Subject: Information Technology Services 2024 Work Plan Update

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Report to Finance and Corporate Services Committee on 6 February 2024

and Council 21 February 2024

Submitted on January 26, 2024 by Sandro Carlucci, Chief Information Officer

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Ward: Citywide

Objet :   Mise à jour du plan de travail de 2024 des Services de technologie de l'information

Numéro de dossier : ACS2024-FCS-ITS-0001

Rapport présenté au Comité des finances et des services organisationnels

le 6 février 2024

et au Conseil le 21 février 2024

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REPORT RECOMMENDATION

That the Finance and Corporate Services Committee and Council receive this report for information.

RECOMMANDATION DU RAPPORT

Que le Comité des finances et des services organisationnels et le Conseil prennent connaissance du présent rapport.

BACKGROUND

Information Technology Services (ITS) partners with the City's many different lines of business to provide innovative and cost-effective technology solutions to support the delivery of municipal services to Ottawa residents. Residents rely on digital, accessible, secure, convenient, and efficient ways to obtain City services, and employees trust ITS to provide, support, and maintain various tools or solutions to complete their work.

ITS is accountable for the operation and security of the City's computing and information environment, which is essential to the continuity of all City departments and services. Through core operations, ITS is responsible for ensuring the City's assets and information remain reliable and secured.

ITS also provides a high volume of technology project support across the entire organization, delivering purpose-driven, innovative solutions for both staff and residents, optimizing business processes through modern technology, and leveraging existing technology platforms and expertise. ITS collaborates with all City departments to prioritize the numerous projects and investments requiring ITS support. This work is driven by the Term of Council Priorities and City Strategic Plan, audits and service reviews, and departmental priorities.

DISCUSSION

ITS has a multi-year roadmap that outlines the priority technology project work for the organization. This roadmap, called the IT Investment Plan, aligns resource efforts to the priorities of the City's departments and services. The overall aim of this project work is to provide modern and stable technology solutions that make it possible for City employees to deliver quality services to the community, and to respond to emerging needs.

The IT Investment Plan ties directly into ITS' Digital Excellence strategy, which focuses on sustaining the organization by providing a consistent, secure, modern, and innovative technology environment while supporting employees in delivering quality services to residents. The Digital Excellence strategy is then categorized into three focus areas that drive ITS work, each with its own goal: Secure City, Digital Modernization, and Enterprise Technology and Data, detailed in this report.

Secure City

Secure City focuses on the protection of people, services, and data against harm by way of theft, unauthorized use, disclosure, modification, damage and/or loss of the City's digital infrastructure. The City's digital infrastructure, data, and information systems are critical assets requiring a mature cybersecurity posture.

Based on the pace of technological change, the complexities of the City's technology environments, and the necessity to support services in a safe and agile way, the need for enhanced cybersecurity measures continues to be a top priority for ITS. The Secure City focus area seeks to proactively manage the ever-changing cybersecurity landscape with an emphasis towards delivering services to residents in a secure manner.

In 2024, there will be substantial resourcing efforts going towards the following initiatives:

- Actioning several projects resulting from the Cybersecurity Audit (2023).

- Enhancing the core security programs (Identity and Access Management, Data Security, Threat and Vulnerability Management, and Security Awareness) and implementing their key initiatives, including work related to the Data Security Classification and Handling Policy.

- Maintaining work on the Zero Trust program with enhanced access, authentication, and verification security requirements for City software and hardware.

- Facilitating training and resources to bolster knowledge of technology security best practices among City employees, particularly in the areas of data security and data loss prevention.

Digital Modernization

The Digital Modernization focus area is centred around ensuring that technology used to provide City services is current, effective, and meets the needs of the evolving workforce. This focus area includes projects that ensure that City legacy systems are life cycled with modern and powerful technology platforms that create capacity and enhance the development of the City's business solutions for reliable day-to-day support, reduced cost, and lower risk around software and hardware solutions.

Core systems and initiatives:

- Modernizing SAP, our enterprise resource planning software, to equip the organization with efficient and effective services, consistent work processes, and high-quality accessible data – all powered by modern technology. This will be done using a coordinated planning process across departments to ensure the highest value modules get addressed first.

