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MESSAGE FROM THE PRESIDENT AND THE CHIEF OPERATING OFFICER

It is our pleasure to present Shared Services Canada's (SSC) Integrated Business Plan for 2014–2015. As SSC enters its third year, our department is increasingly focused on transformation. This plan is intended to be a summary of our directions for the coming years.

This year will see a shift from planning to implementation. We are rolling out our email solution. We have launched our first modern data centre and are planning to continue data centre consolidation over the next year. We have begun to implement our new network solution, and work is underway to standardize and improve the workplace technology devices used by federal employees across the public service.

Under the banner "One SSC – One Team – One Plan," we are building a strong organizational culture where transformation has central place. You are all part of this effort. The steps we take together this year will further advance our objectives of generating savings, increasing security and improving service.

By consistently applying enterprise approaches with partners across the Government of Canada, we will extend our "One Way of Working" ethos across the government information technology community. Now is the time for SSC employees in all branches and all regions to embrace transformation as the core of what unites us as a department. We are also transforming ourselves from the inside to achieve service excellence, innovation and value for money.

We know that this year will bring successes and challenges for us all. As exciting as it may be to modernize Government of Canada operations, the fast pace and the multiplicity of changes can seem overwhelming. The early days of implementing transformation will require each of us to remain focused on our priorities in order to get the job done. You can count on our support as together we continue to build One SSC.



LISEANNE FORAND
President
Shared Services Canada



GRANT WESTCOTTChief Operating Officer
Shared Services Canada



DEPARTMENTAL OVERVIEW

OUR MANDATE

The Government of Canada created Shared Services Canada (SSC) in 2011 to modernize how the government manages its information technology (IT) infrastructure. SSC has brought together people, IT resources and assets to improve the efficiency, reliability and security of the government's IT infrastructure, increase productivity across departments and agencies, and support the vision of a 21st century public service, as articulated in Blueprint 2020.

SSC reports to Parliament through the Minister of Public Works and Government Services and Minister responsible for SSC. The Department is mandated to deliver email, data centre and telecommunication services, including videoconferencing and Wi-Fi, to partner organizations. In addition, SSC provides workplace technology device (WTD) procurement and cyber and IT security services. The Department offers optional services on a cost-recovery basis to other federal organizations. SSC's net expenditures after revenues received from cost-recovery services will be approximately \$1.5 billion in 2014–2015.

SSC is maintaining and improving IT infrastructure service delivery while renewing the government's aging IT infrastructure. In so doing, the Department is:

- working in partnership with key public- and privatesector stakeholders;
- adopting enterprise-wide approaches for managing IT infrastructure services; and

 implementing efficient and effective business management processes in support of its mandate.

The main legislative authority for the department can be found in the *Shared Services Canada Act*.

In 2013–2014, SSC revised its Program Alignment Architecture, which can be seen in the 2014–2015 Report on Plans and Priorities (RPP). The RPP provides current and planned full-time equivalent staff levels, planned expenditures for the Department and the plans developed to support organizational priorities.

THE VISION OF SHARED SERVICES CANADA

"TO BE THE PUBLIC SECTOR'S MOST INNOVATIVE ORGANIZATION IN PROVIDING COST-EFFECTIVE SHARED SERVICES THAT IMPROVE SERVICE DELIVERY TO CANADIANS."

OUR TRANSFORMATION PLAN

In the past, departments traditionally sought to maximize the efficient and effective use of their own IT infrastructure resources, each one undertaking its own distinct business planning, investments, support functions and resource administration. This fragmented approach to managing IT infrastructure resulted in costly duplication, security vulnerabilities and aging infrastructure. Enterprise wide, the IT infrastructure was underutilized and not designed to support modern government operations.

SSC's mandate is to provide enterprise-wide IT infrastructure services. This will deliver better value for money, a reduction of the government's environmental footprint, and an enterprise approach to government operations that will allow the Department to fulfill transformation objectives and generate efficiencies.

Canadians expect to receive government services when, where and how they want them. In recent years, this has meant more extensive use of IT. As the government offers more electronic services to Canadians, IT infrastructure takes centre stage. This is why SSC's <u>Transformation Plan</u> is pivotal to better government operations. By enabling partner organizations to more effectively serve Canadians, using the technology enabled-service channels that Canadians want and that were called for in Blueprint 2020 (Figure 1), SSC contributes to building trust in Canada's public sector institutions.

