



**Information
Technology
Sub-Committee**

Tax Supported Programs



2019-194

**Draft
BUDGET 2019**

Better roads and transit.
Safer communities.
More housing.

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Information Technology Sub-Committee

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Department of Corporate Services

Information Technology (IT) Service Area

2019 Service Area Summary

Description

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
- 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 footprint; 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
 Corporate Services Department
 Information Technology Services - Operating Resource Requirement
 In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Office of the CIO	499	1,009	1,452	1,483	31
Network Operations	13,585	11,846	12,670	12,845	175
Frontline Services	13,809	15,336	13,037	14,317	1,280
Applications Management	14,731	17,630	19,285	19,580	295
SAP Solutions	7,179	7,527	7,925	8,028	103
Technology Security	2,485	3,497	2,406	2,435	29
Technology Modernization	3,058	5,783	3,911	3,996	85
Technology Project Management	2,414	0	0	0	0
Technology Solutions	1,929	3,599	3,038	3,110	72
Gross Expenditure	59,689	66,227	63,724	65,794	2,070
Recoveries & Allocations	-5,703	-6,714	-4,005	-4,005	0
Revenue	0	0	0	0	0
Net Requirement	53,986	59,513	59,719	61,789	2,070
Expenditures by Type					
Salaries, Wages & Benefits	31,695	34,520	33,381	34,129	748
Overtime	236	234	309	316	7
Material & Services	27,736	30,347	29,973	31,288	1,315
Transfers/Grants/Financial Charges	0	850	0	0	0
Fleet Costs	0	0	0	0	0
Program Facility Costs	0	0	0	0	0
Other Internal Costs	22	276	61	61	0
Gross Expenditures	59,689	66,227	63,724	65,794	2,070
Recoveries & Allocations	-5,703	-6,714	-4,005	-4,005	0
Net Expenditure	53,986	59,513	59,719	61,789	2,070

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

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
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	53,986	59,513	59,719	61,789	2,070
Full Time Equivalent			296.00	296.00	0.00

City Of Ottawa
2019 Draft Capital Budget
Finance & Economic Development Committee
Capital Funding Summary
In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Information Technology						
Renewal of City Assets						
909473 Technology Infrastructure - 2019	-	4,700	-	-	-	4,700
909474 IT Systems Renewal	-	3,855	-	-	-	3,855
Renewal of City Assets Total	-	8,555	-	-	-	8,555
Information Technology Total	-	8,555	-	-	-	8,555
Total	-	8,555	-	-	-	8,555