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SHARED SERVICES CANADA

INTEGRATED BUSINESS PLAN

2015 - 16



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MESSAGE FROM THE PRESIDENT AND CHIEF OPERATING OFFICER

It is our pleasure to present Shared Services Canada's (SSC) 2015-16 Integrated Business Plan. This plan describes SSC's mandate, context and priorities and highlights specific activities we will undertake to achieve these priorities.

As SSC approaches its fourth anniversary, we can look back with pride at our accomplishments. Together, we have built a new department, bringing together talented public servants from coast to coast. We have put in place corporate services and tools to support our employees and maintained secure and reliable information technology (IT) services for our partner organizations. At the same time, we have started implementing a comprehensive Transformation Plan for modernizing the government's IT platform. This new platform will be essential to achieving the Blueprint 2020 vision for the public service of the future.

We have a lot of work ahead of us in 2015-16. This is the year we begin migrating our government partners from costly, aging legacy systems to the new email solution, enterprise data centres and government-wide network. This shift in focus from planning to execution and from legacy to enterprise systems requires an evolution of SSC's structure, processes and governance. In April 2015, SSC took the first step in this evolution – in our "Way Forward" – by restructuring the branches of our Department to centralize accountability for services throughout their lifecycle. In 2015-16, we will continue to implement our "Way Forward" by streamlining our governance and business processes.

Of course, our "Way Forward" is not just about structures and processes; it's first and foremost about people and the issues that are important to all of us. Over 4,200 SSC employees made their voices heard in response to last year's Public Service Employee Survey. While the vast majority indicated that they liked their jobs and were proud of what they do, they said their work was hindered by too many approval stages and overly complicated business processes. They also said they did not get enough support for training and career development. These and many other issues will be addressed in the year ahead through our "Way Forward" and SSC initiatives such as our new

Mobility Centre, Learning Program and Internal Services Transformation.

We encourage all of you to read more about SSC's priorities and activities in this Integrated Business Plan and to share your ideas, concerns and expertise. Our challenge ahead is significant, but so is the dedication of the SSC team. Together, we will successfully advance through our "Way Forward" and build a modern, safe and efficient IT platform for our government partners and for Canadians.



Liseanne Forand
President



John A. Glowacki Jr.
Chief Operating
Officer



SECTION I – OUR DEPARTMENT

OUR MANDATE AND VISION STATEMENT

The Government of Canada (GC) 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 is the 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 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 private-sector stakeholders
- adopting enterprise wide approaches for managing IT infrastructure services

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

The main legislative authorities for the Department can be found in the [Shared Services Canada Act](#).

Vision Statement

To be the public sector’s most innovative organization in providing cost-effective shared services that improve service delivery to Canadians.

This vision statement was developed in 2013 by SSC employees. In support of this vision statement and the Organizational Code, SSC launched a culture campaign that continues today. SSC invited 1,975 employees to take part in an organizational culture assessment to capture insights, experiences and perspectives within our workplace. The findings of this survey formed the basis of the 20 culture workshops that were held across Canada in Fall 2013. More than 400 employees from Victoria to Charlottetown were invited to participate in culture workshops with the opportunity to shape the Department. The workshop findings are presented in the report *Building Our Culture: Enabling Our Brand*.

OUR TRANSFORMATION AGENDA

Immediately following its creation, SSC began to plan the consolidation of the GC’s email, data centre, and network services. A Transformation Plan (TP) was developed based on analysis of the GC’s current and future requirements, consultation with partner organizations, and private sector benchmarks. In 2013, SSC was given the additional responsibility to consolidate the procurement of WTD hardware and software.

The following sections set out SSC’s objectives, progress and plans for each component of the TP. The planning and procurement phase of the TP is largely complete. SSC has awarded contracts for the government’s consolidated wide area network, signed a government-wide software

agreement with Microsoft and established three purpose-built data centres to start replacing the current patchwork of over 500 aging data centre sites. Progress on other elements of the TP include the implementation of a rigorous procurement process to protect the IT supply chain from untrusted equipment and services, as well as improvements in videoconferencing infrastructure to reduce travel costs. With this infrastructure now mostly in place, SSC will focus on the next phase of migrating its partner organizations’ mailboxes, networks and applications – a process that is highly dependent on the readiness of partners and the success of integrated IT planning and prioritization processes across government.

SECTION I

Email Transformation Initiative

Before the creation of SSC, partner organizations operated 63 different email systems. SSC's objective is to reduce costs and increase security by transferring ("migrating") these departments to a single, more secure email solution. The contract for this Email Transformation Initiative (ETI) was awarded in 2013 to Bell Canada in partnership with CGI Information Systems and Management Consultants Inc and Microsoft Canada.

SSC will migrate over 537,000 GC mailboxes to a single email system and a simpler, common address standard

Departments will be migrated to the new email system in a series of waves, starting with SSC in February 2015. 4,126 mailboxes have been migrated as of March 31, 2015, with the total (over 537,000 mailboxes) to be migrated by September 30, 2016. SSC has already reduced the cost of email operations largely by consolidating resources that were previously devoted to supporting email systems in the different partner organizations.

Data Centre Consolidation

The GC currently operates over 500 data centre sites across the country to house its servers and other computing equipment. The vast majority of these are small rooms within office buildings that were not designed to modern efficiency and security specifications. SSC is planning to consolidate all these data centre facilities to four or five, purpose-built enterprise data centres (EDCs). SSC has already established three of these EDCs (Gatineau, Borden and Barrie).

