

PURPOSE OF THE PORTFOLIO

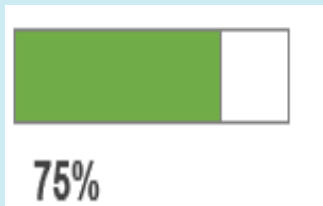
Enhance customer experience and improve operational efficiency by expanding the adoption of enterprise solutions alongside other innovative tools that meet organizational needs.



Portfolio management and governance of 21 technology initiatives.

PORTFOLIO AT A GLANCE (as of December 31, 2025)

PROJECTS ON TRACK



PEOPLE ENGAGED



PROJECT PHASES



FINANCIAL HIGHLIGHTS

<u>CATEGORY</u>	<u>PROJECT FORECAST</u>	<u>ACTUAL SPENT AND COMMITTED</u>
Capital Costs	\$56.4M (2025 –2027) \$30.5M (2025)	\$16.4M

IMPACT (Closed Projects)

- Growth Management Database – a stable and reliable interim data source for Growth Management Reporting
- Document Management Platform – restored documents and records for areas of Public Works

WHAT'S NEXT

- Planning, Permitting, Licensing and Bylaw Project Wave 1, goes live Q2 2026.
- Enterprise Asset Management (EAM), procure to pay goes live by Q2 2026.
- ERP HRIS initial scoping workshops in Q2 of 2026.

FUTURE ENHANCEMENTS

- Enhanced customer experience with personalized interactions,
- Customer real-time online access to the status of their service requests,
- Expanded self-service options for customers,
- Public access to Museum's civic collections online,
- Increased transparency and visibility to information.