

District of Squamish

Business Case Title: *IT Data Analyst / Database Administrator Position*

To:

Prepared by: Conrad Kordel

Date submitted:

Supplementary Business Case Information for:	
<input checked="" type="checkbox"/> Proposed Service Level Change	<input type="checkbox"/> Special Operating Projects Future Years
<input type="checkbox"/> Special Project Request	<input type="checkbox"/> Capital Plan Future years

Type of Project:	
<input checked="" type="checkbox"/> Operating Project	<input type="checkbox"/> Capital project

Division:	Corporate Services	General Manager:	Robin Arthurs
Department:	IT	Budget Manager:	Conrad Kordel

Project Summary & Recommendation
Provide a brief description of the project.
<p>The Technology Transformation Program is based on the 2015 Application Technology Roadmap which laid out a detailed strategy and plan to rebuild the District's core system infrastructure. One of the key recommendations, which was highlighted in the original budget request, is to develop an IT Data Analyst / Database Administrator position that will manage databases and data for these new systems.</p> <p>The job description will include tasks such as managing and maintaining our new system databases, creation of custom reports and dashboards for decision makers, and ensuring data backups and security is managed. This position will also support new initiatives such as continued development of the Open Data portal and a planned Open Data Policy, to provide more data to the public and make municipal government more transparent. This position will be required full-time part way through 2017. (Year 1 only a .5 FTE will be required – 1 FTE thereafter.)</p>
Terms of Reference
Include more in depth discussion around the following:
Background
Discuss the problem/opportunity. Where we've been, where we are now, where we are headed.
As new, modern and connected systems are deployed in the organization as part of the Technology Transformation Program, the majority of our data will be stored electronically in central databases,

rather than binders or spreadsheets. To ensure that this data is protected and secured, an experienced Database Administrator is required who will manage, monitor, configure, update and backup these critical databases. Risk of significant data loss actually increases as data is centralized. This risk will be mitigated by developing this dedicated resource.

To provide additional value this role will also entail 'Data Analyst' duties to assist in specifying data standards, establishing policies, and managing data flows, and data security. They will be able to assist with custom reporting, development of dashboards, and data mining for benchmarking initiatives. This position will help maximize the return on the organization's technology investment.

Desired Result: General Goals & Specific Objectives

General Goals	Specific Objectives
List and explain how they support the Strategic, Capital, or Annual Action Plan (To reference Strategic Plan Item- Use Header Name and include Bullet Point number)	Specific Objectives should relate directly to goals and identify the Related Action Plan item

From Council Strategic Plan 2015-18:
 Citizens have easier and faster access to the information they need.
 Technology is deployed to streamline the provision of services.
 Implement technology upgrades and tools to support customer services by March 31, 2018.
 Pertinent information on municipal operations is readily available for the public to review.
 Pertinent information on the financial health of the District is readily available for the public to review.
 Create benchmarking and financial data information page on the District's website by December 31, 2016.
 A reporting framework for quarterly and annual reporting is aligned with the benchmarking and report card frameworks.

Dedicated position mitigates risk around storing vast amounts of critical and sensitive data in centralized databases. (ensures database systems are healthy, secure, and backed up)

Helps to maximize ROI on technology investment by developing custom reports and surfacing valuable data for decision makers and the public.

Stakeholders
 List and discuss their interests

Residents: expect District data is managed and protected according to best practices; expect more data to be open and available; expect return on TTP investment to be maximized
 Council: in addition to the above - need better information to back up decisions
 Managers: in addition to the above - need custom reporting, detailed & timely information, and benchmarking key performance indicators to manage projects and run operations efficiently

Limitations

Discuss any limitations (resources, labour, \$\$...)		
Assumptions		
Note any assumptions (projected costs, benefits, interest rates, inflation rates...)		
Provide sources where applicable		
Assuming that the proposed TTP projects will continue to be implemented		
Alternatives		
Discuss how they do/do not meet goals & objectives, and how they align with the Strategic Plan		
We could use consulting services to provide database administration and data analysis services. With high hourly rates this is not recommended as a sustainable solution. At approximately \$200/hr, a Consultant working remotely one day per week would equal the cost of an internal full-time position.		
Quantitative Analysis		
Please use the excel template "Business Case- Appendix A" to generate the figures below (Please be sure to include all negative or Nil values)		
"Cent on the Dollar" Investment (\$) Calculates Internal District funding required per dollar of investment required		
% External Funding (%) Percentage of External investment as a percentage of the whole investment		
Break Even Point (Years) Calculates the amount of time required to repay the investment	Total Investment:	Net Investment:
Return (Loss) on Investment over 10 years (%) Calculates the profits of an investment as a percentage of the original cost	Total Investment:	Net Investment:
Net present value of Cash Flows (\$) Compares the present value of <u>out</u> flows and <u>in</u> flows over a period of time. Considers interest.	Total Investment:	Net Investment:
Payback of Project Investment (Years) The amount of time (years) it takes for expected cash inflows to cover the initial cash outflow	Total Investment:	Net Investment:
<i>Please ensure the Quantitative Analysis section above has been completed with figures from the "Business Case Template- Appendix A" (Found on the Intranet under Finance Templates). Please Note: A completed copy of this Appendix is required with the final Business Case submission.</i>		
Qualitative Analysis		
Discuss how this project supports the following Strategic Plan Priority Focus Areas (If areas are not supported- please note that as well)		

Open and Enterprising Government:	Supports Open Data Initiatives
Healthy Community:	
Economy:	
Environment:	
Other:	