Consolidation and modernization of the GC's data centre services will reduce costs, improve security and increase storage capacity

For SSC to close legacy data centres, applications must be migrated to the new EDCs or eliminated from partner organizations' application portfolios. The migration process began in early 2014, and to date approximately 100 applications have been migrated to EDC Gatineau. SSC is working on a migration strategy with partner organizations to accelerate this process. SSC's inventory of data centres and IT infrastructure will be used to set the priority sequence of the migration. Partner organizations are directly engaged in planning the sequence of migration,

taking into account their business requirements and GC priorities.

Network Consolidation

The GC currently operates 50 separate wide area networks (WANs) that connect government office buildings to each other and to data centres. Following Treasury Board's approval in December 2014, two contracts were awarded to TELUS® and one to Allstream® to consolidate WANs within Canada. A fourth contract involving federal government operations outside of Canada will be awarded at a later date.

Network consolidation will reduce security vulnerabilities and quadruple the GC's bandwidth capacity

In addition to streamlining the networks that connect GC buildings to each other, SSC will consolidate and modernize the network infrastructure within office buildings and support a secure Wi-Fi service and videoconference capability. Wi-Fi is already accessible to over 6,200 employees, with plans for more than 30,000 employees having Wi-Fi access by end of summer 2015.

SSC is increasing the GC's network bandwidth to support growing demand for videoconferencing as a viable alternative to travel. SSC dedicated \$20 million of existing funding in 2013-14 to replace legacy equipment and ensure partner organizations and regional offices have access to systems that can communicate with one another and have the capability to host multi-party videoconferences. To date, SSC has migrated 34 departments onto enterprise videoconferencing services and implemented usage reporting for these departments. SSC has also announced the implementation of a GC videoconferencing directory and procedures to make all GC videoconferencing boardrooms available for use by all public servants across Canada.

SSC is also migrating departments from outdated and costly legacy phone lines to mobile and Voice over Internet Protocol (VoIP) services delivered by the private sector.

Workplace Technology Devices

SSC was given the additional responsibility to consolidate the procurement of WTD hardware and software (e.g. desktop computers, laptops, tablets and office productivity software) for government departments and agencies on April 1, 2013. In June 2014, SSC negotiated a three-

year agreement with Microsoft to purchase standardized software and services for departments across the GC. This agreement will reduce GC software costs by \$13.5 million over three years and standardize software and services for the GC.

BLUEPRINT 2020

[Blueprint 2020](#) is a vision of a modern and world-class public service equipped to serve Canada and Canadians. SSC will support BP2020 through the Transformation Plan as an organization dedicated to implementing a whole-of-government approach to the challenges of IT in the 21st century.

SSC must succeed in transforming the GC's IT infrastructure in order to create the conditions required to support a modern, connected and collaborative public service.

Government-Wide

In a government-wide context, SSC is leading on four signature initiatives, as highlighted in [Destination 2020](#): Government Electronic Directory Services (GEDS) 2.0, expanded availability of Wi-Fi, tools to support a mobile workforce, and desktop videoconferencing.

SSC is also working with the Treasury Board Secretariat (CIO Branch) on open access into departmental intranet sites and enhancements to Government of Canada social media (GCpedia and GCconnex).

SSC has made concrete progress on each of these initiatives (see text box). In the immediate future, SSC will engage broadly across the public service on these initiatives and their potential results and capitalize on the knowledge and expertise of our colleagues and employees.

Within SSC

SSC submitted its departmental Blueprint 2020 interim report in October 2013 and its Progress Report and Action Plan in March 2014. Shortly thereafter, SSC launched several departmental initiatives, including the Innovation Fund, the Crowdsourcing Tool, the Mentorship Program, and The Academy. With an eye to the future, SSC will continue to engage employees and colleagues to refine existing initiatives and seek out new ones to keep abreast of our constantly changing society.

SSC's Blueprint 2020 – Horizontal Initiatives

- GEDS 2.0
- Expanded availability of Wi-Fi
- Tools to support a mobile workforce
- Desktop video conferencing



SECTION II – ONE SSC – ONE TEAM – ONE PLAN

OUR PLANNING CONTEXT

SSC operates in a rapidly changing and increasingly complex IT environment. To transform enterprise IT infrastructure services, SSC must be aware of shifting internal and external factors to ensure its activities are well planned, designed, operated and managed. This awareness will help the Department anticipate possible obstacles, course correct when needed and seize opportunities as they occur.

The departmental Environmental Scan (E-Scan) describes both internal and external trends and factors that may have an impact on transformation initiatives and service delivery, including in the areas of economy, society, information and communication technology (ICT), and security.

As SSC reaches the end of the first phase of its transformation journey, assessing the internal trends and state of the Department is key; this internal view will be shown for the first time in this year's E-Scan. One important source of information on the situation within the Department is the [Public Service Employee Survey \(PSES\)](#) to which over 4,200 SSC employees responded between August and October 2014. Reports such as the PSES provide valuable information on areas where the Department is excelling and other areas where SSC could be doing better. For instance, SSC employees overall feel supported by their immediate supervisor. Like other public servants, SSC employees are proud of the work they do and feel they have a good work-life balance. However, the PSES also highlights that SSC employees are affected by changing priorities and overly complicated processes which they believe have an impact on the quality of their work. Employees lack confidence in senior management and do not believe that they make timely or effective decisions. Many SSC employees also feel that they do not have the training needed to get the job done or to advance their careers. These results are being analyzed and discussed across the Department and this integrated business plan notes several initiatives designed to address them.



