

# INFORMATION TECHNOLOGY AND BUSINESS SOLUTIONS DEPARTMENT 2025 BUSINESS PLAN

Committee of the Whole

# DEPARTMENT RESPONSIBILITIES

- 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 Information Technology and Business Services Department is organized into two key areas:



**Technical and  
client services**



**Business applications  
and GIS services**



**Asset  
management**



**Network and security  
administration**

# STAFFING LEVELS

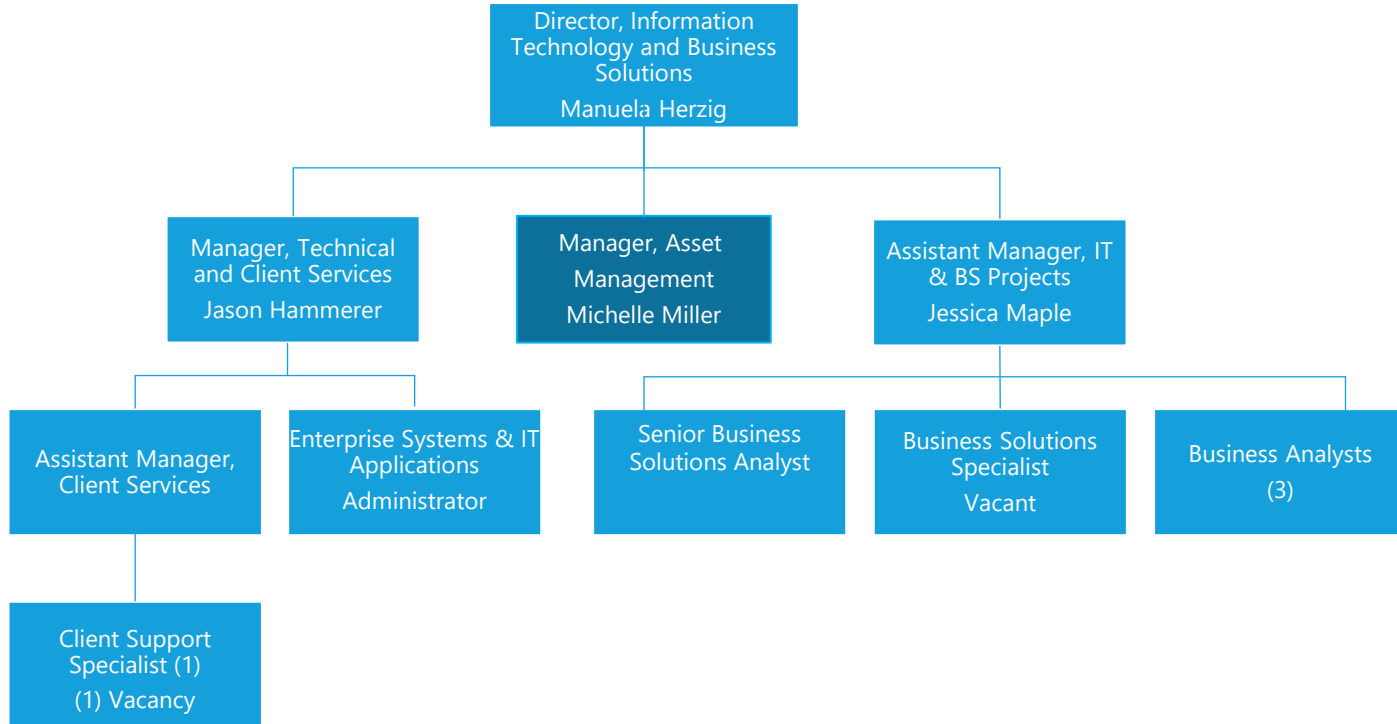
13

Total positions  
as of  
July 1, 2024

- 12 Full-Time, Permanent
- 1 Full-Time, Temporary

(Exempt 5; CUPE 8)

# ORGANIZATIONAL STRUCTURE



# TECHNICAL AND CLIENT SERVICES

5.0 FTE (Manager, Technical and Client Services; Assistant Manager, Client Services; Enterprise Systems & IT Applications Administrator; 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 CONTINUED

## Hardware and Software Maintenance

- Upgrades of servers, security updates/patching, and upgrades of major applications (e.g. 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

6 FTE (Assistant Manager, IT & Business Solutions Projects; Business Solutions Specialist; Sr. Business Solutions Analyst, Business Solutions Analyst (3))

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 – CONTINUED

## 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.

# ASSET MANAGEMENT

## KEY TASKS

### Evaluating Software Solutions

- Assessing various asset management software options to determine the best fit for our organization's needs.

