

# CAPITAL PROFILE REPORT

**PROFILE NAME: Technology Planning - Growth**

**PROFILE NUMBER: CM-18-1517**

**BUDGET CYCLE: 2019-2022**

Project Number	Project Name	Start Date	End Date	Description
000001	Technology Planning - Growth	1/1/2019	12/31/2022	Budget Carrier.
000002	Enterprise Systems Transformation (EST) Program	1/1/2019	12/31/2022	The EST Program addresses the planning, design, acquisition and implementation of an integrated software solution to transform the current Enterprise Applications ecosystem. It will involve business processes, data, applications (e.g., SAP, PeopleSoft, POSSE), infrastructure and change management components to integrate the core enterprise systems and utilize cloud and open platforms. This program will most likely require significant investments over several years. A business case is currently being developed in order to provide details around the necessary investment and timeframe commitments.
000003	Next Generation 911 (NG911) Business Case	1/1/2019	12/31/2019	Completing a Business Case for an Emergency Services (9-1-1) Internet Protocol based telephone system that allows digital information (e.g. voice, photos, video, text) to flow seamlessly from the public to emergency dispatch centres. This is mandated by CRTC.
000004	Learning Compliance	1/1/2019	12/31/2019	This is a legislative requirement regarding employee safety training. The purpose of this investment is to provide a technology solution supporting the business function that ensures ensure Employees have the required training and competency for their roles at work, and that the information is properly documented. The goal is to identify gaps in training and ensure they are closed in a timely manner as Alberta's occupational health and safety (OHS) regulations require all Employers to ensure Workers are competent before carrying out work duties. The information captured in this solution will be used when the City of Edmonton undergoes an external audit of its OHS system. This project will ensure that City of Edmonton is able to demonstrate a work environment where all workers can be trained and work in full compliance and/or alignment with relevant statutory, standards, requirements or other guidelines (i.e. Safety legislation) imposed by outside parties or mandated by the City.
000005	Learning Management System Replacement	1/1/2019	12/31/2019	Learning Management System Replacement is to replace the existing learning management system with an integrated learning management system which will deliver new capabilities for identifying training gaps, tracking and reporting on training including safety and mandatory compliance training for the City's workforce. The goal is to improve overall training administration and training content management functionalities to support the training compliance and competency of the City's workforce (including individuals performing services on behalf of the City) and provide better information for decision making. This project promotes a Corporate approach to learning and development within the City of Edmonton, and gives the City the ability to adapt to future needs.

# CAPITAL PROFILE REPORT

PROFILE NAME: **URBAN FORM SERVICE TRANSFORMATION**  
 PROFILE NUMBER: **CM-17-2040**  
 DEPARTMENT: **Urban Form & Corporate Strategic Development**  
 LEAD BRANCH: **Corporate Strategy**  
 PROGRAM NAME:  
 PARTNER: **Development Services**  
 BUDGET CYCLE: **2019-2022**

**RECOMMENDED**

PROFILE STAGE:	Council Review
PROFILE TYPE:	Composite
LEAD MANAGER:	Stephanie McCabe
PARTNER MANAGER:	David Hales
ESTIMATED START:	January, 2019
ESTIMATED COMPLETION:	December, 2022

Service Category:	Corporate Support	Major Initiative:
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<b>GROWTH</b>	<b>RENEWAL</b>
100	

PREVIOUSLY APPROVED:	-
BUDGET REQUEST:	5,436
TOTAL PROFILE BUDGET:	5,436

## PROFILE DESCRIPTION

Investment in technology, business process optimization, and staff capability related to services in scope for the Fiscal Policy for the Planning and Development Business (City Policy C610), such as Land Development, Permitting, and Licensing. The funding source is the Planning and Development Reserve.

Work streams include:

- Enhance customer experience by expanding digital service offerings, integrating and aligning channels of service delivery, and improving the customer's journey across services and systems.
- Improve and optimize service delivery through technology augmentation and automation.
- Maintain technology enablers to support regular business changes and growth of digital services.

## PROJECT LIST

2019-2022 BUDGET CYCLE: Urban Form Service Transformation (including enhancements to eServices).

## PROFILE BACKGROUND

The Development Services Branch had undertaken a new eServices program in 2015 to establish a capability to offer and deliver Planning and Development services digitally, including investments in process redesign, software, hardware, and associated training. A number of Permitting and Licensing services were transformed from paper-based to digital services, providing simpler, clearer, and faster access to citizens and businesses. Continued investment is required to further transform services, add more services to the digital channel, and keep current with changes as requested by council, industry, and regulators.

The Urban Form Business Transformation initiative was started in 2017 to better support quality of life for Edmontonians and economic vibrancy of the City by enabling efficient and effective planning and development. The initiative will require a number of technology enhancements in 2019 to enable the process improvement and customer experience projects identified.

## PROFILE JUSTIFICATION

Planning and Development services are critical to the growth and development of the City, having a sustainable tax base, and increasing the City's competitiveness in attracting and keeping investment.

Administration struggles to deliver these services consistently and meet customer expectations. There are high levels of variability of customer demand, and the volume and complexity of applications have increased over the years. People rightly expect the government to deliver public services effectively and at speed.

