



City of Hamilton Report for Information

To: Mayor and Members
General Issues Committee

Date: May 6, 2026

Report No: CM25007(b)

Subject/Title: Build Back Better: Project Portfolio Update

Ward(s) Affected: City Wide

Recommendations

- a) That Report CM25007(b) respecting the Build Back Better: Project Portfolio Update **BE RECEIVED** for Information.

Key Facts

- Further to Report CM25007(a), the purpose of this report is to provide a regular update to Council on the 21 Council-approved projects from Report CM24004(a);
- A portfolio snapshot (as of December 31, 2025) is as follows:
 - Five projects have been Completed;
 - Ten projects are in the Execution Phase;
 - Five projects are in the Planning Phase;
 - \$16.4M of \$30.4M in funding has been spent or committed;
 - 95% of projects are beyond the Initiation Phase; and,
 - 12 projects are on schedule, while four are tracking behind expected progress primarily due to competing resource pressures and interdependencies.
- Two additional projects have reached completion and are now in closeout: the Extraction from Growth Management Database Project and the Extraction from Document Management Platform Project, demonstrating continued progress and momentum across the portfolio.

- Overall, the portfolio of projects continues to progress well, with costs and scope being managed effectively;
- Adjusted timelines reflect refined scope, improved project understanding, and resource alignment; and,
- The Portfolio Review Team continues to ensure regular reporting by Enterprise Project owners, providing consistent, transparent enterprise-level oversight, reporting, and control.

Financial Considerations

Council approved the 2025 and 2026 capital and operating requirements for all 21 projects during the Tax Budget process.

As the City continues to implement these projects at varying stages, \$16.4M of the approved \$30.4M in 2025 has been spent or committed on these multi-year capital projects as of December 31, 2025. An additional \$17.1M was approved in the 2026 budget process.

All projects have approved staffing resources. To support accelerated delivery, the projects require 47.75 FTEs over three years (2025–2027), including 20.25 FTEs in 2025, 8 FTEs approved in the 2026 Tax Budget, and 19.5 FTEs reflected in the 2027 Budget forecast.

Background

As the City continues to focus on modernizing its applications to support services, it is leveraging the opportunity to rebuild a more resilient and stronger technology infrastructure that aligns with Council priorities. Efforts include a focus on enhancing the customer and employee experience, utilizing enterprise solutions, achieving efficiencies, and increasing resilience to protect against future cybersecurity incidents.

Analysis

An Enterprise Governance Structure has been developed to manage the City's implementation of the 21 projects and support "Build Back Better." This model helps

ensure effective oversight, transparency, and control over cost, scope, risk, and timelines.

To further support this structure, a monthly Portfolio Review Team has been established as a formal governance platform to strengthen oversight, consistency, and risk management across the City's "Build Back Better" project portfolio. The inaugural meeting took place in October 2025, creating a structured and focused environment where Project Managers and Leads present project updates and highlight key risks requiring mitigation or escalation. The Portfolio Review Team functions as a formal phase-gate checkpoint, ensuring projects meet defined criteria and possess the necessary documentation before advancing to the next lifecycle stages (e.g., Planning to Execution). Standardized processes, clearly defined phase-gate criteria, and enterprise project artifacts have improved reporting and enabled objective decision-making. These combined efforts have strengthened governance, increased visibility into emerging risks, facilitated earlier intervention, minimized surprises late in projects, and enabled more informed decision-making.

Project Progress

Overall, the Build Back Better portfolio is progressing well, with most projects on schedule, financial controls in place, and early project completions demonstrating momentum. A small number of projects are experiencing delays due to resource constraints and interdependencies, which are being actively managed.

A detailed summary of the progress to date of the 21 projects is attached as Appendix "A" to Report CM25007(b). Completion timelines, based on current status, are provided for each project. These were developed with a goal of completing work as soon as possible based on available resources. Some larger, more complex City-wide projects have a multi-year implementation timeline extending through 2027.

The portfolio continues to perform well, with cost and scope being effectively managed. As of December 31, 2025, **\$16.4M** of the approved 2025 capital funding has been spent or committed. Risks are actively monitored, with no critical issues identified at this time.

As of the writing of this report, 95% of the projects have progressed beyond the Initiation Phase (see Figure 1 in Appendix “B” to Report CM25007(b)). Figure 1 in Appendix “B” identifies that 12 of the projects are on schedule, while four projects are tracking behind the projected timeline, primarily due to staffing challenges, and project interdependencies resulting in resource constraints. To mitigate this concern, the project team has employed resource sharing to address interdependencies and move impacted projects forward.

Five of the 21 projects have reached 100% completion and are in the closeout phase. These early completions demonstrate strong execution and momentum across the portfolio.

New for this report is the completion and closure of two projects:

1. The Extraction from Growth Management Database Project; and,
2. The Extraction from Document Management Platform Project.

