2020-2023 MULTI-YEAR BUDGET City of London

2020 to 2023 Business Plan

Service: Geomatics

$0.02

Cost per day for the average rate payer (2020 to 2023)

0.20%

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

Who we are:

- Geomatics provide a collection of legal and technical land-related information services including land surveying, engineering design and drafting services, mapping services, and cartographic services as well as Computerized Maintenance Management System (CMMS) management and GIS (Geographic Information System) geospatial data maintenance governance, leadership and property information.

What we do:

- Geomatics meet the needs of City staff, and the public contributing towards the resolution of questions relating to many property issues and other matters.
- We provide GIS governance and geospatial data management as well as CMMS administration and project management for City's operations divisions work order management.

Why we do it:

- **Essential** - Technical support services are essential for the management of City infrastructure assets, geospatial data and legal survey fabric.

The following table provides an overview of the budget for this service:

Budget Summary ($000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures	$2,235	$2,294	$2,321	$2,341	**$9,191**
Other Revenues	-$869	-$882	-$895	-$909	**-$3,555**
Net Tax Levy Supported Operating Budget	**$1,366**	**$1,412**	**$1,426**	**$1,432**	**$5,636**
Total Capital Expenditures	$140	$0	$0	$0	**$140**
Full-Time Equivalents (FTE's)	16.7	16.7	16.7	16.7	N/A

Reflects 2020 to 2023 Council Approved Budget – February 14, 2023.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

Service Highlights 2020 to 2023

- Implement and manage industry leading computerized maintenance management system (CMMS) fully integrated with Corporate GIS system and enhance and expand Corporate spatial data "System of Record" through collection projects of City infrastructure assets and attributes.
- Continuous improvement of business processes that traditionally rely on paper by utilizing digital information solutions.

Risks and Challenges Anticipated in 2020 to 2023

- Implementing process improvement projects while maintaining current and anticipated service levels.
- Continuing progress towards being a centre of excellence for the geospatial infrastructure systems GIS and CMMS.

Other reference information and links:

- Civic Works Committee, October 24, 2017, Phase 1 Implementation of Cityworks CMMS Solution for Water, Sanitary and Stormwater Infrastructure

Contact:

- Jennie Dann, Director, Construction and Infrastructure Services
- 519-661-CITY (2489) Extension 5823
- jdann@london.ca