- ADDENDUM -

- GUELPH CITY COUNCIL MEETING -

-November 22, 2012, 6:00 p.m. -

****

- 2013 Tax Supported Operating Budget Presentation

- Memorandum: Corporate Technology Strategic Plan (CTSP) - Business Case

The material has not changed from the supplementary distribution on November 20, 2012.

2013 Tax Supported Operating Budget

Presentation:

November 22, 2012

Agenda

- **Budget Context**
  - ✓ Delivering Service Now & for the Future: Strategic Plan
  - ✓ Performance Indicators
  - ✓ 2013+ Community Benefits
  - ✓ Action taken – "Fiscal Levers"
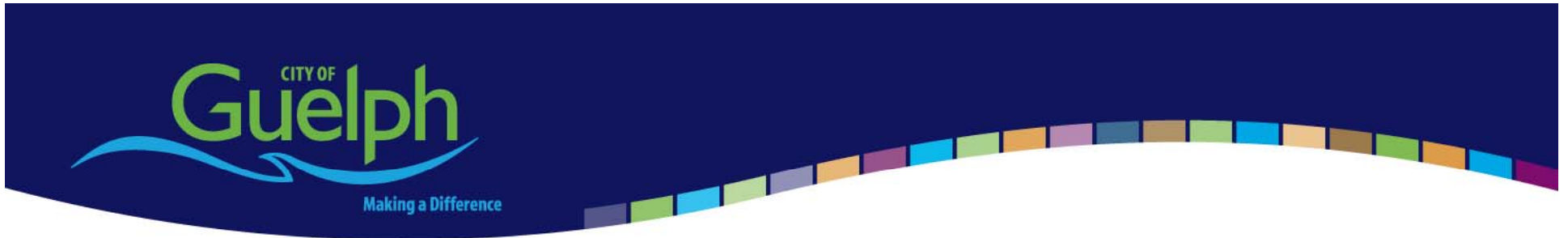 - ✓ Investment Items

- **Financial Context & Position**
  - ✓ Trends, Assumptions and Drivers
  - ✓ Focus Summaries

Recommendation

'That the 2013 Tax Supported Operating Budget with a net levy requirement of $186,123,814

or 3.74% above the 2012 tax levy be received for information.'

Specifically:

- ✓ Increase to base budget 2.7%
- ✓ Investment in Growth & Future 1%

'A budget is an organizational plan expressed in monetary terms.'

It's a road map...

Corporate Strategic Plan Framework (2012–16)

VISION

To be the City that makes a difference…acting locally and globally to improve the lives of residents, the broader community and the world.

MISSION

To build an exceptional City by providing outstanding municipal service and value.

VALUES

Integrity
Excellence
Wellness

City of Guelph
Making a Difference

STRATEGIC FOCUS AREAS

1 Organizational Excellence

2 Innovation in Local Government

3 City Building

STRATEGIC DIRECTIONS

1.1 Engage employees through excellence in leadership.

2.1 Build an adaptive environment for government innovation to ensure fiscal and service sustainability.

3.1 Ensure a well designed, safe, inclusive, appealing and sustainable City.

1.2 Develop collaborative work teams and apply whole systems thinking to deliver creative solutions.

2.2 Deliver public services better.

3.2 Be economically viable, resilient, diverse and attractive for business.

1.3 Build robust systems, structures and frameworks aligned to strategy.

2.3 Ensure accountability, transparency and engagement.

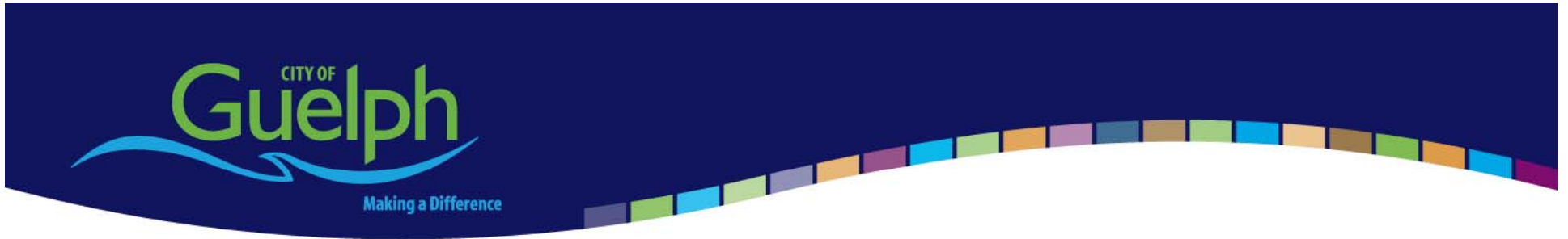**3.3** Strengthen citizen and stakeholder engagement and communications.
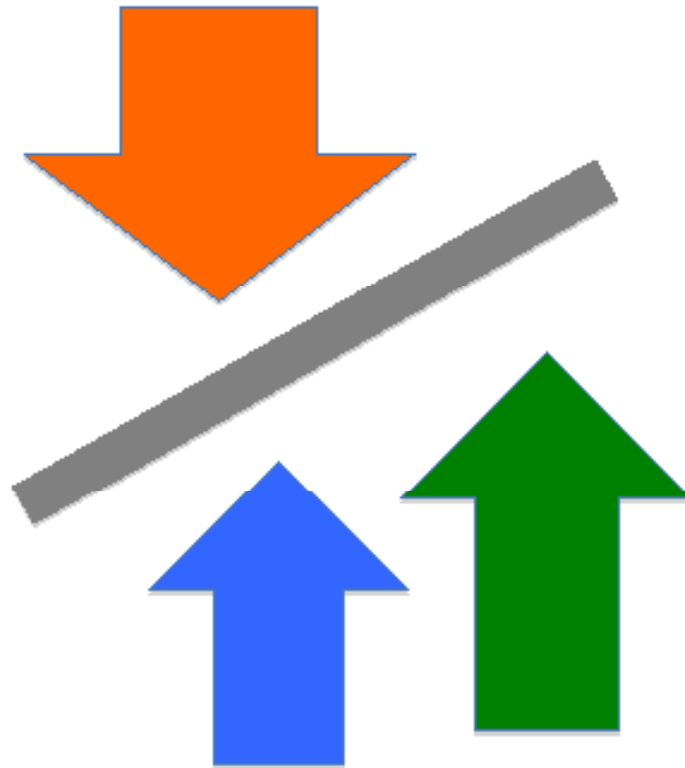
City Building

A resilient, safe, connected, sustainable & whole City

Organizational Excellence in Local Government

A streamlined, agile and recognized top employer.

Innovation in Local Government
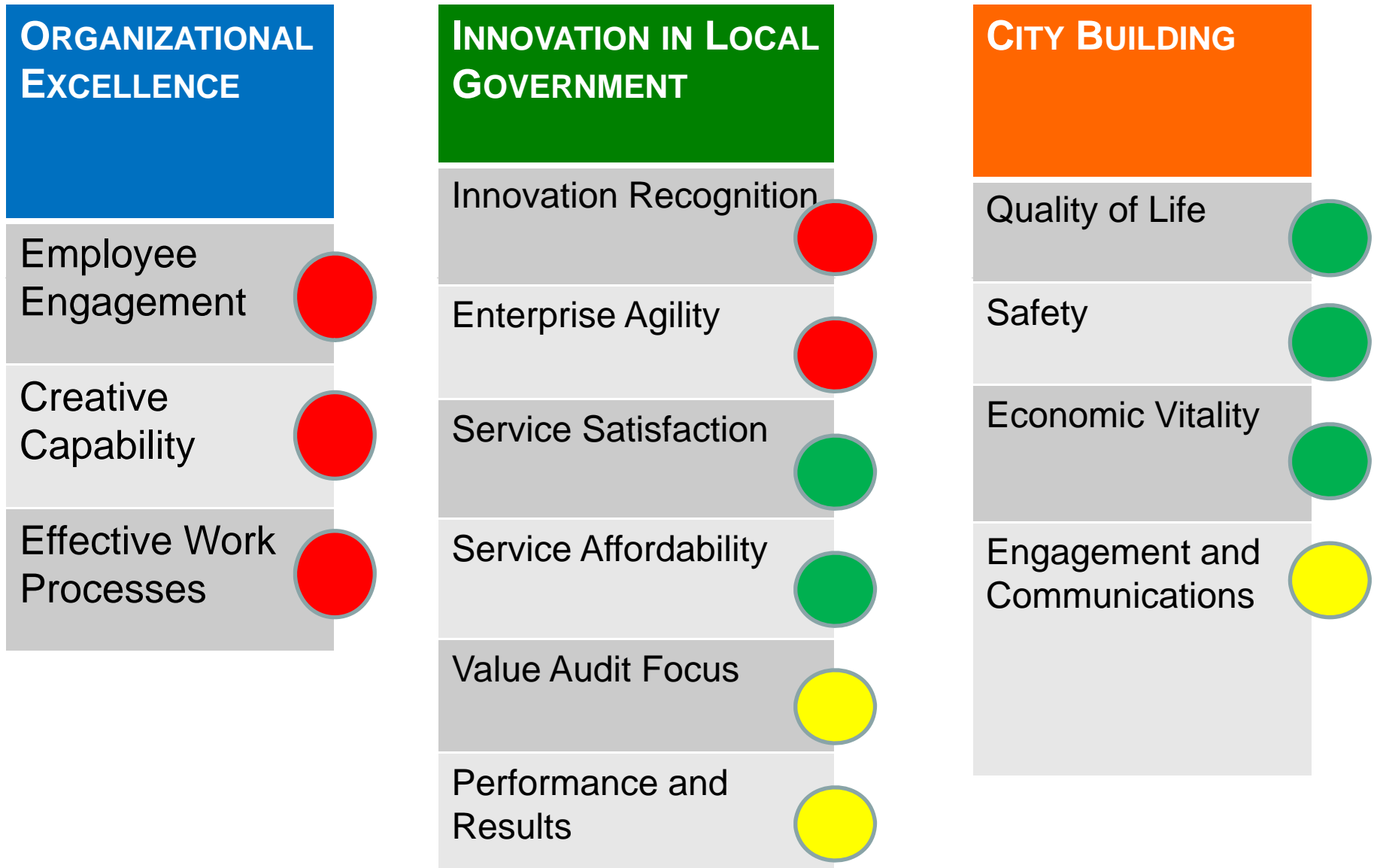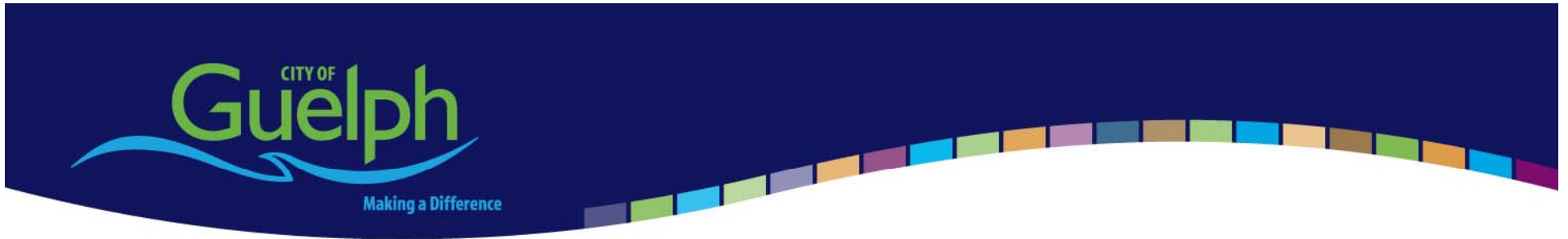
Improved program & service delivery methods & practices