- Continued investments in key technology programs, including the Land Management System, GIS, MAP replacement, and Digital Twin enhancement, all endorsed by various City departments.

- Improving the current 3-1-1 service request process to allow City staff to better respond to follow-ups from Ottawa residents ("Close the Loop")

- Installing new public wi-fi locations for residents at select community centres (prioritized by Recreational, Cultural and Facility Services).

- Enhancing the City's ability to process Automated Speed Enforcement tickets by being a key partner in deploying a new joint processing centre, allowing for further expansion of speed cameras in school zones across the municipality.

- Continuing to upgrade and update our technology infrastructure to enhance functionality, stability, and security.

Demand for Digital

With the increased demand for digital services and support required to implement technology successfully, ITS continues to evolve the way work is prioritized, working closely will all City departments. Careful consideration is taken to ensure that ITS resources are allocated accordingly, with more significant resourcing devoted to the projects and investments of highest value and impact to residents and the organization. Gradual changes are being made to manage ITS' volume of work and to ensure that realistic commitments are made to projects, in line with staff capacity. These measured changes will contribute to a more effective, value-driven, and data-based roadmap that is in keeping with how the organization functions.

Additionally, ITS is concentrating its technology investments on capabilities – an overall conceptual view of what an application or software can do – and the return on those investments, ensuring that all technology decisions are strategic, sustainable, and make sense from a financial and risk-mitigation perspective. This is also known as technology rationalization. Accomplishing this requires an organization-wide focus to review the

City's technology footprint and decommission legacy tools that are either outdated or fulfilled by another platform technology.

Enterprise Technology and Data

This new focus area, adopted to respond to emerging needs of the organization, will allow ITS to outline governance and direction on the proper use of technology across the City, which allows for adequate oversight by the Chief Information Officer (CIO). It will continue the work to make select self-serve technology more accessible to departments, including foundational automation and data management capabilities. Education on the proper use of technology and data will be paramount to achieving digital excellence.

There are several projects taking place in 2024 under this umbrella:

- Enterprise IT program – aligning technology governance under the CIO – and operationalizing the resulting products and functions.

- Effecting incremental improvements to manage technology project demand, and documenting processes around technology project management to ensure a consistent, measurable approach to those projects.

- Deploying guidelines, training, and resources around technology available to City employees, with topics such as artificial intelligence, self-serve tools (PowerBI, Microsoft Planner, Viva Engage, SharePoint), and data security.

- Laying the foundation and providing maturity roadmaps for new and emerging technologies, including artificial intelligence, data warehouses, and other City platforms.

Conclusion

ITS continues to take an agile approach to City technology investments, ensuring flexibility and adaptability, and allowing ITS to pivot and prioritize in response to the most current trends and needs within the organization. The core mandate of ITS is to ensure that City departments are provided with the tools they need to provide all levels of services to our residents. Guided by the IT Investment Plan, the digital excellence mandate, and the Term of Council Priorities, ITS will continue to deliver its important services and make improvements to achieve the City's goals.

FINANCIAL IMPLICATIONS

There are no financial implications resulting from this report.

LEGAL IMPLICATIONS

There are no legal impediments to receiving the information contained in this report.

ACCESSIBILITY IMPACTS

All ITS projects and initiatives include an assessment of accessibility requirements. Accessible criteria, features and functionality are included in all public-facing technologies to ensure compliance with *Accessibility for Ontarians with Disabilities Act, 2005* requirements.

RISK MANAGEMENT IMPLICATIONS

The initiatives in the IT Investment Plan will continue to strengthen the City's key systems, practices, procedures, and governance to identify and mitigate risks. As a subset of enterprise risk management, the continued work within the Secure City focus area will significantly reduce the overall enterprise risk posture.

TERM OF COUNCIL PRIORITIES

ITS work supports all Term of Council Priorities by supporting the technology necessary to move these priorities forward as part of its roadmap.

DISPOSITION

As required, ITS will follow-up on direction received as part of consideration of this information report.