

Information Technology Services

Department: Business Transformation Services

Executive Director: Steve Finnamore

Branch: Information Technology Services

Director: Janet Harris-Campbell

I. Branch Overview

Branch Objectives

The goal of IT Services is to provide secure access to information for City staff and citizens, and to support the delivery of City services. It does this by providing technology solutions that support and enable City staff to deliver municipal services, automating business processes to improve the City's cost efficiency and effectiveness, and improving the management of information to make it accessible to City staff and citizens, while protecting privacy and fostering openness. ITS is responsible to:

- Maintain, operate and support the wired and wireless telecommunications and network infrastructure.
- Maintain, operate, support and enhance corporate-wide and departmental business systems/applications.
- Maintain, operate, support and enhance records and information management across the corporation; provide legal survey and mapping services in support of City infrastructure renewal.
- Plan, design, and support information/technology strategic direction and risk management.

II. 2008 Considerations

Branch strategic directions for 2008

In support of the Council *Service Delivery* priority to deliver agreed to level of service at the lowest possible costs, the IT Services branch plans to:

- Support technology deployment and renewal across the City to help departments reduce service delivery costs by improving productivity, reducing operating expenditures and improving service.
- Oversee the renewal of desktop operating systems and office suite to ensure a stable and secure computing environment and contain support costs.
- Continue progress on deploying electronic records software management to the organization to improve productivity, increase legislative compliance, and reduce risk (enhanced security and compliance).
- Ensure further adoption of best practices within IT to realize operational efficiencies and maintain service quality.
- Continue to ensure information technology investments are prioritized and supported by business case analysis.

Information Technology - Reduction Options

Program / Service Adjustment	Code	2008 Reductions				2009 Reductions				Total	
		Expend.	Rev / Rec	Net	FTE's	Expend.	Rev / Rec	Net	FTE's	Net	FTE's
		\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
<p><u>Option - 1</u> Eliminate technology support for city facilities impacted by program service reductions approved by Council.</p> <p><u>Impact on Public / City Departments</u> No obvious impact to the public. NOTE: Elimination of T1 lines, wide-area networks, communication networks and other technology supports is only feasible in relation to proposed facility reductions (ie. pools, community centres, libraries, arenas) are approved by Council.</p>	E	100		100		20		20		120	-
Total		100	-	100	-	20	-	20	-	120	-

<p>A - Revenue Solution</p> <p>B - Reduced Operating Need</p> <p>C - Deferred Capital</p>	<p>D - Program / Service Reduction - Increased Growth</p> <p>E - Program / Service Reduction</p>
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Operating Requirements

Department: *Business Transformation Services*
Branch: *Information Technology*

Provisionally Approved Operating Resource Requirement

By Program	2006		2007			2008	
	Actual	Budget	Unaudited Actual	Budget	Actual vs. Budget	Provisionally Approved	Approved vs. Budget
	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Director's Office	372	411	431	428	(3)	439	11
Technology Infrastructure	13,373	13,644	13,803	13,841	38	14,305	464
IT Architecture & Security	1,534	1,745	1,408	1,684	276	1,733	49
System Application Management	20,750	19,778	20,117	20,046	(71)	21,810	1,764
Information Management	6,603	6,975	6,788	7,035	247	7,340	305
Total Expenditures	42,632	42,553	42,547	43,034	487	45,627	2,593
Client Recoveries	(819)	(728)	(1,485)	(835)	650	(885)	(50)
Productivity Improvements	-	-	-	-	-	(520)	(520)
Water & Sewer Cost Allocation	(2,582)	(2,582)	(2,582)	(2,582)	-	(2,637)	(55)
Net Expenditures	39,231	39,243	38,480	39,617	1,137	41,585	1,968
Revenues							
Federal / Provincial	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	-	-
General/Fees/Charges	(62)	(54)	(52)	(57)	(5)	(58)	(1)
Total Revenues	(62)	(54)	(52)	(57)	(5)	(58)	(1)
Net Requirement	39,169	39,189	38,428	39,560	1,132	41,527	1,967
By Expenditure Type							
Compensation and Benefits	27,921	29,031	29,202	29,404	202	30,864	1,460
Materials and Services	14,586	13,373	13,232	13,480	248	14,610	1,130
Transfers/Grants/Financial Charges	-	-	-	-	-	-	-
Fleet Costs	55	80	55	81	26	84	3
Program Facility Costs	-	-	-	-	-	-	-
Other Internal Costs	70	69	58	69	11	69	-
Total Expenditures	42,632	42,553	42,547	43,034	487	45,627	2,593
Full Time Equivalent	363.00	363.00	363.00	363.00	-	369.00	6.00