Key Performance Indicators

Scorecard :
Key Performance Indicators

ORGANIZATIONAL EXCELLENCE

Employee Engagement 🔴

Creative Capability 🔴

Effective Work Processes 🔴

INNOVATION IN LOCAL GOVERNMENT

Innovation Recognition 🔴

Enterprise Agility 🔴

Service Satisfaction 🟢

Service Affordability 🟢

Value Audit Focus 🟡

Performance and Results 🟡

CITY BUILDING

Quality of Life 🟢

Safety 🟢

Economic Vitality 🟢

Engagement and Communications 🟡

Moving forward 2013+

Community Benefits 2013+

- Deliver Outstanding City Services

- Grow Community Prosperity

- Improve Citizen Engagement

- Strengthen Cost Avoidance Practices

- Increase Employee Engagement & Recognize Innovation

- Modernize Technology – System Optimization

- Build Communications & Inter-governmental Relationships

Fiscal Sustainability Levers

Figure 1. Fiscal Sustainability Levers

Efficient Delivery

- Rapid cost reduction
- Across the Board Cuts
- Back Office Transformation
- LEAN and Service delivery efficiencies
- Staff and Professional mix
- Wages/Benefits Across Broad Public Sector

Increasing Revenue

- Increased Tax Rates
- Reduced Tax Credits
- Increased Compliance
- Non Tax Revenue, User Fees
- New Taxes (excise, carbon, inheritance)

Program and Policy Effectiveness

- Policy Audits
- Policy and Program Consolidation
- Payment by Results
- Citizen Focused delivery
- Regulatory Reform
- Program and Service Reviews
- Prioritization of services/levels

New Public Service Models

- Alternative Financing, P3, Asset Monetization
- Streamlining Arms-length Agencies /CBOs
- Devolution
- Social Enterprise and Non Profits
- Open Data
- Networked Citizens
- Whole of System Program Reviews

Clear Vision · Focus · Leadership · Bias for Action

Strong Financial Grip

Progress on Fiscal Levers

Efficient Delivery

Rapid Cost Reduction

Across the Board Cuts

Back Office Transformation

LEAN & Service Delivery Efficiency

Staff& Professional Mix

Wages/Benefits – Public Sector

## Program & Policy Effectiveness

Policy and Program Consolidation

Policy Audits

Citizen Focused Delivery

Program & Service Audits

Prioritization of Services/Levels

Payment by Results

Regulatory Reform

Increasing Revenue

Increased Tax Rates

Increased Compliance

Non Tax Revenue/User Fees

New Taxes (beyond property)

Reduced Tax Credits

New Public Service Models

Alternative Financing, P3

& Asset Monetization

Open Data

Networked Citizens

Streamlining Arms Length Agencies

Devolution

Social Enterprise & Non Profits

Whole System Program Reviews
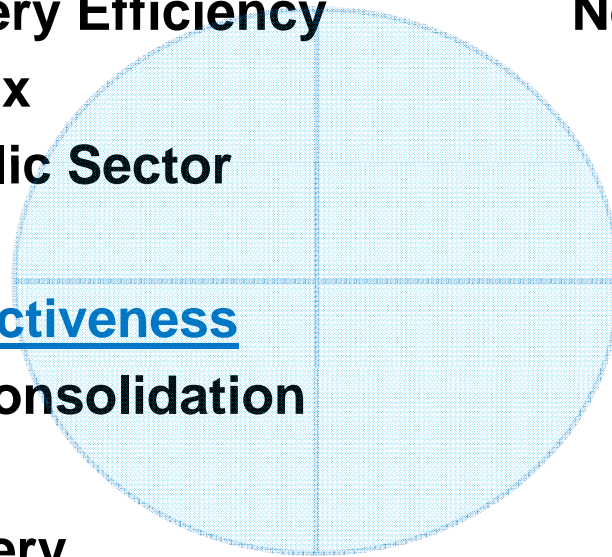
CSP Overview

2013 Base	2013 One Time	Capital Costs
$1,193,400.00	$205,000.00	$9,662,800.00

Operating:

Audit Framework

Open Government

Technology (IT) Strategy

Inter-Governmental Affairs

Public Affairs Development

Critical Issue Management

Training & Development

Joint Operational Review

Community Energy Initiative

Capital:

Technology (IT) Strategy

South End Community Centre

Community Energy Initiative

Development Charges Study

South End Secondary Plan

Downtown Guelph CIP

Baker St/Library Plan

GID Joint Campus Plan

City WIFI Business Case

Audit Reviews Implementation

Community Energy Initiative

Enterprise Risk Management

GMHI Strategic Plan

Service Based Budget Framework

Storm Water Funding Review

Doing Business Differently

Cost Avoidance & Service Optimization
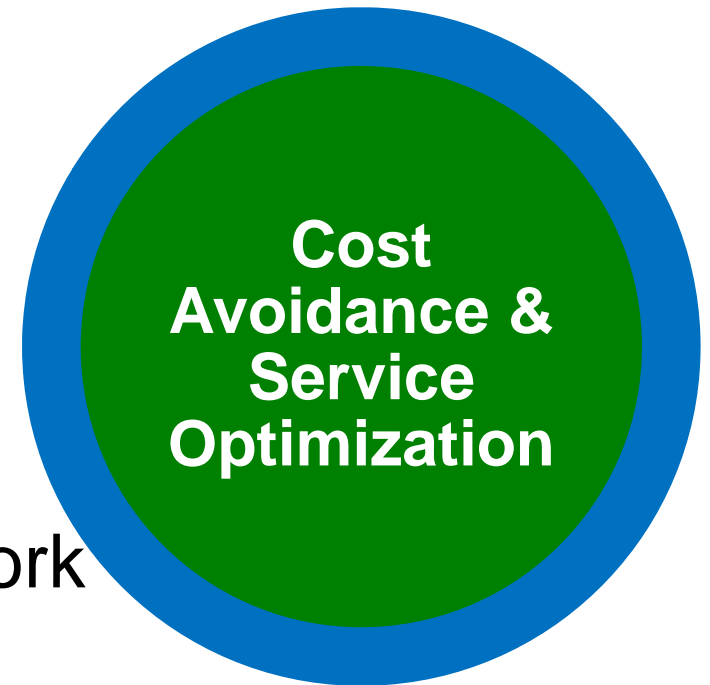
South End Community Recreation Plan

South End Secondary Plan

Guelph Innovation District

Baker Street/Library Project

Prosperity & Well Being

Development Charges Background Study

Downtown Business Plan Implementation

Community Well Being Initiative

Open Government Framework

Communications

Inter-governmental Affairs

Public Affairs

Customer Excellence Standards

Community Engagement

Economic Summits

Communication
&
Community
Relationships

Training & Development

Round Tables with Employees

Performance Measurement System

Employee Engagement - Action Plans
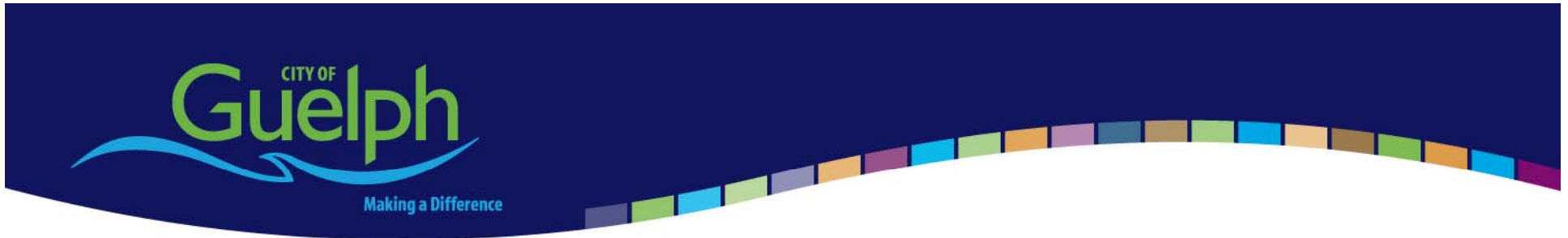
Records and Information Management

Engagement
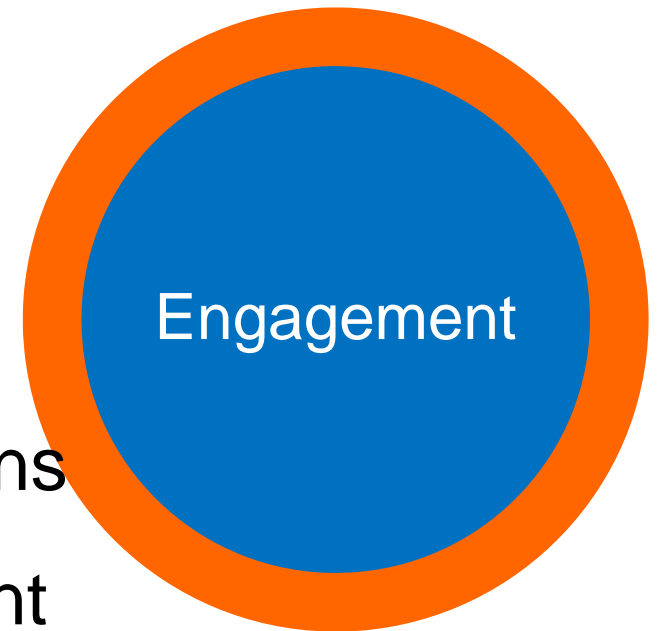
Corporate Technology Plan Implementation

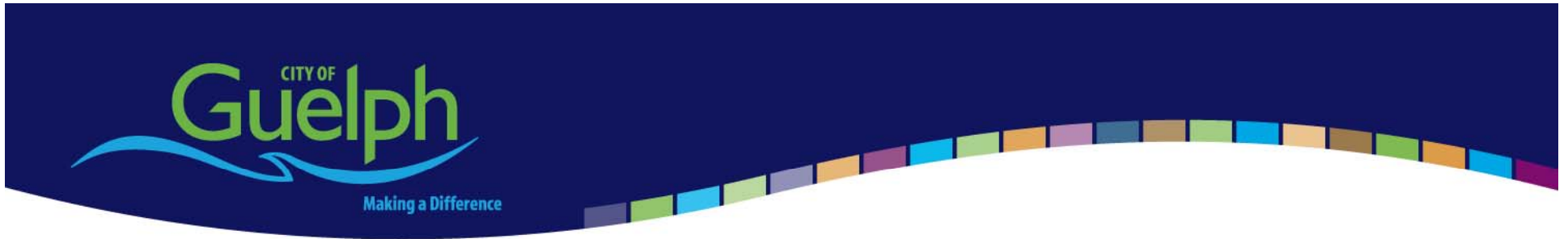City WiFi Business Case

Joint Operations -Business Services

Technology
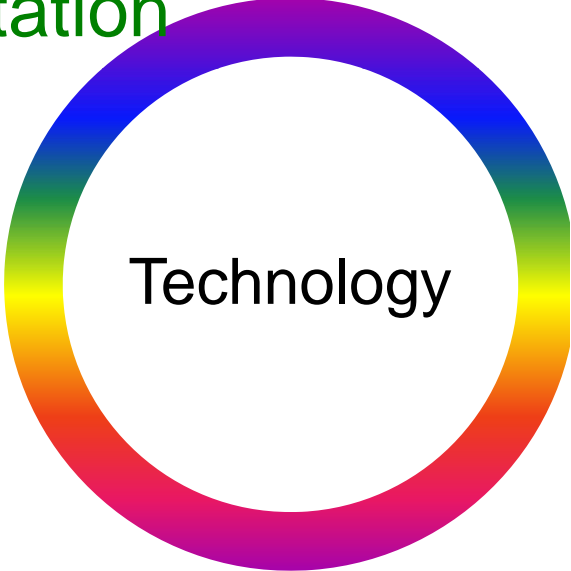
Progress:

✓ Delivered outstanding services
✓ Balanced Affordability + Investment in Future
✓ Aligned 5 yr. Corporate Strategic Directions
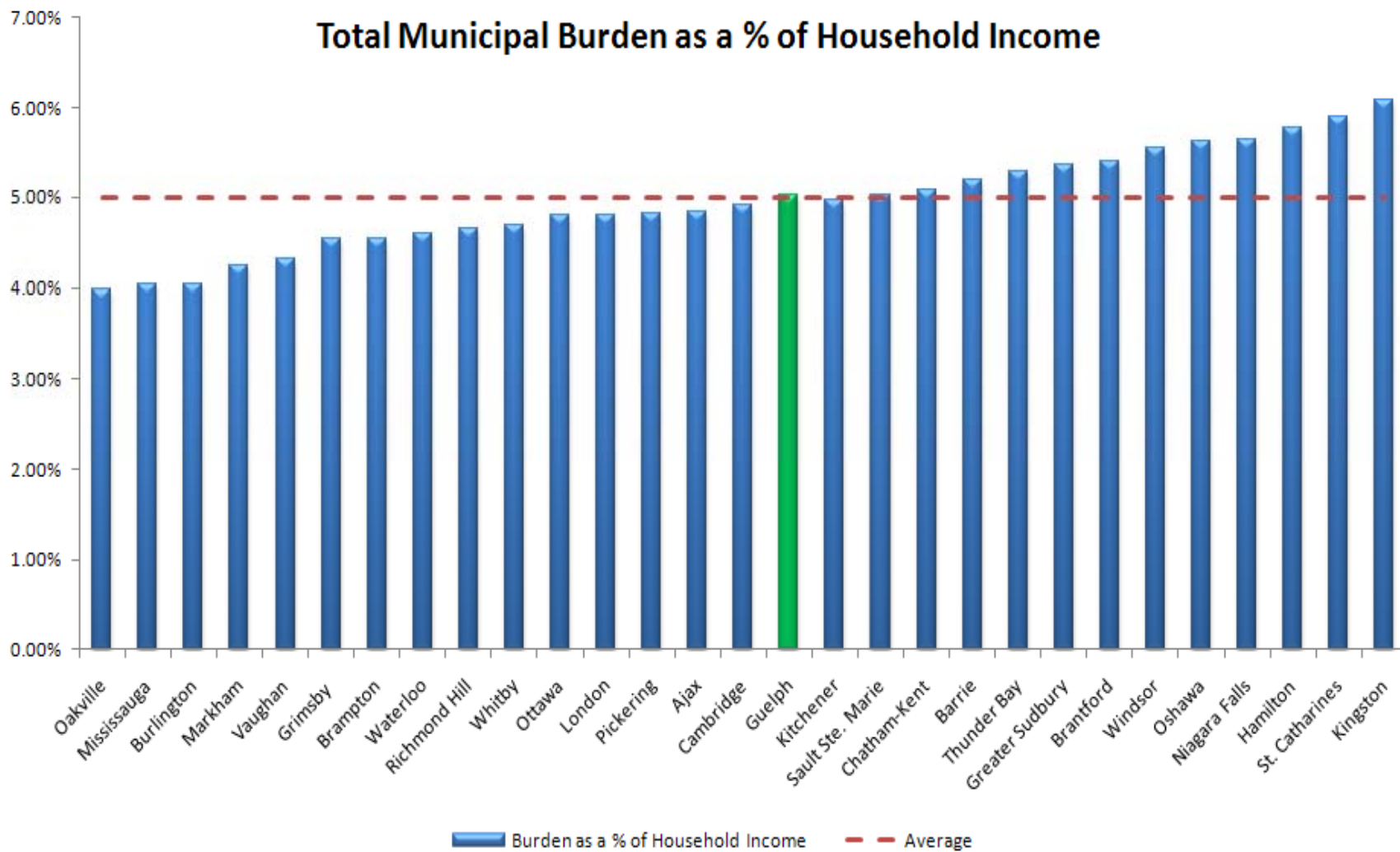✓ Defined Key Performance Measures
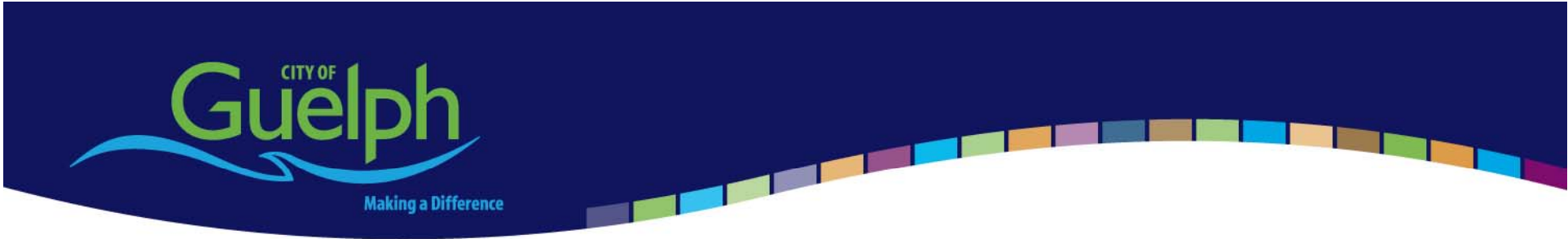✓ Met Council Approved Financial Policies

Continue:
✓ Optimizing Fiscal Levers
✓ Doing Business Differently

Financial Position & Context

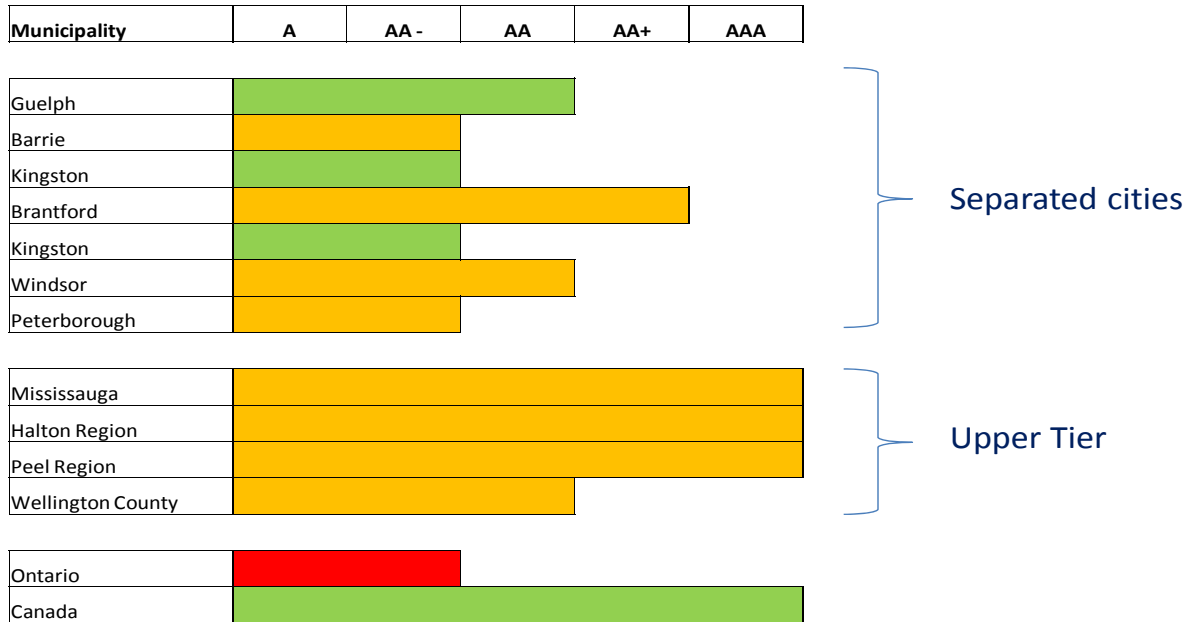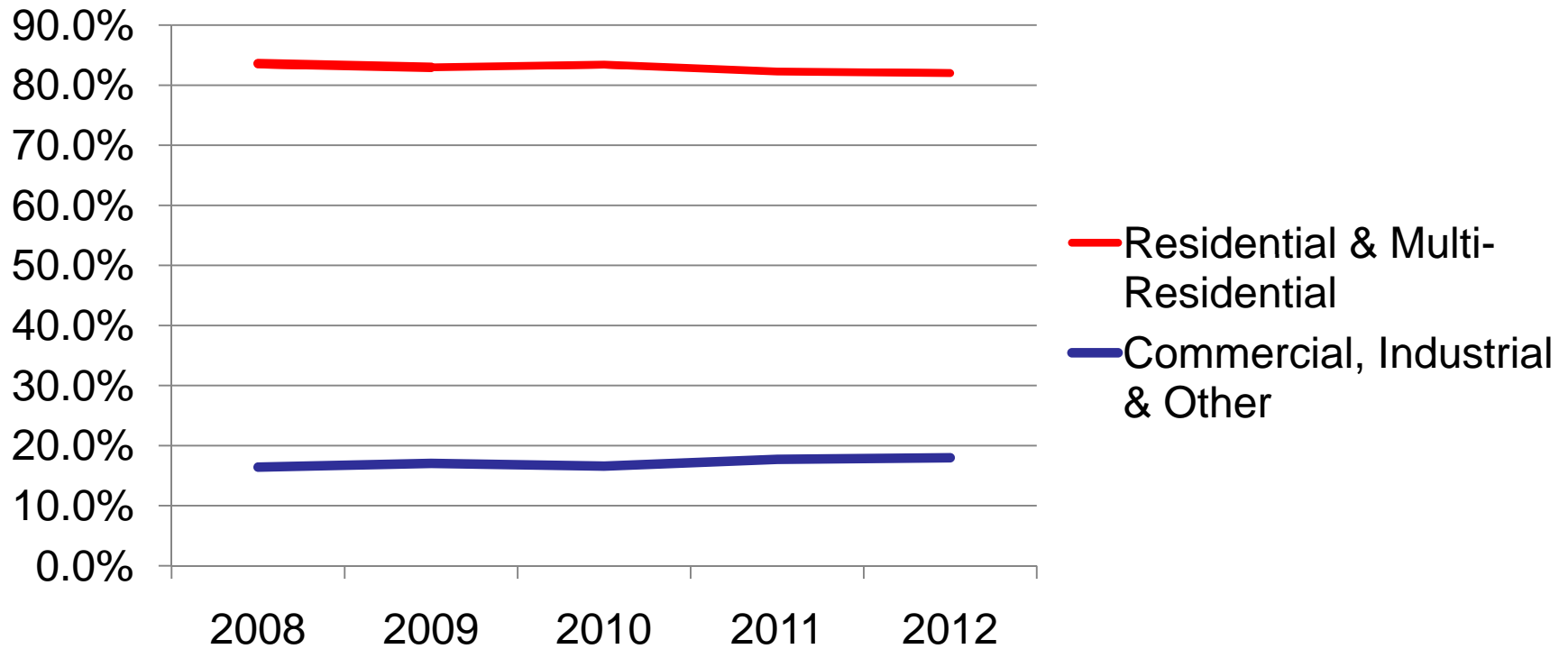**Total Municipal Burden as a % of Household Income**

