# INFORMATION TECHNOLOGY AND BUSINESS SOLUTIONS DEPARTMENT 2024 BUSINESS PLAN
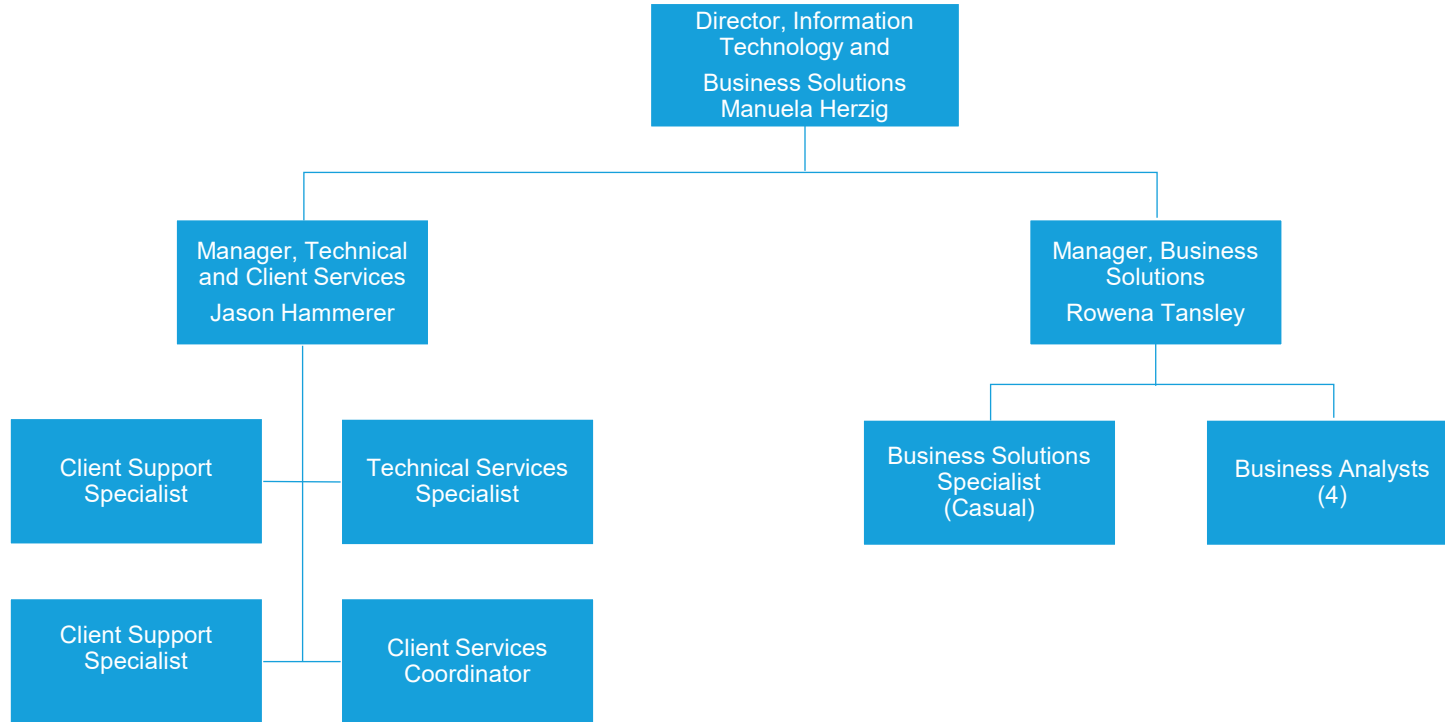
Committee of the Whole

# ORGANIZATIONAL STRUCTURE

MUNICIPALITY OF
NORTH
Cowichan

# STAFFING LEVELS

**12**

Total positions
as of
October 17, 2023

11 Full Time, Permanent

1 Casual, Permanent

(Exempt 4; CUPE 8)

# DEPARTMENT FOCUS

To provide secure and dependable technology, application and geospatial/mapping services, working collaboratively with our internal partners to ensure efficient and effective citizen services.

# CORE BUSINESS

The Department is organized into two areas:

TECHNICAL AND CLIENT SERVICES

BUSINESS APPLICATIONS AND GIS SERVICES

# TECHNICAL AND CLIENT SERVICES

**5.0 FTE (Manager, Technical and Client Services; Technical Services Specialist; Client Services Coordinator; 2 Client Support Specialists)**
Responsible for technical infrastructure and client services.

## KEY SERVICES:

- **Client Requests:** resolve day-to-day desktop computing issues, printer support management, physical office moves/realignments, IT purchasing support.

- **Email and Communications Management:** first call support for mobile devices, telephone system management, email server management, spam and virus filtering management, Firewall, VPN and third-party service provider management.