OUR “WAY FORWARD”

To achieve its objectives, SSC must be an agile organization that can adapt quickly and effectively to new challenges and priorities. As SSC evolves to execute its Transformation Plan, a new organizational structure can help us shift our focus on our legacy environment to our new enterprise IT infrastructure. On April 1, 2015, SSC moved to a structure where single operational branches are responsible for the entire lifecycle of the services they provide. Our new organizational structure will help SSC prioritize client service, both with other partners and with SSC increase agility across the Department, and improve the scalability of our efforts. A flatter, streamlined, and more horizontal structure will enable these goals by clarifying accountabilities on major initiatives and supporting employee mobility.

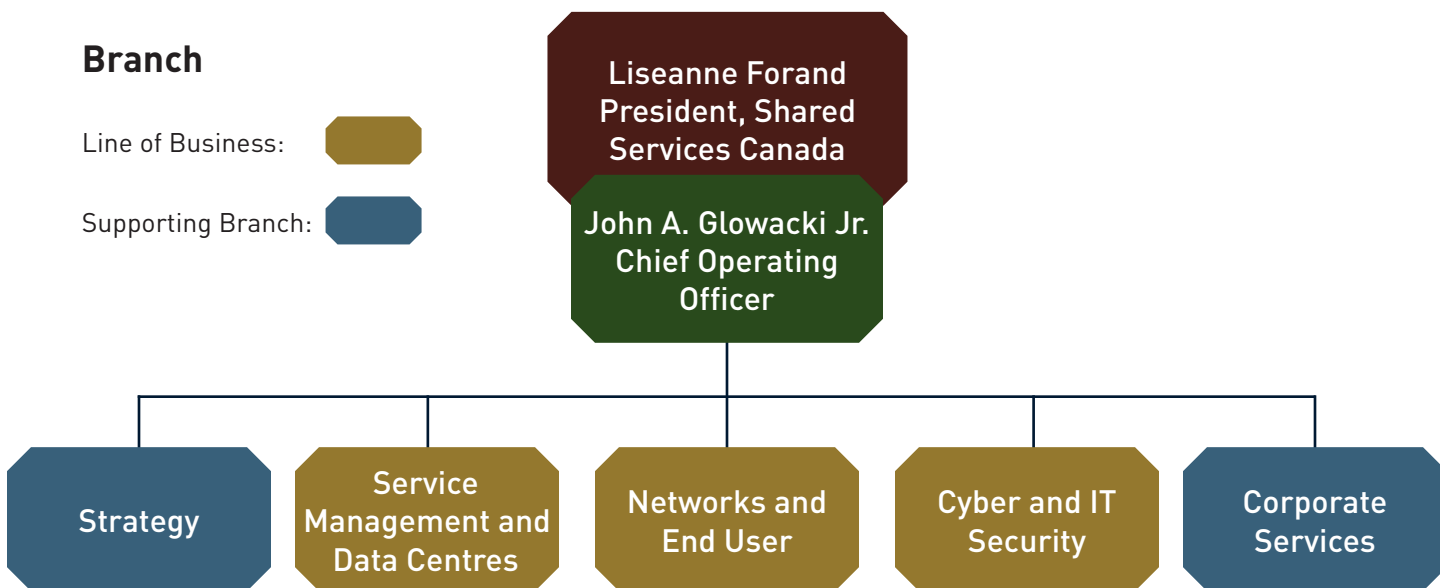
This operational change and realignment is part of SSC’s natural evolution and reflects recommendations from staff through the PSES, partners and industry.

SSC has realigned its organizational structure to five branches:

Each line of business administers the full spectrum of service management, operations, and project management activities, as well as planning and design activities within their area of responsibilities. The new operational model will increase agility and clarify accountability by allowing SSC to standardize, consolidate and re-engineer the way the Department does business to deliver on its mandate. This organizational change not only supports employee mobility by leveraging SSC employee talents where and when needed, but it is also scalable in order to enable us to adjust to demands and priorities as they shift.

As SSC is adopting this flatter organization, de-layering the organization (e.g., project leads and executives working jointly to manage projects through their lifecycles) will generate benefits by increasing empowerment and agility, and streamlining its governance and decision-making processes.

SSC will continue to strengthen these functions and processes by improving branch business planning capacity, bringing greater alignment and integration across the organization.



OUR LINES OF BUSINESS

Service Management and Data Centres

The Service Management and Data Centres Branch (SMDC) is responsible for the development of plans, designs and operations of SMDC services for the Government of Canada IT infrastructure. SMDC will provide full lifecycle management (strategy, plan, build, test, deploy, operate and decommission) for its service offerings.

The objectives of the SMDC Branch will be fulfilled through various strategic and tactical functions. SMDC Branch is comprised of nine service lines, two of which are delivered horizontally on behalf of the Department. The branch will support SSC lines of business by fostering a strong service management culture and service delivery strategies.

SMDC key objectives include consolidating, standardizing and streamlining Government of Canada operations and database computing (data centre) services which support partner organizations' delivery of programs and services to Canadians. The branch will align IT Service Management to optimize services and resources and will accelerate the migration of applications and services to the new IT infrastructure, while supporting IT operations across the Government of Canada. SMDC will also continue to decommission legacy data centre infrastructure, execute projects to implement partner priority initiatives, and manage our service levels and service requests.

SMDC functions include the end-to-end management of physical complexes; the establishment of computing environments for partner organizations and for SSC's internal needs across all computing platforms; and the provision of technical support and certification for day-to-day operations, production applications and database computing environments.

Networks and End User

The Networks and End User Branch (NEU) is responsible for the service management, operations, projects, as well as the design and planning aspects of the Government of Canada's network and end user services infrastructure that fall within SSC's scope. NEU Branch is comprised of six services that will collectively enhance end user services and technologies within SSC and across Government. The focus on savings and security will be maintained by identifying and implementing network and telecommunications services as one single enterprise.