Legend: Burden as a % of Household Income — Average

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Financial Overview

Credit Rating Comparisons

Municipality	A	AA -	AA	AA+	AAA

Guelph

Barrie

Kingston

Brantford

Kingston

Windsor

Peterborough

Separated cities

Mississauga

Halton Region

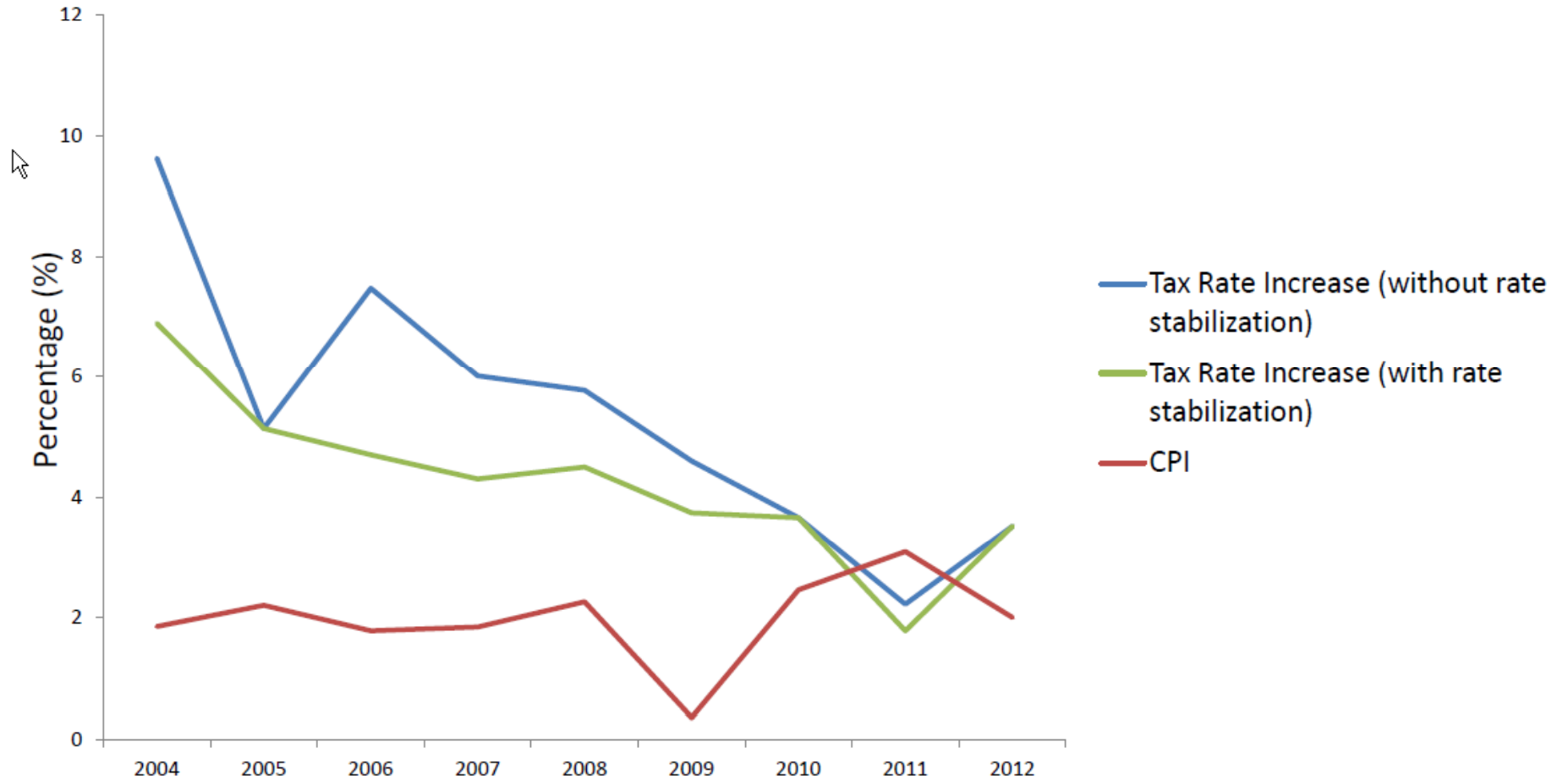Peel Region

Wellington County

Upper Tier

Ontario

Canada

Financial Overview: Assessment Base Distribution by Property Class

Financial Overview: Tax Rate Increase and Use of Stabilization Reserves

Financial Overview

| | Tax Levy Increase from: | | | |
Year	Base	Growth/New Service	Total Tax Levy Increase	$ equivalent to a 1% increase in tax rate ($M)
	A	B	C = A + B	
2008	2.48%	2.02%	4.50%	$ 1.36
2009	2.96%	0.79%	3.74%	$ 1.48
2010	3.66%	0.00%	3.66%	$ 1.56
2011	-0.85%	2.64%	1.78%	$ 1.60
2012	3.25%	0.27%	3.52%	$ 1.71
2013 Proposed	2.73%	1.01%	3.74%	$ 1.80

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2011 Performance measures report card

Legend

🟢 **Positive:** stay the course

🟡 **Caution:** in the right range but may be moving in the wrong direction

🔴 **Negative:** take corrective action

➕ **Positive change**

➖ **Negative change**

Financial indicators	2011 finding	Change from 2010 to 2011	2010 finding
Financial position	🟢	➖	🟢
Operating surplus ratio	🟢	➖	🟢
Receivables as % of taxes levied	🟢	➖	🟢
Net financial assets	🟢	➕	🟡
Net financial asset as % of own revenues	🟢	➕	🟡
Debt to total reserve ratio	🟢	➖	🟢
Debt outstanding per $100k of unweighted tax assessment	🟡	➖	🟢
Debt interest as a % of own source of revenues	🟢	➕	🟢
Operating reserves as % of own source of revenue	🟡	➕	🔴
Capital reserve contributions as % of asset value	🟢	➕	🟡
Capital reserve contributions to depreciation	🟢	➕	🟡
Liquid assets to total reserves	🟢	➕	🟡

Distribution of Municipal Tax Supported Dollars ($186.1M)

Office of the CAO & Office of the Mayor & City Council $2,068,930 (1%)

Operations, Transit & Emergency Services $52,479,308 (28%)

Planning & Building, Engineering & Environment $14,554,890 (8%)

Community & Social Services $16,280,267 (9%)

Corporate & Human Resources $9,453,111 (5%)

Finance & Enterprise $3,867,530 (2%)

General & Capital Financing $18,105,876 (10%)

Local Boards & Shared Services 69,313,902 (37%)

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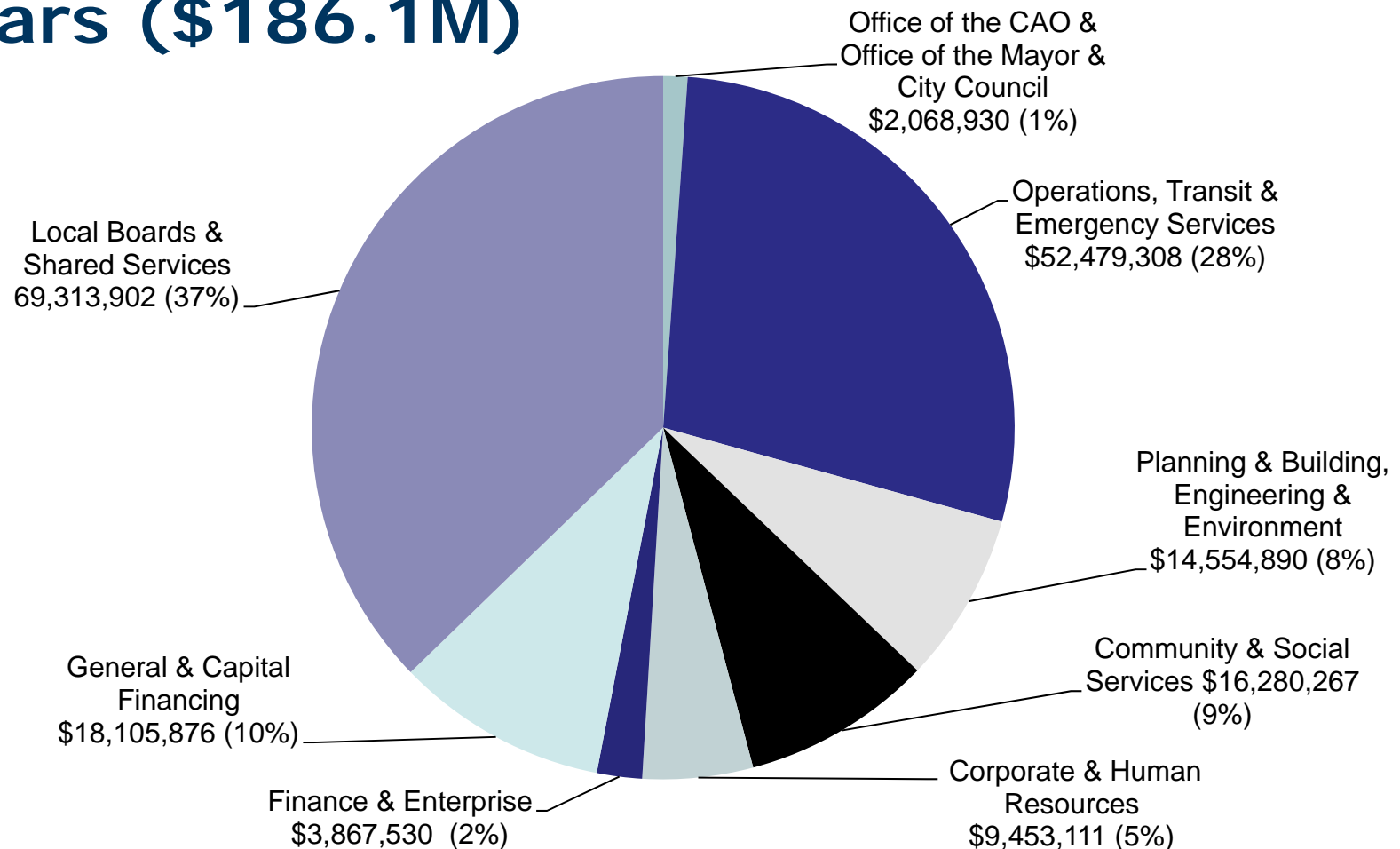
2013 Distribution of Municipal Tax- Supported Dollars
($186.1 million)

Police
$34,126,700
(18%)

Library
$8,027,925
(4%)

Municipal
$116,809,912
(63%)

Shared
Services
$24,422,000
(13%)

Public Health
$2,737,277
(2%)
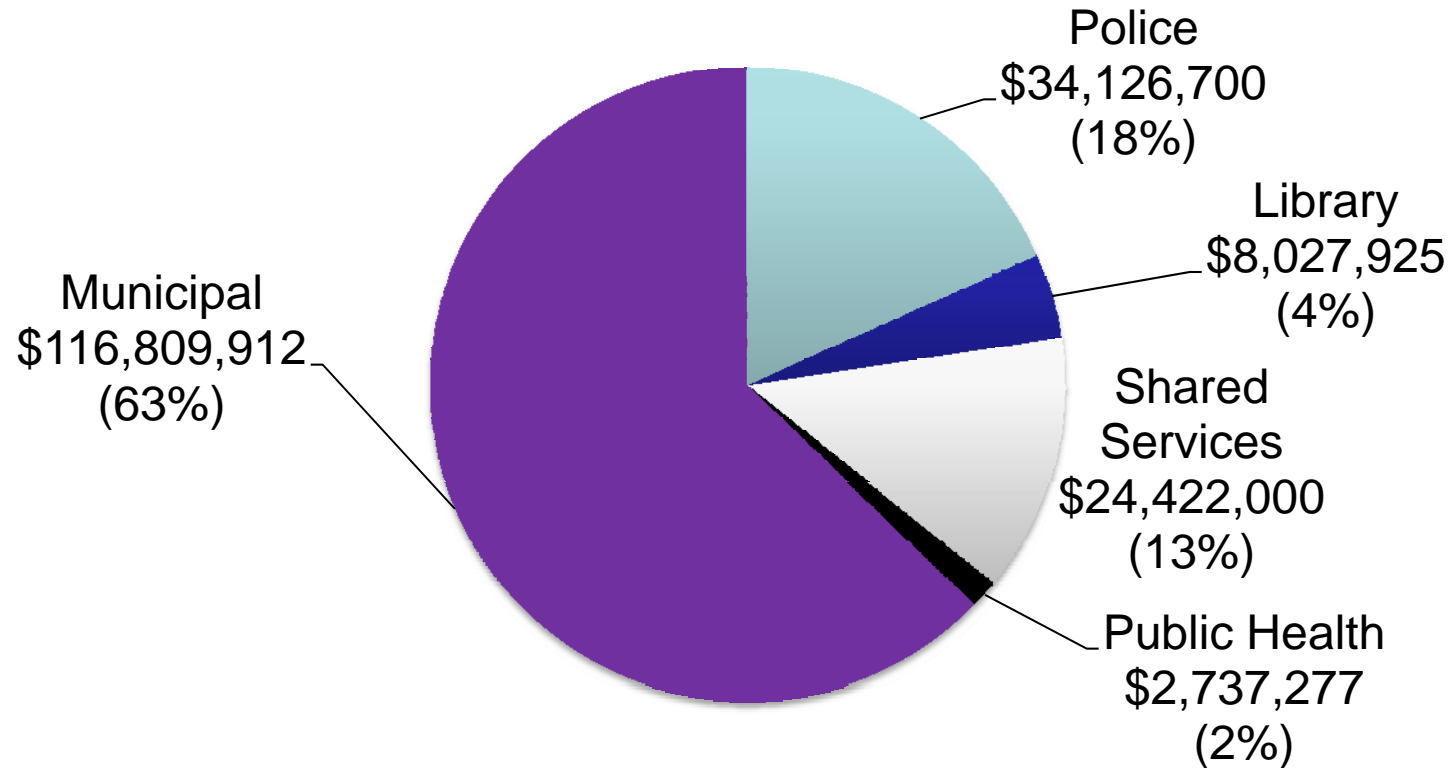
Financial Overview (Changes)