To successfully transform Government of Canada IT infrastructure services, SSC's actions must be deliberate and well thought out – that means they must be well planned, implemented and managed.

PLANNING

Developing sound standardization and consolidation plans is integral to SSC's success. Good planning ensures individual projects are on track, with all the parts of SSC working together the right way, in the right sequence, to reach a shared and commonly owned objective. Good planning anticipates changes in skills and human resource requirements to ensure the success of the Department's mission.

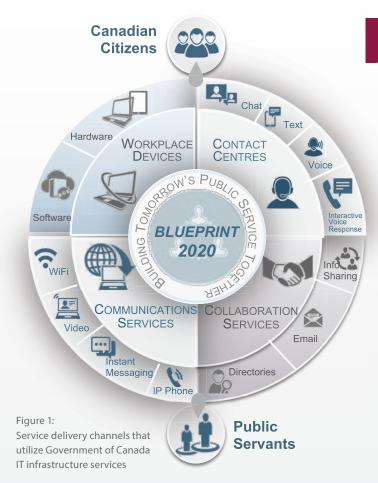


Figure 2 lists highlights of the 2014–2015 plan. In 2013–2014, the Department successfully planned and procured a state-of-the-art email solution. Using an innovative, collaborative process, SSC reduced the procurement timeline from 18 to 12 months. In 2014–2015, SSC will roll out the new email service across partner organizations.

The Department is moving ahead with a similar best-practice approach in the planning and procurement of data centre solutions. In 2014–2015, SSC plans to complete the establishment of enterprise data centres in Gatineau and Borden. The Department also plans to complete the procurement and initiate establishment of a second production data centre. SSC plans to:

- establish a set of enterprise services, including: a standard development environment, application hosting, database hosting and data warehouse hosting;
- establish a data centre supply chain; and
- close 47 data centres.

SSC will leverage the government's purchasing power to procure workplace technology devices (WTDs), acquire workplace technology hardware and software, advance consolidation and standardization, and develop strategies to modernize WTD support.

By maintaining and improving videoconferencing systems, and by monitoring, reporting and encouraging their use, SSC will help the Government of Canada generate savings. The plan is to roll out videoconferencing capacity and facilities to enable all departments to have access to remote meeting alternatives. For further savings, SSC will modernize videoconferencing networks by replacing older technologies with new Internet Protocol (IP)-based network services that are better integrated with the new email system. SSC plans to migrate 80 percent of the over three thousand videoconferencing-enabled boardrooms across Canada to IP-based network services in 2014-2015.

The network infrastructure inherited by SSC contains widespread duplication and inefficiency. For example, 495 multi-tenant buildings contain multiple networks. Network planning will reduce variety, complexity and cost; provide effective security protection and monitoring; and ensure sufficient bandwidth to meet future demands. In 2014–2015, SSC plans to:

- migrate Government of Canada landlines to mobile devices and modern Voice over Internet Protocol (VoIP) phones;
- award a range of contracts, including Government of Canada wide area network, workplace communication

HIGHLIGHTS OF THE 2014-15 PLAN

EMAIL

In June 2013, SSC procured an enterprise-wide email solution for the Government of Canada and will implement this solution in 2014–2015.

DATA CENTRES

SSC closed 10 data centres in 2013–2014, and will close 47 data centres in 2014–2015. In addition, SSC will develop a data centre supply chain, establish at least four enterprise services and complete the establishment of two enterprise data centres.

NETWORKS

In 2014–2015, SSC will continue migrating Government of Canada landlines to cell phones, BlackBerry mobile devices and Voice over Internet Protocol phones, while beginning the roll-out of Wi-Fi. SSC is also planning to award four contracts for enterprise network services for the Government of Canada wide area network, workplace communication services, a hosted contact centre and integrated communications services and support, all while initiating the establishment of at least five enterprise network procurement vehicles including one for enterprise toll-free services.

CYBER AND IT SECURITY

SSC will continue monitoring security across partner organizations, using the recently established security operations centre. In addition, the Supply Chain Integrity program is now fully operational.

WORKPLACE TECHNOLOGY DEVICES

The WTD program is in the early development stages. In 2014–2015, the program will focus on business case development; consolidating and standardizing procurements; and developing strategies for support services.

