Draft
BUDGET 2020

An affordable approach for responsible growth, mobility and housing

Information Technology
Sub-Committee

Tabled November 6, 2019

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Information Technology Sub-Committee

Innovative Client Services Department
2020 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 delivery of municipal services to Ottawa residents. Client-focused and value-centric, IT Services attempts to proactively meet the needs of all client groups by helping them achieve their business priorities through technology, while taking into account all legal, cyber security, statutory and record-keeping obligations.

Programs/Services Offered

IT Services is responsible for the provision of technology services and systems to over 350 work locations across the city, more than 11,900 networked clients and 14,500 computers and mobile devices. IT Services also maintains hundreds of business-specific software and applications in support of the range of services and programs.

IT Services' core offerings include:

- Essential day-to-day technologies such as email and Office productivity suite; desktops and laptops; telephony; smartphones and tablets; and printing, fax and scanning;
- Frontline support for technology devices, systems and applications through the City Tech Solutions Desk, City Tech Service Counters and City Tech online portal;
- Digital workplace technologies, including team collaboration and messaging platforms, videoconferencing and mobile productivity solutions, that allow employees to access critical resources anytime and anywhere;
- Advisory services such as business technology planning; enterprise architecture; business process mapping and engineering; industry trends & market research; and vendor & product assessment;

- Application services such as enterprise and business-specific system implementation, integration, support and maintenance; business intelligence tools; cloud solutions, mobile and web application development and support; and software application lifecycle management and rationalization;
- Development, configuration, customization, maintenance and support of the City's critical SAP infrastructure which underpins a variety of corporate functions, including recruitment and human resources management, work management and financial management;
- Technology security services geared to ensuring the security and integrity of the organization's technology environment; these services include awareness, incident management and response, security monitoring and risk and threat assessment and management;
- Infrastructure services such as network management; data storage and management; engineering; facility technology fit-ups; investigations and audit support; and telecommunication services.

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

	2018	2019		2020	
	Actual	**Forecast**	**Budget**	**Estimate**	**$ Change over 2019 Budget**
Expenditures by Program					
Office of the CIO/CISO	1,009	576	382	389	7
Network Operations	11,846	14,851	14,491	14,529	38
Frontline Services	15,336	12,572	10,744	10,949	205
Applications Management	17,631	18,519	18,172	18,554	382
SAP Solutions	7,527	8,432	8,310	12,805	4,495
Technology Security	3,497	3,384	4,355	4,438	83
Technology Modernization	5,783	6,170	6,333	6,446	113
Technology Project Management	0	0	0	0	0
Technology Solutions	3,598	3,418	3,068	3,135	67
Gross Expenditure	**66,227**	**67,922**	**65,855**	**71,245**	**5,390**
Recoveries & Allocations	-6,714	-6,922	-3,955	-3,955	0
Revenue	0	0	0	0	0
Net Requirement	**59,513**	**61,000**	**61,900**	**67,290**	**5,390**
Expenditures by Type					
Salaries, Wages & Benefits	34,520	36,842	34,211	34,996	785
Overtime	234	278	234	239	5
Material & Services	30,347	30,735	31,350	35,950	4,600
Transfers/Grants/Financial Charges	850	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	276	67	60	60	0
Gross Expenditures	**66,227**	**67,922**	**65,855**	**71,245**	**5,390**
Recoveries & Allocations	-6,714	-6,922	-3,955	-3,955	0
Net Expenditure	**59,513**	**61,000**	**61,900**	**67,290**	**5,390**

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

	2018	2019		2020	
	Actual	**Forecast**	**Budget**	**Estimate**	**$ Change over 2019 Budget**
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	0	0	0	0	0
Fees and Services	0	0	0	0	0
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	**0**	**0**	**0**	**0**	**0**
Net Requirement	**59,513**	**61,000**	**61,900**	**67,290**	**5,390**
Full Time Equivalents			**296.00**	**296.00**	**0.00**

City Of Ottawa
2020 Draft Capital Budget
IT Sub-Committee
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						
909621 Technology Infrastructure - 2020	-	-	4,900	-	-	4,900
909622 ITS Managed - 2020	-	-	8,200	-	-	8,200
Renewal of City Assets Total	**-**	**-**	**13,100**	**-**	**-**	**13,100**
Information Technology Total	**-**	**-**	**13,100**	**-**	**-**	**13,100**
Grand Total	**-**	**-**	**13,100**	**-**	**-**	**13,100**