

Report to/Rapport au :
Information Technology Sub-Committee
Sous-comité de la technologie de l'information
and Council / et au Conseil

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2012-COS-ITS-0004

SUBJECT: CITY OF OTTAWA – TECHNOLOGY ROADMAP 2013 – 2016 -
SUPPLEMENTAL INFORMATION TO THE 2013 CITY BUDGET

OBJET : VILLE D'OTTAWA – FEUILLE DE ROUTE TECHNOLOGIQUE 2013 -
2016 - RENSEIGNEMENTS SUPPLÉMENTAIRES POUR LE BUDGET
2013 DE LA VILLE

REPORT RECOMMENDATIONS

That the Information Technology Sub-Committee receive this report as supplemental information to the 2013 Draft Budget.

RECOMMANDATIONS DU RAPPORT

Que le Sous-comité de la technologie de l'information prenne connaissance de ce rapport à titre d'information supplémentaire au budget préliminaire de 2013.

BACKGROUND

The Technology Roadmap outlines planned key strategic investments and foundation building blocks that position the City of Ottawa to respond to business needs and citizen expectations. With a focus on exploiting the Internet and improving interaction with citizens and access to services via broadening the channel options, the City is expecting that this approach to *eGovernment* will result in improved operational

performance, citizen satisfaction and achieve a higher level of confidence and trust in the City as a public institution.

The City of Ottawa Technology Roadmap 2013-2016 (Document 1) responds to the challenge of transforming the way municipal government operates by exploiting technology and the Internet to help the organization deliver on Council's commitment to Service Excellence.

This plan describes the technology investments that support the vision of Citizen Centricity and Governance, and stresses technology as the key to maximizing efficiencies and service delivery. These investments are planned in accordance with the affordability envelope, and are aligned with the financial framework to maximize benefits from these transformational activities.

This roadmap considers both lifecycle and foundational activities as an integral part of the capital investment program to ensure that we are maximizing the benefits of the existing technology infrastructure. The roadmap methodology ensures a proactive and disciplined approach to aligning technology investments that maintain and grow the technology capabilities required to deliver municipal services.

In order to implement fully integrated business solutions, realize savings, and continue to deliver services, investment is required in three (3) key areas:

- Specific technologies that enable the key Service Excellence initiatives (Service Ottawa);
- Initiatives designed to improve operational performance, reduce the complexity of the IT environment, and support the day-to-day business of the City (IT Operations); and
- Reduce the risk of service interruption by modernizing an aging infrastructure and deploying foundational technology that supports Service Ottawa and City services (IT Asset Renewal).

These goals will be accomplished by reducing the complexity of the IT environment, standardizing and consolidating where feasible, assessing and planning for emerging technologies, and applying leading industry practices to improve operations and performance.

DISCUSSION

Service delivery continues to be a priority for the City, and through the Service Ottawa program Council is making a strong commitment to Service Excellence and the citizens of Ottawa to improve the delivery of City services.

Truly citizen-centric business models have information technology embedded in their operations to facilitate scalable, flexible service delivery and advanced communication and interaction with citizens. Furthermore, leading organizations around the world know

that information technology is the key to maximizing efficiencies and service delivery. Information technology lies at the heart of most successful efforts to deliver more services and products while simultaneously lowering costs.

The success of eGovernment, including Service Ottawa, will be dependent on a robust and modern infrastructure. The Technology Roadmap includes a number of specific initiatives and investments that directly support both the short and long-term objectives of Service Ottawa and are building blocks for the future that will enable the Information Technology Services (ITS) department to effectively and rapidly deploy and support new and emerging technologies.

The roadmap categorizes investments in two streams:

1. **Foundation and Modernization Technologies:** This category addresses the building blocks on which Service Ottawa and future eGovernment initiatives are dependent and that need to be in place in order for the ITS department to effectively and rapidly deploy and support the new technologies. In addition, it represents an ongoing capital spend to maintain/upgrade/replace existing technology infrastructure and assets to continue to support day-to-day operations. These investments are described in the Technology Roadmap.
2. **Strategic Initiatives:** Continued investment in new technology or best practices will result in improved citizen-centred experience, operational performance, annualized savings and/or deferral of capital expenditures. A series of initiatives are planned to continue to move the ITS environment forward to a more efficient and effective operational future state.

The roadmap initiatives are described in more detail in the City of Ottawa Technology Roadmap 2013 -2016 (Document 1).

The cost to implement the technology investments identified in the Roadmap is projected to be \$44.69M for Foundation and Modernization initiatives and \$2.26M for Roadmap Strategic Initiatives over the next 4 years (2013 – 2016). The 2013 capital requirements are \$10.553M for Foundation and Modernization initiatives and \$0.910M for the Roadmap Strategic elements.

RURAL IMPLICATIONS

There are no specific rural implications associated with this report.

CONSULTATION

Staff have worked closely with client departments in the development of the Technology Roadmap.

LEGAL IMPLICATIONS

There are no legal implications associated with this information report.

RISK MANAGEMENT IMPLICATIONS

There are no risk implications associated with this information report.

FINANCIAL IMPLICATIONS

This information report is supplemental to the Budget Estimates report and has no financial implications.

ACCESSIBILITY IMPACTS

Accessibility requirements have been taken into consideration in the development of the Technology Roadmap.

ENVIRONMENTAL IMPLICATIONS

There are no specific environmental implications associated with this report.

TECHNOLOGY IMPLICATIONS

This information report has no additional technology implications other than those described in the report.

TERM OF COUNCIL PRIORITIES

The Technology Roadmap has been identified as part of the Council Priorities under the Service Excellence category (SE1 - Ensure a positive experience for every client interaction – Reference Number 47) as part of the approved City's Strategic Plan.

SUPPORTING DOCUMENTATION

[Document 1](#) - City of Ottawa Technology Roadmap 2013-2016

DISPOSITION

The City Operations Department will action any direction received as part of consideration of this report. This report will be included as Supporting Documentation to the 2013 Draft Operating and Capital Budget – Information Technology Sub-committee report rising to Council on November 28, 2012.