

# 2024 Bruce County Business Plan

**Department: Information Technology Services**

**Strategic Priorities:**

Goal 3: Strengthen County’s use of technology and innovative initiatives.

**2024 Bruce County Business Plan - Key Performance Indicators:**

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q3)	2024 Budget
Total Website Visits					2.645M	2.844M	2.85M	2.7M
Website uptime					99.95	99.99	99.99	99.99%
Service Management - Support Tickets	5,359	3,000	5000	5200	5881	5483	1600	5650
Service Management - Average time to respond	---	---	---	---	1.67 hours	2.63 hours	3.68 hours	2.5 hours
Service Management - Average time to resolve	---	---	---	---	7.95 hours	11.59 hours	6.52 hours	13.5 hours
AODA - Accessibility Score	---	---	---	---	87%	86.65%	86.8	90%
Web Presence Quality of Assurance	---	---	---	---	88.2%	60.98%	78.6	80%
Cyber Security - Phishing Test Failure Rate	---	---	---	---	5%	---	2.6%	4%
Cyber Security - Endpoint Patch Compliance within 21 days of release	---	---	---	---	96.7%	---	---	95%
Cyber Security - Server Patch Compliance within 21 days of release	---	---	---	---	97%	---	---	100%

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Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 (Q3)	2024 Budget
Cyber Security - Third Party Application Patch Compliance within 21 days of release	---	---	---	---	95%	---	---	95%
Infrastructure Uptime - On Premise	---	---	---	---	98%	---	99.26%	99%
Infrastructure Uptime - Cloud Datacentre	---	---	---	---	---	---	99.99%	99.5%

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
1. Information Technology Strategic Plan	\$105,000	\$0	\$105,000	<p>Strategic Plan Development Partner was selected through RFP process as indicated in our Q2 update.</p> <p>Initial onboarding work and interviews with County staff completed in Q3. Supporting documents and data provided to partner for review and analysis. Comprehensive review of policies, documentation, operational resource requirements and processes underway with partner. Work continuing into Q4.</p> <p>Next steps:                      -Partner working to analyze materials and interviews to capture a “Current state”                      -Develop recommendations, goals, policies, resources recommendations and processes and review for alignment with the needs of organization and business enablement, as well as the goals of the initiative.</p>

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2024 Major Initiatives	Operational	Capital	Combined Total	Quarterly Update
	Budget Cost (year)	Budget Cost (year)	Budget Cost (year)	
2. Cyber Security Program Evolution	\$233,400	\$0	\$233,400	One of the 3 projects has kicked off. The service has been stood up and we are working with the provider's implementation resources to configure and deploy with best practices in mind. ---
3. Secure Remote Access Modernization	\$90,000	\$0	\$90,000	Project moved to 2025
4. End User Computing Lifecycle Replacement	\$0	\$97,850	\$97,850	Replacement activities continued in Q3 as scheduled, with a prioritization towards replacement of End User Devices that are incompatible with Windows 11.
5. Network Infrastructure - Lifecycle	\$0	\$57,475	\$57,475	This initiative has been completed for the year. Additional work on Server/Storage Lifecycle activities continued in Q3 as planned.

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p><b>1. Information Technology Strategic Plan</b></p> <p><b>Owner:</b> Director ITS</p>	<p>The IT Strategic Plan is a vital roadmap for effectively utilizing technology to attain broader corporate objectives in the County. It ensures alignment with corporate strategy, maximizing IT investments' value, and directly contributing to County goals. The plan aids resource allocation, directing budget, staff, and resources to priority projects, enhancing outcomes. It includes risk assessment, identifying vulnerabilities, and proactive measures for data security and compliance. The plan outlines a technology roadmap, sequencing new technology adoption, system upgrades, and retiring obsolete ones. Informed decision-making is facilitated by the plan, benefiting both strategic and operational levels. It guarantees scalability and adaptability, allowing the organization to grow and seize opportunities while maintaining systems. The plan establishes measurable goals and indicators, enabling the evaluation of IT initiatives. Overall, the IT strategic plan aligns technology, optimizes resources, mitigates risks, and encourages innovation and modernization.</p> <p><b>Link to Strategic Priorities:</b> Strengthen County's use of technology and innovative initiatives.</p>	<p>\$85,000 - Consulting</p> <p>\$20,000 - Staff Time</p>	<p>Delivery of a 4-5 Year IT Strategic Plan</p>	<p>Maintain Services</p>