NEU key objectives include the rationalization and consolidation of its network and end user services that it delivers to partner organizations. In support of these objectives and SSC's vision, the branch will continue to deploy the Government of Canada's single-email solution; standardize, consolidate and re-engineer the delivery of end user devices across the Government of Canada; and support the provision and ongoing maintenance of global electronic data and communications networks.

NEU will also support enhanced telecommunications and network services to improve collaboration, mobility and capacity at the enterprise level, while delivering savings for Canadians. The branch's key objectives include a standardized enterprise service offering for videoconference (VC) bridging services to SSC partners and clients; the provision of Local Area Network (LAN) management, wireless LAN, cabling and intra-data network services; and facilitating the efficient delivery of partner and client IT transformation projects as they relate to the mandated services of the branch.

Cyber and IT Security

Cyber and Information Technology Security Branch (CITS) is responsible for the development of plans, designs and operations of Cyber and IT security services for GC IT infrastructure and for GC Secret Infrastructure (GCSI) within SSC's mandate. The branch will develop business cases for design-ready Cyber and IT security and secret infrastructure services, and will develop and continuously improve Cyber and IT security architecture for the implementation, procurement and delivery of enterprise services based upon a framework founded on the fundamental functions of Prevention, Detection, Response, Recovery and Security Management. The branch fosters strategic relationships with central agencies and SSC's partners to develop policies, standards, technology guidance and ongoing oversight for cyber and IT security service management and operations.

As part of SSC's overall mandate to ensure the confidentiality, integrity and availability of information for its partners (within the scope of email/directories, telecommunications and data centre infrastructure, systems and services), the CITS Branch leads SSC's efforts to "Secure Government of Canada data and technology

assets through enterprise cyber and IT security services," as set out in the [Report on Plans and Priorities](#) (RPP).

The CITS Branch has developed a security framework to serve as the structure around which it will define the security services it will deliver on, and the specific plans and activities required to deliver these services. This framework consists of the following five fundamental security functions:

Prevention

- Activities related to precluding security incidents through proactive measures to raise security awareness, protect infrastructure, and control access to information

Detection

- Activities related to the monitoring, detection, and identification of security incidents

Response

- Activities related to the coordination of remediation actions in response to security incidents

Recovery

- Activities related to the return to normal operations following security incidents

Security Management

- Activities related to ensuring appropriate governance, engagement, innovation and risk management practices are in place to oversee and continuously improve security activities

OUR SUPPORTING BRANCHES

Strategy Branch

The Strategy Branch acts as a focal point for positioning the Department within the Government of Canada (GC) policy framework, while ensuring that GC IT infrastructure services evolve in step with changing business requirements. With a clear enterprise focus that encompasses savings, security, and service, this branch identifies and addresses opportunities for improving the delivery of GC IT infrastructure services through SSC's Transformation Plan.

The objectives of the Strategy Branch will be fulfilled through various strategic functions, which will enhance SSC's ability to plan, manage and respond effectively to the emerging needs of our partners and clients. The branch serves as a single, integrated focal point for measuring the progress and performance of SSC's Transformation Plan. In 2015–16, the branch will conduct ongoing analysis by tracking the financial, service delivery and security benefits achieved through the execution of the SSC Transformation Plan. Enterprise Architecture develops the enterprise IT architecture design, blueprints and roadmaps for SSC and

associated partner project solutions, while the Account Management team provides centralized support for the bi-lateral governance and community engagement for SSC's partner organizations.

The Strategy Branch also helps partners to prepare for the transformation process and provides guidance concerning business impact, risk mitigation and change management. The Strategy Branch standardizes the management of partner projects and streamlines project management governance to align with SSC's finance, security and architecture requirements, and in support of the GC Committee on Enterprise Planning and Priorities. Along with coordination of central agency reporting, risk and performance measurement, the branch will also implement a streamlined SSC's integrated business planning process, working closely with planners embedded in all branches and service lines to ensure clearer governance and accountability.

Corporate Services Branch

The Corporate Services Branch supports the management and administrative functions that enable our three lines of business and the Strategy Branch to advance the transformation priorities. As an initial step in mirroring the service model for our partners, the branch is embracing an account management model in the areas of human resources, finance, procurement, change management and communications. This enables the branch to be agile and responsive to client needs by providing advice and support

for a wide range of services, while meeting stewardship and reporting obligations. The CIO function reinforces the account management model by ensuring alignment and continuity of SSC's materiel, real property and applications portfolio management. The branch will advance its Internal Services Transformation which will modernize and improve its service delivery by adopting an integrated client-centric delivery model. This Internal Services Transformation initiative will help to address feedback received through the PSES that SSC's business processes are overly complicated.

OUR KEY ORGANIZATIONAL RISKS

Transformational change is not linear. SSC needs to expect obstacles, changes along the way, and continually evolving plans. As such, a fundamental part of the planning process is the identification of risks that could have an impact on the achievement of the organization's objectives. This process enables SSC to deploy the appropriate strategies and resources to areas where risk is most likely to adversely affect SSC's operations. Given the complex IT environment in which it operates, SSC regularly encounters challenges and opportunities which require a robust risk management culture.

SSC promotes a strong culture of risk management within the Department through a common set of documents, tools, processes, training and expertise. In order to deliver innovative risk management leadership in our department and with our partners, SSC must ensure that we share a common understanding of how to identify risks, what risks could affect our organization and the best way to address those risks.

