
2019 Business Plan & Budget

Information Technology

Prior Year Accomplishments

Economic Innovation & Prosperity

- Continued to review Information Technology Expenses and Services, to demonstrate business value and to realize opportunities and potential cost savings
- Commenced work on the development of a County Digital Strategy

Sustainable Infrastructure & Services

- Continued with Cyber Security Awareness Training for users of County systems and initiated process for delivering training to member municipalities
- Provided timely and efficient help and technical support for all operating departments in the County and shared services partners
- Evaluated and obtained Cyber Security insurance for the County
- Performed and evaluated a pilot of Bring Your Own Device (BYOD) options
- Provided ongoing support and project leadership for the Asset Management software implementation
- Actively participated in the Website Revamp project with an added focus on establishing online service delivery channels
- Began a major upgrade of the County's phone system infrastructure
- Implemented enhanced Customer Service functionality for Community & Social Services staff
- Continued work on the Asset Management implementation
- Implemented the use of tablets for patient care records in the GPL
- Continued work on the implementation of VDI (Virtual Desktop Infrastructure) services
- Performed system and architecture upgrades to ensure safety and security of organization data and information
- Completed an internal software asset management review
- Upgraded the Wi-Fi infrastructure at the County headquarters
- Upgraded network connectivity at 2 landfills and the MRF
- Set up the network infrastructure at the new Roseneath shared services base
- Developed a year 10 Infrastructure Replacement plan



Thriving & Inclusive Communities

- Continued to provide shared IT services for Cramahe Township, Hamilton Township and both the local Police Services (Cobourg & Port Hope), expanding the CPS service contract to meet additional needs
- Supported the Cobourg Police Services move to the Venture 13 building setting up a new IT infrastructure in the building
- Upgraded Cramahe Township Internet connectivity to Fiber
- Provided project leadership and technical guidance to our shared services partners related to all technology initiatives
- Chaired and facilitated a committee for Information Technology for all municipality representatives to look at strategies in technology that can provide efficiencies and economies of scale throughout the County
- Participated in the Eastern Ontario Information Technology Collaborative and the Municipal Information Systems Association

Organizational Excellence

- Participated in the development and evaluation of the HRIS project RFP submissions
- Led the evaluation and selection of a Digital Signage solution for the County
- Developed an IT Strategy and IT Policy Framework for the County
- Implemented an IT Business Relationship function
- Encouraged and supported all Information Technology staff in their succession planning and career development
- Continued education, through courses, conferences and seminars to ensure that staff are staying as current as possible with all technology
- Continued cross training within the department

2019 Service Objectives & Initiatives

Economic Innovation & Prosperity

- Continue to review Information Technology Expenses and Services, to demonstrate business value and to realize opportunities and potential cost savings
- Provide guidance and project leadership for infrastructure enhancements and implementations across the County
- Continue with the development of Northumberland County's Digital Strategy that will include both internal and external engagement and work towards a future vision for the County



- Develop an IT Infrastructure replacement reserve

Sustainable Infrastructure & Services

- Continue with Cyber Security awareness training and focus on expanding the program to our municipal partners
- Enhance and continue to provide IT support for the County and our municipal partners focusing on meeting service level objectives
- Decide and implement future plan for mobile devices in the County
- Continue to work with the Finance on the implementation of the Asset Management function
- Review technical Business Continuity & Disaster Recovery plan in cooperation with County Emergency Management
- Continue to participate in the website revamp project and rollout
- Complete initial implementation of Virtual Desktop Infrastructure (VDI) system and look for opportunities to expand its use
- Continued security upgrades to ensure safety of our data and information
- Complete phone system upgrades
- Continue with implementation of IT Policy initiatives to safeguard the County
- Begin work on IT infrastructure needs for the Campbellford Shared Services base
- Improve County Internet capacity and redundancy
- Upgrade core IT Infrastructure components that have reached the end of their useful life
- Migrate to Office 365 for email and office software needs
- Hire a second Service Desk Analyst to assist with increasing demands and to help meet service level objectives

