 Entity that reports at the output level. As Premier, I am enthusiastic about the initiatives outlined in this report and our government's potential for progress in the area of information technology.

My signature is indicative to the accountability for the preparation of the plan and achievement of its goals and objectives.

Sincerely,

A handwritten signature in blue ink that reads "Danny Williams". The signature is fluid and cursive, with the first name "Danny" and last name "Williams" clearly legible.

DANNY WILLIAMS, O.C.

Premier of Newfoundland and Labrador

Minister Responsible for the Office of the Chief Information Officer

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Business Plan ... at a Glance

Our 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.

Our Mission

By 2011, the Office of the Chief Information Officer (OCIO) will have improved the information technology (IT) and information management (IM) function to strengthen and modernize service delivery for Provincial Government entities.

Our Goals and Objectives

Goal 1: By March 31, 2011, the OCIO will have improved information management and protection practices in government.	
Objectives: 1.	By March 31, 2009, the OCIO will have initiated standards and practices to improve the management and protection of information in government.
2.	By March 31, 2010, the OCIO will have enhanced IT security infrastructure and modernized equipment and tools.
3.	By March 31, 2011, the OCIO will have established a framework which enables departments to manage and protect their information assets.

Goal 2:

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

Objectives:

- | | |
|----|--|
| 1. | By March 31, 2009, the OCIO will have initiated processes to improve service delivery. |
| 2. | By March 31, 2010, the OCIO will have further developed processes for the effective delivery of services to clients. |
| 3. | By March 31, 2011, the OCIO will have improved service delivery for clients. |

Goal 3:

By March 31, 2011, the OCIO will have established the necessary foundational elements to support the development of Electronic Service Delivery.

Objectives:

- | | |
|----|---|
| 1. | By March 31, 2009, the OCIO will have begun the core elements in Electronic Service Delivery. |
| 2. | 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. |
| 3. | By March 31, 2011, the OCIO will have established all core foundational elements supporting government's Electronic Service Delivery initiative. |

Goal 4:

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

Objectives:

1. By March 31, 2009, the OCIO will have initiated work with IT service providers to enhance opportunities for fully outsourced projects.
2. By March 31, 2010, the OCIO will have improved opportunities for fully outsourced projects.
3. By March 31, 2011, the OCIO will have supported the growth of the local IT sector.



Our Mandate

The Office of the Chief Information Officer (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 (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 IT sector to maximize business opportunities while meeting the information technology and information management needs of government.



Our Mission

The mission statement identifies the priority focus area of the Premier over the next planning cycle. It represents the key result that the Premier and the Office of the Chief Information Officer (OCIO) 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 OCIO and the public in monitoring and evaluating success.

By 2011, the Office of the Chief Information Officer (OCIO) will have improved the information technology and information management function to strengthen and modernize service delivery for Provincial Government entities.

