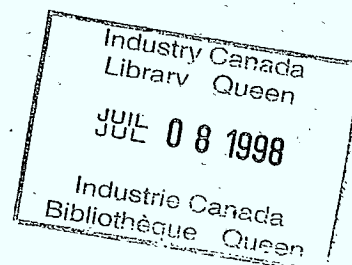# MAJOR

1992 – 1996

ORIENTATIONS

GOVERNMENT TELECOMMUNICATIONS AGENCY

Canada

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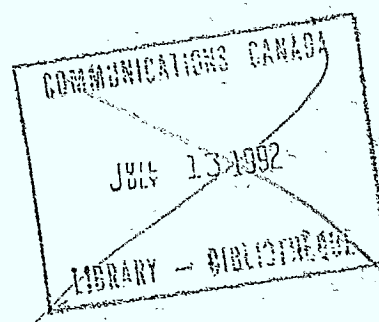Directorate at (613) 990-8000.

2.

Major Orientations

1. Canada. **Government Telecommunications Agency**

1992 – 1996

A Word from the President

I am delighted to present you with the abridged version of the 1992-1996 Government Telecommunications Agency Business Plan, which defines the major objectives that GTA has set itself for the next few years.

The direction we have taken has of course been approved by the Government Telecommunications Council and the Telecommunications Advisory Panel.

The Plan thus describes the current context in which our Agency operates, and the critical success factors that have been identified to ensure that we provide value-added service designed to fully meet our customers' expectations. The Business Plan summarizes the action plans that have been formulated for management, common services delivery and the Architect Program. It also includes a report on each product and the achievements of the last fiscal year.

Needless to say, our accomplishments as a dynamic organization depend on mutual support and dialogue.

I therefore invite Agency personnel to read this summary. I hope that it will help you harmonize your activities with the "major orientations" adopted by GTA for the next five years.

Best regards,

René Guindon

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INTRODUCTION

This publication summarizes the Government Telecommunications Agency's 1992-1996 Business Plan. However, all confidential information and financial projections have been omitted.

The purpose of this document is to present the outline of the activities, both present and future, which attest to the dynamics of GTA – a value-added organization.

EXTERNAL ENVIRONMENT

The Federal Government

The government's objectives for improved program delivery, increased productivity, enhanced service to the public, decentralization and a modern civil service characterized by managerial empowerment are all dependent in part on communications and technology.

However, constitutional initiatives may result in the transfer of traditional federal powers and program responsibilities to the provinces. Should this occur, there would be a significant demand for new telecommunications services linking federal and provincial information handling systems.

Major Government Telecommunications Agency (GTA) customers, through the Government Telecommunications Council (GTC), have asked GTA to develop services which will assist them in re-engineering the business of government, in particular as it relates to improving service to the public and increasing the effectiveness and efficiency of government. The advent of open standards and related services provides opportunities for redesigning government information technology applications.

GTA has been asked by the GTC to plan and develop the Architect Program to exploit these opportunities through interdepartmental cooperation and increased resources sharing. As managerial empowerment will give more autonomy to managers in the choice of technology and services, the GTC and the Telecommunications Advisory Panel (TAP) will play key roles in fostering common approaches to safeguard economies of scale and in facilitating interoperability of government systems.

The development of common approaches and directions for the evolution of government communications networks is coordinated through the TAP working groups. GTA has been given ultimate management and funding responsibilities for the Architect Program. Ongoing cooperation between GTA and the working groups' departmental members has already set the stage for further development of the Government Enterprise Network Architecture (GENA).

Customers are demanding more cost-effective services, lower usage charges, enhanced functionality, improved customer support, systems management and uniform availability of services across the country. These increasing demands are being made at the same time as departments are reviewing and rationalizing their communications budgets and are seeking ways to make more effective use of financial resources.

Most GTA customers are preparing Information Management Plans that define their departmental objectives for systems development and which frequently call for the integration of information systems and communications resources. GTA's customers expect the Agency's staff to be knowledgeable of these plans and to actively work to ensure that the required communications systems are available to support the departments' operational and management requirements over the next five to seven years.

Government Market

Total government telecommunications expenditures in 1990/91 were $887 million, of which $494.2 million was spent on either voice or data services. GTA captured 67.1% of this market compared to approximately 62% in 1989/90. Further analysis shows a highly concentrated market with 20 customers providing 76% of total GTA revenues.

The business challenge facing GTA is threefold:

(1) increase voice and data revenues;

(2) develop account plans and strategies to address business opportunities through the use of GTA services and to determine how GTA can assist its clients in the delivery of their programs; and

(3) ensure the orderly implementation of new services and the effective integration of technologies within customer departments.

THE CHALLENGES

Supply and Services Canada (SSC)

SSC is GTA's sixth largest customer with annual Agency billings of $8.5 million representing approximately 4% of GTA's business. SSC is working to upgrade numerous systems to an interconnected environment. GTA's current work with SSC on its router network service requirements is a key part of this effort.

