



Budget Service Change Request

Service Change Type

- New Service
- Service Update
- End of Service

ARTIFICIAL INTELLIGENCE AND INNOVATION

Service and Adjustment Summary

Service	Service Description	Service Value and/or Level	2025 Budget Adjustment
Business Solutions Delivery	Integration, implementation, and sustainment of corporate business application software.	Technology investment that focuses on the Town's business and technology strategy to add value.	Microsoft Copilot – Opportunities to improve effectiveness, efficiency and consistent communications across the organization.
Business Intelligence – Data Integration and Analysis	Partner with Business Centres to build the tools, technology, and knowledge needed for effective data analysis. Actively identify and develop opportunities that promote data literacy and drive data-informed decision making. Develop and manage data standards that improve how data is stored and exchanged, for the consistent collection and interoperability of that data across different systems, sources, and users.	Empower the organization to make decisions based on real-time, accurate data and insights.	Microsoft Fabric Enhance the Town's ability to manage, analyze, and leverage data effectively.
NEW SERVICE Artificial Intelligence (AI) and Innovation	Explore AI's potential within the organization and identify suitable use cases. Design and launch small-scale AI pilots to test solutions in real-world conditions. Expand successful pilots into full-scale implementations across the organization.	Proactively explore and implement AI technologies to be responsive to the community's evolving needs.	Budget for ongoing research and innovation.



Why change now? What is the need?

In 2024, the Town conducted research and piloted two new Artificial Intelligence (AI) technologies. These initiatives revealed opportunities to enhance service delivery and data-driven decision-making.

Microsoft Copilot

Microsoft Copilot, powered by Artificial Intelligence (AI) is designed to work alongside employees, providing real-time assistance with automating routine tasks, and offering intelligent suggestions that help staff work more effectively. Copilot for Microsoft 365 integrates with Word, Excel, PowerPoint, Outlook, Teams, and OneNote. Some benefits include:

- Preparing reports
- Note taking abilities and creating meeting summaries
- Providing research assistance
- Drafting responses
- Automating repetitive tasks
- Interacting with complex data

Microsoft Fabric

One challenge with municipal data is that data is located on many different systems. It is not easy to gather and analyze the data in a quick, efficient, and real-time manner. Microsoft Fabric offers significant benefits by providing a unified platform that integrates and centralizes data from various sources across business centres. This integration enhances data accessibility, providing real-time, consistent information for informed decision-making. Additionally, Microsoft Fabric's advanced analytics and AI capabilities enable the extraction of valuable insights from large datasets, optimizing services and operational efficiency.

To build on these successful pilots, Administration proposes the establishment of an Artificial Intelligence and Innovation service, which will drive future AI initiatives and foster ongoing innovation. This service will position the Town as a leader in municipal technology. Investing in these technologies is essential to responding to the community's evolving needs.

What is the expected impact/benefit for the community? How much of the community will be impacted and/or benefit by the change?

The community will benefit through improved service delivery and increased access to information.

What is the expected impact/benefit for the organization?

Incorporating Microsoft Copilot into the municipality's operations is a strategic investment that can significantly enhance consistent communication, productivity, streamline processes, and improve the overall efficiency of service delivery. Some organizations have shown a time saving of 30 minutes per user daily, in which the employees can dedicate more efforts to initiatives and services. If it can save a user just two hours a month, the license cost is already paid for with a return on investment (ROI) of over 100%. Microsoft Fabric will significantly enhance the Town's ability to manage, analyze, and leverage data effectively.



Microsoft Fabric offers numerous benefits that align with the Town's goals of improving service delivery, operational efficiency, and data-driven decision-making. According to a Forrester Total Economic Impact™ (TEI) study, Microsoft Fabric delivers a 379% ROI over three years with a payback period of less than six months. This substantial ROI is driven by several factors, including increased productivity, enhanced business outcomes, cost saving via consolidation, improved efficiency, and contributes to employee satisfaction and retention.

<https://www.microsoft.com/en-us/microsoft-fabric/blog/2024/06/03/forrester-total-economic-impact-study-microsoft-fabric-delivers-379-roi-over-three-years/>

AI has the potential to transform many aspects of our operations, enhancing efficiency, improving service delivery, and driving innovation across various areas of municipal services. Artificial Intelligence and Innovation as a new service will allow the Town to pilot innovative AI products and build the infrastructure necessary to integrate AI into our operations.

Budget Change (M's)

Annual Estimated Change	2025B	2026F	2027F	2028F	2029F	Total
	\$0.150	0.150	0.1500	0.150	0.150	\$0.750