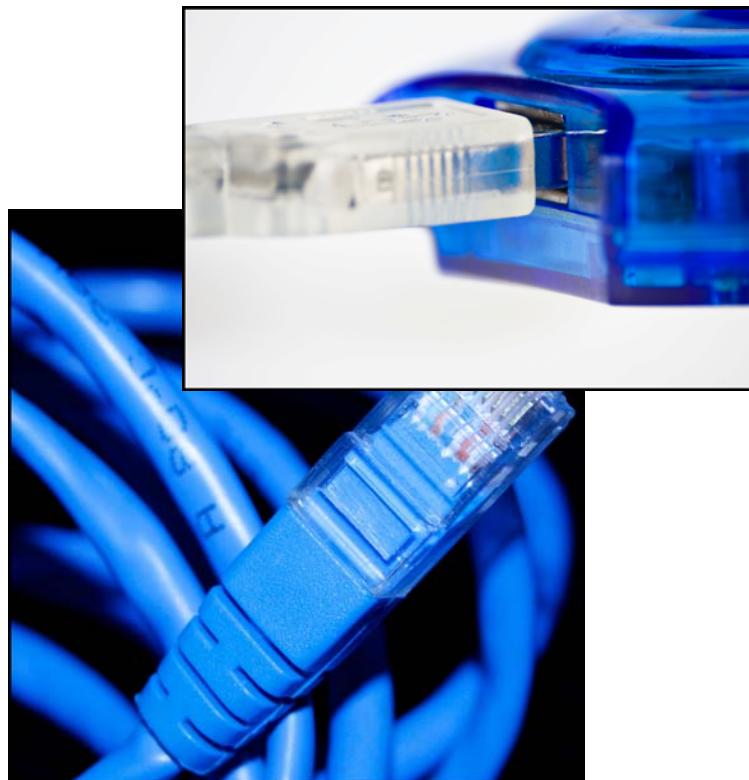
MEASURE

Improved information technology and information management function to strengthen and modernize service delivery for Provincial Government entities.

INDICATORS

- Migrated to industry-leading technologies and communications network.
- Implemented new decision support, self-service, and enterprise-wide applications.
- Implemented industry best practices including enterprise grade service desk, business continuity program, and standard reporting procedures.
- Adopted formal models for governance, decision making, project management, budget management and change management.
- Developed and approved an information management policy framework.

-
- Developed and implemented policies, standards and guidelines aimed at improving information management practices and building a professional information management capacity across government.
 - Developed and implemented a new service delivery model which helps to grow the private IT industry capacity while meeting government's needs.
 - Implemented and monitored compliance of information technology policies, standards and guidelines.
 - Implemented and monitored Service Level Agreements in meeting government's needs.



Our Values

The Office of the Chief Information Officer (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.

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.

Departmental Overview

The Office of the Chief Information Officer (OCIO) was established in April 2005 as a result of recommendations by the Chief Information Officer (CIO). The CIO was appointed by government in November of 2004. Since its establishment, the OCIO has been responsible for providing information technology (IT) and information management (IM) support to its clients within government. Today, the OCIO continues with this function through the provision of advanced and innovative services to government entities. This year, the OCIO has become more focused on information protection in response to client demands and the needs of government.

The OCIO is made up of the following 5 branches:

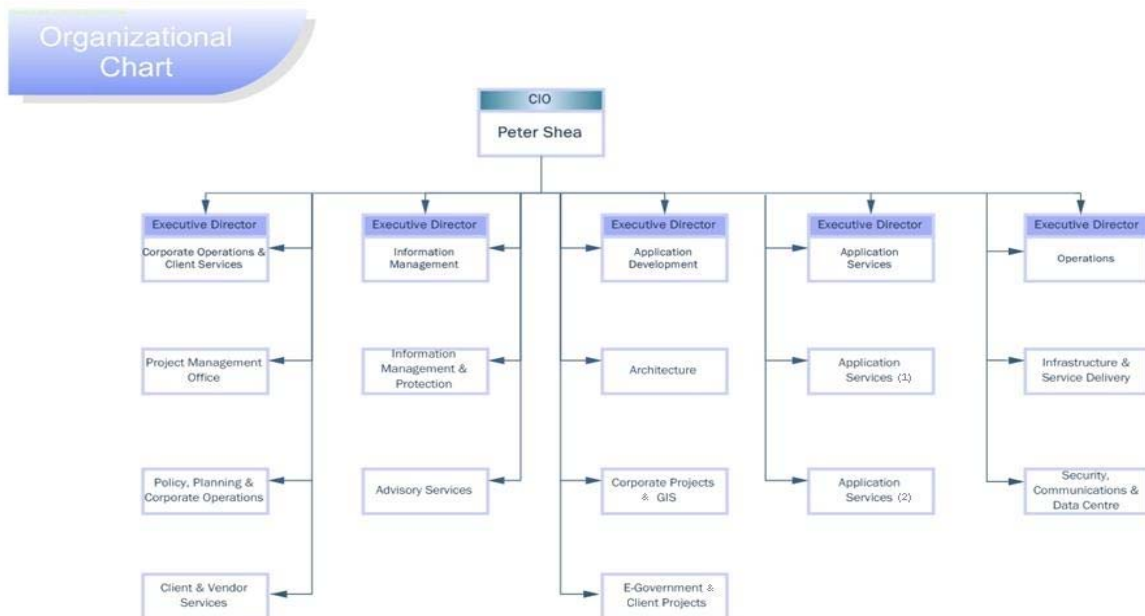
- Application Development
- Application Services
- Corporate Operations and Client Services
- Information Management, and
- Operations

