



ETHI COMMITTEE APPEARANCE 2020-11-27

OCL Budget Proposal 2021 – IM/IT Capacity

SUBJECT:

Budget Proposal requesting funding to enhance the OCL's IM/IT Capacity.

DETAILS:

In November 2020, the OCL prepared a Budget Proposal for submission (through TBS) to Finance requesting **\$0.63M in 2021-22 and \$0.78M** ongoing. The proposal requests:

FUNDING FOR ADDITIONAL IM/IT STAFF:

- **\$292K in 2021-22 and \$622K** ongoing to hire and equip **five** indeterminate staff to maintain and enhance the LRS and associated IM/IT systems such as the Investigations Directorate's case management system
 - **Four** will ensure ongoing maintenance and development of the LRS and the Investigation Directorate Information Management System (IDIMS); and
 - **One** will ensure compliance with Government Information Management policies and practices, including digitalization.

FUNDING FOR OPERATIONAL PRIORITIES, INCLUDING:

- **\$158K ongoing** to provide for ever greening of systems and hardware. The OCL office was newly configured in 2019 in accordance with GCWorkplace Fit-up standards. It is a modern workplace built to encourage collaboration using technology, and foster a culture of well-being by being flexible, digital, efficient and green. These investments have ensured that through the COVID-19 interruptions, OCL staff were able to carry out their work safely and efficiently from their homes.
- **\$175K in 2021-22** to assess the feasibility and cost of transition to a cloud-based solution. A link to cloud services is identified in the GC Digital Operations Strategic Plan as being essential to the achievement of a modern, sustainable and reliable technology infrastructure. Sufficient funding to prepare a similar assessment for the OCL will ensure the OCL has adequately assessed the costs and risks of cloud adoption

The budget of the Office of the Commissioner of Lobbying (OCL) has decreased by 5% since 2008, while costs related to IM/IT continue to rise. The budget cannot support the assessed needs of the LRS and associated IM/IT systems.

The ongoing expenditure of limited resources on IM/IT consulting fees has diminished the Commissioner's ability to fund other priorities. The new staff will continue the work previously performed by external consultants.

The OCL submitted a similar proposal in December 2019 and prepared a Treasury Board Submission in anticipation of obtaining a source of funds in the 2020 Federal Budget. The Budget never materialized due to the COVID-19 pandemic.