GTA's challenge is to develop with SSC telecommunications services meeting its specific needs in a timely fashion and facilitating the implementation of key projects such as the Common Department Financial System (CDFS) and the Public Service Compensation System (PSCS).

Employment and Immigration Canada (EIC)

With telecommunications expenses of $42.5 million annually, EIC is the third largest government telecommunications services user. Its main thrust is to develop a strategy in response to departmental downsizing which will increase the efficiency, improve the economy and optimize the utilization of its networks and services.

GTA's challenge is to work with EIC in developing common services focusing on videoconferencing, satellite sharing and management information services for automatic call distribution systems.

Transport Canada (TC)

TC has a telecommunications budget of $49 million and a total of fifteen major networks with its voice network representing 45% of the overall expenditures. A network integration feasibility study indicated potential savings in excess of $80 million over the next ten years through optimizing and selectively integrating certain networks.

GTA's challenge is to work with TC to optimize departmental networks in both populated and remote parts of Canada, while maintaining services of the highest quality.

Royal Canadian Mounted Police (RCMP)

GTA supplies approximately 20% of the RCMP's voice communications services and is currently working with it to update and enhance its major analogue-based backbone network. The RCMP and GTA are jointly developing a network recommendation providing cost-effective, high-quality facilities to over 900 locations.

As part of this project, the challenge facing GTA is to build a strong partnership with the RCMP on the development and implementation of a shared satellite service for use within government.

The Telecommunications Industry

Digitization of the telecommunications networks has progressed to a point where significantly new valued-added services are becoming a reality. In particular, new video and high-speed data services will be implemented. For example, Electronic Funds Transfer (EFT) and Electronic Data Interchange (EDI) technologies will gain widespread acceptance over the next three to five years.

Satellite services have come of age in Canada and now appear to be competitive with terrestrial services. They offer significant opportunities for economical communications with remote areas and for carrier diversity in more populous areas of the country. Satellite service is ideally positioned to meet communications needs for the government as the decentralization process continues during the next few years.

Network prices are dropping and may well reach parity with U.S. prices. Local rates may increase as a partial offset to network pricing trends. There will be increased opportunity for private networks to minimize service risk through carrier diversity during the 1990's. The trend to outsourcing informatics services to system integrators appears to be gaining momentum in Canada.

New products and services are being offered by competitive organizations on a more frequent basis. Management capability has been greatly enhanced by the introduction of network management systems. Growth of private voice, video teleconferencing and high-speed data networks has resulted in a demand for these services. Enhancements to cellular technology, including the use of cellular telephony-based facsimile service and encryption, have resulted in expansion of the radio market. New developments in network management, PBX technology, building wiring and communications networks provide business opportunities and require the development of standards for government use.

The recent Canadian Radio-television and Telecommunications Commission (CRTC) decisions on Stentor's Competitive Business Network (CBN-2) and Unitel's Mach III rate applications mark a step in the downward price trend. As for the CRTC decision on Unitel's switched voice service application, it will have a major impact on the industry. It is anticipated that major cable television companies, and Type 2 and international carriers will now enter the market with a variety of basic and value-added services.

GTA's Role

With lower network rates and carrier provided volume discounts available to major customers, GTA will move quickly to research and develop value-added services and deliver them to the market using bandwidth available to the Agency under volume purchase agreements. Introduction of these new services will offset anticipated reductions in revenues, resulting from planned carrier and GTA price reductions.

As the largest consumer of telecommunications services in Canada, the federal government will be the target of organizations competing in the telecommunications market. With GTA's confirmed mandate as an optional service provider, the competition will focus on the Agency's established customer base. GTA will work closely with its customers to ensure that services are purchased at the best price on behalf of the government as a whole and that significant value added is contributed to government networks by the Agency itself. The Agency will need to continue and enhance customer service programs to ensure that services levels are equal to or better than those offered by competitors. The overriding objective is to provide the optimum level of value to the Crown.

GTA'S Mandate and Mission

While the mandate of GTA is to act as the focal point for the government telecommunications architect function and the delivery of common telecommunications services within Canada, its mission is to bring information and telecommunications products and services to the government for effective delivery of services to Canadians.

In fulfilling its mission, GTA has developed a series of key objectives for the organization. These are:

- ❑ to provide efficient and effective telecommunications services offering better value for money;

- ❑ to operate on a full cost-recovery basis;

- ❑ to plan, design and develop the government telecommunications network architecture;

❑ to develop and deliver products and services to meet the telecommunications requirements of customers; and

❑ to develop national and regional business plans and provide services as close to the customer source as possible.