The OCIO is a professional information technology and information management entity within the Executive Council and is governed by the *Executive Council Act*. The OCIO is responsible for providing IT support to Provincial Government departments, and for agencies, boards and commissions; developing information management policy and standards; and providing information management advisory services to departments and agencies. The OCIO also has responsibilities 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 600 servers and are delivered to 6300 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 license monitoring, and capacity planning.

There are approximately 280 positions (204 permanent) in the OCIO, mostly located in the St. John's area, and some in Happy Valley-Goose Bay, Corner Brook, Stephenville, Grand Falls-Windsor, Gander, and Clarenville. The OCIO currently

employs 65% males and 35% females in non-management positions and 55% males and 45% females in management positions.



The main office of the OCIO is located at 40 Higgins Line which accommodates the majority of OCIO employees and external contractors. OCIO employees are also located with in the metro region and throughout the province.

The 2008-09 Budget for the OCIO is \$77,055,900. This includes \$18,738,300 for general operations (such as salaries, supplies and facility improvements), approximately \$55,968,700 for government-wide information technology initiatives and \$2,348,900 for information management initiatives. OCIO anticipated revenues are \$3,315,200.

Our Lines of Business

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

APPLICATION DEVELOPMENT AND SUPPORT

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.
- Development and deployment of enterprise-wide applications.
- Support for all of the above applications.

OPERATIONS

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

- Service Desk for desktop support, application-related issues and information management systems.
- Printing solutions.
- Data and file backup and recovery.
- 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.

IM AND IT POLICY, PLANNING AND STANDARDS

The OCIO develops policies and standards for the management and protection of government information and provides the following services for all government departments and select government agencies:

- Development of information management and information technology policy, procedures, standards, and guidelines.
- Strategic planning and management of strategic initiatives for information technology and information management.
- Information technology and information management services and support as mandated in the *Management of Information Act* and the OCIO Business Plan.
- Procurement of professional resources from private information technology and information management businesses, building local industry capacity while meeting government's 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 *Management of Information Act* and the OCIO business plan.



Our Primary Clients

In delivering its mandate, the Office of the Chief Information Officer (OCIO) 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 information technology strategic planning, information technology 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 have representation 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
- Other public bodies: Government Purchasing Agency, Labour Relations Agency and Board, Public Service Commission, Fire and Emergency Services, Forestry and Agrifoods Agency, The Rooms, Legal Aid Commission, Royal Newfoundland Constabulary, and Workers' Compensation Review Committee
- Courts (Provincial and Supreme)
- 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 Citizen's Representative, Office of the Information and Privacy Commissioner

Our Business Plan

In consideration of government's strategic directions, the mandate and the financial resources of the Office of the Chief Information Officer (OCIO), the following areas have been identified as the key priorities of the Premier for the next three years. The goals identified for each issue reflect the results expected over a three year timeframe, while the objectives provide an annual focus. Measures and indicators are provided for both the goal and the annual objective to assist both the OCIO and the public in monitoring and evaluating success.

ISSUE 1: INFORMATION PROTECTION AND MANAGEMENT

Government information assets and the infrastructure, on which it resides, must be managed in an efficient, legal and secure manner. The Office of the Chief Information Officer (OCIO) will improve results through the adoption of best practices in managing information, providing timely and accurate information to the citizens and government decision makers while ensuring the highest level of security and privacy possible.

Goal:

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

Measure: Improved information management and protection practices.

Indicators:

- Implemented disaster recovery plans for government's most critical systems and developed OCIO's business continuity plan.
- Developed education and awareness tools to be used across government.
- Initiated policies and standards to manage and protect government information.
- Enhanced security infrastructure and modernized equipment and tools.
- Provided advisory services to departments to enable them to increase

Our Business Plan

their Information Management capacity.