Thriving & Inclusive Communities

- Continue to provide shared IT services for Cramahe Township, Hamilton Township and both the local Police Services (Cobourg & Port Hope)
- Seek out opportunities to expand shared service model to other member municipalities
- Continue to provide project leadership and technical guidance to our shared services partners related to all technology initiatives
- Continue to chair and facilitate a committee for Information Technology for all municipality representatives to look at strategies in technology that can provide efficiencies and economies of scale throughout the County
- Continue to participate in the Eastern Ontario Information Technology Collaborative and the Municipal Information Systems Association



Organizational Excellence

- Continue with active involvement of Human Resources Information System (HRIS) implementation
- Create a Security and Infrastructure organizational change to accurately reflect industry and government trends and to create a stronger focus on security in the County
- Continue to encourage and support all Information Technology staff in their Succession Planning and Career Development
- Continue to provide technical staff with ongoing education , through courses, conferences and seminars to ensure technological currency
- Continue to facilitate cross training opportunities within the department
- Facilitate team building exercises and events to promote a healthy team environment

Long Term Plan & Strategic Objectives

Economic Innovation & Prosperity

- Continue to review Information Technology expenses and services, to demonstrate business value and to realize opportunities and potential cost savings
- Work towards the implementation of the Digital Strategy action items that will facilitate improvements in technology both internally in the organization and externally within our communities

Sustainable Infrastructure & Services

- Continue with and expand technology modernization programs to ensure relevancy with the accelerating change of technology solutions and standards
- Ensure continued and effective technology infrastructure performance
- Make strategic and informed decisions regarding which technologies to pursue in near future
- Ensure business continuity & disaster recovery effectiveness in emergency situations
- Build out the hosting capacity of our data centre to be a more attractive option for our member municipalities
- Build out capacity and resiliency in the County network to be responsive and resilient in the face of increasing technology demands



Thriving & Inclusive Communities

- Develop close relationships with our partners and community to work collaboratively in addressing technology challenges
- Continue to pursue shared service opportunities within the community

Organizational Excellence

- Develop and maintain an effective organizational structure to support the technology needs of the County and our partners
- Ensure a technically effective staff complement through ongoing training and career development
- Support County-wide organizational initiatives through technology where feasible

2019 Issue Paper

IT Infrastructure Upgrades

Purpose

The purpose of this Issue Paper is to seek approval for 2019 Information Technology infrastructure upgrades including:

- Microsoft Office upgrade
- Hosted disaster recovery services
- Network switch replacements at 600 William
- Wi-Fi infrastructure replacement at the Golden Plough Lodge
- UPS (Uninterruptible Power Supply) upgrades at various locations
- NAS storage upgrade
- Integra security upgrade

Background

The IT department has developed its first 10 year technology infrastructure replacement plan based on anticipated life expectancy of technology devices and industry standard refresh cycles. Where feasible, the County IT department looks at extending the lifecycle in a risk managed approach to obtain the best monetary value for the technology. For 2019, the plan calls for 2 major and 5 minor technology refreshes.

Major Technology Refreshes

1. **Microsoft Office upgrade**

The County currently uses the Microsoft Office 2010 office suite of products. This suite is nearly 9 years old and will soon be 3 generations behind the current version. After a comprehensive review of options, it has been decided that the best value for the County is to move towards the Cloud Hosted Office 365 suite. This hosted suite offers the County the following benefits:

- a. It is industry standard with the majority of the industry moving in this direction
- b. The most recent version of Microsoft Office is guaranteed – we will no longer fall behind in versions
- c. There is added bundled functionality that can be utilized by County staff including the SharePoint and Skype product lines

- d. Only one license is required for any 5 devices used by one individual
 - e. There will be significant data storage cost savings by moving the large amount of email data into the Cloud
 - f. There will be better license management functionality
 - g. Litigation or legal hold will be fully supported
 - h. In addition, there will be other cost savings as a result of moving the office suite into the cloud including support time required to manage and maintain an on-premises email server, email business continuity in the event of a data centre failure, better retention and backup processes for County data.
2. **Office Disaster Hosting**
- The County currently uses GDL Solutions Inc. for off-site disaster recovery services. In the event of a data centre failure, critical IT services would be brought up and run from this offsite location. Our contract with GDL has expired and we continue to pay the same contract rate on an ongoing basis. The off-site disaster recovery industry has changed significantly since we entered into an agreement with GDL and many more cost-efficient options exist. It is expected that this will be a cost-neutral or cost-savings initiative.

