



**16 MULTI-YEAR
BUDGET FOR THE
19 CITY OF LONDON
2016 • 2019**
INVESTING IN OUR FUTURE



**2016 – 2019 CITY OF LONDON STRATEGIC MULTI-YEAR BUDGET
ADDITIONAL INVESTMENTS BUSINESS CASE #9**

STRATEGIC AREA OF FOCUS: LEADING IN PUBLIC SERVICE

SUB-PRIORITY: EXCELLENT SERVICE DELIVERY

STRATEGY: DELIVER GREAT CUSTOMER EXPERIENCES TO RESIDENTS, BUSINESSES AND VISITORS:
INNOVATIVE SERVICE DELIVERY MODELS, IMPROVED ACCESS THROUGH WEB, PHONE
AND IN PERSON, INNOVATIVE TECHNOLOGY

INITIATIVE: TECHNOLOGY - AMANDA

INITIATIVE LEAD(S): GEORGE KOTSIFAS

SERVICE: BUILDING APPROVALS

TOTAL 2016 – 2019 INVESTMENT REQUESTED (\$000'S): \$1,000

TOTAL 2016 – 2019 NET BUDGET REQUESTED (\$000'S): \$1,000

WHAT IS INCLUDED IN THE BASE BUDGET?

BASE BUDGET (\$000'S):	2015	2016-2019 TOTAL
Civic Service Areas:		
Operating (Building Approvals)	93.5	0
Full-Time Equivalents	1	0
Capital		
AMANDA Database upgrade & Web Infrastructure	110	0
Workflow Improvements & new business folders	180	0
Total Capital	383.5	0

Base Budget Summary:

Amanda is used for development tracking and processing of planning applications, plans of subdivision and condominium approvals, building permits, by-law enforcement, site plan approvals, residential rental unit licensing, minor variance applications, consents, zoning information and call center operations and database.

The City has been using the Amanda 4.4 solution for many years. Most of the applications in Amanda are stand-alone, unsupported, or at the end of their life; thereby putting the Corporation at significant risk.

A strategy was developed to upgrade Amanda, which was subsequently implemented in December 2015. This enabled the Corporation to move to the current version of the AMANDA Database and the current web version of AMANDA. In addition, new folders and redesign of existing folders was carried out.

A dedicated staff person (up to 2016) was appointed to support Amanda Project and ensure the successful co-ordination of the AMANDA program and to provide for a stable corporate software program, create efficiencies for work flow, generate performance measures through enhanced reporting and provide ongoing training which will allow for more effective use of software.

BASE BUDGET METRICS	2015	2016	2017	2018	2019
Dedicated Project Management Support	100%	16.7%	0%	0%	0%
# of Enhancements	2	0	0	0	0

WHAT INVESTMENT IS REQUIRED FROM PROPERTY TAX?

TAX LEVY IMPACT (\$000'S):	2016	2017	2018	2019	2016-2019 TOTAL	2020-2025
Net Requested Tax Levy <small>(Cumulative)</small>	250	250	250	250	1,000	1,500
Net Incremental Tax Levy	250	0	0	0		
Annual Tax Levy Impact	0.05%	0.0%	0.0%	0.0%		

INITIATIVE DELIVERABLES

This base budget in Building Approvals provides for the establishment of Amanda as a viable platform to sustain it over time and to leverage it fully. The Amanda platform is currently being used by many service areas including Finance, Building, By-law Enforcement, Development Approvals, Planning, Engineering and Environmental Services, after-hours Dispatch and Operations.

The Amanda system was first implemented in 1999 to automate business processes primarily in the building and planning divisions to improve services to our citizens. Over time, the use of AMANDA has expanded into most service areas in the corporation; thus, AMANDA has evolved to become a corporate platform.

To establish AMANDA as a viable, stable platform, to sustain it over time and to leverage it fully, the City needed to invest into bringing the system to the current supported standards as well as implement future upgrades that will be required every three years.

In addition, AMANDA partnerships need to be upgraded. There is a need to obtain professional services to complete current and future projects scheduled within the AMANDA platform. The service level agreement (SLA) would provide services for the installation, configuration, training and testing for implementing all aspects of the AMANDA application. The SLA would provide for up to seventy days over a twelve month period to start of on-site and off-site days of service.

Identifying Amanda as a Strategic Priority is three-fold.

1) Amanda Project Manager / Power User (\$100,000/yr)

This position is required to ensure the successful coordination of the Amanda program between all service areas. This position will support the program management plan as well as creating a centralized location for all components of the overall platform.

The program management plan includes the following two components.

2) Amanda SLA - Ongoing Enhancements and Implementation (\$100,000/yr)

This includes projects planned over the next four years, creation of new and redesigned folders, enhancements, training and maintenance and corporate governance. The source of funding for the Amanda Ongoing Enhancements and Implementation is an annual operating budget amount of \$100,000.

Some applications that urgently require replacement to be supported, or require significant upgrades to be functional and improve operations area:

- Permits and Issuance – Review Folders for City e-Permitting
- Business Services – Business Licensing and Taxi Limo Licensing folder including Camera Solution
- Water Engineering – Backflow Prevention Folder
- Development Services – Redesign of Subdivision Folder
- Zoning - Public Property – Permits for Approved Works
- Zoning – Redesign of Sign and Canopy Permit Folders
- Business Services – All Centre Workflow Improvements
- AMANDA Data Management & Cleansing
- AMANDA Project Improvements
- Additional Modules - Enhanced Inspection- Deficiency, Planning, Licence – Vehicle, Batch Scheduler, Conditions Management, E-Mail and Enterprise Authentication adaptor

3) Amanda Upgrade and Implementation (\$50,000/yr)

Ensuring a routine system upgrade every three years, noting this could grow in cost based on enhancements

CUMULATIVE OPERATING BUDGET (\$000'S):	2016	2017	2018	2019	2016-2019 TOTAL	2020-2025
Expenditure	250	250	250	250	1,000	1,500
Source of Funding:						
Grants						
User Fees						
Savings from Existing Budget						
Other						
Net Tax Levy	250	250	250	250	1,000	1,500
Additional Full-time Equivalents	1	0	0	0	1	1

*\$50k of the above request every year is to be put towards a platform upgrade/installation that is needed every three years.

METRICS <small>(CUMULATIVE CHANGES)</small>	2016	2017	2018	2019
Dedicated Project Management Support	100%	100%	100%	100%
# of Enhancements	3	3	2	2

WHAT ARE THE RISKS OF NOT PROCEEDING?

Some other specific risks include:

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| 1 | Despite the database currently being upgraded, it is necessary that future capital upgrades are included so as to avoid service interruption or reduced level of service (Permits, licences, call centre complaints, planning applications, etc). |
| 2 | Some current applications are Livelink dependent and as Livelink is migrating to SharePoint in 2016, the applications are at the end of their life if not upgraded. |
| 3 | A backlog of requests and inability to introduce process efficiencies. |
| 4 | ITS staff resources are stretched to handle ongoing service and maintenance requests leaving little time for new projects and enhancements, such as online options. |
| 5 | Inability to train staff to utilize the platform effectively. |