Objective 1

By March 31, 2009, the OCIO will have initiated standards and practices to improve the management and protection of information in government.

Measure: Initiated standards and practices.

Indicators:

- Implemented disaster recovery plans for government's most critical systems.
- Developed a Business Continuity Plan for the OCIO.
- Initiated policies and standards based on industry best practices to manage and protect government information.
- Developed a data classification tool.
- Implemented IMCAT assessments for two government departments.

Objective 2

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

Objective 3

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

ISSUE 2: SERVICE DELIVERY

The Office of the Chief Information Officer (OCIO) is continuously working to improve its information technology and information management services to

Our Business Plan

government entities in order to better enable and support their lines of business in achieving their strategic objectives.

Goal:

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

Measure: Improved client service delivery.

Indicators:

- Continued to implement a technology solution which follows industry best practices.
- Implemented a client feedback process for the services that are provided by the OCIO.
- Refined Service Level Agreements and Annual Reporting to client departments.

Objective 1

By March 31, 2009, the OCIO will have initiated processes to improve service delivery.

Measure: Initiated service delivery processes.

Indicators:

- Implemented an information technology solution that supports incident management using industry best practices.
- Conducted a government-wide survey on the services provided by the OCIO.

Our Business Plan

- Improved reporting levels to departments on services provided.

Objective 2

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

Objective 3

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

ISSUE 3: E-GOVERNMENT

There are various opportunities to apply technology and business “best practices” to government services toward enhance productivity, service delivery, and timely access of information for the citizens we serve. The Office of the Chief Information Officer (OCIO) will continue with the provision of foundational elements and development of business cases necessary to foster growth and ownership of e-government initiatives.

Goal:

By March 31, 2011, the OCIO will have established the necessary foundational elements to support the development of Electronic Service Delivery (ESD).

Measure: Established the foundational elements for Electronic Service Delivery.

Indicators:

- Deployed an enhanced, common payment engine.
- Deployed an improved, advanced communications network that supports Electronic Service Delivery.
- Adopted standards for data, identity and access management.

Our Business Plan

- Supported government departments in their planning for e-government initiatives.

Objective 1

By March 31, 2009, the OCIO will have begun the core element supporting Electronic Service Delivery.

Measure: Commenced implementation of the core elements supporting Electronic Service Delivery.

Indicators:

- Supported the deployment of a common enhanced payment engine.
- Facilitated the implementation of a common directory of business licensing and permitting processes.

Objective 2

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.

Objective 3

By March 31, 2011, the OCIO will have established all core foundational elements supporting government's Electronic Service Delivery initiative.

Our Business Plan

ISSUE 4: INDUSTRY GROWTH

The OCIO will work collaboratively with the local, private information technology and information management sector, to maximize business opportunities, while meeting the information technology and information management needs of government. By working with the local industry on key initiatives, the OCIO will aim to foster growth in the local advanced technology sector.

Goal:

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

Measure: Increased opportunities for fully outsourced projects/services.

Indicators:

- Improved communications with the information technology and information management sectors.
- Improved project planning.
- Improved processes for outsourced projects/services.

Objective 1

By March 31, 2009, the OCIO will have initiated work with the information technology and information management service providers to enhance opportunities for fully outsourced projects.

Measure: Initiated framework for fully outsourced projects.

Indicators:

- Developed a framework for outsourcing full projects.
- Improved consultation and communication with IT service providers.

Our Business Plan

- Improved planning for multi-year projects.

Objective 2

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

Objective 3 By March 31, 2011, the OCIO will have supported the growth of the IT sector.

Our Strategic Directions

INFORMATION MANAGEMENT / INFORMATION TECHNOLOGY SERVICES TO GOVERNMENT

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. Information Security and Management		X		
2. Renewed investments in technology		X		
3. Modernization of Information Management practices		X		
4. Modernization of Information Technology		X		
5. Emphasis on E-government		X		