### Implementation

- Leading the deployment of the chosen software, ensuring it integrates seamlessly with existing systems and processes.

### Project Management

- Overseeing the entire project lifecycle, from planning and execution to monitoring and closing, ensuring timely and within-budget delivery.

# KEY STATISTICS

Item	2022	2023	2024
Workstations	228	239	223
User Accounts	304	224	248
Servers (including Virtual)	91	86	78
Network-connected Sites	20	20	20
Smart Phones/Tablets	215	200	195

# 2024 ACCOMPLISHMENTS

Accomplishments	Strategic Alignment
Implementation of Teams Calling	Service
FortiNet Fire Wall Installation	Service
Ortho/Lidar Project Completion	Service
Parks Asset Management Module	Service
M365 Secure Score Raised Above Industry Average	Service
SharePoint (the Hub) External Access for Fire	Service
Storage Array Upgrade	Service
New Municipal Website	Service



# CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY PRIORITIES

# CLIMATE EMERGENCY AND ENVIRONMENTAL SUSTAINABILITY 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

ITBS-15

MUNICIPALITY OF  
**NORTH**  
Cowichan

# 2025 BUSINESS PLAN

# 2025 KEY DELIVERABLES

## Departmental

Actions/Projects	Strategic Alignment
Co-Pilot/AI Implementation	Service
AV Bridge Replacement	Service
Branch Office Server Replacement	Service
Storage Switch Replacement	Service
VM Host Replacement	Service
Security Assessment/Data Governance	Service
Provide Project Management for Asset Management Software Implementation	Service
Establish a Business Continuity and Disaster Recovery Plan (IT Specific)	Service
IntraMap Refresh	Service

# 2025 KEY DELIVERABLES

## Support outside of department

Actions/Projects	Strategic Alignment
Cemetery Software Implementation	Cemetery Services Plan
Escribe Portal Implementation	Service
LaserFiche Cloud Planning	Operational Strategic Plan
Website Improvements	Service
EV Strategy – IT Support	Environmental priority action
Development Services Review	Service

# OPERATING BUDGET

	2024 Budget	2025 Budget	\$ Change	% Change	2024 YTD	Supplemental	\$ Change
<b>EXPENSES</b>							
IT & BUSINESS SOLUTIONS	\$ 2,303,378	\$ 2,819,633	\$ 516,255	22.4%	\$ 2,108,272	\$ 30,000	\$ 546,255
<b>TOTAL EXPENSES</b>	<b>\$ 2,303,378</b>	<b>\$ 2,819,633</b>	<b>\$ 516,255</b>	<b>22.4%</b>	<b>\$ 2,108,272</b>	<b>\$ 30,000</b>	<b>\$ 546,255</b>

## OPERATIONAL BUDGET – ENHANCED SERVICE REQUESTS

<b>Actions/Projects</b>	<b>Budget</b>	<b>Rationale</b>
Data Readiness Assessment/AI Implementation	\$30,000	Ensuring that the data Copilot will access is accurate, up-to-date, and relevant is essential. Identifying where sensitive data resides and ensuring it is protected helps prevent unauthorized access and data breaches.

# KEY STATISTICS

	2019	2020	2021	2022	2023	2024
# of IT Help Desk tickets closed	4,814	4,265	5,197*	4,039	4,528	5,260*
# of Combined Open Data sets	45	48	50	54	55	55

\* COVID related resulting in additional workload

\* Anticipated, based on current closure rates