GTA's Strengths

The Agency has a number of critical strengths which enhance its presence and credibility in the marketplace. As demonstrated in the past year, GTA will continue to refine these and develop new strengths which will assist in the achievement of its mandate. The key strengths of GTA are:

a) Entrepreneurial Orientation: GTA offers services to 150 federal government departments, agencies, commissions and crown corporations, and has a portfolio of value-added services offering lower costs to customer departments. GTA is placing increased emphasis on activities fostering development of an entrepreneurial culture within the Agency and leading to further optimization and use of the network itself. Opportunities to improve service to customers resulting from GTA's Special Operating Agency status will be explored.

b) Collegiality and Cooperation: The Government Telecommunications Council has been established to serve as a Board of Directors for the Agency. Comprising senior executives from some twelve customer departments, the Council provides advice and guidance on the strategies that should be followed by GTA to assist in the achievement of government-wide efficiencies and to enhance departmental program delivery.

As for the Telecommunications Advisory Panel, it provides GTA with technical assistance and suggestions in the specification of departmental requirements as they relate to the development of shared telecommunications services. These two key committees, together with interdepartmental user groups, offer GTA a unique opportunity for dialogue with customer departments in a spirit of collegiality and cooperation.

Support for the Architect Program by the user community was evident at GTA's Forum on Open Architectures. Customer departments have also willingly seconded staff to the Architect Program and, in conjunction with engineers from the private sector on industrial exchange, have significantly strengthened GTA's resident engineering and development expertise.

c) Regional Presence: GTA operates five regional offices and five district offices across Canada. The conversion of GTA regions into discrete business units, which is consistent with the direction and operating principles of the Agency, is well under way. Regional user groups and telecommunications

steering committees have been established to provide specific focus, advice and suggestions to GTA management. As a partner with customer departments, GTA is uniquely positioned to assist in the government's decentralization and regionalization programs.

d) Strategic Alliances: The rapidity of technological change and the globalization of markets have forced enterprises to create alliances with former competitors and other organizations possessing complementary skills. GTA has experienced the need to find allies because it is relatively small and because government in general is downsizing.

For example, an alliance with Training and Development Canada and the Canadian Centre for Management Development to provide distance learning services affords GTA the opportunity to develop new value-added applications for contracted bandwidth. GTA is also currently negotiating Memoranda of Understanding with Supply and Services Canada and Public Works Canada.

Opportunities for Improvement

The items listed below are areas for improvement to ensure that the Agency is well positioned to capitalize on business opportunities that arise in both the near and long terms.

a) Special Operating Agency (SOA) – Concept and Reality: GTA was established as an SOA and provided with a framework for greater managerial authority, including exemption from certain government controls. As a Special Operating Agency, operating like private industry but as part of government, adjustments in existing policy and procedures, especially those regarding human resources, are required for GTA to fully achieve its business potential and to meet its service objectives.

GTA is operating on a full cost-recovery basis and has generated surpluses which have been returned to customers as rebates. As the Agency matures, reinvestment of operating surpluses in research programs, new service development initiatives and equipment will be required, in order to finance an improved network and resolve increasingly complex program delivery problems for customers.

b) Culture: The traditional culture of GTA will be modified to reflect an updated set of corporate values. These new values will be more consistent with the Agency's role as an SOA, operating in a highly competitive market. These updated values must emphasize the provision of superior quality service and customer satisfaction. They will focus attention on individual and global Agency performance and foster creativity, innovation, entrepreneurship and professionalism in all areas of GTA.

c) Network Optimization: The GTA analogue backbone network was converted to digital technology during the past year. In addition, numerous departmental point-to-point services have also been converted or are in the process of being converted to digital technology resulting in a larger, more diverse network.

This entire network is being optimized on an ongoing basis. Evolving telecommunications technologies and products provide new opportunities for the Agency and its customers. For example, the Government Digital Channel Service (GDCS), implemented in 1991, provides a platform for the development of new network services and applications. A router-based network service is a key element in the development of these new services.

d) Services Pricing: Adoption of a market-driven approach to the pricing of Agency services has resulted in significant savings to most GTA customers. Volume sensitive discounting programs have also been introduced to provide additional savings to large customers. As competition in the Canadian telecommunications industry increases and as new opportunities present themselves to GTA, the Agency will review its rates on an "as required" basis to ensure continued competitiveness of its services.

CRITICAL SUCCESS FACTORS

The critical success factors set out last year are still relevant for the Plan period. To be successful, GTA will pay attention to the following key factors:

Customer Satisfaction

GTA will remain close to its customers.

a) Customer needs: The Agency will emphasize responsiveness to customer requirements and the provision of a total service package which includes price, superior quality and value-added features.

b) Regional presence: Already known as a strength of the Agency, GTA regional offices will be given additional responsibilities, in order to keep pace with the growth in customer activity.

c) Market intelligence: GTA will maintain a database of updated information regarding the plans of customers and the capabilities of competitors.

