



INNOVATE BARRIE MEMORANDUM

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TO: MAYOR J. LEHMAN AND MEMBERS OF COUNCIL

FROM: O. EGHAGHA, BUSINESS PROCESS LEAD, EXT. 4727
R. EMERSON, BUSINESS PROCESS LEAD, EXT. 4500

NOTED: R. BUNN, EXECUTIVE DIRECTOR OF INNOVATE BARRIE
M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

RE: CENTRE FOR CONTINUOUS IMPROVEMENT PROJECT STAFF SUPPORT

DATE: MAY 27, 2019

PURPOSE:

The purpose of this Memorandum is to provide an update to members of Council on the resourcing plans for multi-year technology projects. Given the nature of projects within the Centre for Continuous Improvement (CCI), there are times when complements fluctuate between temporary staff and consultants, depending on the phase of the project and where it makes fiscal sense. The original intake forms approved by Council identified the capital budget funding requirements but did not identify this resourcing strategy, therefore we are providing this update to inform Council of the resourcing plans and the need to retain these staff for several years as they complete their respective projects.

BACKGROUND:

Currently, there are several funded projects managed within CCI, where project resources are required beyond 2019 to ensure the successful achievement of their goals and outcomes.

APLI (Applications, Permits, Licensing and Inspections) project is an application development project to digitize the City's development applications, permits, licenses, and inspections. It was started in 2014, and includes the following capital project (Building Permit Application, Land and Growth Management project, and APLI Expansion - Phase 3). The projects are slated to continue through 2022.

The Computerized Maintenance Management Systems (CMMS) was created to improve and enhance the City of Barrie's use of Cityworks. The goal of this work is to improve the quantity and quality of data collected about the City of Barrie's assets and infrastructure, allowing for this data to be better used for projecting and modelling future asset requirements and costs. The project was established through a series of capital project proposals which were approved by Council as part of the annual Business Planning process from 2015 through 2017. The projects are planned to continue through the end of 2021.

The Citizen Experience Management (CEM) project was created to transform the way citizens interact with the City. This new system will power Service Barrie and capture all citizen interactions while improving customer service and supporting the service model as defined in the Customer Service Plan. The project execution started in 2018 and is slated to continue through to the end of 2020.

All the above projects were conceived at the outset as long term, multi-phased initiatives and these projects were funded and scheduled accordingly.



PROJECT RESOURCE PLANS

The Centre for Continuous Improvement's planned approach is to build dedicated project teams on multi-year capital budget projects where it makes fiscal sense, in temporary contract positions that span the approved funding of the projects. This approach allows our project teams to develop strong relationships with the operating departments they work with, and to build a deep knowledge of our application systems and the business processes these systems support. Using temporary contract positions instead of consultants allows us to offer these positions to City of Barrie employees as well as external hires, which creates staff development opportunities, and the retention of knowledge and skillsets within the City.

It is important to note that project temporary positions are funded within the approved capital budgets, resulting in no impact to the operating budget or tax rate. Any changes to either funding or permanent staff requests will come forward for Council approval.