	2013	% Increase
Revenue		
Departmental Revenues	(2,838,358)	-1.58%
General Revenues	186,955	0.10%
Expenditures		
Annualization & Impact from Capital	700,200	0.39%
General Expenditures & Capital Financing , Grants & Cross Charges	396,003	0.22%
Compensation	4,651,435	2.59%
Fuel, Heat & Hydro	1,880,252	1.05%
Other Purchased Goods & Services	627,128	0.35%
Growth, New Services & CSP Requests	1,809,600	1.01%
Local Boards & Shared Services	2,649,655	1.48%
Prior Year Assessment	(3,352,796)	-1.87%
$ 6,710,074		3.74%
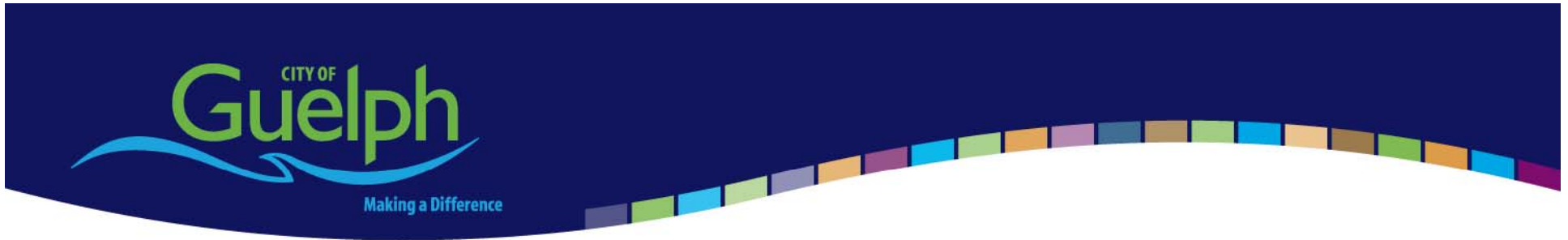
Departmental Revenues (⬆ $2.8M over 2012)

- Increases include:

    - User Fee Increases $1.9 million

    - Product Sales $0.2 million

    - Licenses, Permits & External Recoveries $0.4 million

    - Grants from Other Levels of Government $0.3 million
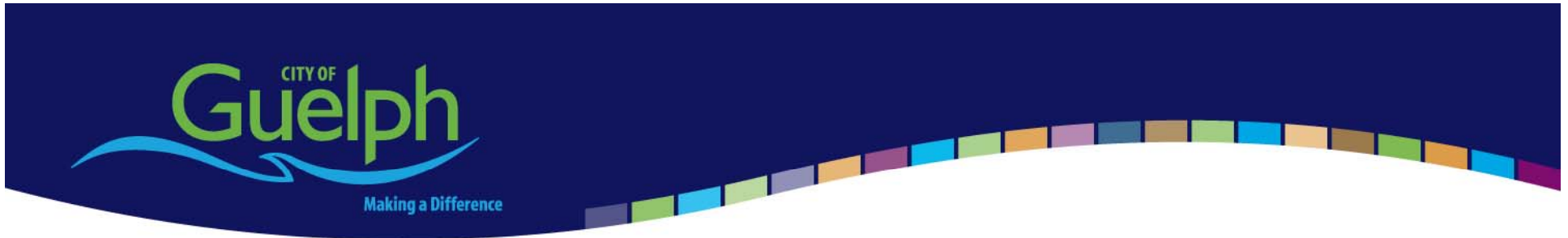
General Revenues & Transfers from Reserves (⬇ $0.2M over 2012)

- **Changes include:**

  - Reduction to Supplementary Revenues - $1.3 million

  - Increase Payment-in-lieu of Taxes Revenue from reassessment - $0.2 million

  - Increased Investment Income - $0.5 million

  - Increased Transfers from Reserves - $0.4 million
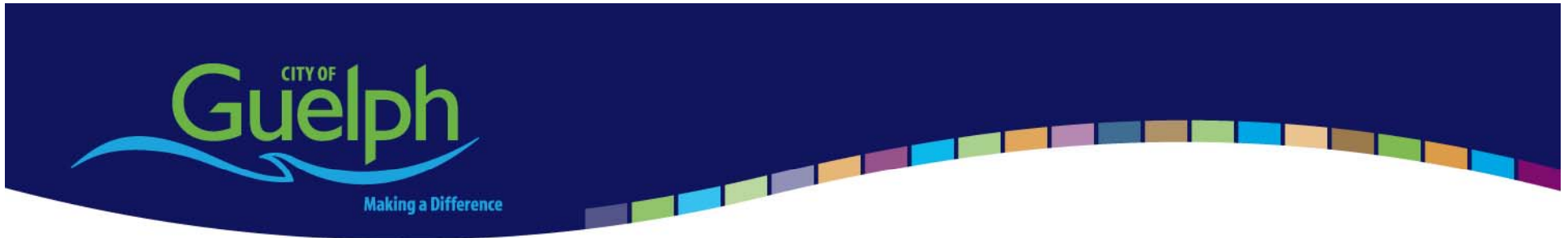
Annualization & Impact from Capital
(⬆ $0.7M over 2012)

- **Impact from Capital**
  - New Park Operating Requirements $0.2 million

- **Annualization**
  - New Transit Facility $0.2 million
  - Affordable Bus Pass Program $0.3 million
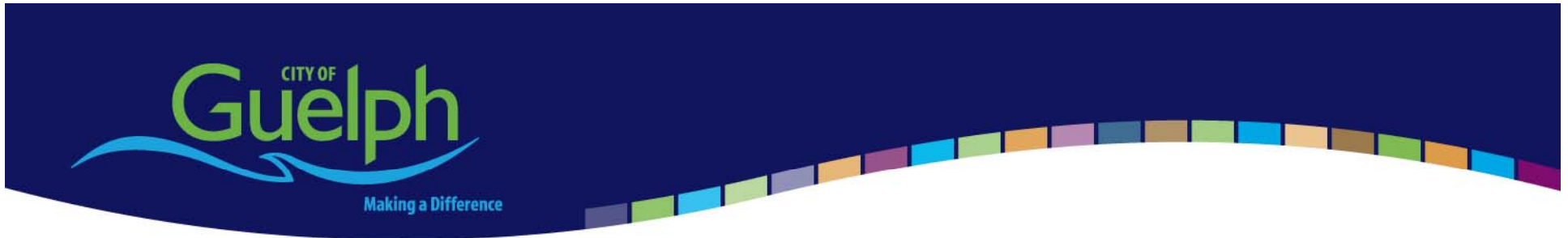
General Expenditures & Capital Financing, Grants and Cross Charges (⬆ $0.4M over 2012)

Changes include:

- Funding for Council approved Tax Increment Based Grants - $0.4 million

- Reduction to capital financing due to utilization of existing reserve balances and capital close exercise - $0.6 million

- Increased Debt Servicing to fund 1 interest payment of an early 2013 debt issue - $0.6 million

Compensation & Benefits (⬆ $4.6M over 2012)

Changes include:

- Negotiated increases and anticipated negotiated increases - $2.7 million

- Increased costs due to benefit increases (i.e. OMERS, CPP, EI, STD, LTD, medical and dental) are outside of the City's control and/or experience rated (increase is $1.9 million over 2012)

- Budget maintains mandatory vacancy gapping at 2012 levels

Fuel, Heat & Hydro (⬆ $1.9M over 2012)

Changes include:

- Increased fuel costs largely due to usage - $0.9 million

- Increased hydro costs due to price escalation and usage adjustments (savings from CEI incorporated) - $1.2 million

- Reduction to heating costs due to realignment of usage - $0.2 million
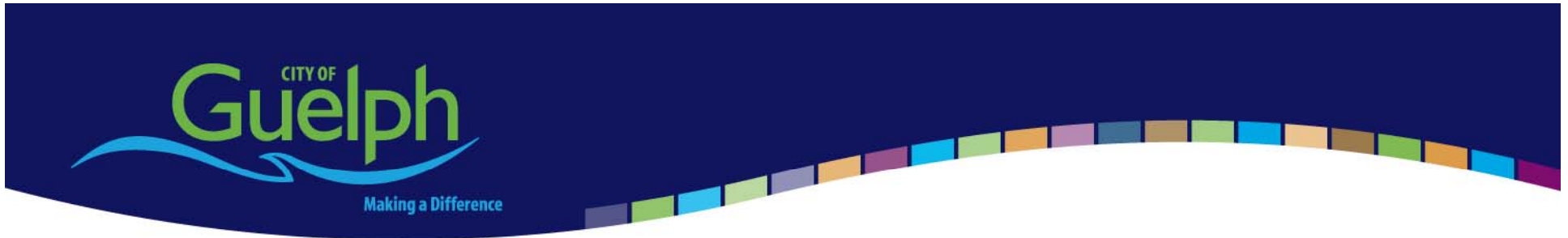
Other Purchased Goods & Services

(⬆ $0.6M over 2012)

Changes include:

- Increased insurance $0.1 million

- Increased trade show fees $0.1 million

- Increase tipping fees due to contractual obligations - $0.3 million

- Increase contingency $0.1 million
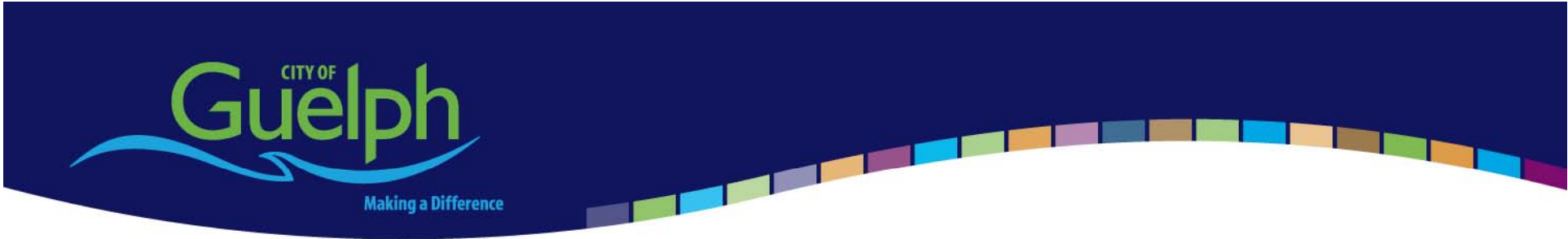
Discussion

November 6 Workshop- Recap

Administrative Decisions now included in base:

Ref		Description	$
B	1	Maintain 2012 levels for Budgeted Vacancy Gapping	(400,000)
B	2	Implement Auto Reimbursement Policy Changes	(100,000)
B	3	Adjustments to Corporate Reserves (reduce capital contingency and contributions to DC Exempt reserve fund)	(2,700,000)
B	5	Reduction to Benefit Mark-up	(200,000)
B	7	Reduction to funding for consulting services within the Clerks budget	(2,000)
B	9	Reduction in other allowances (Emergency Services)	(63,700)
B	10	Only fund the EMS interoperability program for part of 2013	(10,000)
B	11	Reduction in Purchased Goods & Services (Public Works)	(252,500)
B	12	Increase Site Servicing Review and Administration revenue projections (no fee increase)	(50,000)
B	13	Corporate Revenue Additions - from Tax Services	(386,700)
B	14	Increase Museum Revenue (no fee increase; based on assumed volume increases)	(9,000)

November 6 Workshop- Recap

Administrative Decisions now included in base (cont):

Ref		Description	$
B	19	Increase chargeback to capital projects to cover admin fees	(25,000)
B	20	Increase chargeback to Waterworks to fund management time associated with the Risk Management Official	(30,000)
B	21	Increase Planning Application Fee Projections (no fee increase)	(25,400)
B	22	Increase PDO Revenue Projections (no fee increase)	(50,000)
B	25	Decrease Planning Consulting Budgets	(8,500)
B	26	Elimination of Contract Cleaning Services at City Hall (results in a reduced standard)	(22,000)
B	31	Remove funding for a Community & Social Services Co-op student related to structural repairs and accessibility programs(from 2 to 1)	(24,000)
B	32	Reduce funding for 1 Student Position for Planning	(9,000)
C	1	Reduction to the benefit mark-up from tendering the City's benefit package	(500,000)
C	2	Reduction to Corporate Energy Costs	(260,000)
C	3	Reduction to Corporate Fuel Costs	(87,500)

