

BUDGET COMMITTEE – NOVEMBER 30, 2005

2006 DRAFT OPERATING BUDGET ADDITIONAL INFORMATION STAFF COMPLEMENT INCREASE – GIS SUPPORT

Recommendation

The Commissioner of Economic/Technology Development and Communications in consultation with the Chief Information Officer (CIO) and the Director of Budgeting and Financial Planning recommends that:

1. This report be received for information.

Economic Impact

Budgetary impact of requested staff resources will be fully off-set by cost reductions in the Information & Technology Management (ITM) department's base operating budget.

Purpose

To provide the Budget Committee with additional information in respect to ITM department's request for additional staff resources to support corporate Geographic Information System (GIS) applications.

Background - Analysis and Options

In the ITM department 2006 Operating Budget submission, a request is made for additional 2 staff resources at a total annual cost of \$181,000. These resources are required to achieve self-sufficiency in supporting corporate Geographic Information Systems (GIS) applications. The cost of requested resources would be off-set by cost reductions in the ITM department's base operating budget.

During the Budget Committee's discussion of this item on October 31, 2005, an impression was left that the off-setting savings will result from contract positions and/or part-time positions. This prompted the Budget Committee to request a list of contract and part-time positions in the ITM department. In fact, the off-setting savings will be realized from cost reductions in the ITM department's Service Contracts, and Professional / Consulting Fees. This report provides additional information on the current practice and related costs of supporting GIS applications, so that the off-setting savings can be identified for the Budget Committee.

The current practice of supporting the GIS applications is through a contract with the City's vendor of record for GIS development. This arrangement is estimated to cost the City \$150,000 annually. This amount is part of the ITM department's base 2005 Operating Budget and is identified under Service Contracts.

If the ITM department was to acquire the requested 2 staff, then the current practice of contracting the support services to an outside vendor could be phased out. This would free-up \$150,000 in the department's base budget for the 2 staff positions being requested. An additional \$30,000 would be saved from the department's Professional and Consulting Fees part of the base budget. The total amount of off-setting savings would fully cover the cost of 2 additional staff.

The requested staff would be responsible for the following:

- Support and maintain existing GIS applications and tools (DTA, WebDTA, Draft Plan, M-Plan, Site Selection, Site Selection Maintenance Utility, VaughanNavigator, Parks & Properties, Vaughan Parcel Index, Access Vaughan / GIS integration, enterprise GIS database, SLRN dataset, Parcel dataset, Address Geo-coding, ESRI tools, reports)

- Conduct business analysis of City departments with the objective of identifying opportunities to streamline and automate service delivery processes through GIS;
- Define departmental and corporate systems requirements and to develop automated systems solutions with the use of GIS tools;
- Conduct corporate information needs analysis and develop an enterprise-wide information management framework;
- Build and support data collection and data management tools for the corporate GIS database;
- Build and support additional GIS applications, as identified through various business analysis and systems requirements initiatives;
- Assist departments in loading bulk datasets into enterprise GIS;
- Satisfy corporate requests for data, mapping, imagery, etc.;
- Develop utilities to integrate and share data between GIS and other corporate databases;
- Conduct public needs analysis for information and develop web-based GIS solutions.

The in-house resources will do substantially more work than just maintenance of existing GIS applications, therefore the value of in-house resources is greater than the value of an outside consultant.

If approved, the transition to in-house support would be carefully timed to ensure continuity of support services, as well as full realization of the off-setting savings.

Relationship to Vaughan Vision 2007

This report is consistent with the priorities previously set by Council.

Conclusion

An opportunity exists within the ITM department to enhance its competency and capacity to support corporate GIS applications, without increasing the overall departmental costs. To realize this opportunity, a request for 2 additional staff resources is presented in the ITM department's 2006 Operating Budget submission. The cost of additional resources will be fully off-set in the department's base operating budget.

Attachments

none

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Respectfully submitted,

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Economic/Technology Development and
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