Technical Competence

Technology: Customers must feel comfortable when turning to GTA for technical advice, confident that they are dealing with professionals, who are fully conversant with both the architecture of the government network and customers' applications and operational requirements.

Supporting Infrastructure

The ability of GTA to ensure a high level of customer satisfaction is dependent on an effective infrastructure.

a) Competent staff: It is recognized that people are the strength of the organization. The Agency will enhance the ability of its personnel to respond to and manage change effectively in the pursuit of service excellence.

b) Capacity optimization: The Agency will continue to offer services at prices attractive to its customers, while ensuring effective and efficient use of the installed facilities and services, and contributing to savings in telecommunications expenditures for the Government of Canada.

c) Administrative support: The Agency will use policies, procedures and information technology which will contribute to improved customer service, cost containment and employee development.

d) Organizational optimization: The Agency will continue to make organizational changes and implement specific mechanisms to more effectively determine the needs of customers and to better monitor customer satisfaction. These measures will lead to a closer working relationship between GTA, departments and service suppliers which, in turn, will result in improved service to GTA customers.

e) Managerial excellence: The Agency will implement quality management and development programs for managers, designed to foster excellence in Agency management practices.

Appropriate Alliances

Alliances: The Agency will supplement its resources by forming strategic alliances with organizations that complement the strengths of GTA.

GTA will continue to offer best value and optimum service to its customers. To ensure that both objectives are met, GTA has realized its organizational structure and developed a series of action plans that are consistent with the Agency's mandate, emerging priorities and commitments made in the 1990/91 Business Plan.

Organizational Realignment

The Agency has now been functionally restructured to improve customer service, increase focus on customers and maximize the contributions that can be made by all members of the organization. The sectors which constitute the Agency and their principal responsibilities are:

❑ *Marketing* — Identification of required products and services; products and services portfolio management; account management and customer satisfaction.

❑ *Architecture and Development* — Services design, development and acquisition; management of the Architect Program; standards and applied research and development.

❑ *Operations* — Implementation and management of products, services and networks; operational efficiency and effectiveness; customer service.

❑ *Corporate Policy and Public Affairs* — Corporate policy; integrity of GTA image; communications and public relations; performance indicators.

❑ *Finance and Administration* — Customer billing; administration; financial reporting.

The Corporate Policy and Public Affairs, and the Architect and Development functions are concentrated in the Ottawa headquarters. Elements of Marketing, Operations and Finance and Administration are performed in the regions as a function of providing service to their customers.

Action Plan

Management

(1) Improve the effectiveness of the Agency through attention to human resources and cultural issues.

GTA has implemented organizational changes and reassigned responsibilities in order to focus on customer service and quality management. The Customer Assistance Centre has been established to provide a centralized customer service and assistance function. In-house sales seminars have been held, and the service management function has been created to improve management of GTA products and services. Internal communications programs promoting cultural change have been implemented by the Corporate Policy and Public Affairs Directorate throughout the Agency.

GTA will propose to the Council a human resources program which includes training and compensation components designed to facilitate the development of current staff and the external recruitment of personnel required by the Agency. The intent of this program will be to provide GTA management with sufficient latitude in the area of human resources to ensure the success of the Business Plan.

(2) Define the Agency's earnings objectives and policy regarding the ownership of assets.

The Agency has historically operated on a full cost-recovery basis. In accordance with Treasury Board directives, GTA has used its operating surplus to fund the initial development of the Telecommunications Architect Program. It will be advantageous for the Agency to target maximum savings for government and surplus derived from operations and non-tax and non-traditional revenue sources.

Such profits could be invested in the Agency to finance the ongoing cost of the Architect Program, new products and services development and the acquisition of selected telecommunications assets. In the services development areas, these assets include the Government Satellite Network (GSN) service and PBX-based local services. Under the Government Architect Program, assets include metropolitan area networks, an integrated switched network and the government enterprise network.

(3) Promote further regional development and initiatives.

The role of GTA regional offices has been expanding to meet the needs of the decentralization programs of government. Greater responsibility for regional services development and provisioning, network management and pilot program

trials has been implemented this past year. The regional offices will ensure that customer needs are met and will provide, on an optimal basis, GTA services necessary to satisfy specific demands.

Strategic alliances will be developed by regional staff to supplement GTA's ability to deliver specialized products and services to geographically dispersed markets. Regional organizations will also be strengthened to provide greater focus on marketing, sales and customer service initiatives.

Common Services Delivery

(4) Increase customer satisfaction by implementing improvements to the GTA billing process.

Customer criticism of the GTA billing process has resulted in substantial development work during 1990/91. GTA has therefore undertaken to implement monthly billing for intercity (IX) services in the first quarter of 1992/93, providing a more easily understood account of all charges for the service.

In addition, measures will be taken to make supporting detail available electronically and on a timely basis. GTA's billing process will be upgraded to provide customers with the level of detail, timeliness and accuracy received from suppliers of commercial services.

