Office of the Chief Information Officer

Annual Report

2017-18

Newfoundland Labrador

MESSAGE FROM THE MINISTER

As the Minister Responsible for the Office of the Chief Information Officer (OCIO), I am pleased to present the 2017-18 Annual Report covering the period from April 1, 2017 to March 31, 2018.

Over the past fiscal year, the OCIO implemented objectives identified in the 2017-20 Business Plan as well as executed on commitments outlined in **The Way Forward**. It engaged a Digital by Design project team to explore ways of enhancing government service delivery. It implemented a new managed service provider approach to increase the number of vendors able to do IT work for the government. It continued to develop models for delivering new services, and it expanded its ongoing information technology support services to align with departments and agencies under its mandate.

In the years ahead, the OCIO will continue to support Provincial Government departments and agencies in their efforts to provide programs and services to citizens and businesses throughout Newfoundland and Labrador.

My signature below indicates my accountability for the results reported herein.

Hon. Tom Osborne
Minister of Finance
Minister Responsible for the Office of the Chief Information Officer

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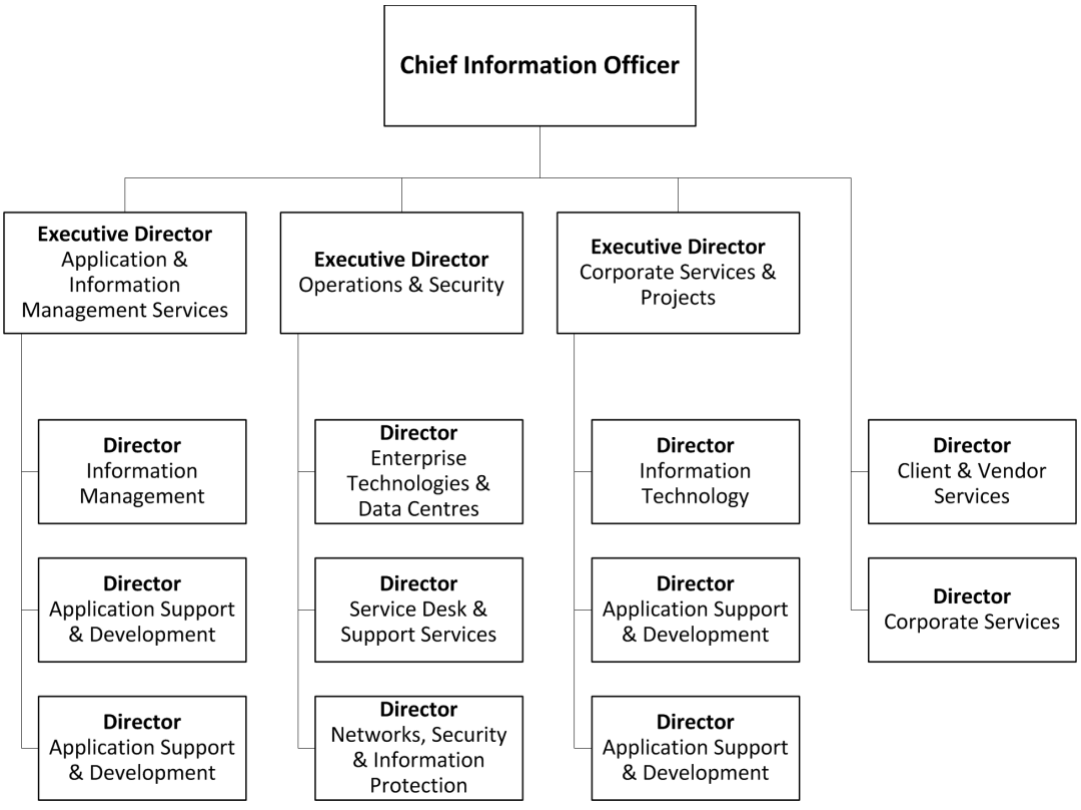
Departmental Overview

The Office of the Chief Information Officer (OCIO) supports the Government of Newfoundland and Labrador by providing and managing innovative information technology (IT) solutions and secure infrastructure. The OCIO also provides information management (IM) and information protection (IP) guidance and policy direction to government.

Please consult http://www.ocio.gov.nl.ca/ for further information about the office.

Organizational Structure

The OCIO is comprised of three branches: Application and Information Management Services, Operations and Security and Corporate Services and Projects.