Key benefits include improved access to recovered data, reduced risk of service disruption, and enhanced, controlled access to documents and records for Staff.

Key updates on project progress include:

- Human Resource Information System Short Term Stabilization Project has completed Phase One with the implementation of additional security enhancements.
- Museum Collections Management Application reporting previously reflected system implementation only and has now been updated to reflect the full scope of the project, including data collection and input into the new system.
- Corporate Reporting and Integrations project timeline has been extended as the scope is now more clearly understood as we proceed through the Planning Phase.

- Planning, Permitting and Licensing Project reporting previously reflected Phase One only and has now been updated to reflect the full project scope.
- Building Access and Security Project percent completed has been revised due to more accurate scoping and timeline estimates completed by the business owner.

To support consistent oversight and delivery across the portfolio, the Portfolio Review Team and Enterprise Governance Structure continue to play a central role. Portfolio Management is utilizing a best-practice phase gate approach that includes five phases:

1. Project Intake (0 projects);
2. Initiation (1 project);
3. Planning (5 projects);
4. Execution (10 projects); and,
5. Closeout (5 projects).

Each project must meet clearly defined criteria before advancing to the next phase, ensuring consistent governance, transparency, and control.

Projects are being implemented using industry best practices, with a focus on continuous improvement and quality management. Where appropriate, actions with corporate/enterprise-wide impact and future expansion potential are identified to support long-term strategic transformation.

Effective Change Management is supporting transition, minimizing disruption, and maximizing adoption of new systems through stakeholder assessment, impact analysis, engagement and communication planning, and targeted training. For example, in the Planning, Permitting Licensing and Bylaw Project, some change tactics that are being utilized include completing a change story, stakeholder assessment, utilizing change agents, communication plans and providing change management training for all applicable Staff.

Customer Benefits vary by system and include, but are not limited to, improved intake, planned system integration, self-service channels, and automated communication. For example, modernizing the Corporate Customer Relationship Management (CRM) Platform will streamline request handling and data management, leading to reduced manual effort, faster service resolution, and an enhanced customer experience.

Operational and Staff Benefits are also significant. Across all projects, enhanced processes and greater automation support are being applied to support productivity gains, cost reductions and cost avoidances, which are being calculated by project where measurable. For example, the Corporate Customer Relationship Management (CRM) Platform will reduce manual work, improve staff efficiency and productivity, reduce duplication of effort, and decrease manual corrections or rework.

Centralized information aids in meeting regulatory and legislative requirements while moving to modern technology increases the City's capacity for improved data analytics and visualization. Operational efficiency and safety will be improved through real-time data, advanced mapping, and integrated workflows that enable faster, more informed operational responses and better risk management. As this work progresses, more specific examples and measurable benefits will be reported in future updates.

Work is ongoing to enhance portfolio reporting through visual dashboards, business benefit summaries, risk tracking, and the introduction of key metrics.

Focus will continue on advancing projects in execution, supporting delayed projects through resource alignment, and strengthening reporting through enhanced dashboards and performance metrics. Progress reports will be provided to the General Issues Committee on a regular basis until all projects are complete and closed.

Alternatives

Not applicable.

Relationship to Council Strategic Priorities

1. Responsiveness & Transparency

- 1.1. Prioritize customer service and proactive communication;
- 1.2. Get more people involved in decision making and problem solving;
- 1.3. Build a high performing public service; and,
- 1.4. Modernize City systems.

Previous Reports Submitted

- CM24004 [Cybersecurity Incident Impact Update](#)
General Issues Committee – June 19, 2024.
- CM24004(a) [Cybersecurity Incident Impact Update](#)
General Issues Committee – January 15, 2025.
- CM25003 Procurement Authority and Standardization
General Issues Committee – May 21, 2025 (in-camera report).
- CM25007 [Build Better: Project Portfolio Update](#)
General Issues Committee – July 30, 2025.
- CM25007(a) [Build Better: Project Portfolio Update](#)
General Issues Committee – November 12, 2025.

Consultation

- Ahmad Awan, Business Administrator, Corporate Services

Appendices and Schedules Attached

Appendix A: Build Back Better Status Table

Appendix B: Build Back Better Project Progress Table

Appendix C: Build Back Better Cybersecurity Incident Portfolio Summary

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Report Approval Details

Document Title:	CM25007(b) - Build Back Better Project Portfolio Update.docx
Attachments:	- Appendix A-CM25007B-Build Back Better Status-December 2025.pdf - Appendix B-CM25007B-Build Back Better Progress Table-December 2025.pdf - Appendix C-CM25007B-Build Back Better Cybersecurity Incident Portfolio Summary.pdf
Final Approval Date:	Apr 27, 2026

This report and all of its attachments were approved and signed as outlined below:

Patricia Leishman

No Signature - Task assigned to Cyrus Tehrani was completed by assistant Hayley Deuxberry

Cyrus Tehrani

Mike Zegarac

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