STAFF REPORT

THE CORPORATION OF THE TOWN OF COBOURG

Public Works, Planning, and Development Standing Committee

Report to: Mayor, Deputy Mayor, and Councillors

From: Laurie Wills, P.Eng. Director, Public Works

Standing Committee Date: February 7, 2024

Report Number: PW-2024-001

Council Meeting Date: February 28, 2024

Subject: **GIS Enterprise Agreement Renewal**

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1. Recommendation:

THAT Council authorize Staff to enter into a three (3) year Small Government Enterprise Agreement (EA) for the Town's Geographic Information System (GIS) platform, ArcGIS with Esri Canada in the amount of $36,320.00 for 2024 to be funded by the GIS operating budget account 3008170.

2. Executive Summary:

Esri's ArcGIS suite was chosen as the Town of Cobourg's GIS platform through the strategic and implementation plans of 2003-2004. In 2014 the GIS Department shifted from licensing individual components of the platform to the Small Government Enterprise Agreement (EA) primarily because we were on the cusp of needing to advance the main desktop license and purchase a second server license. Besides the purchase costs of these components, the additional maintenance costs versus the EA cost when weighted against the limitations we faced with the technology in continuing to work with individual components versus the freedom and flexibility afforded us with an EA, made this a logical time to progress in our development of a Corporate Enterprise GIS.

The Town now has complex integrations embedded in our operations that depend on ArcGIS, with our partner platform Cityworks. Cityworks is used by staff in Parks, Public Works, Planning and Municipal Law Enforcement. There are public integrations as well for Report It (website reporting application), which creates service requests in Cityworks based on public input, as well as our Survey123 Streetlight outage reporting form, also found on the Report It web page. Further, our local partners at Lakefront Utilities, Northumberland County and the lower tier municipalities in Northumberland use the ArcGIS platform as well making collaboration and data sharing very easy.

The Esri Small Government EA offers unique capabilities and flexible licensing for applying location-based analytics to our business practices. We gain greater insights by using contextual tools to visualize and analyze our data and collaborate by sharing information in maps, apps, dashboards and reports. Our investment in ArcGIS unlocks the power of location and with it our decision making is smarter and our work is more efficient.

The term of the EA is 3 years and the costs are as follows:

2024 - $36,320.00
2025 - $37,410.00
2026 - $38,530.00

3. Background

Between 2003 and 2014 the Town gradually acquired a growing list of individual licenses for individual components of the suite from desktop GIS and analysis extensions to server licenses and moving from basic towards advanced licenses. With each component purchase, further maintenance dollars were added to each subsequent year's operating budget. Keeping current on maintenance fees is important to maintain access to support, new versions and software and security patches.

4. Discussion:

The rise of Esri's cloud platform (ArcGIS Online) after we adopted the EA has dramatically increased the value for dollar of the EA as the functionality was added at no additional cost. We now have access to hundreds of out of the box solutions and templates and an array of web and field applications that we use every day from dashboards and web maps in the office to Field Maps in the field to Survey123 and most recently the public facing Planning Applications dashboard. It is also the platform for our Open Data Hub where members of the

public and other agencies can download our data for use and enhancement in their own projects.

The reason we have the ability to deploy fast solutions with short notice, such as the resources used to create the Planning dashboard and are used in Field Maps for operations, is due to the flexibility afforded us through the EA. The tools available for processing imagery in the desktop platform were a major contributing factor to choosing to purchase a drone in 2022.

GIS is fast paced, ever changing technology and Esri is a world leader in the field, investing more than 30% of their annual revenue into research and development, largely for products that get added to their core software suite. As EA subscribers, the Town has access to these items as they are released. Importantly, as the technology grows, so to do the offerings in the EA as evidenced by the development and inclusion of ArcGIS Online.

5. Financial Impact and Budget

The annual cost of the corporate wide EA is included in the GIS Department Operating Budget.

To describe the cost savings that the EA affords us, consider the following: to maintain the current deployment of software in 2024 outside of the EA would cost the Town more than $80,000 per year versus the EA cost of $36,320.

Additionally, if the Town were to leave the EA we would have to purchase the components in the first year at a cost of approximately $200,000. Each new component needed as time goes by would be an additional cost, whereas in the EA desktop and server components are unlimited allowing for scalable growth.

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6. Relationship to Council's Strategic Plan Priorities 2023 to 2027 and beyond:

☐ Thriving Community

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☒ Service Excellence

- ✓ *Assess points of contact with customers to identify ways to stream-line communications, increase stakeholder engagement, demonstrate user friendliness and provide optimal service.*

  - o GIS based applications such as Report it allow for service requests to be stream-lined to the appropriate Staff.

- ✓ *Embrace new technologies that will improve customer service and increase efficiency and accessibility:*

  - o Continuous improvement of public access to information within the GIS database through the Open Data Hub.
  - o Report IT applications instantaneously creates service requests for Staff action.

- ✓ *Develop and implement Key Performance Indicators and Continuous Improvement Plans for municipal programs and services to measure Customer Satisfaction, Community Impact and Efficiency*

  - o GIS database can be utilized for measurement of efficiency in service request response time, number of service requests addressed annually, number of active development applications, etc.

☒ Sustainability

- ✓ *Enhance our Financial and Asset Management Plans to provide appropriate levels of services and ensure long-term sustainability*

  - o Town is now utilizing Asset Manager, another GIS platform, as our data management system for all assets.

7. Public Engagement:

N/A

8. Attachments:

Agreement

Report Approval Details

Document Title:	ESRI ELA Renewal (2024-2026).docx
Attachments:	- 101135 _ Town of Cobourg _ E214i Small Gov Enterprise Agreement for Esri Canada 9Nov23.pdf
Final Approval Date:	Jan 18, 2024

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

Tracey Vaughan, Chief Administrative Officer - Jan 18, 2024 - 9:52 AM