Staff and Budget

The budget for the OCIO, including revenues, is $50,080,400

Division	# of Employees	Budget
Application and Information Management Services	113	$9,896,800
Operations and Security	119	$23,306,700
Corporate Services and Projects	70	$16,876,900

Highlights and Partnerships

The OCIO works in partnership with government departments, supported public bodies and the private information technology sector on initiatives that address the IT and IM/IP needs of the Government. Through these shared commitments, the OCIO addresses the key strategic objectives outlined in its 2017-20 Business Plan and **The Way Forward**.

During 2018-19, the OCIO worked with Flextrack, its managed service provider, to expand opportunities for 65 private sector IT vendors to work on government IT initiatives.

The OCIO also continued to engage the broader IT sector and to participate in relevant Newfoundland and Labrador Association of Technology Industries (NATI) events.

Partnerships

The OCIO awarded approximately $17,593,300 in 2017-18 through five main service contracts:

- Rimini Street provided support and maintenance for government's Oracle Financial Management and Payroll Systems, as well as Oracle databases.
- Bell Canada managed the government's 40 Higgins Line data centre, and provided mainframe services (Dorval, PQ) and midrange services (large and medium size servers);
- Bell Canada also managed government's wide area network (WAN) and shared Internet service;
- Flextrack, government's Managed Service Provider (MSP), managed the process of extending opportunities to 65 private sector IT vendors. These vendors work on government IT initiatives requiring specialized IT skills not available in-house or to supplement short-term staffing gaps.

- Additionally Bell Canada completed the Integrated Service Management (ISM) project through a separate professional services agreement.

The following table outlines services and expenditures outsourced to IT vendors:

Service	Vendor	Total Expenditure for 2017-18
Professional Services	Bell Canada (ISM Project)	$2,670,000
	Flextrack (Broker to 65 registered vendors)	$8,582,000
Data Centre	Bell Canada	$3,883,000
WAN	Bell Canada	$1,328,000
Oracle Support	Rimini Street	$1,130,300
Total		$17,593,300

Highlights

Below is a selection of the OCIO's highlights in 2017-18:

During 2017-18, the OCIO was responsible for managing over 41 projects for 13 client departments and supported public bodies. Nineteen were new starts, 22 carried over from the previous year(s), and approximately 11 projects were completed.

As part of government's **The Way Forward** commitment to increase the number of online services:

- The Department of Fisheries and Land Resources provided the public with Internet access to the provincial Land Use Atlas.
- Motor Registration Division (MRD) in Mount Pearl began offering enhanced services for clients. Clients are now able to book appointments online in advance for in-person service. Clients who arrive without an appointment can opt to receive a text message alert, allowing them to attend to other tasks and return for

service when they receive a text telling them their turn is near. These new services build on a number of recent improvements such as online driver's license renewals, and 10-year driver's license photo validity. These improvements enhance customer flow at the MRD Mount Pearl location, reducing wait times for all clients.

- Human Resources Secretariat (HRS) implemented the Health and Safety module in PeopleSoft to provide a central source of Occupational Health and Safety information for reporting and analysis.
- HRS also implemented the Self-Service Time Entry to provide salaried employees with the ability to enter their exception time directly into the Human Resources Management System (HRMS) and hourly employees with the ability to enter all of their time directly into HRMS. The implementation of both of these modules is expected to increase efficiencies within government by moving from paper-based to digital submissions.

The Digital by Design project team, with input from senior leadership from 13 departments, developed; documented and communicated a digital roadmap that once implemented will greatly enhance the way that government services are delivered to clients. The six areas of focus are:

- One GovNL Website: Redesign the www.gov.nl.ca website to make it easier to use, search and understand.
- Smart Applications: Simplify application processes for government services for a more streamlined and personalized client experience.
- Alerts and Notifications: Send status and informational alerts and notifications to clients to keep them better informed.
- My GovNL Digital ID: Provide clients with a single user name and password to use in every digital interaction with the GovNL.
- My GovNL Dashboard: Create a space on the One GovNL website where clients can view a history of their interactions with the GovNL.

- My GovNL Profile: Create a space on the One GovNL website where clients can view and manage their information and preferences across the GovNL.

Report on Performance

In accordance with the Transparency and Accountability Act, this section is an account of the OCIO's progress in meeting the 2017-18 objectives and accompanying indicators as outlined in the 2017-20 Business Plan.