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Provisionally Approved Resource Requirement Analysis

By Program	2007 Budget	2007 Adjustments	Maintain Existing Services	Provincial / Legislated	Growth	New Operating Needs	Efficiency Target	User Fees / New Revenues	2008 Provisionally Approved
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Director's Office	428	-	11	-	-	-	-	-	439
Technology Infrastructure	13,841	-	229	-	235	-	-	-	14,305
IT Architecture & Security	1,684	-	49	-	-	-	-	-	1,733
System Application Management	20,046	-	1,274	25	465	-	-	-	21,810
Information Management	7,035	-	225	-	80	-	-	-	7,340
Total Expenditures	43,034	-	1,788	25	780	-	-	-	45,627
Client Recoveries	(835)	-	(50)	-	-	-	-	-	(885)
Productivity Improvements	-	-	-	-	-	-	(520)	-	(520)
Water & Sewer Cost Allocation	(2,582)	-	(55)	-	-	-	-	-	(2,637)
Net Expenditures	39,617	-	1,683	25	780	-	(520)	-	41,585
Revenues									
Federal / Provincial	-	-	-	-	-	-	-	-	-
City Reserves	-	-	-	-	-	-	-	-	-
General/Fees/Charges	(57)	-	-	-	-	-	-	(1)	(58)
Total Revenues	(57)	-	-	-	-	-	-	(1)	(58)
Net Requirement	39,560	-	1,683	25	780	-	(520)	(1)	41,527
Full Time Equivalent	363.00	-	-	-	6.00	-	-	-	369.00

Category	Note	Exp \$000	Rev \$000	Net \$000	FTE'S #
2007 Adjustments	-	-	-	-	-
Maintain Existing Services	All programs include an adjustment for 2008 contract settlements.	915	-	915	-
	System Application Management - Transit Program Support Cost, increases for transit radios; current Close Circuit video (CCTV) equipment, software support, hardware maintenance, yearly communications costs; and SmartBus hardware support costs.	350	-	350	-
	System Application Management - Inflationary increases for software licenses and support.	320	-	320	-
	System Application Management - Maintain Ottawa Public Library technology based solutions.	80	-	80	-
	Information Management - Increased Fleet costs due to inflation on fuel and maintenance.	3	-	3	-
	Information Management - cost increases for commercial off-site records storage and related services.	70	-	70	-
	Increase in water and sewer allocation due to inflationary cost factors.	(55)	-	(55)	-
	Technology Infrastructure - Overhead costs (workstation costs, network connections, software licenses) to support the Para Transpo group as per the Para Transpo Tender for Service Delivery (Reference: Report ACS2007-PTE-TRA-0004, City Council May 9, 2007).	50	-	50	-
	Technology Infrastructure - Full cost recovery of Para Transpo initiative from Transit Services.	(50)	-	(50)	-
		1,683	-	1,683	-
Provincial / Legislated	System Application Management - Annual support cost for Resident Care Information System (Long Term Care) implemented in Q1 2007.	25	-	25	-
Efficiency Savings	Allocation of the 2008 productivity improvements as identified by the City Manager, which will be achieved through continuous process improvement initiatives to ongoing administrative and service delivery operations.	(520)	-	(520)	-