Minor Technology Refreshes

1. **600 William network switches**
Some of the older network switches at 600 William have surpassed their useful lifespans and are at increased risk of failure. They will be replaced with newer more functional versions.
2. **GPL Wi-Fi upgrade**
The Wi-Fi infrastructure at the Golden Plough Lodge is dated and struggles with dead zones throughout the building (as a result of the old devices being used). Newer devices will have far better range and coverage and fewer will be required to cover the building. These devices can be moved over to the new building when it is ready.
3. **UPS replacements**
Some Uninterruptible Power Supply devices at various locations have surpassed their useful lifespans and will be replaced to ensure optimal functionality during power outages.
4. **NAS storage upgrade**
Our NAS storage array has exceeded its useful life and will be upgraded with the newest version.
5. **Integra Security Server Refresh**
Virtualize the server used for the Integra (security cards) solution.



Consultation/Options

In consultation with the CAO and the IT Department Coordinators, it is recommended that Council approve the 2019 technology infrastructure upgrades as detailed above and direct the IT Director to proceed with the purchase and implementation of the new equipment and/or services.

Financial Impact

The anticipated financial costs associated with infrastructure upgrade are as follows:

Infrastructure Component	Capital / Operating	Estimated Cost	Notes
Microsoft Office Upgrade	Capital	\$35,000	Consulting services to assist with migration
Microsoft Office Upgrade	Operating	\$75,000	Yearly subscription costs
Off-site Disaster Recovery	Operating	\$30,000	Currently pay @\$30k/year. This is expected to be cost-neutral or potentially a cost-savings exercise
600 William Switches	Capital	\$10,000	
GPL Wi-Fi	Capital	\$10,000	
UPS Devices	Capital	\$6,500	
NAS Storage	Capital	\$8,000	
Integra Security	Capital	\$1,000	

Total Operating Costs - \$105,000 (\$0 new) – re-allocated from existing budget

Total Capital Costs - \$70,500 (\$60,500 with elimination of phone reserve)

Due to savings obtained from extending the lifecycle of desktop and laptop refreshes and the implementation of our VDI infrastructure, the additional \$75,000 in operating expenditures resulting from the Office 365 upgrade will be offset by the re-allocation of these existing budget lines. The required capital expenditure for this proposal is \$70,500 minus \$10,000 from the elimination of the phone reserve for a total of **\$60,500** funded by the County levy via an internal chargeback.



Risk Considerations

Out of date technology equipment, especially those that are part of the core infrastructure that supplies technology services to the County, pose a significant risk to the organization if they fail. Recovery time and unplanned purchases of new equipment pose a financial and operational risk to the organization. It is important that we maintain a good state of repair of our technology equipment.

Impacts to Member Municipalities/Partners

The County IT Department provides IT support and planning services to 2 member municipalities (Hamilton Township and Township of Cramahe) as well as both local police forces (Cobourg Police Services and Port Hope Police Services). As the IT department relies on our IT infrastructure to provide support to these organizations and whereas these organizations also rely on some of our infrastructure for their day to day activities, it is important that we maintain a good state of repair of our infrastructure.

Included in 2018 Long Term Plan: NO

The IT Department is new as of November 2017 and is still evolving and understanding its role in the organization. Early in 2018, an IT Strategy was drafted and approved in Council that laid the initial groundwork for the growth of the department. In addition, our first 10 year infrastructure replacement plan was just developed in 2018 to assist with long-term replacement planning.

2019 Issue Paper

Technical Support Analyst Position

Purpose

Note: This Issue Paper is conditional on the approval by Port Hope Council to enter into an agreement with the County of Northumberland for the provision of IT services.

The purpose of this Issue paper is to request the addition of a new FTE Technical Support Analyst position to address the needs of the Municipality of Port Hope as it enters into an Information Technology service provision agreement with the County of Northumberland. The nature of these services include strategic planning, computer, server, network, and telecommunications administration and management, service desk and tier 2 enhanced technical support, and lifecycle management of the technology infrastructure and assets. This position will also be used to expand the County's cybersecurity program and presence as it endeavors to improve overall organizational cyber security for the County and its member municipalities.