Figure 2: Highlights of plans for the five key transformation areas

- services, and hosted contact centre and integrated communications services that will build a more modern, streamlined public service; and
- initiate establishment of multiple enterprise network procurement vehicles including enterprise toll-free services, inter-data centre connectivity and network equipment maintenance.

IMPLEMENTING

SSC has largely emerged from the planning stage of transformation and is now increasingly engaged in active implementation. This involves moving towards enterprise services and changing how SSC delivers services to partners. In 2014-2015, effort will be focused on engaging SSC's workforce, building communities of practice and ensuring ongoing and transparent dialogue about SSC's progress.

In implementing the Transformation Plan, SSC is using its extensive project management expertise to ensure the plan stays on course and delivers the results intended. To support project implementation, SSC has updated its project management directives, governance framework, and project tracking and reporting system.

MANAGING

During the transformation, SSC is balancing the competing demands of managing two IT infrastructure contexts: (1) the legacy environment, necessary to maintain continuity of service; and (2) the end state environment necessary to generate savings and improve service and security across the enterprise. In addition, SSC faces the challenge of transitioning smoothly from one to the other as it moves towards the end state.

Along the transformation roadmap, SSC will incrementally replace its legacy systems and ultimately provide the Government of Canada with an enterprise-level, efficient and standardized IT infrastructure. Figure 3 shows SSC's Transformation Plan and the relative timing of the projects, with a focus on 2014–2015.

Drawing on extensive consultation with partner organizations and industry experts, and best practices from private and public organizations, SSC is managing transformation according to a phased approach. In doing so, it is mitigating risk and allowing room for course corrections as required, while ensuring appropriate governance and oversight of resource utilization.

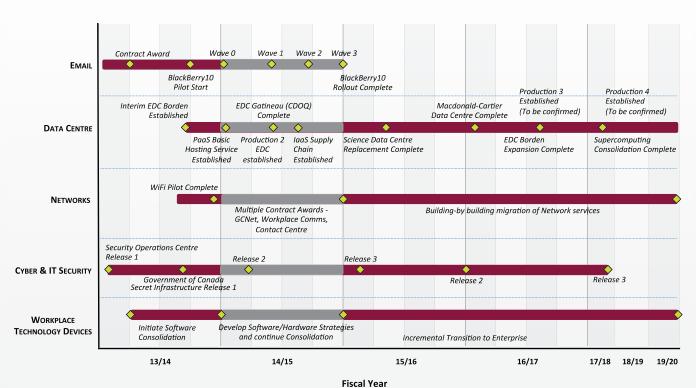


Figure 3: Transformation Roadmap

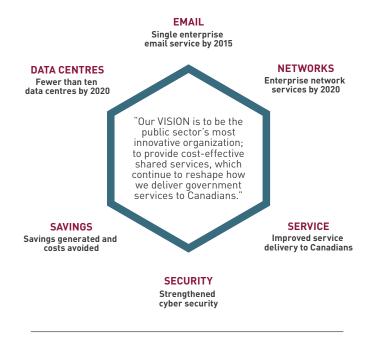
LOOKING AHEAD

Savings, security and service are the measures by which SSC will gauge success. In 2014–2015, a Transformation Program Office will be created. The Office will oversee, coordinate and monitor enterprise-level progress towards achieving the targeted end state between now and 2020. This includes:

- Switching 295,000 landline telephones to more cost-effective VoIP phones, to save an average of \$16 per unit per month;
- Consolidating government data centre operations into seven modern, secure and efficient facilities to protect the data that is held in trust for Canadians; and
- Migrating over 600,000 mailboxes and over 370,000 users to the new enterprise email solution.

Once complete, the end state 21st century IT infrastructure (Figure 4) will:

- satisfy service demands from SSC's partners and Canadians;
- increase systems security;
- enable a modernized public service as envisioned in Blueprint 2020; and
- generate \$400 million in ongoing annual savings.



Supporting Partner-Specific and Government-Wide Priorities
Workplace 2.0 | Blueprint 2020 | Open Government

Figure 4: Target end state for transformed IT infrastructure



OUR PEOPLE

Dedicated professionals are central to SSC's success. The senior management team consistently seeks to engage employees at all levels. Investments in the Department's workforce and in effective change management are essential to meeting tomorrow's challenges and developing a culture of excellence. As SSC makes progress in delivering IT infrastructure services, the organization's work will change.

