COUNTY OF ELGIN – Budget 2025 –

Information Technology

Jennifer Ford, Director of Financial Services/IT/Treasurer

2024 Completed Initiatives

Key Department successes include:

Asset Management Plan – Assets extensively analyzed for lifecycle replacement needs and presented to Council in 2024 to comply with Municipal funding requirements – Equipment renewal in progress as per this plan now underway – RFP for replacement of back office hardware and options issued in Dec 2024

Software and maintenance/support agreement needs were reviewed throughout year for viability, legal compliance, and potential upgrades to existing services

Provincial Offences Audio/Visual – on site needs and equipment reviewed – full replacement completed to provide reliable connectivity to efficiently deliver online court proceedings and comply with requirements of Province

Implementation of O365 Office and disabling of on-site Office Exchange Server.

2024 Completed Initiatives

Key Department successes include:

Bi-Weekly meetings and workplan developed with Service Provider to move 2025 initiatives forward

Provider Service Metrics for County of Elgin and participating Local Municipal Partners:

- County of Elgin: 2996 tickets completed in 2024
    - with 32 tickets currently open in 2025.
- Municipality of Bayham: 180 tickets completed in 2024,
    - with no tickets currently open in 2025.
- Municipality of Central Elgin: 665 tickets completed in 2024,
    - with 13 tickets currently open in 2025.

2025 Business Initiatives

Initiative #1: Hardware Replacement

Strategic Priority #3: Goal #1 - Leverage Technology to Enhance Service Delivery

Department will utilize carryforward and additional capital to ensure rotations are carried out in the new year as per asset plan including new hardware included in projects identified as priority need in 2025

Review of LTCH's - Connectivity in 2024 was identified as an area requiring improvement

Replacement cycle has been established with annual review required to ensure compliance needs are met

Service provider to roll out equipment - requires direction on many small issues throughout the process as we will review user needs to ensure maximum productivity

Success Measures – Improved user experience and satisfaction related to Hardware and Software needs

2025 Business Initiatives

Initiative #2: Cloud Backup Software

Strategic Priority #3: Goal #1 - Leverage Technology to Enhance Service Delivery

Cloud storage and backup is expensive and requires a records retention plan to manage costs and size

Service provider to roll out software selected in 2024 - requires direction on issues such as records retention plan for the Cloud and departmental space needs.

Review Departmental needs and expectations to ensure appropriate implementation. Training for staff to be created and communicated.

Success Measures – Development of a Cloud based storage plan for sharepoint with clear understanding of lifecycle requirements. Training of staff to follow.

2025 Business Initiatives

Initiative #3: Cyber Security review

Strategic Priority #3: Goal #1 - Leverage Technology to Enhance Service Delivery

After 2025 planned updates of equipment and servers, perform testing relative to our vulnerability – 3 year cycle

Performed by external company as an independent review

Success Measures – We will have a document that will enable us to further develop our workplan which will be incorporated into future years.   Information will be supportive of Insurer questions and expectations.

2025 Business Initiatives

Initiative #4: One Full time staff person to carryout pre-planned activities

Strategic Priority #2: Goal #3 – Provide Opportunities for Career Growth and Development

- Provide direct support for Director of Finance to manage workload;

- Actively support Service Provider needs to ensure they have County responses to questions and equipment ready on-site in order to ensure they can complete their assigned work

- Be available to expedite and problem solve emergency IT needs with Service Provider

- Liaison for Elgin - LMP's, Departments, Contracted Software and consultants – engage in agreement reviews with recommendations and contractual negotiations and communications

- Actively participate in the planning activities and strategic direction for department revitalization and implement new projects with expected timelines

Success Measures – Better work/life balance for staff involved

- Expedite movement of plans forward for IT department

2025 Budget Highlights

List resources needed to successfully complete your plan

One Time:

Cyber security assessment $37K

Ongoing:

Hire one FTE Staff to support department workplan – Partial FTE in 2025 ongoing into full FTE into future years - $106K in 2025

Existing costs in Capital moved to expenses to align with actual annual costs for HCM $40K

Cloud storage backup for Office suite $25K

Amortization to meet actuals $86.5K

Capital increase to support replacement of Storage and Asset Management Plan as presented to Council including CPI increase $187K

Review options to improve connectivity in Long Term Care Facilities – Goal: failsafe redundancy that prevents downtime from critical software - $2K additional support and maintenance – Review in 2026

2025 Proposed Budget

Information Technology 2025 Proposed Budget

$2.7M

Total Operating & Capital

$ 441,448

Budget Change

	2024 Budget	2024 Actuals*	2025 Proposed Budget	Budget Change 2024 to 2025
Revenue	(91,800)	(83,884)	(93,600)	(1,800)
Wages & Benefits	-	-	106,106	106,106
Expense	1,952,593	1,779,886	2,142,981	190,388
Net Operating	1,860,793	1,696,002	2,155,487	294,694
Capital WIP	394,366	226,362	541,120	146,754
Grand Total	2,255,159	1,922,364	2,696,607	441,448

* as of December 15, 2024

Revenue Increase:	Municipal Partner Support ($1.8K)
Wages & Benefits increase:	Addition of one Staff to support planned improvements and projects (.75 FTE in 2025, 1 FTE in 2026)
Expense Increase:	$37K for Cyber Security Assessment in 2025 - once every three years
Expense Increase:	$40K moved from Capital to Operating to HCM annual support - no Capital costs for this module
Expense Increase:	$25K added for costs related to annual software for Office Cloud backup
Amortization Increase	Budgeted lower than actual in 2024 - Increase required $86.5K
Capital WIP Increase:	Increase of Hardware replacement of $180K for Storage Replacement plus $7K Adjusted Hardware
Capital WIP Decrease:	HCM project of ($40K) moved to Operations to support annual costs