

## SUNSHINE COAST REGIONAL DISTRICT STAFF REPORT

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**TO:** Finance Committee (Round 1 Budget) – November 25 and 26, 2024

**AUTHOR:** David Nelson, Manager, Information Services

**SUBJECT:** **2025 ROUND 1 BUDGET PROPOSAL FOR INFORMATION TECHNOLOGY [117]**

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### RECOMMENDATION(S)

**THAT the report titled 2025 Round 1 Budget Proposal for Information Technology [117] be received for information.**

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### BACKGROUND

As part of the Budget Process staff report potential budget adjustments to the Board. Budget Proposals provide the detail to support the potential adjustment and allow the Board to make informed decisions regarding funding projects or service enhancements, as well as ways to reduce the budget.

Mandatory project, as follows, have been included in the Draft 2025-2029 Financial Plan:

- IMMEDIATE ASSET FAILURE:
  - Data Storage Expansion (PURE).

### DISCUSSION

#### **2025 R1 Budget Proposal**

1	<i>Function Number – Project Title:</i>	[117] – Improve Data Backup and Restoration Capabilities
	<i>Risk Factor:</i>	MEDIUM: Normal - Service Level Impact
	<i>Category:</i>	Non-Mandatory Board Directed or Business Continuity
	<i>Geographic Areas Affected:</i>	Regional
	<i>2025 Funding Required:</i>	\$30,000 annually.
	<i>Funding Source(s):</i>	Support Services
	<i>Rationale / Service Impacts:</i>	Implement off-Coast, Cloud-based data backup and restoration services to improve disaster recovery strategy. This service will improve alignment with the IT industry's 3-2-1 best

		practice for maintaining 3 data copies: 2 backup copies on different media with 1 copy offsite in a remote location, and 1 production copy.
	<i>HR Implications</i>	<input type="checkbox"/> Additional FTE <input type="checkbox"/> Existing FTE <input checked="" type="checkbox"/> No Additional FTE or Resourcing <input type="checkbox"/> Term or Student (TIME)
	<i>Future Financial Implications and Life Cycle Cost Breakdown</i>	Hardware and software as a service in the Cloud as a bundle.
	<i>Asset Management Implications:</i>	2.0 O&M and Capital Planning
		Improving disaster and cyber resilience and protecting critical business operations and records.
	<i>Climate Action Plan Goal and Impact (if applicable)</i>	Goal 10: Increase Community Resilience to Extreme weather events including flooding, extreme heat, and poor air quality.

**Financial Implications**

**Five-Year Capital Reserve Plan (or longer, if applicable)**  
 (use table illustrating capital contributions and expenditures, if available)

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in reserve	\$442,645	\$452,645	\$462,645	\$472,645	\$482,645
Contributions Surplus	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$452,645	\$462,645	\$472,645	\$482,645	\$492,645

**Five-Year Operating Reserve Plan (or longer, if applicable)**  
 (use table illustrating capital contributions and expenditures, if available)

	2025	2026	2027	2028	2029
Item	Amount	Amount	Amount	Amount	Amount
Opening Balance in Reserve	\$ 145,369.00	\$ 257,908	\$ 257,908	\$ 257,908	\$ 257,908
2024 Operating Surplus	\$ 112,539.00	\$ -	\$ -	\$ -	\$ -
2025 Budget Proposals	\$ -	\$ -	\$ -	\$ -	\$ -
Contribution to Reserve	\$ -	\$ -	\$ -	\$ -	\$ -
Closing Balance in Reserve	\$ 257,908	\$ 257,908	\$ 257,908	\$ 257,908	\$ 257,908

Reviewed by:			
CAO		Legislative	
CFO		Manager	
GM		Other Staff	