SSC identified five key top organizational risks which were presented in the [2015-16 RPP](#):

- **Financial Management:** the risk that the Department may not achieve the self-funding requirement for SSC's transformation agenda
- **IT Service Delivery:** the complexity, speed, scale, and concurrency of key transformation programs pose a risk to both the overall success of the agenda and ongoing service delivery
- **Partnership Management:** the risk that SSC's transformation agenda will face challenges as transformation disrupts its partners' established systems
- **Change Culture:** the risk that change fatigue will negatively impact the Department's culture, leading to employee disengagement, impeding innovation, and diminishing the quality of service delivery

- **Cyber Security:** the risk that IT infrastructure may be exploited by cyber-attack, lack of security awareness, or a failure to address IT security vulnerabilities

These risks were identified and assessed collaboratively during a series of workshops by representatives from across the branches. Mitigation strategies, with clear timelines and accountabilities, were developed to indicate how these risks would be addressed in order to minimize risk impact and/or likelihood. Because risks are not branch-or area-specific, responses were developed in coordination with stakeholders from across all branches.

Over the next year, a long-term plan will be developed that will set out the Department's Integrated Risk Management vision for the next five years. SSC has already laid the groundwork for departmental Risk Management (RM) practices through the creation of cornerstone RM pieces such as the Essentials of Risk Management training course and the Risk Management Guide. These foundations will be built upon through the development of a more advanced RM training course aimed at planners and risk owners, in addition to tailored risk identification and assessment sessions for branches. The key organizational risks and risk responses will be updated annually or as needed to ensure that departmental risk information is timely and reflects the changing environment in which SSC operates.

FINANCIAL RESOURCES (PLANNED SPENDING)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
\$1,444,044,025	\$1,444,044,025	\$1,416,846,775	\$1,407,484,811

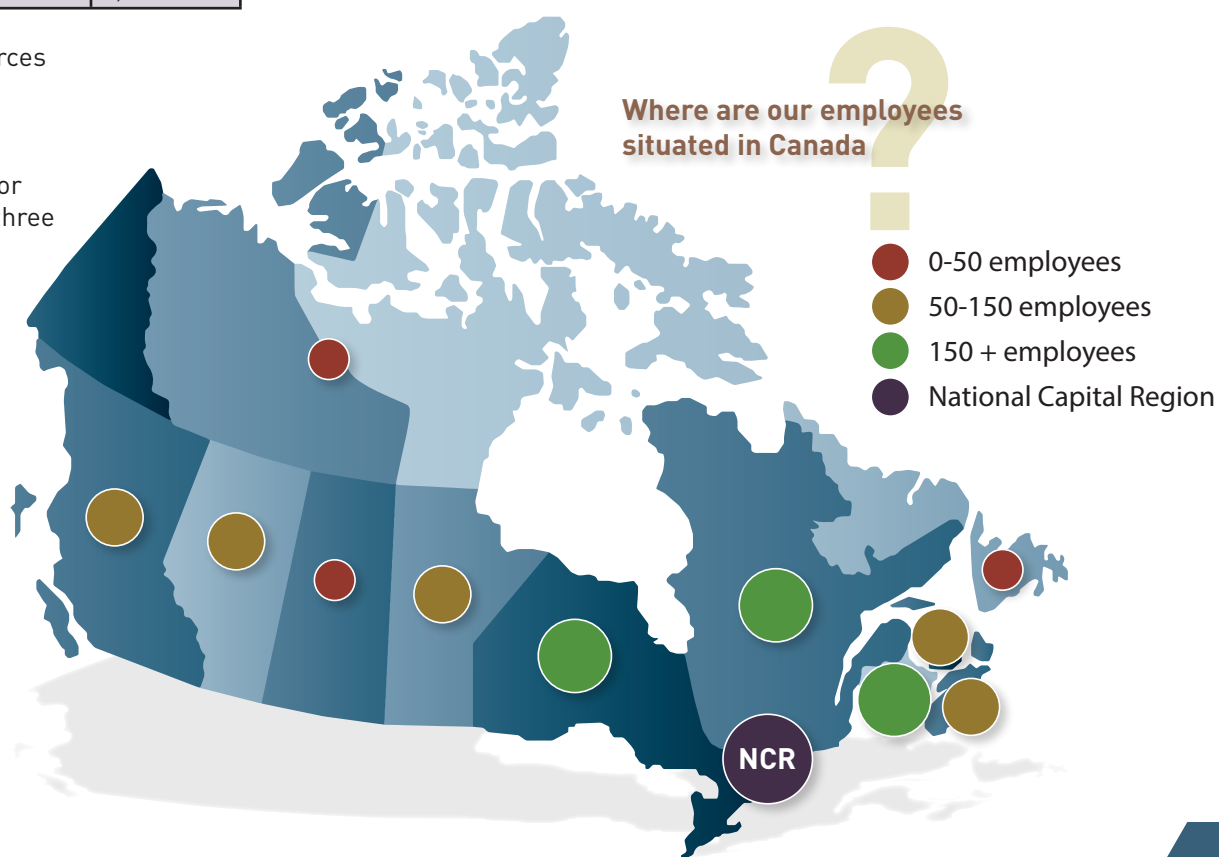
The Department's total planned spending for the 2015-16 fiscal year reflects approved funding by the Treasury Board which supports the Strategic Outcome and Programs.

Additional information on financial estimates can be found in the [2015-16 Main Estimates](#).

HUMAN RESOURCES (FTE)

2015-16	2016-17	2017-18
6,100	6,100	6,100

The Human Resources (HR) table above indicates the total planned full-time equivalents (FTE) for SSC over the next three fiscal years.