WORKFORCE MANAGEMENT STRATEGY

SSC's Workforce Management Strategy establishes a solid foundation for human resource management during transformation. The Workforce Management Strategy was created to support employees in a period of transition, as the landscape of IT infrastructure services changes. The Strategy is being used to achieve the Department's people management and talent development vision and to reinforce a culture of excellence based on service, innovation and value. The Strategy is helping to develop and retain a productive and diverse workforce equipped to adapt to evolving business needs.

As our work evolves, the Workforce Management Strategy will also evolve. The Strategy will continue to build on the collective approach to support transformation by increasing focus on organizational agility and by driving leadership alignment deeper into the organization.

In 2014–2015, discussions with senior management, employees and Bargaining Agents will continue on the evolution of our Workforce Management Strategy.

Ultimately, the Workforce Management Strategy reinforces the Department's commitment to enabling all employees to contribute to the future success of the Transformation Plan, while ensuring that those affected by change are best positioned to take advantage of available opportunities.

ENTERPRISE CHANGE

SSC was created to challenge the status quo. Given the organization's mandate, SSC employees have an opportunity to contribute to public service—wide change. Indeed, 90 percent of communications received from public servants on the Blueprint 2020 final report, Destination 2020, noted technology as a key enabler of a modern public service.

SSC is working with employees, partners and stakeholders to understand how work will evolve, how and when systems and processes will change, and how partners will work together to accomplish an ambitious set of goals. The necessary understanding is being developed with the engagement of employees, stakeholders and partner organizations. As work unfolds over the coming year, SSC will continue transparent engagement to ensure that people have the tools and information they need to adapt and make decisions in a dynamic environment.

CULTURE

Culture is created every day. It is heavily influenced by leaders and highly related to change management. Knowing how an organization "does business" reveals its values, beliefs and behaviours. SSC has run culture workshops to provide a snapshot of current culture and define the ideal state. Figure 5 displays how culture interacts with people, process, IT and leadership.

Good leadership is required at all levels of the organization to set the tone and shape culture. Given the importance and interrelationship of culture and change, mandatory change leadership and soft skills training is planned for 2014–2015 to enhance the skill sets of SSC managers at all levels. Similarly, to promote broad culture development, explore the impacts of change and operationalize the concept of "One SSC, One Team, One Plan," the Department has invested in ongoing employee engagement and dialogue across Canada with initiatives such as Let's Talk management blogs, Coffee with the President and COO, and the new Spotlight series of theme-based town halls.

Cultural change will not happen overnight. In 2014–2015, SSC will use the government-wide Blueprint 2020 Action Plan, feedback from 1,200 SSC employees through culture consultations and the findings of the 2014 Public Service Employee Survey in the fall of 2014 as a basis for guidance on culture development.

LEARNING AND CAREER MANAGEMENT

In 2013–2014, SSC established the Learning Academy to help employees develop skills that will position them to guide the future of IT in the public service. The Academy is becoming a key source of training for employee advancement and career management.

The Academy offers opportunities to focus on custom learning programs that will help employees chart their own learning paths on the basis of job requirements, interests, professional competencies and the skill sets required by SSC and the Government of Canada.

In 2014–2015, the Academy will help employees enhance skills in areas of high demand, including project management, change leadership, second language acquisition and risk management. Employees are encouraged to regularly visit The Academy online to keep up with its growing catalogue of learning materials.



Figure 5: SSC Organizational Change Management Framework

OUR PARTNERS



To transform at the enterprise level, SSC is continuing to work and innovate with central agencies, departments, bargaining agents and industry (Figure 6).

SSC knows that to get the job done right, it must seek advice and learn from the experience of others.

EMPLOYEES AND BARGAINING AGENTS

Consistent engagement with bargaining agents is important to positive labour-management relations. The Department is working closely with bargaining agents to take employee and organizational needs into account and to seek collaborative solutions.

Regular bilateral discussions between bargaining agents and the Department have been held since the Department's inception. In 2014–2015, SSC will continue to make investments in relationship building, open communication and transparency with bargaining agents and employees.

To reach employees directly, SSC will expand the variety of approaches it uses to include greater use of weekly news bulletins and monthly webinars – which have already proven popular.

