BTIP - Supplemental
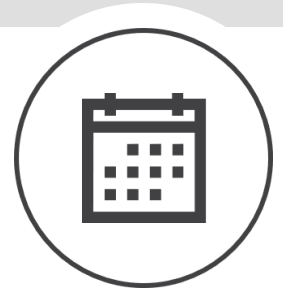
Business and Technology Investment Program

July 9, 2024

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Existing/Continuing Projects

Project Name	Business Area	Schedule	Cost to Date	Total Cost
Dynamics 365	Finance	2019-2026	$4,126,176	$6,289,639
Workforce Management Phase - 2	Human Resources	2019-2025	$304,266	$2,451,190
Business Analytics	TIS	2023-2026	$38,513	$250,000
CIP Management Software	Public Works	2023-2026	$69,135	$1,195,000
Windows 10 Replacement	TIS	2024-2025	$12,400	$125,000
Development Services Platform Modernization (Energov)	Planning	2024-2025	$0	$770,000
Public Safety Analytics (ForceMetrics)	Police	2024-2025	$0	$218,525

Updates: Ongoing Projects

Dynamics 365 Ph 2

Purpose

Upgrade and expand the functionality of our finance systems.

Benefit

- Increased automation
- Improved financial reporting
- Replaces on-premise solution which has reached end of life

Approach

- Phase 1 upgrade existing functionality
- Phase 2 introduce new functionality
- Combined implementation team using both City and Vendor resources

Status

- Phase 1 live as of July 2023
- Phase 2 in planning for 2024/2025 delivery

Workforce Management Ph2

Purpose

Replace and expand the functionality of our HR systems.

Benefit

- Automates and simplifies business processes
- Replaces on-premise solution which has reached end of life

Approach

- Phase 1 implement Timekeeping and Public Safety Scheduling
- Phase 2 implement Core HR and Payroll
- Combined implementation team using both City and Vendor resources

Status

- Phase 2 is in re-planning with a targeted go live of 2025

Business Analytics

Purpose

Deploy an integrated analytics framework

Benefit

- Uses business data across disparate systems to integrate analytics
- Support Smart City initiatives

Approach

- **Enterprise Data Management (EDM) group is working with functional areas to identify reporting needs**

Status

- EDM is continuing to work with City staff to identify analytics priorities

CIP Project Management

Purpose

Implement a CIP specific tool used for managing the documentation, workflow, status, and reporting on all aspects of a CIP portfolio

Benefit

- Increases predictability and consistency of CIP projects
- Improves decision making
- Reduces risk of audit findings or construction claims

Approach

- **Combined implementation team using both City and Vendor resources**

Status

- Vendor selection (Aurigo) complete and integration discussions are in progress

Windows 10 Replacement

Purpose

Upgrade all City computers to Windows 11

Benefit

- Update systems from end-of-life Win10 operating system
- Better security, additional functionality, vendor support

Approach

- SME user and technical testing in 2023
- Department by department roll out plan through early 2025

Status

- SME upgrades are almost complete, scheduling for City departments and staff in progress

Energov

Purpose

Upgrade and improve the functionality of City Permitting systems

Benefit

- Improves customer service
- Reduces complexity of the permitting processes
- Replaces on-premise servers and associated in house support

Approach

- Combined implementation team using both City and Vendor resources
- Proof of concept for cloud solution and City-wide consolidation through Sandbox testing
- Determine if Energov on cloud continues to meet the City need or if a platform switch is recommended

Status

- Proof of concept sandbox is in progress – currently working through contracts

Public Safety Analytics

Purpose

Better equip Police Officers with essential data while responding to calls by systematically pulling information from multiple internal data sources (ie: Computer Aided Dispatch and Records Management Systems)

Benefit

- Reduce time and internal labor currently used to manually search in multiple systems
- Provides insights and analytics to identify patterns of activity reports and inform decision making
- More efficiently provides information such as weapons and suspect behavior history - increasing situational awareness for officers and improving response approaches and resource deployment tactics

Approach

- Project will be managed by TIS Business Solutions staff with partnership with Police and Vendor staff. TIS PMO will support and assist as required

Status

- Contract currently in review