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p><b>2. Cyber Security Program Evolution</b></p> <p><b>Owner:</b> Director ITS and Information Security Analyst</p>	<p>Sustained investment in cybersecurity offers advantages such as safeguarding sensitive data, strengthening County security, and thwarting cyber threats. This ensures regulatory compliance, supports economic stability, and promotes technological advancement. It enables efficient incident response and reinforces the County's resilience in an ever-more digital and interconnected landscape, ultimately curbing potential economic losses and enhancing overall stability.</p> <p>Persistent commitment to enhancing systems and personnel will increasingly diminish the potential attack surface for cyber threats. A reinvestment into existing technologies which will allow increased productivity and collaboration between County staff and public entities.</p> <p><b>Link to Strategic Priorities:</b> Strengthen County's use of technology and innovative initiatives.</p>	<p>Consulting/ Implementation \$37,500</p> <p>Products/ Subscriptions \$77,400</p> <p>Staff time: \$35,000 hours</p>	<p>Q1 - Q4: Initiatives will span the calendar year</p>	<p>Maintain Services</p>

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2024 Major Initiatives (Operational & Owner)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<p><b>3. Secure Remote Access Modernization</b></p> <p><b>Owner:</b> Director ITS and Infrastructure and Operations Manager</p>	<p>In today's digital landscape, secure remote access is critical for organizations, but traditional security models are proving inadequate. Working towards Zero Trust, a paradigm shift that promotes a "never trust, always verify" approach to security. This model recognizes that threats can come from inside or outside the network and mandates continuous verification of users, devices, and applications seeking access. Embracing a modern secure remote access strategy with Zero Trust is essential in the face of evolving cyber threats. By implementing these measures, it enhances our ability to protect critical assets, ensure business continuity, and empower our workforce to operate securely from anywhere.</p> <p>Benefits of this approach are significant. It enhances security by eliminating trust assumptions, securing remote workforces without compromising safety. Compliance requirements are met more effectively, and the attack surface is reduced through micro-segmentation and strict access controls. Further reduces our exposure to attack and augments practices and ability to prevent costly data breaches and reputational damage.</p> <p><b>Link to Strategic Priorities:</b> Strengthen County's use of technology and innovative initiatives.</p>	<p>\$55,000 Subscription</p> <p>\$15,000 Consulting/ Implementation</p> <p>\$20,000 Staff Time</p>	<p>Q1: Design Q2: Implementation</p>	<p>Maintain Services</p>

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2024 Major Initiatives (Capital)	Project Description	Estimated Budget Cost (year)	Outcome	Program Budget Pressure Category
<b>4. End User Computing Lifecycle Replacement</b>  <b>Owner:</b> Infrastructure and Operations Manager	Standard laptop \ desktop \ monitor and peripheral lifecycle. Maintain current and supported hardware for end users.	\$97,850	Q1 through Q4	Maintain Services
<b>5. Network Infrastructure Lifecycle</b>  <b>Owner:</b> Infrastructure and Operations Manager	Current and supported hardware with adequate storage and backup capacity crucial to the operation of County of Bruce business and data availability and integrity. Failure to replace on schedule may\will impact either access ability of data or the integrity of the data which can impact County services.	\$57,475	Q1 through Q4	Maintain Services



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## Key Performance Indicators Index:

Key Performance Indicators	Description
Total Website Visits	This is for all County sites
Website uptime	Availability of County Hosted websites and systems
Information Technology Service Desk Support Tickets	Annual tickets requesting service from the IT Service Management team.
Service Management - Average time to respond to service request	The number of hours that pass between when a request submitted and its first response
Service Management - Average time to resolve to service request	The number of hours that pass between when a request submitted and its resolution
AODA - Accessibility Score	The accessibility score details how compliant our content is with Web Content Accessibility Guidelines (WCAG) 2.0, Level AA
Web Presence Quality of Assurance	Ranks our spelling mistakes, broken links, grammar issues, and readability

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Key Performance Indicators	Description
Cyber Security - Phishing Test Failure Rate	Measures County Staff’s understanding and practicing of good cyber hygiene. Measured through simulated Phishing tests.
Cyber Security - Endpoint Patch Compliance within 21 days of release	Measures time to reach compliance with issued Windows 10 security patches
Cyber Security - Server Patch Compliance within 21 days of release	Measures time to reach compliance with issued Windows Server security patches
Cyber Security - Third Party Application Patch Compliance within 21 days of release	Measures time to reach compliance with issued application security patches
Infrastructure Uptime - On Premise	Measures the availability of physical on premises (at County owned or leased locations) core infrastructure, servers and networking. 99.9% represents 43 minutes per month of unplanned outage.
Infrastructure Uptime - Cloud Datacentre	Measures the availability of cloud datacentre core infrastructure, servers and networking. 99.9% represents 43 minutes per month of unplanned outage.