November 6 Workshop- Recap

Decisions not Used/Recommended:

Ref		Description	$
B	27	No water in St George's fountain	(17,500)
C	5	Maintain Guelph Police Services at a 3% year over year budget increase	(681,500)
C	9	Eliminate bi-annual yard waste collection	(70,000)
C	10	Close 1 wading pool (Mico Valeriote)	(10,000)
C	11	Eliminate all civic events on Market Square except for John Galt Day & Mayor's Levy	(29,000)
D	1	Increase User Rate Recreation Fee by 4% (instead of 3% currently reflected in the base budget)	(35,000)
D	2	Increase Transit Fares ($0.10 increase on adult tickets with corresponding increase to passes; $0.25 increase to cash fares) (Guelph Transit)	(261,000)
D	3	Cancel Affordable Bus Pass	(271,000)
D	5	Close remaining wading pools in City (Exhibition & Sunnyacres)	(20,000)
D	6	Close Lyon Pool in 2013	(35,000)
D	7	Close all 4 splash pads currently operating within the City	(75,000)
D	8	Further Reductions to Co-op Students in CBM	(24,000)
		Incamera Items	(1,036,500)

November 6 Workshop- Recap

Decisions Recommended but Requiring Council Approval:

Ref		Description	$
B	4	Remove Health Care Capital Grant	(150,000)
B	6	Phasing of Non-Union Management Employees Economic Increase	(110,000)
B	8	Reduction to the transfer to the Elections reserve	(22,000)
B	15	Developer Account Administration Revenue (new fee to recognize Finance support of these accounts)	(35,000)
B	16	Review Business licensing fee criteria - increased rates (By-law Compliance & Sercurity)	(6,000)
B	17	Increase parking fines ($5.00 on average per violation)	(25,000)
B	18	Increased Downtown Parking Revenues derived through the current Parking Study.	(250,000)
B	23	Increase Subdivision Admin Fees (increase fee from 3% to 4% of contract cost)	(80,000)
B	24	Eliminate Christmas Tree Collection (Public Works)	(22,000)
B	28	Reduce Catchbasin Cleaning Program from 5 year cycle to 6 year cycle. (Public Works)	(41,700)
B/C	29/8	Eliminate Sidewalk Winter Control	(100,000)
B	30	Reduction to City-wide plantings by 10% of all shrubs and flowers	(25,000)
C	4	Adjustments to Capital Financing to utilize Federal Gas Tax for Building Infrastructure	(400,000)
C	6	Reduction to WDGPH Payment- incorporate the capital portion of the "facility levy" into debt issue	(400,000)
C	7	Introduce a new user fee for Cart Exchange ($35/exchange)	(75,000)
D	4	Downtown Facade Program- Grant reduction by 50%	(130,000)
		Incamera Items	(267,200)

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INTERNAL MEMO

CITY OF **Guelph**

Making a Difference

DATE	Wednesday, November 14, 2012
TO	Mayor and Council
FROM **SERVICE AREA DEPARTMENT**	Mark Amorosi, Executive Director Corporate and Human Resources
SUBJECT	**Corporate Technology Strategic Plan (CTSP) — Business case**

Attached is a business case summary as a supplement to the 2013 budget process.

The document was developed to demonstrate the following:

- The current investment in technology systems including their initial cost and on-going annual maintenance as well as the % of functionality we are realizing from our current systems
- The return on investment (ROI) of the CTSP
- The risks of not investing
- Impact analysis if the requested capital investments and operational resources are adjusted, i.e. fewer FTE's and/or capital is approved

Included in the appendices is a risk assessment conducted under the Enterprise Risk Management (ERM) Framework as implemented by the City's Internal Auditor. Also attached is a second appendix that quantifies and describes the potential productivity improvements that would result from the implementation of the CTSP.

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Corporate and Human Resources
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Corporate Technology

Strategic Plan (2012-2016)

Business Case

Information Technology

Corporate and Human Resources

City of Guelph

November 9, 2012

Table of Contents

Introduction

In 2012, The City embarked on the development of a Corporate Technology Strategic Plan (CTSP) (**http://guelph.ca/uploads/GuelphITStrategy.pdf**). That plan was presented and approved by Council at the September 24, 2012 Council meeting. The necessary funding requirements to realize the plan were referred to the 2013 budget process. This document will demonstrate the business case justification to proceed with the recommendations of the plan.

The recent Ontario Government Drummond report commented extensively on the benefits of technology investment as a means to improve public services while containing expenditure growth. In part the report states;

"Capital investment in new technology will play an important role in this transformation. Where possible, services should be shifted to the least expensive platforms available, resulting in savings for the government, a more efficient service experience for the client, and a positive environmental impact through digitized services (i.e. digital rather than paper records). As a consequence, the government should stop delivering services in person if it can do so by telephone, or through the Internet. As long as this does not compromise service, the government should use the lowest cost platforms."

Source : (http://www.fin.gov.on.ca/en/reformcommission/ Chapter 16)

The implementation components of the CTSP are the building blocks for effective and leveraged use of the City's technology investment. Many basic functionalities expected from major technology systems are not functioning very well or not functioning at all. With these building blocks in place, technology enabled initiatives designed to deliver public services better, become possible. Improvements resulting from the implementation components   will provide immediate capabilities that will positively affect service delivery by all areas. In order to re-position the IT department from a solid utility, to a partner player, a new investment is required. This new role comes with increased costs and increased benefits. Figure 1 below summarizes the relationship between cost and the role of the IT department. Each role is foundational and must be built one upon the other.

IT is integral to how we do business: IT organization is expected to closely partner with the business to help identify, plan and deliver significant business transformation initiatives - plus be a trusted supplier.

IT delivers critical functionality and services: IT organization is expected to deliver application projects on time and on budget, based upon the operating units requirements and priorities - plus be a solid utility.

Keep the lights on: The IT organization is expected to provide cost effective-dial tone reliability with transparent costs.

Figure 1:   **Foundational roles of IT**

Outlined in the CTSP are a number of principles that the City must endorse and live by if it is to leverage technology to achieve its strategic goals.

Overarching Recommendations

The following summarizes the 'strategic directions' or road map needed to accomplish the Corporate Technology Strategic Plan:

- Re-invest in the corporate business systems to support city operations as they are intended to (i.e. GIS, WAM, JDE Finance and HR Systems)
- Develop an enterprise Information Management Strategy
- Employ new technologies to better manage data and information sharing, collaboration among staff and with the public, achieve operational efficiencies and improve overall service delivery through e-services
- Improve the IT department's service delivery capacity and capabilities
- Implement a technology governance framework to guide informed decision making to provide business driven oversight of the IT investment portfolio

Financial Resource Requirements
To accomplish the work set out in the above road map, the City will need to make the following investments:

- Approve an additional $3.4 million in capital funding over 3 years to support business driven initiatives which will improve the City's business operations and service delivery through more effective use of technology
- Approve seven new positions over the next four years to improve the City's ability to sustain and realize its investments in major business systems

See Figure 2 for cumulative details.

Strategy Funding

- Allocate $855k in additional funding for 7 new IT staff (phased over 4 years)

Year	Operating (Cum.)
2013	$500k
2014	$750k
2016	$855k

- $3.4M additional capital funding for **business solutions** over 3 years

Year	Capital
2013	$998k
2014	$1,418k
2015	$999k

Corporate Technology Strategic Plan

Figure 2:   **Strategy Funding Requests**

The City's ability to deliver the objectives of the Corporate Strategic Plan, in tandem with the identified strategic initiatives, is dependant on an IT department positioned to deliver the services the organization is asking for. This requires significant changes in the way the City views, manages and invests in technology. The success of the Corporate Strategic Plan initiatives is linked to these changes.

Business Case Purpose and scope

This business case was developed to demonstrate the following:

- The current investment in technology systems including their initial cost and on-going annual maintenance as well as the % of functionality we are realizing from our current systems
- The return on investment (ROI) of the CTSP
- The risks of not investing
- Impact analysis if the requested capital investments and operational resources are adjusted, i.e. fewer FTE's and/or capital is approved

The business case covers the relationship between capital and operational resource requests. It will demonstrate the impacts and timeline to the implementation of the CTSP if the degree of investment is adjusted.

The CTSP addresses serious deficiencies in the major corporate systems which require significant manual effort on the part of city staff and must be remedied to achieve improved productivity or avoid systems failure. In addition, this work will set the foundation for the City to establish a digitized platform on which to deliver a wide range of services to the public at their convenience. There has not been an overarching IT strategic plan at the City until now. The CTSP identifies a significant opportunity to integrate and leverage technology across departments to gain substantial efficiencies and enhance service delivery to the public. This business case will lay out varying scenarios and their impact to the implementation of the CTSP and other Corporate initiatives.

Current Investment in Technology at the City of Guelph:

Over the last 30 years, the City has invested substantially in technology to support the services it provides. That investment consists of the following seven major systems including but not limited to:

- JD Edwards Enterprise One (HR and Financial system)
- Kronos (time and attendance system)
- Oracle Work Asset Management (work order, inventory and procurement system)
- Vailtech (municipal taxation system)
- Amanda (business licensing and permitting system)
- Class (parking and facilities registration system)
- GIS (Geographic Information System)

Total software system investments	$7,603,713.52
Total annual software maintenance costs (2013 est.)	$873,980

A complimentary infrastructure exists for the access and use of those major systems. That consists of:

- 987 computers which include desktops, laptops, rugged laptops in the field

- 1338 supported user accounts
- 547 mobile devices (blackberries,cellphones,..)
- 41 separate networked sites in Guelph and across the County of Wellington
- 165 printers
- 120 physical servers distributed across two data centers

The CTSP identifies that the City is not leveraging all the functionalities of the systems that it owns. It is estimated that *less than 50%* of the available functionalities in the systems above are being utilized. Considerable efficiencies could be generated by re-engineering business process to make them more efficient and effective.

- Staff would spend less time trying to resolve missing, overlapping and duplicate data in response to information requests.
- Staff would have fewer manual workarounds in doing their jobs, and have more time to spend on the direct service to the public or in support of their program.
- Staff would experience less frustration and work in a simpler, more flexible environment.

As an example, in order to be able to publish planning applications online, and to receive and distribute public comments requires that planning applications and the processes around them be managed in systems that can be made available to the public. Other projects included in the plan, such as the mobile and collaboration strategies will provide the platforms for more efficient and effective customer service and improved communications.

It is clear the City has made substantial investments in complex systems. The acquisition of systems as business needs emerged, has led to "silo" processes and their complementary IT solutions, often limiting inter-operability and effective use. The CTSP directly supports strategic direction 1.2 of the Corporate Strategic Plan, namely to "develop collaborative work teams and apply whole systems thinking to deliver creative solutions". The establishment of a corporate governance framework that engages the departmental and IT leaders in determining technology strategies, directions and priorities for technology investments is one of many collaborative work teams identified in the plan. It puts the decision making in the hands of the affected stakeholders so they can efficiently leverage their technology assets for maximum results.

Return on Investment from the CTSP

Figure 3 is the 2011 dashboard for the IT annual report. The following key performance indicators were presented in a dashboard format. Items in the dashboard marked by GREEN indicate that the City of Guelph is reporting metrics that compare positively to industry benchmarks. YELLOW and RED indicate items that are not currently in line with benchmarks. PLUS and MINUS signs indicate the direction that these items are trending. For example, "Infrastructure Availability" is currently green and performance is trending in a positive direction. The absence of a trend sign means there is no change in performance over the previous year.

However, there are some specific areas of concern, which if not addressed will continue to increase as a threat or risk to the IT assets of the Corporation.

Figure 3:   **2011 IT Annual Report – dashboard**

The dashboard clearly highlights areas of concern which the CTSP attempts to address. If implemented, the ratings on the dashboard are expected to change as demonstrated by Figure 4.