Background

The Municipality of Port Hope currently utilizes the services of an external 3rd party vendor for the provision of IT support services. Port Hope has expressed an interest in collaborating closer with the County and utilizing the County's IT Managed Services arrangements to oversee the IT operations of the Municipality. Following the completion of a sizing and needs assessment, it has been determined that the Municipality of Port Hope will require 84 hours (.6 FTE) of support per month. Based on a cost-recovery model, the County's total cost to provide the service is \$71,610 (Appendix A).

Technology security concerns resulting from recent security breaches in organizations throughout the world and close at home has necessitated the requirement for a stronger IT security plan and presence in the organization and throughout the County. It is the intent of this Issue Paper to utilize .4FTE of this position directly towards strengthening the County's technology security protocols and plans and creating a collaborative approach with all member municipalities with the goal of improving overall technology security in the County.



Consultation/Options

In consultation with the CAO and the IT Department Coordinators, it is recommended that Council approve the addition of 1 FTE Technical Support Analyst position to the County's IT Department. 60% of this position's time will be dedicated to meeting the requirements of the new Managed Services agreement with the Municipality of Port Hope and 40% dedicated to increasing IT Security awareness and planning in both the organization and throughout the County.

Financial Impact

The shared services agreements stipulate that the costs for providing the service should be based on a cost recovery model.

The Technical Support Analyst position is evaluated as a salary grade E, resulting in an annual starting salary of:

- \$61,825 plus benefit costs of \$26,626 totaling \$87,451

This position will be partially funded through costs recovered from the Municipality of Port Hope (\$71,610) with the remainder (\$15,841) absorbed in the existing IT budget.

Risk Considerations

Without the addition of the permanent staff complement, Northumberland County will not have sufficient resources to be able to support the Municipality of Port Hope nor be able to improve IT Security in the County.

Impacts to Member Municipalities/Partners

The County IT Department provides IT support and planning services to 2 member municipalities (Hamilton Township and Township of Cramahe) as well as both local police forces (Cobourg Police Services and Port Hope Police Services). The addition of this staff member will allow the County to provide managed IT services to a third member municipality. The additional focus on IT security will allow the County the opportunity to work with all member municipalities in a collaborative manner with the goal of improving overall IT security in the County.



Included in 2018 Long Term Plan: NO

This is a new requirement based on a request for the provision of managed IT services to the Municipality of Port Hope.

2019 Issue Paper

Creation of Technology Infrastructure Reserve

Purpose

The purpose of this Issue paper is to seek Council approval for the creation of a technology infrastructure reserve to assist with financial savings to offset the costs of technology refresh requirements.

Background

In 2018, the IT Department developed its first 10-year technology infrastructure replacement plan. A general overview of technology replacement costs over the next 10 years is as follows:

2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
\$70,500	\$162,000	\$151,000	\$90,000	\$226,450	\$20,900	\$165,000	\$106,600	\$38,500	\$165,000

As no reserve specific to technology replacement exists (outside of a reserve for the replacement of the telephone system), the creation of one would assist with the smoothing out of the larger cost years over the 10-year plan. This new reserve will supersede and absorb the existing telephone reserve. It is expected that the 10-year non-reserve based replacement costs would be as follows:

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Reserve Opening	\$50,000	\$50,000	\$20,000	\$20,000	\$80,000	\$10,000	\$110,000	\$70,000	\$90,000	\$170,000
Required Capital	\$70,500	\$162,000	\$151,000	\$90,000	\$226,450	\$20,900	\$165,000	\$106,600	\$38,500	\$165,000
Transfer to	\$0	\$0	\$0	\$60,000	\$0	\$100,000	\$0	\$20,000	\$80,000	\$0
Transfer From	\$0	\$30,000	\$0	\$0	\$70,000	\$0	\$40,000	\$0	\$0	\$30,000
Reserve Closing	\$50,000	\$20,000	\$20,000	\$80,000	\$10,000	\$110,000	\$70,000	\$90,000	\$170,000	\$140,000
Levy	\$70,500	\$132,000	\$151,000	\$150,000	\$156,450	\$120,900	\$125,000	\$126,600	\$118,500	\$135,000
Increase over prior year	\$60,500	\$61,500	\$19,000	(\$1,000)	\$6,450	(\$35,550)	\$4,100	\$1,600	(\$8,100)	\$16,500

(2019 adj'd for elimination of phone reserve \$10K)



Consultation/Options

In consultation with the CAO, Treasurer and the IT Department Coordinators, it is recommended that Council approve the schedule of payments as detailed above for the purposes of technology infrastructure replacement cost remediation through long-term planning.