# TECHNICAL AND CLIENT SERVICES – CONT'D

- **Hardware and Software Maintenance:** upgrades of servers, security updates/patching, upgrades of major applications (ex. Windows, Exchange, Office).

- **Hardware and Software Asset Management:** 20 percent of desktop hardware replaced annually, cell phone management (replacement every 3 years), software lifecycle management, replacement of servers, network, telephone, CCTV and file storage systems.

- **Security Management:** centralized patch management, network configuration management, security policy testing, implementation, and enforcement, security system monitoring and configuration.

- **Council Meeting Support:** in-meeting audiovisual support and management of online video streaming equipment and services.

# BUSINESS APPLICATIONS AND GIS SERVICES

**5.5 FTE (Manager, Business Solutions; Business Solutions Specialist (0.5 FTE); 4 Business Analysts)**
Responsible for core business application sustainment, online mapping and analysis.

**KEY SERVICES:**

- **Client Requests:** mapping to support business operations (e.g. planning reports, trails maintenance, parks signage, utility inspections).

- **Systems Maintenance:** perform regular upgrades and patching of corporate applications, GIS servers, configure and tune systems for optimal performance, monitor for degradation.

# BUSINESS APPLICATIONS AND GIS SERVICES – CONT'D

- **Analysis:** develop reports providing insight into business operations, assist in use of corporate applications to answer business questions.

- **System Implementations:** introduce new applications or functionality to meet changing organizational requirements, working closely with internal clients.

- **Technology Business Process Consulting**: assist clients in improving their effectiveness through advanced use of existing technology.

# KEY STATISTICS

| Item | 2022 | 2023 |
|------|------|------|
| Workstations | 228 | 239 |
| User Accounts | 304 | 224 |
| Servers (including Virtual) | 91 | 86 |
| Network-connected Sites | 20 | 20 |
| Smart Phones / Tablets | 215 | 200 |

# CLIMATE EMERGENCY PRIORITIES

MUNICIPALITY OF
NORTH
Cowichan

# CLIMATE EMERGENCY PRIORITIES

## Information Technology and Business Services

**PRIORITY 1:**

Support online alternatives to in-person services, resulting in fewer vehicle trips and improved resident service

**PRIORITY 2:**

Continue to support and improve remote work capabilities

# 2024 BUSINESS PLAN

# PROJECTED BUSINESS PLAN DELIVERABLES

| Actions / Projects | Start Date |
|---|---|
| Server Upgrade - Storage Array – Ongoing | 2023 |
| Continued implementation of cloud computing technology. – Ongoing | 2023 |
| Additional network security improvements. – Ongoing | 2023 |
| Orthophoto project; Lidar<br>North Cowichan collects air photo information on a two-year cycle, including lidar ever second cycle. | 2024 |
| Network switch replacements; Replace core and user network switches. | 2024 |
| Provide Project Management for Asset Management Software Implementation. | 2023 |
| Establish a Business Continuity and Disaster Recovery Plan (IT Specific) | 2025 |

# OPERATING BUDGET – SUPPLEMENTAL BUDGET REQUESTS NET NEW STAFFING REQUEST

| Position | Rationale | Implications of Deferment | Projects Deferred | Budget Impact |
|---|---|---|---|---|
| **Business Solutions Specialist from PT to FT 1.0** | Key software applications spanning multiple departments are managed by the IT department. As technology needs become more complex, it is essential to explore options for ensuring all new software is integrated with existing software and meets the needs of the organization.<br><br>This key role is currently managed by only 1.3 FTEs, and these positions have other responsibilities.<br>As business needs increase, additional resources are required to support departments with the best technology solutions. | Critical software updates and process improvements will take much longer to complete.<br><br>There is enhanced risk of software being incompatible and of inefficiencies and software malfunctions due to lack of supports. | N/A | $60,625 (includes benefits)<br><br>Source of Funding: Taxation $60,625 |

# OPERATING BUDGET

| | 2023 Budget | 2024 Budget | $ Change | % Change | 2023 YTD | Supplemental | $ Change |
|---|---|---|---|---|---|---|---|
| **EXPENSES** | | | | | | | |
| IT & BUSINESS SOLUTIONS | $ 2,112,933 | $ 2,242,753 | $ 129,820 | 6% | $ 1,796,373 | $ 60,625 | $ 190,445 |
| **TOTAL EXPENSES** | **$ 2,112,933** | **$ 2,242,753** | **$ 129,820** | **6%** | **$ 1,796,373** | **$ 60,625** | **$ 190,445** |

# KEY STATISTICS

|  | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|---|---|---|---|---|
| # of IT Help Desk tickets closed | 4814 | 4265 | 5197* | 4039 | 4528** |
| # of Open Data sets | 11 | 12 | 13 | 13 | 13 |

*COVID related resulting in additional workload*
**Anticipated, based on current closure rates*