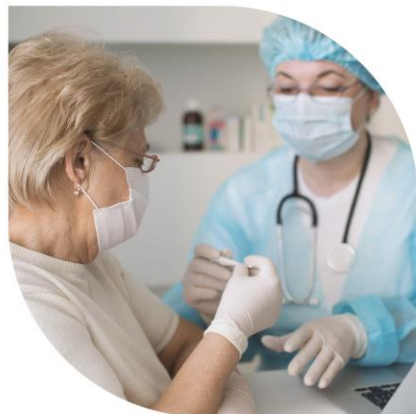Ottawa

Draft
BUDGET
2021

Investing in our community.
Moving Ottawa forward.

Information Technology Sub-Committee

Tabled November 4, 2020

2020-071

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Innovative Client Services Department

2021 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 works 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)

	2019	2020		2021	
	Actual	**Forecast**	**Budget**	**Estimate**	**$ Change over 2020 Budget**
Expenditures by Program					
Office of the CIO/CISO	626	1,160	390	398	8
Network Operations	13,617	12,286	14,138	14,518	380
Frontline Services	11,697	12,555	9,829	10,131	302
Applications Management	17,091	16,720	16,492	16,979	487
SAP Solutions	7,228	13,394	12,372	12,798	426
Technology Security	3,372	2,967	4,198	4,318	120
Technology Modernization	5,004	5,374	6,542	6,739	197
Technology Project Management	0	0	0	0	0
Technology Solutions	3,415	3,334	3,329	3,409	80
Gross Expenditure	**62,050**	**67,790**	**67,290**	**69,290**	**2,000**
Recoveries & Allocations	0	0	0	0	0
Revenue	0	0	0	-480	-480
Net Requirement	**62,050**	**67,790**	**67,290**	**68,810**	**1,520**
Expenditures by Type					
Salaries, Wages & Benefits	36,807	34,541	34,996	35,791	795
Overtime	285	444	239	244	5
Material & Services	34,257	41,247	35,949	37,149	1,200
Transfers/Grants/Financial Charges	0	0	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	-9,299	-8,442	-3,894	-3,894	0
Gross Expenditures	**62,050**	**67,790**	**67,290**	**69,290**	**2,000**
Recoveries & Allocations	0	0	0	0	0
Net Expenditure	**62,050**	**67,790**	**67,290**	**69,290**	**2,000**

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

	2019	2020		2021	
	Actual	**Forecast**	**Budget**	**Estimate**	**$ Change over 2020 Budget**
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	-480	-480
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**	**-480**	**-480**
Net Requirement	62,050	67,790	67,290	68,810	1,520
Full Time Equivalents			296.00	296.00	0.00

City Of Ottawa
2021 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						
910007 Technology Infrastructure - 2021	-	-	4,735	-	-	4,735
910008 ITS Managed - 2021	-	-	6,200	-	-	6,200
Renewal of City Assets Total	**-**	**-**	**10,935**	**-**	**-**	**10,935**
Information Technology Total	**-**	**-**	**10,935**	**-**	**-**	**10,935**
Grand Total	**-**	**-**	**10,935**	**-**	**-**	**10,935**