Issue 1: Value

In today's context of ongoing change, investments, assets and approaches should continuously adapt to maximize business value. With this strategic plan, the OCIO sets out a clear path to achieving the maximum benefit out of the money it spends on IT for government departments and agencies under its mandate.

2017-20 Goal

By March 31, 2020, the Office of the Chief Information Officer will have optimized the value of information technology expenditures by adapting its investments, assets and approaches to maximize cost effectiveness.

2017-18 Objective

By March 31, 2018, the Office of the Chief Information Officer will have developed technology roadmaps and investment plans for core infrastructure platforms and select applications, communicated the refined reuse model and provided guidance on standardized business capabilities to departments and agencies under its mandate.

Indicators and Accomplishments 2017-18

Indicator (Planned)	Accomplishments (Actual)
Developed roadmaps for select applications.	Drafted roadmaps (multi-year plans) include: • AMANDA • PeopleSoft • Digital ID • Re-architecture of the government website
Developed investment plans for select core infrastructure platforms and applications.	The OCIO developed a five-year plan to further its commitment to being Digital by Design by 2022. The OCIO has prepared an investment plan that provides a multi-year view of planned spend for select core infrastructure platforms (e.g., servers, storage, network, security, etc.) and applications (AMANDA).
Communicated the refined reuse model.	The refined reuse model was communicated to Planning Service Delivery Committees and other benefiting stakeholders throughout the fiscal year.
Provided guidance on standardized business capabilities.	The new standardized approach to Permits and Licensing was communicated to stakeholders both internal and external to the OCIO throughout the fiscal year.

Discussion of Results

As detailed in the table above, the OCIO met all performance indicators related to the 2017-18 Value Objective to “have developed technology roadmaps and investment plans for core infrastructure platforms and select applications, communicated the refined reuse model and provided guidance on standardized business capabilities to departments and agencies under its mandate.” The OCIO has defined a five year technology roadmap and investment plan to enable the Provincial Government to be Digital by Design by 2022. The reuse model has been refined and communicated to the departments and the beneficiaries of the model. The OCIO implemented new standardized approach to permits and licensing which should increase efficiencies in the deployment of these services on a go forward basis.

2018-19 Objective

By March 31, 2019, the Office of the Chief Information Officer will have begun to implement technology roadmaps and investment plans while drafting additional technology roadmaps and investment plans for other core infrastructure platforms and select applications.

Indicators

- Continued to develop and implement technology roadmaps and investment plans for several core infrastructure platforms and select applications.
- Continued to apply the technology reuse model to departments and agencies under its mandate.
- Continued to provide guidance on standardized business capabilities to departments and agencies under its mandate.

Issue 2: Service

Today, citizens expect technology that provides the best service to them, when and where they need it, and in a client-centric manner. They expect that departments and agencies are using the best available data to make evidence-based decisions with respect to policies, programs and services that affect them.

2017-20 Goal

By March 31, 2020, the Office of the Chief Information Officer will have enabled government's foundation for digital service delivery.

2017-18 Objective

By March 31, 2018, the Office of the Chief Information Officer will have released a request for proposals for a credential management solution, expanded digital government literacy awareness, increased online services and supported innovative work arrangements through technology.

Indicators and Accomplishments 2017-18

Indicator (Planned)	Accomplishments (Actual)
Increased digital government literacy awareness.	The OCIO held a series of meetings with executives from all 13 departments to discuss digital transformation and Digital by Design. These executives committed resources to participate in a series of workshops that would ultimately identify priorities for online services. Presented results to Executive across GNL including DM breakfast February 2, 2018.
Increased online services.	The OCIO provided the technology to enable these new online services: reused existing infrastructure to deploy to departments requiring Help Desk; Audit Systems; Public Land Use Atlas; PeopleSoft self-service leave; PeopleSoft OHS; ISM
Supported innovative work arrangements through technology	The OCIO continued to support innovative work arrangements via an analysis on the implementation of mobile solution for the Department of SNL to cover inspections for Food Establishments, Electrical permits, Elevators, Boiler Pressure etc. This will allow department resources to work from any location at any time.
Released a Request for Proposals for a credential management solution	Based on the application of its refined Reuse Model and its investment in its existing technology portfolio, the OCIO changed to the approach from the issuance of an RFP to a fit gap against a product in its portfolio.