(5) Increase market share and scope of market served.

GTA's share of the government telecommunications market has increased to slightly more than 67% in 1990/91. The realignment of GTA, the expansion of the sales force, improvements in after-sales service, improved customer relations and the introduction of new services have all contributed to further growth of market share this year and hence, savings to the Crown.

GTA intends to further increase its share of the government market and its revenues within the government community, and also to explore other opportunities consistent with its mandate.

(6) Enhance and expand the product portfolio.

GTA is constantly assessing evolving customer needs and anticipating requirements for new products and services. To ensure the development of the required services, GTA has introduced an ongoing review process of its services portfolio and will continue to apply a business-case approach to assess market demand, economic viability and technical suitability of Agency services. The

criteria used to assess potential new services include the level of savings to the Crown, the degree of value added by GTA and the potential for revenue growth and margin contribution.

All GTA services have been priced to provide significant savings over equivalent commercial services. Enhancements, modifications and retirements will be implemented to ensure customer satisfaction and maximum savings to government. New technologies will be reviewed and services created with the objective of providing customers with cost-effective innovative communications solutions to their management problems.

The new network services will enable the development of new applications in voice, data, image and video communications. The development of a high-speed multi-protocol service will provide for greater connectivity within the government community. Based on router technology, it will link local area networks, computer systems proprietary networks and common applications among customers.

The Agency's portfolio will be expanded to include services made possible by advances in technology, such as national videoconferencing and distance learning services and enhanced satellite-based voice and data services. The introduction of an enhanced facsimile service will reduce transmission costs and provide a range of value-added functionality. The implementation of an OSI-based backbone service for government-wide interconnection of E-mail systems will provide the infrastructure for other services such as electronic directories and Electronic Data Interchange.

(7) Enhance the capabilities of the Agency by continuing to develop strategic alliances.

The rapidity of technological change and the globalization of markets have forced enterprises to create alliances with former competitors and with organizations possessing complementary skills. For example, current alliances with Training and Development Canada, the Canadian Centre for Management Development, Public Works and Supply and Services Canada are already proving beneficial to GTA as it develops new video service offerings and new router technology.

The Agency will actively search for alliances complementing GTA's expertise in telecommunications technology and offsetting any limitations resulting from its relatively small employee population and limited resources base. It will therefore develop alliances and memoranda of understanding with both public and private sector organizations, in order to better position GTA as the centre of expertise for telecommunications and systems integration within government.

(8)   *Improve service to customers through implementation of computerized systems.*

The Agency is planning the introduction of several computerized systems which will enhance its ability to meet customer requirements. These systems form a critical component of GTA's management process and will significantly improve the Agency's ability to provide a superior level of customer service. Among these:

❑ The Consolidation Management System (CMS) will be implemented in the first quarter of 1992/93 with full national implementation to be completed by the last quarter of 1993/94.

❑ A new accounts payable system was implemented during 1991/92 as part of an initiative leading to preparation of Agency and product-line financial statements on a routine quarterly basis.

❑ The feasibility of providing an X.500-based system for the maintenance of government telephone directories will be examined and, if feasible, the system will be implemented within two years.

❑ The provision of costed call detail information, on a daily basis to customers requiring it, will be examined and implemented in accordance with customer needs over the next two years.

❑ GTA's local area networks will be interconnected by a new GTA router service, currently under development, within the next two years.

❑ Where possible, the use of EDI technology between GTA, the carriers and its customers for provision of telecommunications services will be introduced over the next two years.

Architect Program

(9)   *Establish in conjunction with the Government Telecommunications Council and the Department of Communications a viable long-term approach to the financing of the Architect Program.*

The Agency has been mandated by TB to plan, manage and fund the development of the government Architect Program. The Program, in accordance with TB directives, was to be funded from the GTA revolving fund in the 1990/91 and 1991/92 fiscal periods.

In response to a request from the Council, the Agency has investigated numerous approaches to providing ongoing funding for the Program. Due to the number of options available, the complexity of these alternatives and the implications for our customers, the Agency proposes to address the funding issue with GTC as a separate matter. GTA will develop and present to the Council, for discussion, the viable options and a recommended course of action.

(10) *Manage the Telecommunications Architect Program on behalf of the federal government.*

The Government Telecommunications Architect Program, managed by GTA with support from departments and the private sector, will concentrate on exploiting and maximizing the benefits of information technology innovations and a common architectural approach in the government.

The Program will focus on supporting departments, coordinating government-wide initiatives for business re-engineering and for achieving PS 2000 objectives for managerial empowerment, while maximizing the benefits of government-wide economies of scale, common information technology services and pooling of expertise.

In consultation with GTC, TAP, departments, other interdepartmental committees and central agencies, GTA will further develop its plans and processes in the following areas:

❏ Identification and promotion of departmental cooperation to achieve the above objectives. The process will include the review of departmental Information Management Plans and the development of a government telecommunications assets management and utilization program. Pilot applications will be proposed and implemented.