Description of Pressure - Growth	Metrics Calculation	Exp \$000	Rev \$000	Net \$000	FTE'S #
System Application Management - Transit Technical Project Manager.	Transit Services have a heavy reliance on technology to support their service delivery to provide technical project management for a number of complex Transit capital projects. Beginning in 2008, projects include ParaTranspo, and Smart Card.	95	-	95	1.00
System Application Management - GIS Analyst. To provide capacity to serve growth in demand for use of the enterprise Geographic Information System.	Map/GIS is core enterprise system used throughout the City to enable a range of services, including the 311 Contact Centre. With an annual 20% increase for GIS services this resource is needed to reduce backlog in demand.	85	-	85	1.00
System Application Management - Senior Developer - Business Intelligence. To provide support for growth in Business Intelligence reports, used by management and Council to analyse data for decision-making.	The City's demand for performance measure/analytical reporting (e.g. 311 service request performance reporting) has grown beyond ITS capacity to support it.	95	-	95	1.00
System Application Management - eService Developer. To support the eServices applications used on ottawa.ca and Ozone.	eServices applications on ottawa.ca and Ozone provide a cost effective way of serving the public and employees. There are now over 60 on-line applications. Demand on these sites is increasing and can not be met with existing single resource.	95	-	95	1.00

Description of Pressure - Growth	Metrics Calculation	Exp \$000	Rev \$000	Net \$000	FTE'S #
<p>System Application Management - Senior Developer -- Enterprise Content Management (ECM). To provide technical support for infrastructure and applications.</p>	<p>Use of ECM software has allowed the City to automate and thus transform how it manages information on Ottawa.ca and Ozone; official Business Records are managed to comply with the Records Management By-law through leveraging the capabilities of Electronic Records Management (eRM) and Electronic Document Management (eDM) will assist in how documents are shared and collaborated on across the organization in the future. Advancement of the program is not sustainable with current resources.</p>	95	-	95	1.00
<p>Information Management - Records Management Systems Authorization Analyst. To support Electronic Records Management (eRM) and Enterprise Document Management (EDM) technology, which will in turn reduce costs associated with physical records management.</p>	<p>eRM and EDM are transforming the way business is done at the City. Broader access will reduce the costs associated with paper records management, expand the information sharing required for collaborative problem solving and ensure electronic information is managed in accordance with service quality and legislative requirements. This resource is required to make full use of these technologies and leverage the technology investment made in 2004 for ECM technology.</p>	80	-	80	1.00
<p>Technology Infrastructure - Impacts from end-user growth and voice/data communication upgrades requested by clients.</p>	<p>In order to transform the business areas, clients in remote sites require faster connectivity than a dial-up or ISDN lines to leverage corporate applications, increase security in public areas through installing Close Circuit video (CCTV) cameras and offer better customer service by having point-of-sale systems in Transit ticket offices utilizing faster connectivity to the City's network.</p>	105	-	105	-

Description of Pressure - Growth	Metrics Calculation	Exp \$000	Rev \$000	Net \$000	FTE'S #
Technology Infrastructure - 2007 impacts from capital project Lifecycle Renewal - Network Infrastructure.	Anticipated increase in the cost of maintenance contracts arising from the additional network management products such as virtualization.	55	-	55	-
Technology Infrastructure - 2007 impacts from capital project Lifecycle Renewal - Computers/Peripherals.	Anticipated increase in the cost of maintenance contracts arising from the additional computer infrastructure hardware and software purchases in support of ITS operations and corporate applications.	15	-	15	-
Technology Infrastructure - 2007 impacts from other ITS capital projects in regards to UNIX server maintenance.	Anticipated increase in the cost of maintenance contracts arising from UNIX servers.	60	-	60	-
		780	-	780	6.00