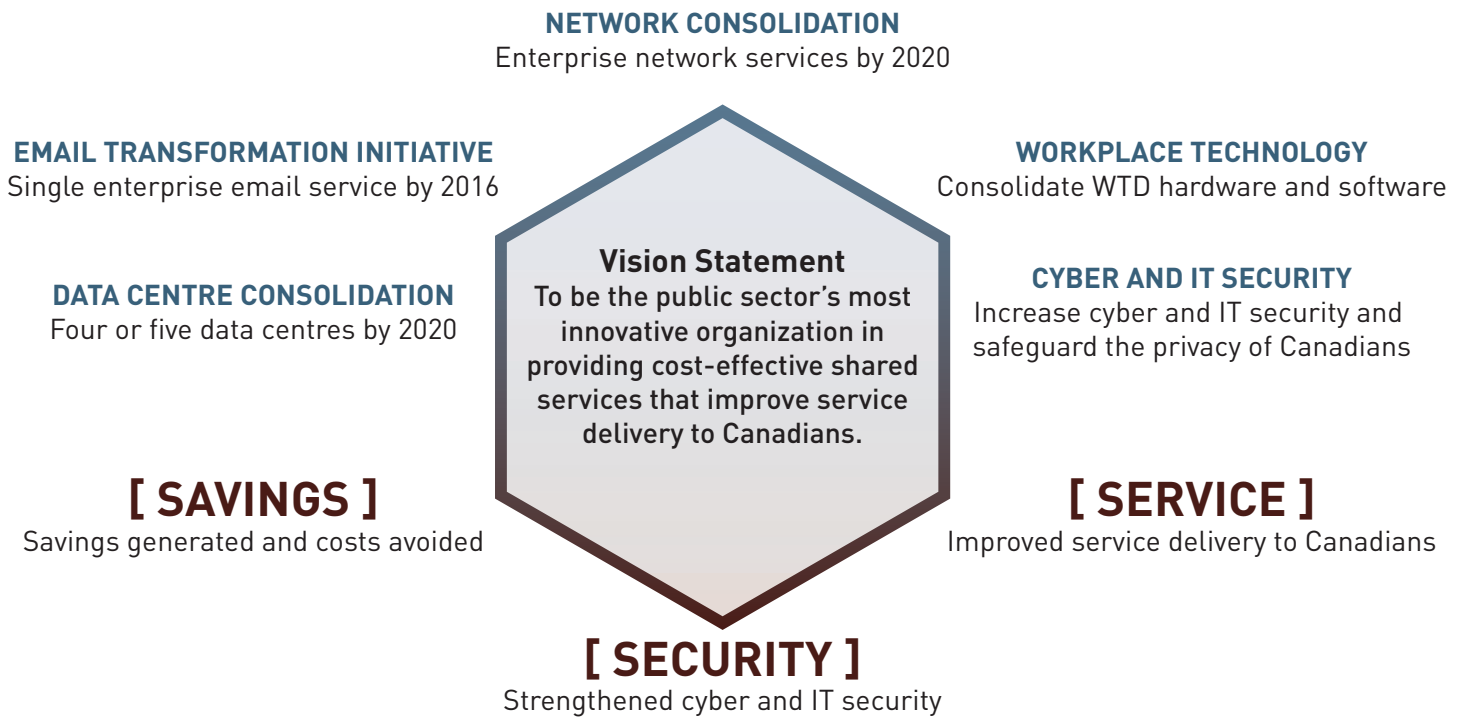


SECTION III – FOCUS ON 2015–16

SAVINGS, SECURITY AND SERVICE

Tabled in Parliament, the annual [Report on Plans and Priorities \(RPP\)](#) is a three-year forward looking document, which sets out SSC’s organizational priorities and plans to meet these priorities, in accordance with its commitment to savings, security and service.

This annual [Integrated Business Plan \(IBP\)](#) outlines the plans and supporting activities required to meet these priorities, and is a resource for all SSC employees.



PRIORITIES

1

Demonstrate results and realize savings through the transformation of Government of Canada IT infrastructure services

Plans to meet Priority

1. Establish enterprise standards for the Government of Canada IT infrastructure, aligning IT service management to optimize enterprise services and resources.
2. Deploy a single email solution.
3. Continue to develop fully functional purpose-built data centres.
4. Initiate implementation of the Government of Canada network and hosted contact centre service.
5. Continue to standardize and expand videoconferencing systems and service delivery.
6. Continue implementation of workforce management strategies to support the organization's transformation activities.
7. Align SSC's structure, finances, and accountabilities with its mandate and priorities.
8. Leverage the information and communications technology sector's expertise to identify industry best practices and approaches to IT infrastructure transformation

Highlights of supporting activities*

- Implement Service Management framework, governance and support to optimize service delivery
- Establish an Enterprise Desktop videoconferencing service
- Establish Data Centre Server and Storage Infrastructure Supply Chain Renewal (DC SSI) procurement vehicles
- Convert a further 33,000 legacy phones to VoIP by March 31, 2016 for an overall total of 110,241

2

Secure Government of Canada data and technology assets through enterprise cyber and IT security services

Plans to meet Priority

9. Continue to implement the Government of Canada cyber security strategy, assuring supply chain integrity, continuous network availability, and delivery of cyber defence and cyber protection services.
10. Develop and standardize cyber and IT security services in alignment with Government of Canada policies and standards.
11. Develop the plan for delivery of the Government of Canada secret infrastructure.