Information Technology Annual Report Dashboard KPI's	2011	2013	2014	2015
IT Governance				
Strategic Alignment	yellow	-	- (green)	green
Business Value Delivery	yellow	+	+	- (green)
Risk Management	red	+	- (yellow)	- (yellow)
Resource Management	red	+	- (yellow)	- (yellow)
Performance Measurement	red	+	- (yellow)	yellow
IT Sustainability				
Applications Management	red	+	- (yellow)	yellow
Project Performance	- (red)	red	+	- (yellow)
Financial Performance	yellow	yellow	+	+
Compliance	red	+	- (yellow)	+

Information Technology Annual Report Dashboard KPI's	2011	2013	2014	2015
Service Delivery				
Customer Satisfaction	🟡	🟡 +	🟡 +	🟢 −
Customer Partnership	🟡	🟡 +	🟡 +	🟢 −
Business Process Support	🔴	🔴 +	🟡	🟢
Infrastructure Availability	🟢	🟢	🟢	🟢
IT Innovation and Learning				
Workforce Competency	🟡	🟡 +	🟢 −	🟢 −
Advanced Technology Use	🟡	🟡 +	🟢 −	🟢 −
Methodology Currency	🟡	🟡 +	🟢 −	🟢
Employee Retention	🟡 +	🟡 +	🟢 −	🟢

Figure 4: **Expected changes to IT KPI's over the next 3 years.**

This will be accomplished through 18 separate projects over the next 3 years broken down into 51 individual initiatives (see Final Report, CTSP http://guelph.ca/uploads/GuelphITStrategy.pdf). Most important among the themes and projects are the back to basic themes of review and renewal of the three enterprise systems (Finance, HR and WAM), the governance of IT, and the creation of departmental technology work plans. Figure 5 highlights the major initiatives.

2013	2014	2015
- Establish IT governance framework - Re-tool/ organize IT - IT service enhancements (e.g. helpdesk) - Initiate Finance, HR/Payroll, WAM renewal/replacement - Time & Attendance - Info Mgmt planning - Develop Open Gov. plan / strategy - Develop mobile strategy - Data warehouse plan and implementation - New collaboration tools (e.g. video conference, desktop sharing) - GIS plan development	- Major Finance system renewal (incl. purchasing migration from WAM) - Re-implement work management for all assets (incl. GIS integration) - Amanda enhancements linking planning & engineering & online services) - Deploy new mobile solutions for field workers - Corporate reporting / dashboards - Open gov policy / standards & open data portal - SharePoint collaboration - GIS strategy initiatives (integration)	- Develop customer service technology plans - HR / Payroll reimplementation - Ongoing enhancements to major business systems) - HR - Health & Safety - Document management planning & implementation - GIS plan implementation

Figure 5:   Major initiatives of the CTSP – 2013-2015

By implementing these projects, the impact to the key performance indicators of the IT department is clearly demonstrated. The CTSP is designed to specifically address negative trends on the dashboard and reverse them; setting the foundation for a streamlined, efficient technology platform for all City departments to use. Linked interdependencies between initiatives build improvements to core systems that become foundational requirements for future systems and system improvements. The implementation plan acts as a whole system thinking of all City systems which will enable new innovative ways of delivering services.

Risks of not investing in the CTSP

The current situation, if not addressed, creates a risk to the Corporation and its IT systems. Attempting to maintain the status quo is actually going backwards. As a result, a risk assessment has been conducted in order to identify the risks associated with not implementing the CTSP. This assessment was conducted under the Enterprise Risk Management (ERM) Framework as implemented by the City's Internal Auditor.

The assessment is attached under separate cover as Appendix 1 "Corporate Technology Strategic Plan – Risk Assessment".

Thirteen major risks have been identified of which 8 are considered to have a major impact with a likelihood of almost certain to occur if no action is taken. The remaining 5 risks have major/moderate impacts, with likelihood of occurring as likely to somewhat likely. Taken together as a whole, they represent an identified risk that cannot be ignored. The implementation of the CTSP will mitigate those risks. A key theme of the thirteen risks is how they directly affect the ability of City departments to deliver their services.

The most important risk to note is the "risk that departments and divisions will continue to seek to fund technology initiatives themselves". The public demands better service delivery through technology and the departments need technology to be efficient. The approach of cost containment of the Corporate technology budget has merely shifted the expense from a Corporate one to a departmental one. In fact, the expense is sometimes greater than had the central IT department leveraged its available systems. Corporate technology cannot be constrained as any other program. Reductions to that investment generate ancillary costs in other areas which negate any savings and in most instances generate increased costs.

Impact Analysis Scenarios

This section will outline scenarios and identify impacts to the implementation of the CTSP, resulting benefits as well as impacts to other initiatives should all, some or none of those resources be approved. Included in the 2013 operating budget requests are the addition of 4 new resources to the IT department at a cost of $499,858. As well, $998,000 has been requested from the 2013 capital budget request. This section will outline impacts to the implementation of the CTSP and resulting benefits as well impacts to other initiatives should all, some or none of those resources be approved.

Implementation Components	2012	2013	2014	2015	2016
IT Governance & Service Improvements					
IT Governance framework implementation	x	X			
Initial IT Organization transition	x	X			
Ongoing IT staffing additions				x	
IT Service Improvements (help desk)	x	X	x		
HR Payroll Kronos					
Establish ERP steering committee		X			
Assess the vanilla JDE HR as the platform		X			
JDE HR Payroll Kronos review and renewal work plan		X			
Kronos Time and Attendance module implementation	x	X	x		
JDE HR and Payroll re-implementation			x	x	
Kronos interfaces enhancements			x		
Health and Safety solution implementation				x	
Finance					
Establish ERP steering committee	x				
JDE Finance review and renewal work plan		X			
JDE Finance enhancements		X	x	x	
JDE purchasing implementation			x		
Enhanced reporting & implementation		X			
JDE interfaces enhancements		X	x	x	
WAM					
Establish WAM steering committee	x				
WAM release monitoring and assessment	x	X			
WAM performance monitoring and remediation		X			
WAM review and renewal work plan		X			
WAM data standards and business processes mapping		X			
Work management reconciliation process review and development		X	x		
JDE purchase module implementation (divesting from WAM)			x	x	
WAM re-implementation			x	x	
Mobile computing					
Corporate mobile strategy		X			
Implementation (pilot)			x	x	
Joint wireless project		X	x	x	x
Web work plan					
Web work plan					
Platform software implementation review					
Internet site development				x	
Information Management					
Establish IM steering committee	x				
Information Management Strategy		X			
Collaboration Tools - SharePoint Expansion as Collaboration Platform		X	x		
Lync / communications & collaboration IM, UC, Audio, Video and Web Conferencing (500 Enterprise CAL users)		X			
Detailed EDRMS implementation plan				x	

Implementation Components	2012	2013	2014	2015	2016
EDRMS re-implementation (beyond yr 3)				x	x
Data warehouse work plan and development tasks					
Data warehouse work plan		X			
Warehouse development and set up		X	x	x	
Amanda work plan and resulting tasks					
Amanda work plan (developed by CSDC		X			
Implement enhancements & additional modules			x	x	x
CLASS work plan and resulting tasks		X	x	x	x
Customer Service Business and Technology Plan				x	x
IT support for Departmental business plans					
Network and Technology improvements					
User facing enhancements (e.g. simplified file sharing)		X			
IT support for Transit Implementation		X	x	x	x
IT support for Solid Waste Implementation		X	x	x	x
Open Government related implementation					
Open Gov. Implementation Planning		X			
Open Gov. program implementation phases		X	x	x	x
GIS technology tasks					
GIS Strategy enhancement implementation		X	x	x	x

Figure 6: **Implementation Components of the CTSP**

The implementation plan for the CTSP consists of over 51 line item initiatives (see Figure 6). Each of these initiatives are interlinked and sequenced. Initial initiatives serve as foundational work for subsequent ones and must be executed in sequence. Only a handful of the initiatives are stand alone and can proceed independently of others. The CTSP clearly outlines that the current resource base of the IT department is 100% committed to maintaining existing systems. Without additional resources, there is no capacity to take on new initiatives, without negatively impacting resource assignments to maintaining existing systems.

When adjusting resources, inter-dependencies must also be adjusted. Impacts of fewer resources will be transmitted throughout the implementation plan. As well, other departments and divisions in the City have identified the need for technology to move forward with their initiatives. Those technology plans will also be impacted if the requested resources are reduced or eliminated.

Relationship between Operational and Capital Resource Needs

Operational and capital aspects of the plan are very much intertwined. The reduction or elimination of operating resources will cause a drain on capital budgets to fund external contract resources to do the work. Consequently, the available capital funding for additional system modules, system enhancements and new systems would be reduced thus undermining the ability to achieve the intended benefits of the plan. The use of external resources also creates a potential loss of skills and knowledge base when those temporary resources leave the City. The CTSP attempts to balance the use of external subject matter experts (SME) and internal, permanent City staff. SME can be too costly if retained as permanent resources due to the temporary, one-time nature of the use of their expertise.

Conversely, the approval of resources only without capital funding will limit the ability of those resources to implement the systems funded by capital budgets. Effective change and improvements to the City's systems as well as the goals of the CTSP would be jeopardized. The CTSP identifies 172 person months of time commitment for IT staff from 2013-2015. Without extra capacity within the existing IT department, that commitment would have to be obtained through contract resources and consultants at a considerably greater cost. To quantify that cost, assuming 1/3 of consulting resources and 2/3 contract resources, would total $2.84 million over 3 years. Obviously a prohibitive amount that would utilize almost all the capital budget funding with no effective result as both capital and operational resources are needed. Should the required funding be less than requested, a balance must be struck between the capital and operating envelopes as well as the deliverables of the plan; each of which are intricately linked.

Financial Benefits to the Corporation

The financial benefits to the Corporation in implementing the CTSP is not a quantifiable amount that can be simply calculated. Appendix 2 "Productivity Improvements by System" attempts to demonstrate and quantify the benefits of the full implementation of the CTSP. Future cost avoidance must also be considered as City business's will need to acquire more systems to make up for the missing functionalities of existing ones.

The Corporate Strategic Plan outlines the following mission, "to build an exceptional City by providing outstanding municipal service and value". The CTSP provides a vision for a smart city that will enable it to   achieve its mission by using technology at every appropriate opportunity. Every new, major Corporate initiative has a technology component. This technology underpins the processes needed to deliver streamlined and efficient services to customers. Not only does the CTSP correct existing systems, but it provides the ability for new initiatives to realize their objectives; objectives which will not be possible without this foundational work. There will be savings from streamlining business processes, increases in staff productivity, increased return on current investments, strengthening of how the City works and laying the foundations for simpler customer services. It will create a digital platform for flexibility, future needs and innovation.

Scenario 1: 0 FTE's approved as part of the 2013 operating budget request/full capital funding approval

The overall plan and most of its deliverables would have to be significantly diminished or eliminated altogether. Less than 10% of the identified 2013 initiatives could be undertaken. The capital funding would need to be re-directed to fund the resources needed to implement the remaining initiatives. A new implementation plan would be needed to adjust the deliverables with the available resources and funding. It is certain that most of the benefits of the CTSP would not be realized. The risks factors identified in the risk assessment would remain the same or higher.