Discussion of Results

The OCIO decided to not release an RFP for a credential management system following consultations with digital identity thought leaders as part of the development of the strategy to become Digital by Design. Based on these discussions and after applying the OCIO's refined Reuse Model it was determined that a potential solution already existed in its portfolio. The next step is to perform a fit gap analysis to confirm suitability.

As detailed in the table above, the OCIO made excellent progress on the service objective. The OCIO continued to increase awareness of digital government by holding co-creation workshops with representatives from all departments to develop government's strategy to become Digital by Design. The OCIO supported departments

wanting to increase the number of services offered online to both the public and internal government employees. The OCIO supported departments in their quest for innovative work arrangements by providing technology and applications that permitted staff to work from a variety of locations.

2018-19 Objective

By March 31, 2019, the Office of the Chief Information Officer will have procured a credential management solution, continued to increase online services and established an innovative work arrangement proof of concept.

Indicators:

- Continued to facilitate Digital by Design within government.
- Continued to expand online service delivery for departments and agencies under its mandate.
- Procured a credential management solution to simplify identity verification for GNL services.
- Continued to support mobile workforce and innovative work arrangements for departments and agencies under its mandate.

Issue 3: Security

Citizens and businesses entrust their confidential information to government. In so doing, they trust that the government is taking the protection and security of that information seriously and making every effort to ensure that information is not compromised.

2017-20 Goal

By March 31, 2020, the Office of the Chief Information Officer will have enhanced cybersecurity capacity to ensure that the information that citizens and businesses share with government is secure and protected.

2017-18 Objective

By March 31, 2018, the Office of the Chief Information Officer will have enhanced the operational security model, investigated digital government security activities, and increased cyber security education and awareness communications.

Indicators and Accomplishments 2017-18

Indicator (Planned)	Accomplishments (Actual)
Enhanced the operational security model.	The OCIO commenced deployment of a new endpoint security system to workstations and servers. This new technology enabled enhanced threat analysis, web filtering, and malware management.
Investigated digital government security activities.	The OCIO consulted with industry thought leaders resulting in the release of a Request for Information (RFI) to inform future decisions.
Increased cyber security education and awareness communications	The OCIO conducted the following activities during October's 2017 Cyber Security Awareness Month: • Presentations to Deputy Ministers, Assistant Deputy Ministers and Information Management Directors forums; • Messages from the Chief Information Officer; Creation and distribution of two internal OCIO Incident Response posters; • Distribution of Cyber Security Month packages for 25 IM Directors including external 'Top Tips for Cyber Security' poster; • Information posted on the Public Service Network; • Gave 12 Cyber Security Presentations throughout Government; and, • Information posted on the OCIO website.

Discussion of Results

As detailed in the table above, the OCIO has met all of the performance indicators related to the 2017-18 Security objective to have “enhanced the operational security model, investigated digital government security activities and increased cyber security education and awareness communications”. This was accomplished by deploying a new endpoint security system, consulting with thought leaders on approaches to digital security, and preparing and delivering a cybersecurity awareness program.

2018-19 Objective

By March 31, 2019, the Office of the Chief Information Officer will have investigated an approach for a Managed Security Service Provider, increased cyber security education and awareness communications and implemented database virtual patching technologies.

Indicators

- Continued to implement solutions that augment protection against security threats to government technology networks and data.
- Continued to improve threat identification and protection for critical endpoints.
- Continued to increase cyber security education and awareness communications.

Opportunities and Challenges

During 2017-18, the OCIO worked to meet the objectives of its 2017-20 Business Plan as well as actions documented in **The Way Forward** needing IT support. The continued success of the organization in meeting its strategic goals as outlined in its 2017-20 Business Plan and **The Way Forward**, will be contingent on its ability to address potential challenges while capitalizing on future opportunities.

Digital Government

Digital government, or Digital by Design, means transforming the way that government operates, engages and delivers citizens and businesses using a “digital-first” approach. The regular use of online and mobile platforms (e.g., smartphones and tablets) in citizens’ everyday lives has dramatically affected citizens’ expectations for interactions with government. There is increased demand for alternative channels for government interaction, including sharing information and accessing services.

Benefits realized by other Canadian jurisdictions that have implemented digital government include better service to citizens and businesses, cost savings and operating efficiencies through simplified processes.

Evolution of Technology

The rapid evolution of technology and the demand for more digital services has had a major impact on cyber security. Traditional security models are being challenged with the explosion of cloud services, social media and mobile devices. This requires IT organizations to enhance and develop new approaches to risk assessment, risk management and information protection.

