



Hamilton

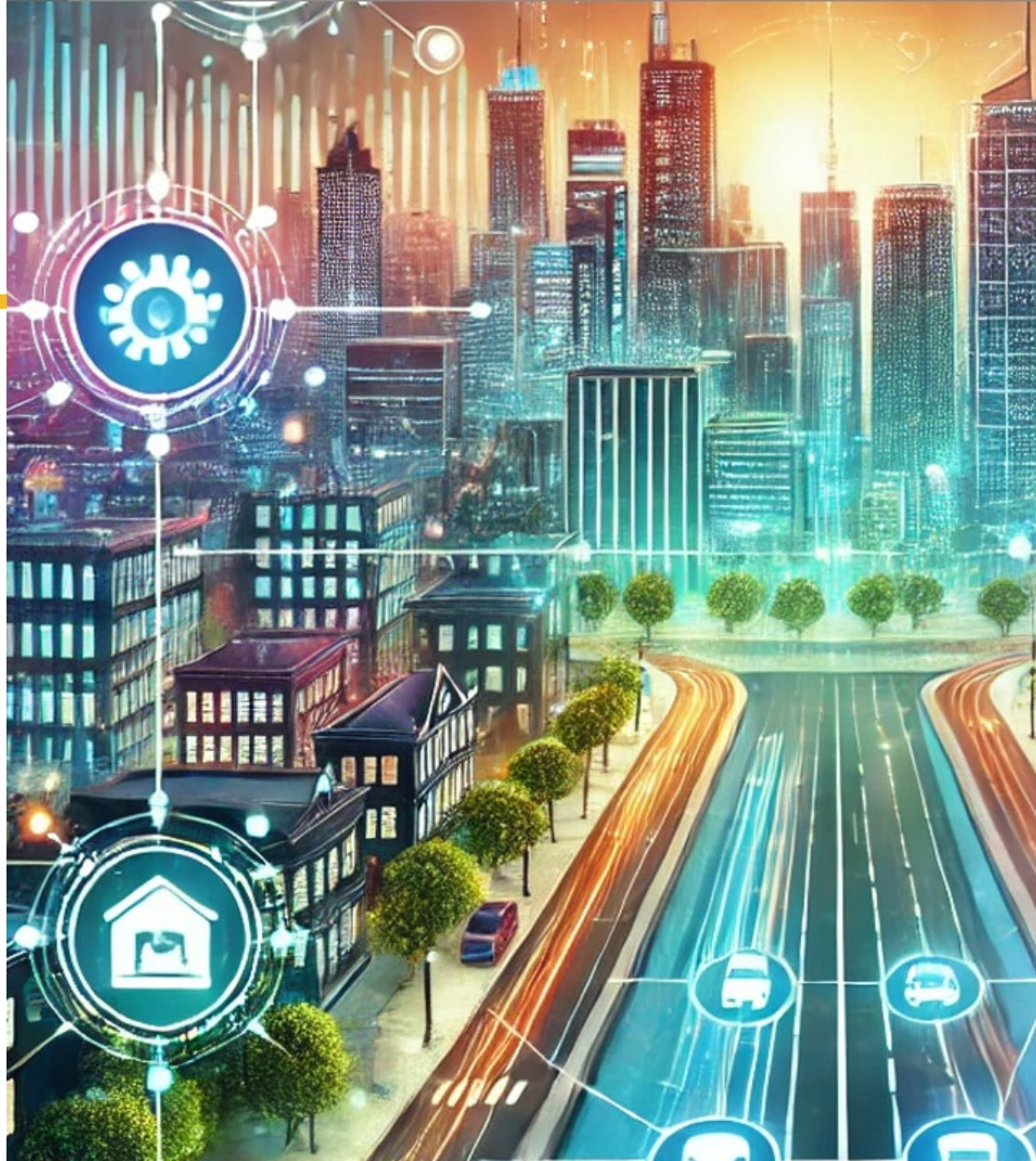
BUILDING BETTER:

POST-CYBER PORTFOLIO UPDATE

July 30, 2025

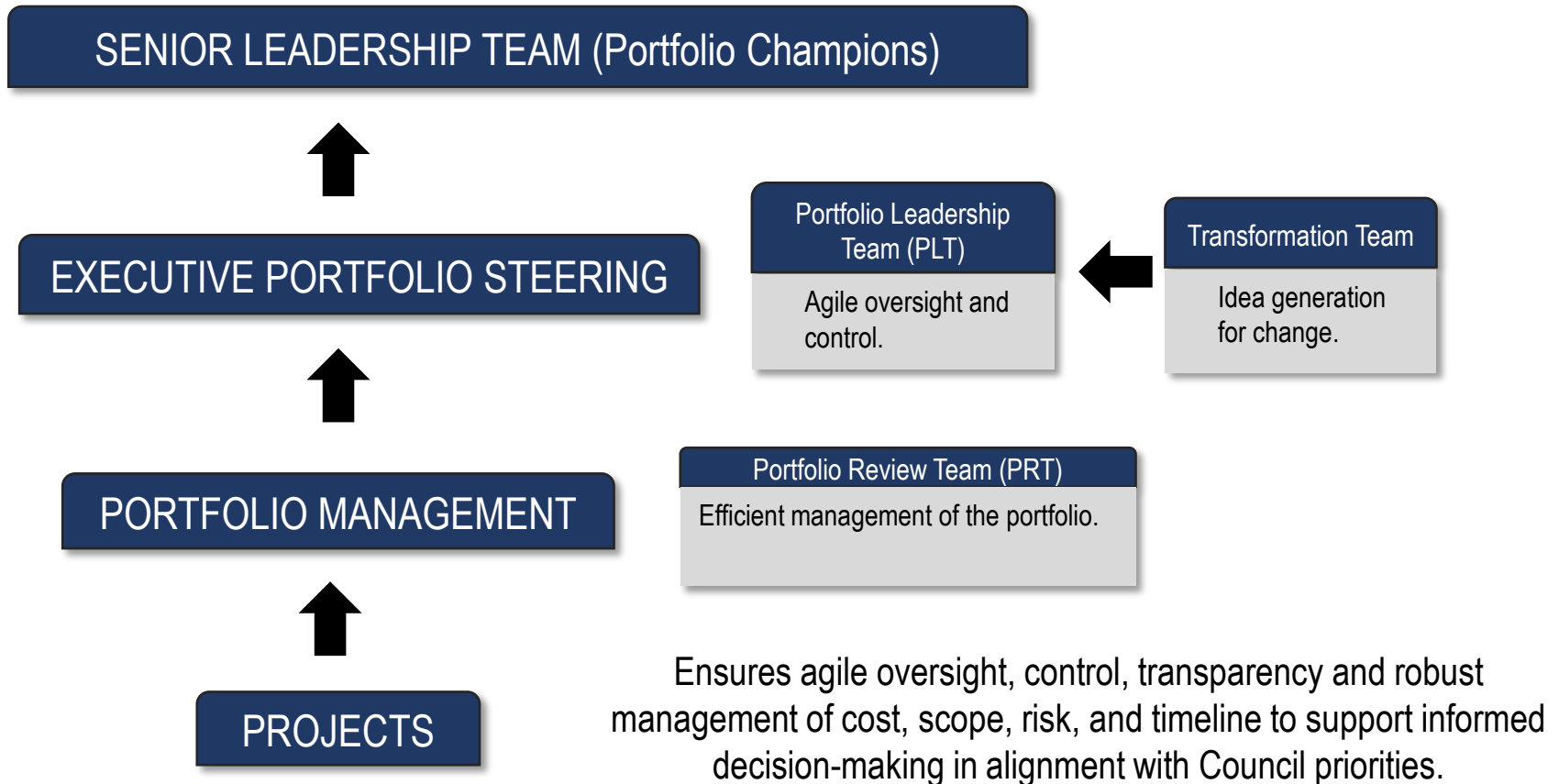
AGENDA

- Portfolio Oversight
- “Building Better”
Status of 21 Projects



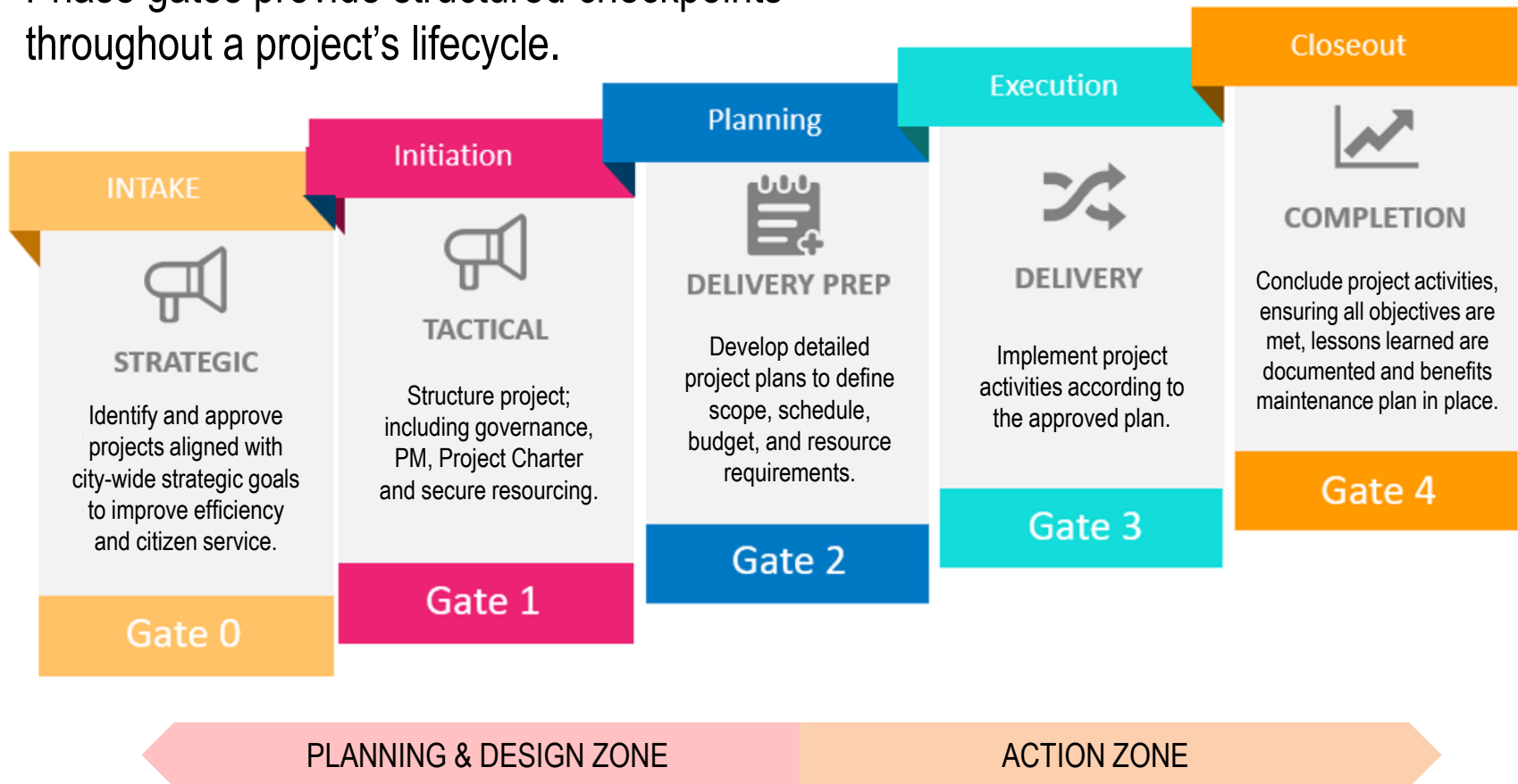
ENTERPRISE GOVERNANCE MODEL

Key decision-making by, and regular updates to Council.



PROJECT MANAGEMENT PHASE GATES

Phase gates provide structured checkpoints throughout a project's lifecycle.



CHANGE MANAGEMENT

Elements of Effective Change:

- Creating the right climate / change vision
- Engaging and enabling others
- Implementing and sustaining change

Standardized Approach Includes:

- Change stories
- Stakeholder assessment
- Impact analysis
- Engagement and communication plans
- Metrics



Portfolio oversight involves staff responsible for:

Portfolio Management:



Oversight of the portfolio of projects, applying project management principles, tools and resources across the corporation.

Continuous Improvement & Customer Experience:



Lean Six Sigma, Customer Journey Mapping plus other methodologies will be used to improve our customer and employee experience.

Transformation:



Scope expanded to identify & leverage opportunities to:

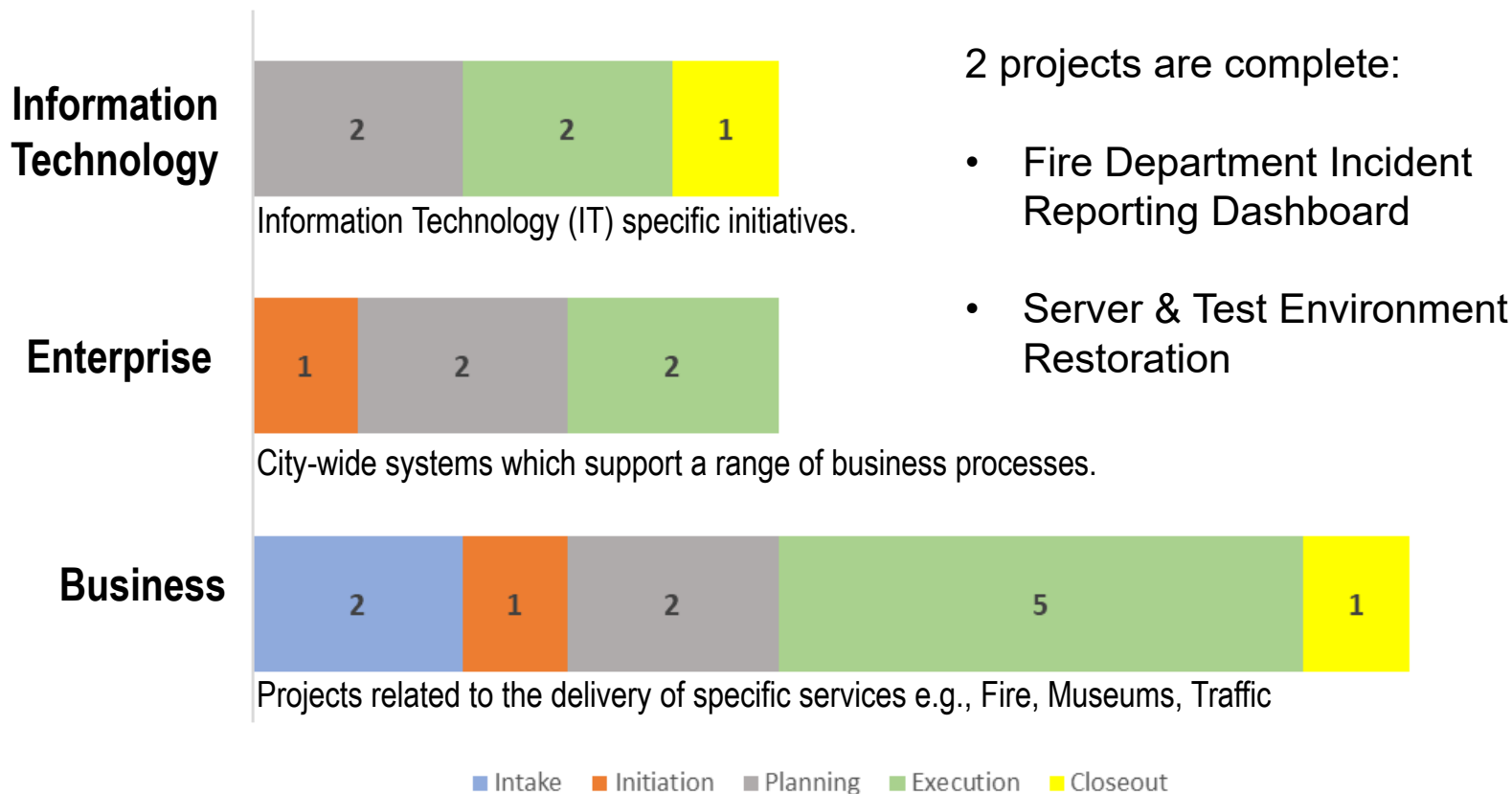
- Recover, rebuild and transform the organization.
- Enhance the customer service experience.
- Be a Strategic “Think Tank” of change agents and problem solvers.



BENEFITS



- Improved Data Analytics & Visualizations
- Improved Efficiency and Effectiveness in Service Delivery
- Cost Reductions & Avoidances
- Automated & Standardized Communication
- Integrated Workflows
- Improved Mapping
- Enhanced On-line Services
- Enhanced Data Security

"Building Better" Projects by Category & Phase



PROJECT PROGRESS

		2024				2025				2026				2027			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Project Name	Gate																
Recovery																	
Extraction from Growth Management Reporting Database	G2 - Planning				40%												
Fire Department Incident Reporting Dashboard	G4 - Closeout			100%													
Museum Collections Management Application	G3 - Execution			10%													
Ongoing Server and Systems Recovery	G4 - Closeout				100%												
Traffic Signal System Management	G3 - Execution				80%												
In Progress but Impacted																	
Asset Management	G3 - Execution			60%													
Corporate Customer Relationship Management (CRM) Platform	G3 - Execution			75%													
Human Resources Information System Short-Term Stabilization	G0 - Intake																
Point of Sale (POS) System - Phase 1	G4 - Closeout			100%													
Point of Sale (POS) System - Phase 2 & 3	G2 - Planning					5%											
Planned but now Accelerated																	
Corporate Document and Records Management	G2 - Planning				13%												
Enterprise Resource Planning System	G1 - Initiation																
Fire Emergency Response Infrastructure Resiliency	G3 - Execution			59%													
Modernize Information Technology Service Model	G2 - Planning				5%												
User and Accounts Management System	G3 - Execution			20%													
Approaching End of Life and Unplanned																	
Building Access and Security	G1 - Initiation				35%												
Corporate Reporting and Integrations	G2 - Planning			27%													
Extraction from Document Management Platform	G3 - Execution			90%													
Fire Department Computer Aided Dispatch	G2 - Planning																
Fire Department Records Management	G3 - Execution			25%													
Permit Applications and Licensing	G3 - Execution			33%													
Transit Scheduling and Dispatch System	G0 - Intake																

LEGEND
 Projected timeline
 Progress to date

- Continued work on Enterprise Portfolio methodologies and processes.
- Planning, execution, monitoring and reporting of 21 "Building Better" Projects.
- Continued review for opportunities for efficiencies.
- Change Management Plan and Campaign.



*Thank
you!*