Financial Impact

Financial impact is outlined in chart above.

Risk Considerations

This reserve will allow the County to better plan for costs associated with technology infrastructure replacements over the next 10 years and eliminate the need for highly varied funding requirements.

Impacts to Member Municipalities/Partners

N/A

Included in 2018 Long Term Plan: NO

N/A



2019 Issue Paper

Technical Support Analyst Position

Purpose

The purpose of this Issue paper is to request the re-classification of the contracted Technical Support Analyst to a permanent FTE complement to County staff. This contracted position was created and an individual hired to support an increase in the managed services hours of the Cobourg Police Force. The nature of these services include computer, server, network, and telecommunications/mobility administration and management, tier 2 enhanced support, and lifecycle management of the technology infrastructure and assets of our shared services partners. The addition of this position is to meet increased demand for IT services and to meet service level targets.

Background

The Cobourg Police Services (CPS) was contracted for 63 hours a month with Northumberland County for the provision of IT services. With the recent expansion of their CIR unit and upcoming major security and infrastructure projects, it was projected that full-time IT presence would be required for this partner to meet their IT needs. The CPS has agreed and obtained board approval to increase the contract to 140 hours a month. To meet this requirement, Northumberland County posted and hired a 6 month contracted Technical Support Analyst in October 2018. As per the managed services agreement currently in place with the Cobourg Police Services, the County will recover \$58,887/year for the addition of this resource. This additional fee will cover .67 FTE of a Technical Support Analyst position.

In addition, as per the shared services agreements, certain service level targets are identified:

Issue	Impact Code	Target Response ¹ Time	Target Resolution Time ²	Escalation threshold
Service not available (all users and business critical functions unavailable)	A	Within 30 minutes	98% within 4 hours	4 hours
Significant degradation of service (large number of users or business critical functions affected)	B	Within 1 hour	98% within 7 hours	1 working day
Limited degradation of service (limited number of users (less than 3) or functions affected, business can continue)	C	Within 4 hours	95% within 2 days	2 working days
Small service degradation (business process can continue, one user affected)	D	Within 1 working day	95% within 5 working days	5 working days
Work order / new request (e.g. new PC, new network connection, moves, adds and changes, new system function)	E	Within 1 working day	95% within agreed completion date	5 working days

With the current resourcing constraints, the IT department is falling short of meeting these service target levels with its other manager services partners. The additional .33 FTE would be allocated towards improving our response and resolution times to these partners.

Consultation/Options

In consultation with the CAO and the IT Department Coordinators, it is recommended that Council approve the re-classification of the contracted Technical Support Analyst to a permanent full-time employee of the County. This resource is required to meet the increase in the CPS agreement and to further assist with meeting service level targets with the other three

¹ Response = acknowledgement of request (assignment of ticket ID) and contact with client by helpdesk staff with an update on work in hand)

² Resolution = problem has been fixed, or workaround established that restores required services and functionality



shared services partners (Hamilton Township, Township of Cramahe, Port Hope Police Services).

Financial Impact

The shared services agreements stipulate that the costs for providing the service should be based on a cost recovery model.

The Technical Support Analyst position is evaluated as a salary grade E, resulting in an annual starting salary of:

- \$61,825 plus benefit costs of \$26,626 totaling \$87,451

This position will be partially funded through costs recovered from CPS (\$58,887 - .67 FTE) and through the County levy (\$28,564 - .33 FTE) via an internal chargeback.

Risk Considerations

Without the addition of the permanent staff complement, Northumberland County will not be able to meet the IT needs of the Cobourg Police Services and the service level targets of our other shared services partners jeopardizing our relationship as an IT service provider.

Impacts to Member Municipalities/Partners

The County IT Department provides IT support and planning services to 2 member municipalities (Hamilton Township and Township of Cramahe) as well as both local police forces (Cobourg Police Services and Port Hope Police Services). The requirement for this additional staff member will directly impact the Cobourg Police Services and will enhance the services provided to the Port Hope Police Services, Hamilton Township and the Township of Cramahe.

Included in 2018 Long Term Plan: NO

This is a new requirement based on an increase in an existing shared services agreement.