Highlights of supporting activities*

- Security Operation Centre (SOC) construction and related service enhancements
- Establish an interim Security Assessment & Authorization (SA & A) approach for legacy environments
- Launch Smartphone for Classified (SPfC) Proof of Concept

3

Enhance planning and prioritization of key activities, projects and services in collaboration with partner organizations to support the transformation agenda and replace or retire aging legacy systems

Plans to meet Priority

12. Formalize an integrated planning and prioritization process in collaboration with Treasury Board of Canada Secretariat and partner organizations.
13. Prioritize and implement partner projects in alignment with Government of Canada priorities.
14. Accelerate the migration of applications and services to the new IT infrastructure, while supporting IT operations across the Government of Canada.
15. Continue to decommission legacy infrastructure including email systems, data centres, and network equipment.
16. Continue to enhance enterprise project management capability.

Highlights of supporting activities*

- Support and promote GC-wide IT planning and prioritization at new interdepartmental governance committees
- Develop and execute Mainframe replacement plan
- Collaborate with Central Agencies on the development of Enterprise Architecture standards to enhance service support
- Close 74 data centres based on established plan

Partner Projects

- Public Works and Government Services Canada (PWGSC) Pay Modernization
- Department of National Defence (DND) Military Personnel Management Capability Transformation
- Canadian Nuclear Safety Commission Desktop Modernization Project

4

Increase agility, responsiveness and effectiveness in the delivery of internal services

Plans to meet Priority

17. Continue to make improvements to the program management and delivery of internal services with a focus on stewardship, agility, responsiveness and quality of service delivery.
18. Continue to integrate performance measurement and risk management into our business practices.

Highlights of supporting activities*

- Implement a costing and pricing framework
- Migrate to Canada.ca site by 2016
- Undertake planning phase of the Internal Services Transformation

*Highlights are selected from the full list of Departmental Business Plans and Supporting Activities.

SECTION IV – OUR PEOPLE AND OUR PARTNERS

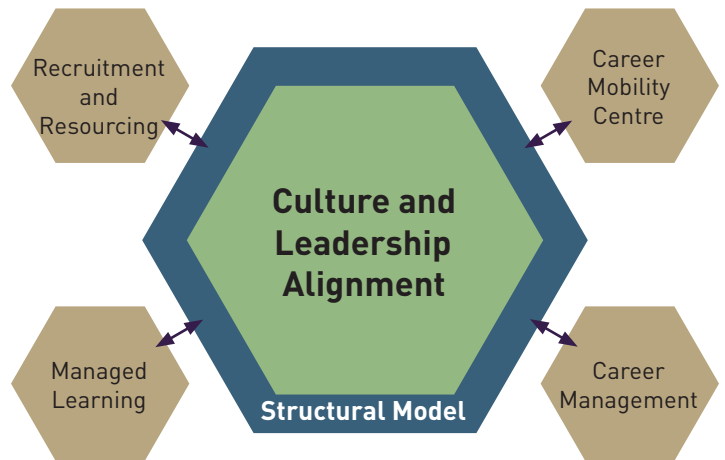
OUR PEOPLE

Workforce Management Strategy

The Workforce Management Strategy (WMS) sets the strategic direction and establishes key components for the management of SSC’s workforce as the Department progresses through a multi-year transformational effort. As an umbrella strategy, it incorporates the principle of service management (people, process, technology) in all initiatives to provide a holistic approach to organizational effectiveness during this period of transition.

Becoming a world class organization begins with effective leadership reflecting our core values and behaviours, and cascades through to the entire workforce. It sets the stage for a collaborative culture that fosters effective allocation of resources and alignment of duties to our priorities. Active participation in employee networks and communities supports knowledge sharing, learning and development opportunities. This encourages employees to take responsibility for their career advancement and for performance excellence.

The WMS plan for this fiscal year will focus on many of the areas of concerns raised by our employees in the PSES. More specifically, SSC will be implementing a number of new initiatives to facilitate mobility, learning, development, and re-skilling opportunities that promote workforce agility.



SECTION IV

Learning and Career Management

Learning and Career Management reinforce SSC's commitment towards empowering employees, ensuring they are best positioned to take advantage of opportunities and contribute to the success of our "Way Forward". According to the PSES, only 41% of SSC employees feel they get the training they need to do their job and 36% believe their department does a good job of supporting their career development.

In 2015–16, SSC will capitalize on opportunities to further develop the skills of its employees and create paths that support career development and advancement. A Departmental Learning and Development Plan that prioritizes training in accordance with business requirements while promoting career development and advancement will be a key deliverable. Through a flatter organization, increased responsibility will be given to employees (e.g. one project lead with full accountability), existing talent will be leveraged, and end-to-end processes that go from transformation to operations will offer more opportunities for skills development and support employee mobility.

The establishment of a Mobility Centre is underway which will support mobility and enable career development by providing tools and opportunities for managers, employees, and the various internal networks and communities of practices to connect, leverage best practices and align to organizational priorities. The tools and services that the Mobility Centre will provide will be gradually rolled-out beginning in June 2015. It will first promote existing tools and offer various pilots, such as speed mentoring and coaching circles, followed by workshops and career development tools.

A departmental mentorship program, which encourages networking with peers, is also under development to leverage existing talent, provide learning and development opportunities, and support career mobility.

THE ACADEMY

SSC recognizes that the workplace and the IT environments that support it are ever changing, and strives to offer its employees the tools necessary to change with it. The Academy is a community of continuous learning which acts as the focal point for all learning, development and career management within SSC. Employees can access learning solutions, including on-line solutions such as software applications for career support and language training.

