



Draft **BUDGET** 2022

**Pathway to recovery:
Investing in our
people and communities**

**Information Technology
Sub-Committee**

Tabled November 3, 2021



2021-039_03

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Information Technology Sub-Committee

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Innovative Client Services Department

2022 Service Area Summary - Information Technology (IT) Service Area

Information Technology (IT) Services 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. IT Services strives to deliver digital leadership by proactively supporting client groups to achieve their business priorities through innovative technology, while considering all legal, cyber security, statutory and record-keeping obligations.

IT Services Core Operations

- Support the corporation by ensuring that information technologies are secure, highly available and perform at their peak for all departments.
- Provide 24/7 frontline support for day-to-day technologies and city-wide projects and initiatives that contribute to the future of work and innovation.
- Replace legacy systems with powerful platforms and continuing to modernize the IT skills portfolio and service delivery model.
- Ensure the protection of people, services & data against harm by way of theft, unauthorized use, disclosure, modification, damage and/or loss to the City's digital infrastructure
- Continue to adapt to the next wave of technology, talent, and tactics for all services and programs, using emerging technology and behaviour-driven designs

IT Services COVID-19 Support:

- **Solutions:** Self-assessment tool, online booking tool and contact tracing tools
- **Digital:** Virtual Council/Committee meetings, public consultations, and Ottawa Public Health media availabilities
- **Connectivity:** Design and connectivity setup for COVID testing and vaccination sites
- **Support:** Provide 24/7 IT Support, working from home support and Ottawa Public Health Live Agent support

City of Ottawa
 Innovative Client Services Department
 Information Technology Services - Operating Resource Requirement
 In Thousands (\$000)

	2020	2021		2022	\$ Change over 2021 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Office of the CIO	2,396	3,089	389	711	322
Network Operations	14,260	14,897	14,897	15,092	195
Frontline Services	14,822	11,900	11,650	13,836	2,186
Applications Management	20,151	17,947	17,947	18,290	343
SAP Solutions	14,119	13,227	13,227	13,467	240
Technology Security	3,771	4,405	4,405	4,471	66
Technology Modernization	7,027	6,999	6,999	7,203	204
Technology Solutions	4,251	3,524	3,524	3,596	72
Gross Expenditure	80,797	75,988	73,038	76,666	3,628
Recoveries & Allocations	-11,753	-4,124	-3,874	-3,977	-103
Revenue	-1,945	-3,180	-480	0	480
Net Requirement	67,099	68,684	68,684	72,689	4,005
Expenditures by Type					
Salaries, Wages & Benefits	40,306	36,415	35,665	36,573	908
Overtime	540	244	244	249	5
Material & Services	39,802	39,329	37,129	39,844	2,715
Gross Expenditures	80,797	75,988	73,038	76,666	3,628
Recoveries & Allocations	-11,753	-4,124	-3,874	-3,977	-103
Net Expenditure	69,044	71,864	69,164	72,689	3,525
Revenues By Type					
Provincial	-1,945	-3,180	-480	0	480
Total Revenue	-1,945	-3,180	-480	0	480
Net Requirement	67,099	68,684	68,684	72,689	4,005
Full Time Equivalents			295.00	296.00	1.00

City Of Ottawa
2022 Draft Capital Budget
IT Sub Committee
Capital Funding Summary
In Thousands \$(000's)

Project Description	Revenues	Gas Tax	Tax Supported/ Dedicated	Develop. Charges	Tax Supported/ Dedicated Debt	Grand Total
Information Technology						
Renewal of City Assets						
910494 Technology Infrastructure - 2022	0	0	5,493	0	0	5,493
910495 ITS Managed - 2022	0	0	4,770	0	0	4,770
Renewal of City Assets Total	0	0	10,263	0	0	10,263
Information Technology Total	0	0	10,263	0	0	10,263
Grand Total	0	0	10,263	0	0	10,263