PARTNER DEPARTMENTS AND CENTRAL AGENCIES

In 2014–2015, SSC will continue to engage partners using bilateral and multilateral approaches. The President will continue to meet with departmental executive committees of partner organizations, carrying the message of Government

of Canada IT infrastructure transformation and seeking their views and input on the way ahead. In parallel, bilateral Chief Information Officer (CIO)—level meetings are held regularly with all partners to monitor the state of SSC's relationship with them and to address critical issues.

Meanwhile, demand for CIO roundtables continues to grow. Specialist communities including human resources, communications, change management, finance, procurement and departmental security are invited to participate. CIO fora are held on a quarterly basis to communicate the status of the Transformation Plan, to share developments and to engage the partner community in addressing common challenges.

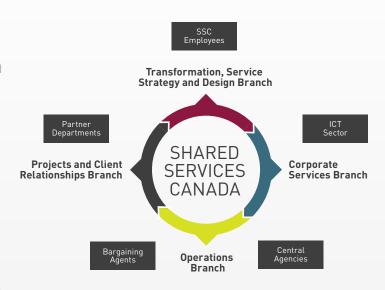


Figure 6: SSC Partners

In 2013–2014, SSC formally launched its integrated partner planning process to map key partner business priorities to SSC transformation projects. The discussions helped raise partner awareness of the interdependencies between partner business requirements and SSC transformation. In 2014–2015, the partner planning process will shift focus. Greater attention will be brought to bear on migration of business applications into the new Government of Canada data centres, involving the coordination of complex readiness and migration activities, and close collaboration between partners and SSC. Integrated partner planning over the long term is evolving into a core SSC business discipline.

INDUSTRY ENGAGEMENT FOR NETWORK TRANSFORMATION INDUSTRY DAYS VENDOR ONE-ON-ONE MEETINGS 130 SUPPLIERS ENGAGED 150 WORKSHOPS WITH DEPARTMENTS 44

INDUSTRY

The information and communications technology (ICT) sector is a critical partner in developing innovative and cost-effective solutions to transform the Government of Canada's IT infrastructure. The business community, including small and medium enterprises, has a key role to play in providing technology solutions for the government. Input from industry is essential so that SSC can buy and build smarter.

Early in its mandate, SSC initiated a dialogue with the ICT sector to establish sustainable and substantive relationships, and to obtain advice on how to build more effective technology platforms at lower cost. SSC engages the private sector through various fora, including the IT Infrastructure Roundtable and industry engagement days. These consultations, which have served to support the establishment of "win-win" relationships between SSC and the ICT sector, will continue in 2014–2015.



Building an organization with "One Way of Working" requires enterprise approaches to the Department's work. SSC is transforming IT infrastructure services by introducing enterprise operations. SSC is transforming its way of doing business by introducing modernized internal services.

ENTERPRISE OPERATIONS

By establishing enterprise service delivery operations, SSC has been able to monitor outages, perform root cause analysis and highlight persistent variations in enterprise IT infrastructure service levels. These variations provide tangible evidence to support service standardization and cyber and IT security improvement. The evidence also reveals concrete opportunities to generate savings. The case for change has been made, and SSC has begun implementing the plan to deliver savings, security and service. Enterprise operations are starting to emerge in a planned and structured way. For example, SSC has:

- supported the consolidation of data centres by establishing a core team for service desk evolution;
- reorganized the work of 600 employees to support consolidation, standardization and national service delivery; and
- created an incident response team and a security incident recovery team to provide response and recovery operations 24/7.

In 2014–2015, SSC will continue to implement a shift to horizontal functions while continuing to operate existing legacy systems and work with partners to migrate to the new enterprise infrastructure. The focus will be on strengthening communities of practice across portfolios while building capabilities to operate at the enterprise level.

INTERNAL SERVICES

A solid foundation of internal services is required to sustain rigorous resource management, governance and common business processes. SSC will launch an internal services transformation project in 2014–2015 to achieve a lean and effective internal services model. In this initial year of the project, the focus will be on completing a current state analysis, refining the vision for a future state and developing an implementation plan. The goals will be to advance horizontal management and execution while delivering the full range of internal services aligned with SSC's business model.

To achieve departmental savings, in 2014–2015 SSC will deploy business solutions to enable efficient delivery of client-centred internal services. In addition, SSC will standardize and develop internal departmental policies, processes and reports in support of sound management. The Department will build on its internal financial control framework and improve the efficiency of IT goods and services procurement by deploying an electronic procure-to-pay system. SSC will implement the new enterprise email solution and become the first federal

department to adopt the new email system. In fact, wherever possible SSC will be the testing and proving ground for all enterprise services before they are rolled out to partners, in order to learn early and share results.