❏ Coordination of the technical training of government telecommunications personnel by reviewing with departments and appropriate agencies approaches to consolidate government telecommunications training.

❏ Implementation of a user-oriented R&D plan and coordination of the exploration of applications of network technologies and standards. Emphasis will be on Canadian technologies and OSI applications. Continued participation in an Industry, Science, and Technology Canada program (CANARIE) to support its objective of fostering industry development, research and education is also planned.

The Architect Program ongoing work items, as identified by TAP and approved by GTC, will continue and include the following major undertakings:

❑ Development and evolution of the Government Enterprise Network Architecture (GENA).

❑ Maintenance of a coordinated planning process (via the use of working groups) for the establishment of various components of the architecture.

❑ Provision of development plans and technical specifications to enable the interconnection of dissimilar government networks and to facilitate the migration to OSI-based networking.

❑ Management of Program communications.

PERFORMANCE INDICATORS

GTA has undertaken to provide annually a report on the effectiveness of the Agency to GTC and TAP. This report will be made at a level that is meaningful to GTA management and will allow the Council and the Panel to form balanced judgements on GTA's performance.

Global performance indicators representing the collective efforts of GTA have been examined and have evolved under each of the twelve attributes defined by the Canadian Comprehensive Auditing Foundation (CCAF). This approach allows management to make representations about its intentions, results achieved, operational effectiveness, soundness of GTA and progress of Business Plan strategies implementation.

The following summarizes proposed global performance indicators for GTA under each of the twelve attributes of effectiveness:

Management Direction

❑ Information such as employee understanding of GTA goals and strategies, and progress on national account strategy implementation

Relevance

❏ Measurements such as GTA's share of defined market and total savings to government generated by the Agency's business activities

Appropriateness

❏ Information such as network capacity utilization

Achievement of Intended Results

❏ Reports such as progress on open systems implementation strategy and the implementation of the Government Enterprise Network, as well as progress on trials of Architect Program components and services

Acceptance

❏ Measurements such as customer satisfaction with the quality and range of GTA's services and revenue trends by major customer/region versus target

Secondary Impacts

❏ Information such as value of contracts by region

Costs and Productivity

❏ Measurements such as GTA's costs as percentage of cost of services sold and usage units of networks and services per person-year

Responsiveness

❏ Measurements such as quality of after-sales support, by region and Headquarters, and progress on CMS implementation

Financial Results

❏ Information such as a report on the management of the Revolving Fund and on late payment charges

Working Environment

❏ Assessments such as value rankings and matching with intended human resource realignment and training program status

Protection of Assets

❏ Measurements of computer downtime

Monitoring and Reporting

❏ Report on the status of GTA's "Customer Profile" automated market intelligence system.

REGIONS' ACTION PLANS

Regional Business Plans have been prepared by GTA Regional Directors. The following highlights the proposed strategies (slightly edited) that will be pursued by the regions in support of the Agency's objectives as a whole and of DOC in the region.

Atlantic Region

The Atlantic Region will continue to support the national major account marketing program. This will ensure a level of customer focus and customer service consistent with other regions and the national programs.

The region will also develop strategic alliances at the local level designed to increase its expertise and position the Agency to realize new business. These will be with both government agencies and suppliers of services that supplement GTA's portfolio.

The region is committed to the ongoing optimization of regional networks. It will continue to upgrade the local network nodes and evaluate its Local Shared Services portfolio. The option of PBX purchase will be exercised where required and feasible.

The Atlantic Region will implement new services and features as well as develop a pricing strategy designed to meet regional competition. It will also play a key role in the implementation of the CMS.

Québec Region

After implementing its organizational structure, GTA's Québec regional office will continue to emphasize its dynamic marketing style, to offer its clients solutions suited to their needs and to eliminate dissatisfaction with the billing process for local and intercity services. During the 1991/92 fiscal year, the call accounting module of the CMS software was tested in cooperation with EIC.

Three new consolidations were brought into service during 1991/92. The region will maintain its expansion plans for shared services to maximize the savings made possible by technology and CRTC tariff approvals. It will continue to evaluate the impacts of new tariff filings and regional market trends, to closely monitor digital, parallel or other facilities, and to develop options for optimizing the regional components of the network.

The GTA Québec Region will still develop strategic alliances with the provincial government, suppliers of services and other agencies for the benefit of the federal community in the region. The Government Telecommunications Forum, a training seminar organized jointly with the Government of Québec's Direction générale des télécommunications, proved a success and, at the request of the participants, will be repeated on a regular basis.

The regional team intends to maintain the development projects already begun, namely cellular long-distance telephony and selling advertising in government directories. The new projects that will be undertaken are implementation of a government automated switchboard service, testing of a videoconferencing service and evaluation of tools for managing telecommunications services.