Culture and Engagement

Culture is a reflection of an organization's values, beliefs and behaviours. In only a few years, SSC has made great strides in shaping a culture that supports "One SSC" and the Department's core values of service, innovation, and value. In the 2014 PSES, 69% of employees agreed that they like their job, 62% felt that they get a sense of satisfaction from their work, 82% are proud of the work they do, and 92% are willing to put in the extra effort to get the job done. Our employees remain instrumental in moving the Department's culture forward through initiatives such as Blueprint 2020 and active participation in ongoing engagement activities including Coffee with the President and the COO, The Spotlight Series, and Let's Talk Management Talk Blogs.

SSC continues to work closely with employees, partners and stakeholders to understand how their work will change, how and when people, systems and processes will evolve, and how we will work together to accomplish our ambitious transformation goals. The enterprise change agenda ensures a holistic approach to accomplishing those goals in a dynamic environment defined by constant and rapid change, ensuring that we manage the Transformation collectively – working with enterprise system stakeholders and partners.

The President and the COO have also held regular staff webinars on our "Way Forward", giving employees the opportunity to participate in frank and open discussions about the Department's restructuring efforts and shift from a planning to an execution phase.

Recruitment and Resourcing

SSC wants to capitalize on its employees' potential and untapped talents. In order to accomplish this, the Department will improve its resource planning by developing a resourcing strategy that reflects SSC's future state and encourages an investment in re-skilling its existing workforce. Enhanced workforce planning will

allow managers to respond to present and future business requirements and build capacity in growth areas such as cyber and IT security, vendor and client management, and enterprise architecture. Targeted university recruitment will also be used to fill gaps in critical areas. As we develop our HR plans, we will manage our staffing and our contracting to maximize opportunities for SSC indeterminate employees.

OUR PARTNERS

Employees and Bargaining Agents

Open and collaborative relationships with bargaining agents have allowed SSC to establish and maintain mutually beneficial partnerships with them. In the 2015–16 fiscal year, SSC will ensure efforts are maintained to resolve matters of importance to employees and to focus on achievement of governmental priorities.

Partner Organizations and Central Agencies

SSC continues to engage partners individually and the GC business community collectively to build a comprehensive picture of GC business needs and to provide advice on the establishment of new technology-enabled capabilities. To further this objective, in 2015–16, SSC will support the Treasury Board of Canada Secretariat (TBS) in launching new GC-wide governance for IT planning and prioritization.

Integrated planning is a critical element in obtaining the best value from public investment in GC IT infrastructure. It allows SSC to develop a comprehensive view of GC demand for IT infrastructure, to identify priorities at the enterprise level, and to make informed decisions about common IT infrastructure services and solutions that effectively respond to business needs, reduce government operating costs and enable the workplace of the future.



SECTION V – SSC ACCOMPLISHMENTS

As of March 31, 2015, SSC employees have accomplished the following:

- Migrated 4,126 mailboxes to the enterprise email system
- Closed 57 legacy data centres and opened 3 enterprise facilities in Gatineau, Borden and Barrie
- SSC’s Security Operations Centre managed 1,500 cyber and IT security incidents across all partners
- SSC’s cyber threat assessment team completed 2,100 supply chain integrity procurement reviews (1,200 of which were conducted in 2014–15)
- Launched a procurement process to establish a public private partnership (P3) to expand and refurbish the data centre on Canadian Forces Base Borden
- Awarded contracts for consolidation of the GC Network (GCNet)
- Migrated approximately 100 GC applications to EDC Gatineau
- Migrated over 77,000 desktop phones to VoIP technology
- Removed over 23,000 unused telephone lines
- Provided Wi-Fi service to over 6,200 employees
- Transitioned 34 partner organizations to the enterprise videoconferencing system
- Established an enterprise mainframe hardware supply vehicle and support agreement
- Signed an agreement with Microsoft in June 2014 to centralize and consolidate software procurement for WTD
- Returned \$209 million from SSC’s annual reference levels to the fiscal framework
- Obtained three notable practices in SSC’s first Management Accountability Framework assessment: one for Financial Management and two in Security Management

Industry Days:

TELECOMMUNICATIONS TRANSFORMATION PROGRAM INDUSTRY AND PARTNER ENGAGEMENT 2014–15	
INDUSTRY DAYS	9
VENDOR ONE-ON-ONE MEETINGS	43
SUPPLIERS ENGAGED	153
ENGAGEMENT EVENTS WITH PARTNERS	32



ANNEXES

ANNEX A: PROGRAM ALIGNMENT ARCHITECTURE (PAA)

Shared Services Canada Strategic Outcome

Modern, reliable, secure and cost-effective IT infrastructure services to support government priorities and program delivery

IT Infrastructure Services

Distributed Computing Services

Workstation Services
 Desktop and Office Productivity Suite Services
 Email and Directory Services
 File / Print Services
 Remote Access Services
 Distributed Computing Services Program Management

Production and Operations Computing Services (Data Centres)

Utility Computing Services
 Dedicated Application Hosting and Management Services
 Facilities Management Services
 Production and Operations Computing Services Program Management

Telecommunications Services (Data, Voice and Video)

Data Network Infrastructure Services
 Inter and Intra Data Centre Network Services
 Voice Network Services
 Videoconferencing Services
 Call Centre Services (Data and Voice Network Infrastructure)
 Telecommunications Services Program Management

Cyber and IT Security Services

IT Environment Protection Services
 Identification, Authentication and Authorization Services
 Secure Communication Services
 Perimeter Defence, Detection, Response, Recovery and Audit Services
 Cyber and IT Security Services Program Management

Internal Services

Integrated Business Plan 2015–2016

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