2019 Issue Paper

Network Capacity / Redundancy Upgrade

Purpose

The purpose of this Issue Paper is to seek Council approval for the capacity upgrade of our current internet connection and for the implementation of a secondary internet conduit into the main data centre at 555 Courthouse Road.

Background

The County currently has one dedicated internet connection utilizing a LUSI managed 20/10Mbps (download/upload) connection into the main data centre. As per the attached charts, we are reaching our capacity and at times exceeding our ability to obtain internet services and provision data services outside of this building. The end result is delayed internet and data service interaction times.

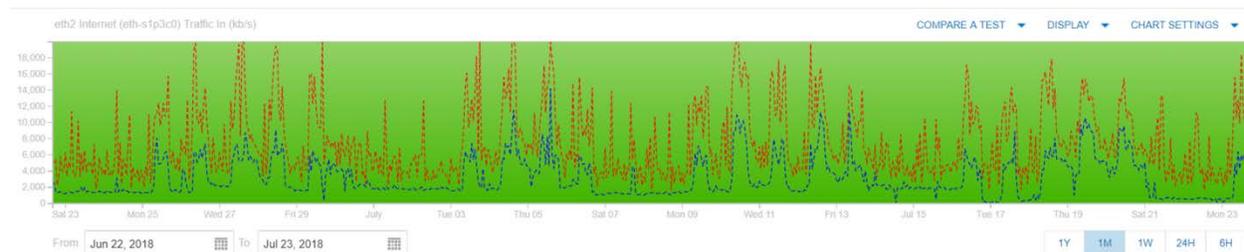


Table 1: Download (Red=max, Blue =min) June22 – Jul23

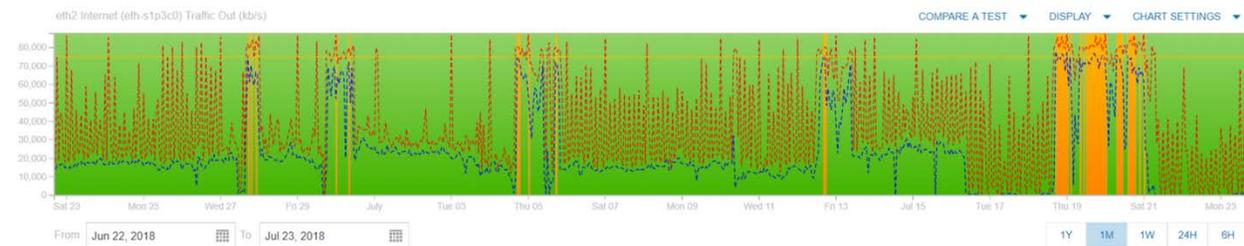


Table 1: Upload (Red=max, Blue =min, Orange=over capacity) June22 – Jul23

In addition, with only one active internet conduit into the building, we are at higher risk for downtime resulting from LUSI-driven service outages and/or potential conduit connectivity issues (e.g. the main conduit coming in gets inadvertently disrupted). Implementing a



secondary conduit into the building, one that is separate from and works in conjunction with the first one, would offer us instant fail-over capabilities that would significantly limit the risk of network outages.

Consultation/Options

This upgrade falls under Goal #3 of the IT Strategy – IT Infrastructure. In the summer of 2018, an RFI was released to initiate responses from vendors to validate our plans, identify potential solutions to meet the requirements listed above, and provide estimated costs to achieve those goals. Of the 5 respondents, 2 provided options that met our needs.

Financial Impact

The anticipated financial costs associated with this Issue Paper are listed in the following table identifying capital versus ongoing operating costs:

Component	Capital/Operating	Estimated Cost
Secondary Internet Connection	Operating	\$7,200 / year
Secondary Fiber Conduit into the building	Capital	\$30,000

Both the Capital and Operating expenditures required by this proposal will be funded by the County levy via an internal chargeback.

Risk Considerations

By remaining status quo, our internet connectivity capacity will continue to grow in becoming a barrier to doing business in an advancing technological era. By retaining only one non-redundant connection to the internet, we are not well prepared for external outages or disasters that would impact our data centre and various locations throughout the County. This will lead to unnecessary downtime of internet and data services which would also have a negative impact in the County's ability to do business.