Ontario Region

GTA Ontario Region will undertake major activities to meet the needs of the clients and the goals of the organization.

It will establish consolidations and expand the reach of the GTA intercity service to meet the needs of its clients and to ensure the cost-effectiveness of telecommunications services to the Government of Canada. It also intends to implement an automated order processing and inventory control system to improve customers' access to information about their telephone services.

The Ontario Region will negotiate improved service levels from vendors and aggressively market GTA's products and services to match or better the competition's offerings.

The Ontario Region wants to plan an approach to major customers in accordance with the GTA national account planning structure. It will increase customer awareness of GTA's full product line at all decision-making levels in customer organizations. Finally, it will build on existing customer ones and actively seek new ones in the field of data communications as authorities are delegated.

Central Region

The Central Region will develop client profiles and account plans and implement a new organizational structure that will better enable the region to meet customer telecommunications needs and requirements for proactive marketing and to provide better after-sales service.

It will aggressively pursue market opportunities with new systems and applications, competitive rates and well-trained, knowledgeable staff and continue to support and participate in the national initiatives to reduce customer irritants, particularly billing, directories and CMS.

It will institute a public relations program using customer visits, the Telecommunications User Groups (TUG) and the Regional Telecommunications Steering Committee (RTSC) to inform customers on the role of GTA, the array of products and services and the impact of regulatory and tariff changes.

It intends to review existing administrative processes to determine how they can be streamlined, and/or automated, including the billing and booking of teleconference bridge, and the feasibility of the supplier billing for Voice Messaging Service.

The Central Region will develop plans for expansion of local service, voice mail, automatic call distribution management information systems, network services and data services, justified by business cases.

BC/Yukon Region

In support of the Telecommunications Architect Program, BC/Yukon Region will continue its thrust towards the Regional Telecommunications Steering Committee under the auspices of the national Telecommunications Advisory Panel. It will disseminate information to senior management of customer departments, initiate

customer participation in Government of Canada long-range telecommunications planning at the regional level, and encourage customer input to the GTA regional Business Plan through the Regional Telecommunications Steering Committee.

BC/Yukon Region will continue to support the development of telecommunications and financial information systems. Accurate, timely and meaningful information is required to enhance regional operations as well as support the regional marketing initiatives.

Cost savings and performance are still prime issues. BC/Yukon Region will initiate network studies to optimize the regional segment of the IX Network, continue to negotiate with suppliers for the implementation of new networking features and participate in the development of new technologies and applications field trials, such as videoconferencing.

The expansion of the existing service coverage and the implementation of new features and enhanced services will continue to be the focus in Local Shared Services. BC/Yukon Region will initiate feasibility studies to identify potential consolidation sites and continue to upgrade the existing Local Shared Services features.

BC/Yukon Region will continue to review the training requirements for the regional staff and its organizational structure. Additional resources will continue to be assigned to Customer Services and marketing initiatives with emphasis on sensitivity to customer needs and resolving identified customer irritants.

GTA ACCOMPLISHMENTS THIS PAST YEAR

This report on successes is divided into three main components of the Agency's activities: Management, Common Services Delivery and Architect Program. For reasons of brevity, the information is presented in point form.

Management

Increased Revolving Fund Authority – Revolving fund increased to $64 million resulting in improvements to the billing system and permitting greater flexibility in GTA operations.

Expenditure Approval – Project approval procedure developed to grant GTA expenditure authority for projects contained in its annual business plans.

Performance Indicators – Global and individual indicators, coupled with an integrated system for reporting on the Agency's overall effectiveness, are being developed.

External and Internal Communications Programs – Developed first Annual Report as an SOA; implemented corporate communications, including the Architect Program newsletter (*Focal Point*) and the employee periodical (*Teleinfo*); and co-sponsored the Forum on Open Architectures.

Partnerships and Alliances

❑ *CANARIE* – The Agency, in partnership with Industry, Science and Technology Canada, is providing project management services for the national research and development network.

❑ *Distance Learning Network* – With the Canadian Centre for Management Development and Training and Development Canada, the Agency will provide telecommunications services for the delivery of distance training and development activities.

❑ *Building Wiring* – The Agency, in conjunction with Public Works Canada, is developing common specifications for telecommunications wiring in federal buildings.

Common Services Delivery

Government Digital Channel Service – The dedicated digital end-to-end service for data, image and integrated applications was introduced and offers savings of 35% to 80% below commercial rates.

Intercity Network – Service offered at 37% below commercial long distance; coverage expanded to include Alaska, Hawaii, Bermuda and the Caribbean; off-net access simplified through the TeleCanada card.

Local Shared Services – Negotiated rate reductions in Ottawa-Hull service resulting in $20 million savings over three years.

Overseas Calling – Service introduced in the Ottawa-Hull area resulting in 25% savings.