The City must continue to look for new ways to improve Planning and Development services for citizens, businesses, and industry in order to stay relevant. A key component of this is through the use of technology to advance the City's position to provide services in the ways expected and desired by our service users. Edmonton currently lags behind other municipalities in the breadth and depth of services offered digitally. The eServices program had initiated several technology and business process changes in 2015 - 2018 to offer digital services for Planning and Development. These require continued investment to enable the transformation to be fully realized.

## STRATEGIC ALIGNMENT

This profile will make an impact to how we manage our business including support for core department services: planning and analysis, approvals and inspections, customer access, and corporate strategy. The profile aligns with the UFCSO department strategic plan and Open City and Technology strategy.

## ALTERNATIVES CONSIDERED

A lack of investment in this program will:

- Induce the need for additional staff and facility resources and/or additional time for application processing.
- Increased operating costs to perform workarounds and offer services via non-digital channels.
- Limit the advancement of accountable business practices for application processing.
- Limit the ability to respond to changes desired by council, community, industry, and other stakeholders.
- Inability to realize the vision of Urban Form Business Transformation initiative by aligning technology enablers with process improvements.
- Not support the shift of how citizens and businesses would like to interact with the City's services.
- By not maintaining, online self-service capabilities will erode over time and no longer meet the needs of customers and staff and result in negative external reputational risk.

## COST BENEFITS

Tangible Benefits:

- Improved land development related application processing timelines, consistency, and efficiency
- Improved customer service and satisfaction
- Cost savings and reduced effort for clients and customers

Intangible Benefits:

- Improved coordination and collaboration between internal and external partners for permits and licences
- Efficient coordination for residential, commercial, and industrial development

## KEY RISKS & MITIGATING STRATEGY

Key risks for the business due to insufficient investment and support for this program would include:

- Public perception (poor public image, bad reputation)
- Customers/Citizens (increasing pressure, demand for services exceeds resources)
- Financial (satisfy cost-recovery business model)
- Technology (obsolescence to enable business processes)
- Information (unreliable, irrelevant, untimely, insecure)
- Legal/Regulatory (non-compliance with provincial and municipal regulations)

## RESOURCES

Internal and external investments will include:

- Contractors and staff support: project management, analysis, software development, and change management
- Technology: new software and/or hardware purchases

## CONCLUSIONS AND RECOMMENDATIONS

These investments are intended to augment the productivity, accountability, and communication of the work undertaken in line with the business model's need for clear accountability and cost recovery.

## CONTINGENCY OF APPROVAL

N/A

## CHANGES TO APPROVED PROFILE

N/A

# CAPITAL PROFILE REPORT

PROFILE NAME: **Urban Form Service Transformation**  
 PROFILE NUMBER: **CM-17-2040**  
 BRANCH: **Corporate Strategy**

**RECOMMENDED**  
 PROFILE TYPE: **Composite**

## CAPITAL BUDGET AND FUNDING SOURCES (000's)

APPROVED BUDGET	Prior Years	2018	2019	2020	2021	2022	2023	2024	2025	2026	Beyond 2026	Total
	Approved Budget											
Original Budget Approved	-	-	-	-	-	-	-	-	-	-	-	-
Current Approved Budget	-	-	-	-	-	-	-	-	-	-	-	-

BUDGET REQUEST	Budget Request	-	-	2,436	1,000	1,000	1,000	-	-	-	-	-	5,436
	Revised Funding Sources (if approved)												
	Other Reserve	-	-	2,436	1,000	1,000	1,000	-	-	-	-	-	5,436
Requested Funding Source	-	-	2,436	1,000	1,000	1,000	-	-	-	-	-	-	5,436

REVISED BUDGET (IF APPROVED)	Revised Budget (if Approved)	-	-	2,436	1,000	1,000	1,000	-	-	-	-	-	5,436
	Requested Funding Source												
	Other Reserve	-	-	2,436	1,000	1,000	1,000	-	-	-	-	-	5,436
Requested Funding Source	-	-	2,436	1,000	1,000	1,000	-	-	-	-	-	-	5,436

## CAPITAL BUDGET BY ACTIVITY TYPE (000's)

REVISED BUDGET (IF APPROVED)	Activity Type	Prior Years	2018	2019	2020	2021	2022	2023	2024	2025	2026	Beyond 2026	Total
	Technology	-	-	2,436	1,000	1,000	1,000	-	-	-	-	-	-
Total	-	-	2,436	1,000	1,000	1,000	-	-	-	-	-	-	5,436

## OPERATING IMPACT OF CAPITAL

Type of Impact: Interdepartmental

Branch:	2019				2020				2021				2022			
	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE	Rev	Exp	Net	FTE
Corporate Strategy	-	250	250	-	-	250	250	-	-	250	250	-	-	250	250	-
<b>Total Operating Impact</b>	-	<b>250</b>	<b>250</b>	<b>-</b>	-	<b>250</b>	<b>250</b>	<b>-</b>	-	<b>250</b>	<b>250</b>	<b>-</b>	-	<b>250</b>	<b>250</b>	<b>-</b>