Impacts to Member Municipalities/Partners

The County IT Department provides IT support and planning services to 2 member municipalities (Hamilton Township and Township of Cramahe) as well as both local police forces (Cobourg Police Services and Port Hope Police Services). As the IT department relies on our IT infrastructure to provide support to these organizations and whereas these organizations also



rely on some of our infrastructure for their day to day activities, it is important that we maintain a good state of repair of our infrastructure.

Included in 2018 Long Term Plan: NO

The IT Department is new as of November 2017 and is still evolving and understanding its role in the organization. Early in 2018, an IT Strategy was drafted and approved in Council that laid the initial groundwork for the growth of the department. In addition, our first 10 year infrastructure replacement plan was just developed in 2018 to assist with long-term replacement planning.

2019 Issue Paper

Service Desk Analyst Position

Purpose

The purpose of this new position within the County’s IT department is to assist with the provision of timely and effective solutions to end-user productivity issues as they relate to IT-serviced computer operations. This will be accomplished by receiving, prioritizing, documenting and actively resolving end-user help requests, communicating technical solutions in user-friendly language, performing question/problem diagnoses, and escalating incidents so that end users can accomplish business tasks.

Background

In 2018, as per the approved IT Strategy, the IT Department created its first Service Desk Analyst position to address an organizational redesign process where a role dedicated specifically to the function of addressing the service desk single point of contact function with a skillset geared specifically for this role. An existing Technical Support Analyst position was downgraded to create this role. The creation of this position class allowed for the Technical Support Analysts to focus more on second tier support tickets and IT projects allowing for more efficient use of specialized skillsets in the organization.

Through 10 months of 2018, the IT Service Desk has seen an increase of approximately 30% in the number of support tickets directed to IT over 2017 (see Table 1).

.	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
2017	284	242	318	237	326	285	269	233	243	304
2018	369	296	331	387	405	379	361	335	393	486

Table 1: Support ticket volumes

In addition, we are failing to meet our service level objectives falling short on both response and resolution times for all priority levels of service requests. (see Table 2).



Priority	Response Time Avg	Response Time Target	Response Time SLA%	Resolution Time Avg	Resolution Time Target	Resolution Time SLA%
Critical	0:35	within 10 minutes	33.33%	2:09	98% within 4 hours	66.67%
High	0:42	within 20 minutes	64.44%	3:40	98% within 7 hours	91.11%
Medium	3:28	within 30 minutes	54.17%	15:32	95% within 2 days	79.17%
Low	8:58	within 1 working day	91.67%	35:20	95% within 5 days	86.32%

Table 2: Service Desk Performance Metrics

Due to this increased demand, we are still utilizing the resources of a Technical Support Analyst to handle the service desk workload which is negatively impacting project-based initiatives.

Consultation/Options

In consultation with the CAO and the IT Department Coordinators, it is recommended that Council approve the addition of 1 FTE Service Desk Analyst position to assist in meeting the IT support demand present in both the County and within the 4 managed services provisions (Hamilton Township, Township of Cramahe, Cobourg Police Services, Port Hope Police Services).

Financial Impact

The Service Desk Analyst position is evaluated as a salary grade D, resulting in an annual starting salary of:

- \$52,853 plus benefit costs of \$23,832 totaling \$76,685

This position will be funded through the County levy via an internal chargeback. The position will be filled in Q3 of 2019 resulting in a 2019 budget impact of \$38,343.

Risk Considerations

With the increasing use and reliance on technology in the County and the resulting increase in the number of support requests, it is important to be able to address those issues and concerns in a timely manner. As resolutions get delayed, employees are less productive and the organization suffers from lost productivity.



Impacts to Member Municipalities/Partners

The County IT Department provides IT support and planning services to 2 member municipalities (Hamilton Township and Township of Cramahe) as well as both local police forces (Cobourg Police Services and Port Hope Police Services). As they also rely on our service desk functionality, they also suffer from delays and productivity losses as tickets are not being addressed as per agreed upon service levels.

Included in 2018 Long Term Plan: NO

The IT Department is new as of November 2017 and is still evolving and understanding its role in the organization. Early in 2018, an IT Strategy was drafted and approved in Council that laid the initial groundwork for the growth of the department. As the year progressed and IT staff placed greater emphasis on performance measurement, it became clear that to meet agreed upon service level standards, additional resources would be required.