GEMDES – Service rates realigned resulting in improved billing and additional savings to users.

Blue Pages – Revision to directories in Atlantic and Ontario regions under way resulting in improved public access to government programs.

Customer Assistance Centre – Service established to provide a single point of contact for billing and service enquiries.

Major Sales Successes – Departments are relying increasingly on GTA to make their program dollars go farther. For instance, GTA's share of the $450 million government telecommunications services market grew from about 67% to approximately 70%. Moreover, it is estimated that customers saved *over $90 million* by choosing GTA products and services during 1991/92.

Architect Program

Program Conception (1990/91)

In 1990/91, the Program focused on its organization, operational plan, and the study and requirements of a government consolidated digital intercity transmission network.

Government Consolidated Digital Intercity Transmission Network – User departments through TAP endorsed the study's recommendation for a government-wide digital network platform and subsequent deployment by GTA of the Government Digital Network Service (GDCS). Two working groups were established to coordinate departmental planning of government network architecture matters.

Program Progress/Achievements (1991/92)

The year 1991/92 represented the first full year of Program operations.

Government Enterprise Network Architecture (GENA) – The overall architecture of GENA was defined, followed by plans for developing the various components.

Logical Network Development – Two interdepartmental focus groups were established within the Core OSI Communications Working Group - one for Message Handling Services (MHS) and the other for the Internet (router technology) Architecture.

Major progress has been achieved in defining and implementing standard approaches for networking of dissimilar networks within the government and with external networks for various applications, including:

❑ Establishment of naming and addressing guidelines for government MHS systems.

❑ Use of X.400 standard for interconnecting electronic messaging systems.

❑ Implementation of an OSI/TCP-IP network gateway to CA*net for E-mail and File Transfer applications.

❑ Definition of the requirements and approach for government-wide MHS applications.

❑ Definition of the requirements and approach for a network infrastructure to support evolving government EDI applications.

ACTIVITY SCHEDULE

	1992/93	1993/94	1994/95	1995/96
1. Improve effectiveness through attention to human resources	▣			
2. Regional initiatives	▣░░░░░░░░░░░░░░░░░░░░░			
3. Earnings objectives and assets ownership	▣			
4. Improved billing system	▣			
5. Increase market share and scope	▣			
6. Enhance product portfolio	▣░░░░░░░░░░░░░░░░░░░░░			
7. Develop strategic alliances	▣░░░░░░░░░░░░░░░░░░░░░			
8. Implement computerized systems				
❑ Consolidation Management System	▰▰▰▰▰▰▰			
❑ Customer Profile System	▰▰▰			
❑ National network management	▰▰▰▰▰			
❑ Telephone Directory X.500 Standard	▰▰▰▰▰			
❑ EDI	▰▰▰▰▰			
❑ Daily call detail information	▰▰▰▰▰			
❑ Router network	▰▰▰▰▰			
❑ Interactive Voice Response Attendant Services	▰▰▰▰▰			
9. Manage the Architect Program				
❑ Enterprise Network Architecture, Plans and Revisions	▰▰▰░░░░░░░░░░░░░░░░			
❑ Internet (Router, MHS, etc.) Infrastructure		▰▰▰░░░░░░░░		
❑ Internet (OSI/non-OSI) Gateway(s)	▰▰▰░░░░░░░░░░░░░░░░			

■ – Defined end-date project   ▨ – Ongoing activity

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ACTIVITY SCHEDULE (cont'd)

	1992/93	1993/94	1994/95	1995/96

9. Manage the Architect Program (cont'd)

- Government-wide Naming and Addressing Schemes
- EDI Applications
- OSI Registration Authority
- Office Document Architecture Applications
- Open Distributed Processing Applications
- Telecommunications Assets Database and Applications
- Physical Network Architecture, Plans and Revision
- Local Services (PBX/Centrex) Planning Framework
- Metropolitan Area Network Infrastructure (Ottawa-Hull area and Others)
- High-speed Wide-area Network Infrastructure

■ – Defined end-date project   ▒ – Ongoing activity

NEW SERVICES DEVELOPMENT

	1992/93	1993/94	1994/95	1995/96

Network Services

❑ High-speed (Wide-band) Network and Services

❑ Internet (Router Network) Services

❑ Intelligent Network Services

❑ Virtual (Private) Network Services

❑ Network/Facility Management Services

❑ Metropolitan Area Network

Enhanced Services

❑ Video Communication Services

❑ Enhanced Facsimile Service

❑ Message Handling Services

❑ Electronic Directory Services

❑ EDI Value-added and Internet Services

❑ Universal Access Services

■ -- Defined end-date project   ▨ -- Ongoing activity

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CONCLUSION

These are the *"major orientations"* that the Government Telecommunications Agency has set for the 1992-1996 Business Plan period. GTA and its partners are determined to evolve in this direction. Your cooperation is therefore vital.