Building on the Department's first Performance Measurement Framework delivered last year, SSC will increase its internal capacity to report on performance to parliamentarians and Canadians. For 2014–2015 and future years, expected results, performance indicators and targets are provided for each program and sub program, and these can be found in the Department's RPP.

The RPP also sets out the three key organizational risks: partnership management; human resources capacity; and financial management. To address these risks, in 2014–2015 SSC will promote a strong risk management culture. The Department will enhance risk management capacity by expanding training across the organization and by developing practical tools to standardize approaches to identifying, managing and mitigating risk. SSC will participate in its first official Management Accountability Framework exercise in 2014–2015, the results of which will contribute to the internal services transformation plan.

While refining existing internal service functions, SSC will adopt existing Government of Canada solutions, such as the GCDOCS document management system and the consolidation of pay services. The Department will implement its action plan for Blueprint 2020, including the creation of a departmental mentoring inventory, the development of a social media strategy, promotion of innovative practices through SSC's Innovation Fund and the implementation of a 360-degree feedback program for managers and employees.

THE WAY AHEAD

As members of a young department that is continuing to refine its sense of self, all SSC employees – managers and staff – lead change on a daily basis in a rapidly evolving environment. Key to the department's ongoing development in 2014-15 will be reinforcing the importance of managing and leading change in "what" is done (work) and "how" it is done (culture), and adopting a "One SSC" approach to both.

Transformational change is not linear. SSC needs to expect bumps on the road, changes along the way, and evolution of plans. Through it all, SSC will continue to draw on the skills and ingenuity of its employees and on their dedication to SSC's mandate.

2013-2014 FACTS: DID YOU KNOW?

- SSC plans to achieve \$400 million in ongoing annual savings. This is composed of \$150 million in savings already realized under the Economic Action Plan, \$50 million in savings forecast from the enterprise email solution and approximately \$200 million in savings from the transformation of networks and data centres.
- After a thorough review, SSC was assessed as having a Level 3 Organizational Project Management Capacity, the highest level awarded so far in the Government of Canada.
- SSC's Innovation Fund is a pilot program created to support employee ideas that advance the Department's mandate. The Fund supports the innovation process and the review of innovative ideas.
- As a single team, SSC embraces and celebrates the diversity of its workforce. The Diversity Advisory Group held its first
 meeting in February 2014, the Official Languages Network met twice in 2013–2014, and SSC also participated in Linguistic
 Duality Day and la Semaine de la Francophonie celebrations.
- SSC is followed closely on the Web: the Information Technology Industry Roundtable is the most viewed section of SSC's Internet site, and the Integrated Business Plan is the most viewed part of SSC's extranet site.
- As part of SSC's contribution to Blueprint 2020, an SSC mentoring inventory is being established to encourage mentorship and job shadowing. The inventory will include both traditional and reverse mentors.
- In 2013–2014, there were 475 critical business impact incidents affecting SSC and partner departments, a decrease of 3 percent over the previous year. The Department effected recovery for 68 percent of critical incidents within 4 hours.
- SSC completed IT Supply Chain Integrity assessments for 10 major procurements and 1,300 other procurements in 2013–2014
- SSC is building a culture of workplace recognition. In 2013–2014, 124 instant awards were given (compared with 27 in 2012–2013); 17 individuals and 12 teams (117 individuals) received SSC Awards of Excellence; 15 SSC employees were nominated for GTEC 2013 Distinction Awards 5 honourees and 1 medalist were named from the Department; and in 2014, 3 nominations have been submitted from SSC for Public Service Awards of Excellence.
- Employees from the Public Service Commission, Employment and Social Development Canada, and Status of Women have moved to SSC-upgraded accommodation and are now using modern SSC IT infrastructure services, including networks, telephony and videoconferencing.
- SSC held 20 workshops on organizational culture in 2013–2014. The workshops were attended by 246 employees, who participated in 14 in-person sessions and 6 teleconferences/webinars from a total of 16 locations across Canada, from Victoria to Charlottetown.
- Over the course of the data centre consolidation project, which leverages new technology that is both more powerful and
 more efficient, the overall federal data centre footprint will decrease by over 60 percent, from 600,000 square feet today
 to about 235,000 square feet by 2020.