The IT department would be unable to support the following Corporate initiatives and system improvements:

- Implementation of GIS system enhancements
- Urban Forest Master Plan – efficiencies in project planning/workload management will be impeded creating inefficiencies in the absence of GIS system enhancements
- Service based budgeting – implementation will not be possible in the absence of significant system changes to JDE Finance
- Joint Operational Review –Planning/Building – business process improvements to the planning/application process will be negatively impacted, recommendation 3.8 – increased use of technology could not be supported
- Corporate Integrated Performance reporting
- Community Energy Program support for data analysis
- Citizen First Strategy re: Customer Service Excellence – directly tied to phase 2 of Tech strategy and the 'digital' platform- not implementing the Corporate Technology Strategy will not enable the City to offer city services in multiple ways and will not allow for the City to 'measure' performance around customer service.
- System improvements to JD Edwards (HR/Financial), Kronos (time and attendance), and Work Order Management (WAM) - system improvements that are needed to improve workforce efficiency and responsiveness to all users throughout the City. Efficiencies such as improved dispatch of work crews and how work orders are opened and closed will not be realized.
- Open Government - initiatives such as EDMS (Electronic Document Management), Open Data, Online Collaboration, Public involvement in developing e-applications from City data.
- Implementation support for Solid Waste Technology Plan
- Implementation support for Transit's Intelligent Transportation System

Scenario 2: 1 FTE approved as part of the 2013 operating budget request/full capital funding approval

Less than 20% of the identified 2013 initiatives could be undertaken. All other CTSP initiatives would be deferred or cancelled. A new implementation plan would be needed to adjust the deliverables with the available resources and funding. Further resource commitments in future years would have to be adjusted as well. Only a few of the benefits of the CTSP would be realized. The risks factors identified in the risk assessment would remain the same or decrease slightly.

The IT departments' capacity to support Corporate initiatives and system improvements would still be limited as described in Scenario 1 with the following exceptions:

- Service based budgeting – full implementation will be delayed to 2016
- System improvements to JD Edwards (HR/Financial), Kronos (time and attendance), and Work Order Management (WAM) that are needed to improve workforce efficiency would be delayed one to two years to 2014/2015
- Implementation of GIS system enhancements would be delayed

Scenario 3: 2 FTE's approved as part of the 2013 operating budget request/full capital funding approval

The overall plan and most of its deliverables would have to be significantly adjusted. Less than 40% of the identified 2013 initiatives could be undertaken assuming the entire capital funding request was approved. The IT departments' capacity to support Corporate initiatives and system improvements would still be limited as described in Scenario 1 and Scenario 2 but timelines could be improved somewhat, i.e. by 1 to 1 ½ years. Major delays in implementation of the CTSP would still occur. Many deliverables would have to be cancelled. The ratings identified in the risk factors of the risk assessment could decrease slightly.

Scenario 4: 3 FTE's approved as part of the 2013 operating budget request/full capital funding approval

The major deliverables would have to be deferred. Less than 60% of the identified 2013 initiatives could be undertaken assuming the entire capital funding request was approved. The IT departments' capacity would increase enough to focus on implementation of the CTSP but the ability to support other Corporate initiatives would still be limited. The ratings identified in the risks factors of the risk assessment would decrease.

Summary

The overall funding request for capital and operating is $4.269 million (see figure 7 below)

Strategy Funding

- Allocate $855k in additional funding for 7 new IT staff (phased over 4 years)

Year	Operating (Cum.)
2013	$500k
2014	$750k
2016	$855k

- $3.4M additional capital funding for **business solutions** over 3 years

Year	Capital
2013	$998k
2014	$1,418k
2015	$999k

Figure 7:   Strategy Funding Request

Reductions to the total funding requests will have the following effects:

- a reduction to the benefits and improvements outlined in the CTSP
- an increased risk as outlined in the risk register
- a reduction in expected productivity improvements
- a reduction on the return on investment from the City's technology investment

In almost all facets of the corporate strategic focus areas and the strategic directions, are areas in which technology will play a central role. Smart cities are making significant investments in foundational technologies and process re-design – so that they can build and deliver customer centric, technology enabled services. The CTSP is focused upon setting foundations and processes in place for the next 15 years. It positions innovative technology to work in harmony with people that drives city business processes. It positions the corporate strategic plan for success.

Appendices

Appendix 1 - Corporate Technology Strategic Plan – Risk Assessment

Appendix 2 - Productivity Improvements by System

Appendix 3 - Corporate Technology Strategic Plan
http://guelph.ca/uploads/GuelphITStrategy.pdf

CITY OF GUELPH
CORP. TECHNOLOGY STRATEGIC PLAN - RISK ASSESSMENT
RISKS OF NON-IMPLEMENTATION
November 6, 2012

RISK #	RISK FACTOR (Issue and Risk Description)	IMPACT	Rating	LIKELIHOOD	Rating	Total Rating
1	**Risk that the City will not deliver on it's strategic directions.** The Council approved CSP identifies 3 focus areas, organizational excellence, innovation in local government and city building. Technology is a significant enabler for achieving the following directions: **Organizational Excellence:** 1.2 Develop collaborative work teams and apply whole systems thinking to deliver creative solutions. 1.3 - Build robust systems, structures and frameworks aligned to strategy. **Innovation in Local Government** 2.2 Deliver public service better 2.3 Ensure accountability, transparency and engagement **City Building** 3.3 Strengthen citizen / stakeholder involvement and engagement Further more the CTSP plan elaborates on the need to: **(ON HOLD)** *- Enable open government and online services.* *- Implement tools to facilitate new forms of collaboration* *- Introduce new skills to facilitate whole systems thinking through Business Process Re-engineering.* *- Revitalize and modernize core systems* *- Enable open goverment to engage citizens with City*	Major	3	Almost Certain	5	15
2	**Risk that departments and divisions will continue to seek to fund technology initiatives themselves.** A lack of coordination corporately will increase overall costs (for system maintenance, upgrades, system reporting etc.) and further perpetuate the complexity and disconnected technology envrionment in the City. (i.e. systems will not be integrated, impacting effective management reporting, mutliple systems create inefficiences through duplication of work to maintain common elements in different systems). IT does not currently have capacity/resources to support new systems and system integration needs.	Major	3	Almost Certain	5	15
3	**Risk that City Staff will lack sufficient knowledge and training to fully take advantage of the City's business systems as management tools.** In the absence of training City Staff will continue to use business systems as electronic filing systems. The IT Strategy sets roles and responsibilities and sets the foundation for address this risk.	Major	3	Almost Certain	5	15
4	**Risk that Business process re-engineering will not be enabled to maximize value from functionality delivered by a system.** The City currently has no resources, expertise or skills allocated to business process re-engineering. The strategy positions the City to do this work as part of IT projects.	Major	3	Almost Certain	5	15
5	**Risk that the current investment in technology will continue to deliver minimal returns.** Current annual operating costs ($800k and growing) for major systems software licensing is largely going to waste unless the City is positioned to more effectively use of business systems.	Major	3	Almost Certain	5	15

RISK #	RISK FACTOR (Issue and Risk Description)	IMPACT	Rating	LIKELIHOOD	Rating	Total Rating
6	**Risk that the focus of IT department will continue to be on Infrastructure and Network Operations.** IT is currently resourced primarily to support the City's hardware and system infrastructure, as was shown in the IT Annual Report. Little or no capacity exists for: project management, new system implementation, business process mapping and re-engineering, enhancements to existing systems, systems integration and reporting. The Corporate Technology Strategy confirmed from all sources that the demand for IT support is for these services.	Major	3	Almost Certain	5	15
7	**Risk that projected improvements to Key Performance Indicators will not be realized.** Performance against industry benchmarks will continue to rank poorly i.e. 'red category' for : Risk Management, Resource Management, Applications Management, Project Performance, Business Process Support. Performance wil continue to trend negatively i.e. 'yellow' category for: Strategic Alignment, Business Value Delivery, Customer Satisfaction, Customer Partnership and Financial Performance	Major	3	Almost Certain	5	15
8	**Risk that other Corporate initiatives will NOT be possible or negatively impacted as follows:** Service based budgeting – implementation will not be possible in the absence of significant system changes to JDE Finance Joint Operational Review –Planning/Building – business process improvements to the planning/application process will be negatively impacted without implmentation of GIS system enhancements Urban Forest Master Plan – efficiencies in project planning/workload management will be impeded creating inefficiences in the absence of GIS system enhancements Citizen First Strategy re: Customer Service Excellence – directly tied to phase 2 of Tech strategy and the 'digital' platform- not implementing the Corporate Technology Strategy will not enable the City to offer city services in multiple ways and will not allow for the City to 'measure' performance around customer service. Work Order Management (WAM) - system improvements to this system are needed to improve workforce efficiency and responsiveness to work orders throughout the City. If the Corporate Technology Strategy is not approved, no progress can be achieved to the manner in which workcrews are dispatched and to how work orders are opened and closed. Open Government - initiatives such as EDMS (Electronic Document Management), Open Data, Online Collaboration, Public involvement in developing e-applications from City data will not be possible in the absence of approval of the Corporate Technology Strategy.	Major	3	Almost Certain	5	15
9	**Risk that the City's reputation will be negatively impacted.** As public demands increase for real time information and ease of access, public confidence would continue to erode because of inacurate/out of date data and due to lack of integration of data and systems (e.g. unable to find property in online system to submit permit or licence request)	Major	3	Somewhat Likely	3	9
10	**Risk that the City will not meet customer expectations for online services.** The City cannot currently meet the expectations of cutomers in offering online services that other Cities can offer – e.g. open data that allows citizen to develop mobile applications, online service requests and other e-services.	Major	3	Somewhat Likely	3	9
11	**Risk that data quality will be compromised.** Limitations with current systems means that in many cases the City in future may not have the information that it needs to answer key operational questions and make informed decisions based on accurate data (e.g. Budget vs. Actuals, time and attendance, inventory management, work orders). Strategy will implement system and process improvements, data standards, corporate data warehouse and corporate reporting.	Moderate	2	Likely	4	8
12	**Risk that key systems will fail.** Critical system failures can be avoided if improved processes are implemented as recommended by the plan.	Moderate	2	Somewhat Likely	3	6
13	**Risk that City will not meet its legislated requirements under MFIPPA (Municipal Freedom of Information & Protection of Privacy Act).** Given information is stored in in a variety of locations and formats, MFIPPA.processes are prone to error and inefficient given the time necessary to locate information that is stored in disparate systems.	Moderate	2	Somewhat Likely	3	6

Productivity Improvements by System
(Business Case Support)

Work & Asset Management (WAM)

System improvements will:

a. eliminate the current practice of paper based inventory tracking for Emergency Medical Services and others
b.   expand the use of WAM service request functionality, eliminating the need to use other systems to do service requests e.g. e-mail, SalesForce, AMANDA, and Nordat are all used in some capacity to do service requests currently; standardizing on one system will streamline the tracking and management of all service requests, eliminating duplicate data entry allowing for better capacity management of available resources
c. Eliminate duplicate data entry between WAM/ Kronos/ JDE and RAC
d. increase performance i.e. reduces time to create and process Purchase Orders e.g. Improved performance estimated to. reduce PO process time 5 minutes per PO which would equate to 239 person days per year
e. will create efficiencies by improving system request functionality (Service requests are currently captured manually then entered into the system) – estimated 383 person days per year can be realized – public will see an immediate benefit in having their service requests tracked electronically right at the call in time with no delays to inputting into the system

HR Systems (& Kronos)

Re-implementing JD Edwards – HR – to reduce or eliminate significant customizations to:
  a. reduce administrative staff time in manual processes
  b. enable quicker processing of payroll transactions
  c. enable real time reporting on position vacancies, organization structure
  d. enable employee self service to reduce paycheque hard copy production
  e. reduce staff time re: budget process in labour distribution verification
  f. eliminate department need to maintain duplicate systems (manual or otherwise) to track attendance, vacation entitlements etc
  g. reduction and/or elimination of system customizations – which streamlines required system upgrade processes as customizations do not need to be rebuilt after every upgrade

Finance systems:

Re-implementing JDE Finance will:

a. enable service based budgeting
b. enable encumbrance accounting to provide real time variance analysis vs. tracking in separate systems
c. enable better management information reporting for asset management, capital and reserve accounting thereby eliminating duplication of departmental effort to maintain information in separate formats e.g. Excel
d. enable procurement commitments to be reflected immediately in variance reports avoiding the need to track expenditures in different systems
e. reduction and/or elimination of system customizations – which streamlines required system upgrade processes as customizations do not need to be rebuilt after every upgrade

GIS (Geographic Information System):

a. Through information management, public will have access to more accurate data, examples
    a. accuracy in planning application notifications will increase from an improved GIS system
    b. building permits will be more accurately linked to property information through an enhanced GIS system
    c. all systems requiring property information will draw from a single source, eliminating need for duplicate entry
b. through governance, the technology needs for strategic initiatives of the corporation will be prioritized more effectively resulting in improved alignment between corporate priorities and budget allocations.