To address these risks, the OCIO has established an Information Protection and Security Program to provide direction on how best to protect and secure government’s information assets. This program is a comprehensive and structured approach to

protecting and securing government information that uses policy instruments, governance, processes and technology to protect all of government's information assets with additional attention on those deemed the most sensitive and critical.

Unaudited Financial Statements

Expenditure and revenue figures included in this document are unaudited 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 2018. Audited financial statements are a requirement at the government level and made public through the Public Accounts process; however, the OCIO is not required to provide a separate audited financial statement.

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

		Estimates	
	Actual	Amended	Original
	$	**$**	**$**
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.01. CORPORATE SERVICES AND PROJECTS			
01. Salaries	**5,390,784**	5,631,300	5,631,300
Operating Accounts:			
Employee Benefits	**11,078**	14,500	14,500
Transportation and Communications	**355,749**	433,500	622,600
Supplies	**59,594**	156,900	156,900
Professional Services	**2,126,659**	2,199,000	2,199,000
Purchased Services	**152,478**	207,500	207,500
Property, Furnishings and Equipment	**220,407**	220,500	31,400
02. Operating Accounts	**2,925,965**	3,231,900	3,231,900
Total: Corporate Services and Projects	**8,316,749**	8,863,200	8,863,200
4.1.02. APPLICATION AND INFORMATION MANAGEMENT SERVICES			
01. Salaries	**8,183,134**	8,257,500	8,257,500
Operating Accounts:			
Employee Benefits	**7,562**	7,600	7,000
Transportation and Communications	**1,560**	5,100	5,100
Supplies	**5,044**	5,100	3,800
Professional Services	**1,403,057**	1,715,200	1,717,100
Purchased Services	**59,342**	120,000	120,000
Property, Furnishings and Equipment	**1,203**	-	-
02. Operating Accounts	**1,477,768**	1,853,000	1,853,000
	9,660,902	10,110,500	10,110,500
02. Revenue - Provincial	**(40,443)**	(102,700)	(102,700)
Total: Application and Information Management Services	**9,620,459**	10,007,800	10,007,800

REPORT ON THE PROGRAM EXPENDITURES AND REVENUES OF THE CONSOLIDATED FUND

DEPARTMENT OF EXECUTIVE COUNCIL (CONTINUED)

	Actual	Estimates	
		Amended	Original
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.03. OPERATIONS AND SECURITY			
01. Salaries	**7,778,741**	7,997,300	7,997,300
Operating Accounts:			
Employee Benefits	**1,175**	35,000	35,000
Transportation and Communications	**1,421,400**	1,650,000	1,650,000
Supplies	**7,076,790**	7,284,200	7,284,200
Professional Services	**242,779**	294,500	294,500
Purchased Services	**4,859,948**	4,948,500	5,123,500
Property, Furnishings and Equipment	**1,012,975**	1,036,700	861,700
02. Operating Accounts	**14,615,067**	15,248,900	15,248,900
	22,393,808	23,246,200	23,246,200
02. Revenue - Provincial	**(332,205)**	(412,800)	(412,800)
Total: Operations and Security	**22,061,603**	22,833,400	22,833,400
CAPITAL			
4.1.04. CORPORATE SERVICES AND PROJECTS			
01. Salaries	**676,376**	1,514,400	1,514,400
Operating Accounts:			
Transportation and Communications	**7,747**	21,000	21,000
Supplies	**218,424**	830,000	830,000
Professional Services	**8,064,808**	9,148,900	9,172,900
Purchased Services	**28,320**	29,000	5,000
Property, Furnishings and Equipment	**743,010**	1,453,000	1,453,000
02. Operating Accounts	**9,062,309**	11,481,900	11,481,900
Total: Corporate Services and Projects	**9,738,685**	12,996,300	12,996,300
4.1.05. OPERATIONS AND SECURITY			
Operating Accounts:			
Supplies	**93,459**	93,500	238,000
Property, Furnishings and Equipment	**464,541**	464,500	320,000
02. Operating Accounts	**558,000**	558,000	558,000
Total: Operations and Security	**558,000**	558,000	558,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	**50,295,496**	55,258,700	55,258,700
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	**50,295,496**	55,258,700	55,258,700
TOTAL: EXECUTIVE COUNCIL	**92,259,234**	99,372,200	96,522,700

Newfoundland
Labrador