

Themes	Project Name	Form ID #	Project Description	Division / Portfolio	FTE Impact	New Position	Conversion from Casual/PPT	Casual Position	Start Date	Operating Cost			Funding Sources						Capital Cost	Funding Source					
										2016	2017	2018	Tax	Water	Wastewater	Parking	FGT	Recovery From Capital Projects	2016	Tax Capital Reserve	Water	Wastewater	Parking	Police	
Public Safety and Asset Security	Supervisor of Transit Infrastructure and Compliance	1094	To protect investments in transit fleet and facility through compliance monitoring	Infrastructure & Growth Management	1	1			March 1	\$23,813	\$46,607	\$47,736	\$23,813						\$10,920	\$10,920					
Public Safety and Asset Security	Climate Change Adaptation Strategy	1103	To understand the implication of climate change on our assets; and, to develop measures to enhance the resiliency of our assets and mitigate future risks	Infrastructure & Growth Management						100,000			34,000	33,000	33,000										
Public Safety and Asset Security Total										\$188,048	\$155,302	\$157,748	\$122,048	\$33,000	\$33,000	\$0	\$0	\$0	\$47,740	\$47,740	\$0	\$0	\$0	\$0	
Environmental Protection	Risk Management Inspector to implement the Source Protection Program	1035	To protect our drinking water source by managing risk of contamination	Infrastructure & Growth Management	1		1		March 1	\$7,347	\$11,077	\$11,959		\$7,347											
Environmental Protection	Elimination of Residential Landfill Tipping Fee Subsidy	1070	To encourage and improve waste diversion to extend the life of the landfill	Infrastructure & Growth Management						-35,000	-285,000	-285,000	-35,000												
Environmental Protection	Sustainable Waste Management Strategy - Shingle Recycling	1179	To encourage and improve waste diversion to extend the life of the landfill	Infrastructure & Growth Management						30,000	40,000	40,000	30,000												
Environmental Protection Total										\$2,347	(\$233,923)	(\$233,041)	(\$5,000)	\$7,347	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Growth Management	APLI Phase II - Land and Growth Management Solution	446	Expanding use of the City's investment in its building permit solution to process all other development related applications, permits and inspections.	Innovate Barrie						0	10,000	10,000							690,000	300,000					
Growth Management	Expanded Building Services for Annexed Lands	1134		Community & Corporate Services	2	2			July 1	\$0	\$0	\$0							\$20,350					\$20,350	
Growth Management	GIS Supervisor for Growth Management	1255	Required to coordinate and manage \$1.7 billion worth of asset data in support of growth management.	Innovate Barrie	1	1			April 1	\$0	\$0	\$0													
Growth Management Total										\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$710,350	\$300,000	\$0	\$0	\$0	\$20,350	
Customer Service	Customer Contact Centre Development and Customer Information Advisor	331	Includes the operational costs to support the start up of the Customer Contact centre including minor capital, contract dollars, training and a new FTE to corporately create + manage corporate information for the purpose of improved customer service.	Access Barrie	1	1			April 1	\$110,481	\$129,544	\$130,495	\$60,765	\$22,096	\$22,096	\$5,524			\$3,080	\$3,080					
Customer Service	Citizen Relationship Management (CRM) Solution	448	A critical technology piece required for the successful implementation of the Customer Contact Centre is the use of CRM technology to better track, manage and improve customer interactions with the city.	Innovate Barrie								75,000							50,000	27,500	10,000	10,000	2,500		
Customer Service	Allocation Administrators (2) - Recreation	1068	The Recreation Dept. currently has 3 permanent FTE and 2 Temp contract positions for the purpose of rentals for ice, pool, sports complex and fields. The proposed solution is to convert the 2 FT temp positions to permanent complement at no additional cost to the city.	Community & Corporate Services	1.34		1.34		April 1	\$0	\$0	\$0	\$0												
Customer Service Total										\$110,481	\$129,544	\$205,495	\$60,765	\$22,096	\$22,096	\$5,524	\$0	\$0	\$53,080	\$30,580	\$10,000	\$10,000	\$2,500	\$0	
Workforce	Strategic Workforce Planning and Development	1248	Strategic workforce planning is critical to ensure we have the right people, in the right place with the right skills and the programs to support this initiative.	Innovate Barrie	0			1	January 1	\$174,000			\$174,000												
Workforce Total										\$174,000	\$0	\$0	\$174,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Technology Infrastructure and Business Systems	Corporate Communications Infrastructure Program	399	Replacing the voice and data technology infrastructure that has reached the end of its useful life.	Innovate Barrie						\$0	\$50,000	\$50,000	\$0						250,000	250,000					
Technology Infrastructure and Business Systems	Maintenance Management Sustainment	1050	Required to sustain the City's existing maintenance management systems for water, wastewater, roads and facility work order and service request activities.	Innovate Barrie	2		2		June 1	\$1,021	\$13,177	\$15,495	-\$517	\$1,045	\$493										
Technology Infrastructure and Business Systems	New Enterprise System Sustainment	1207	Required to sustain the City's financial management system for AP/AR, purchasing, tax, budget, HR, payroll, reporting and financial planning activities for the City and its partners (Barrie Police, Barrie Library).	Innovate Barrie	3	3				\$281,590	\$510,060	\$494,500	\$154,875	\$56,318	\$56,318	\$14,080			\$478,560	\$263,208	\$95,712	\$95,712	\$23,928		
Technology Infrastructure and Business Systems Total										\$282,611	\$573,237	\$559,995	\$154,358	\$57,363	\$56,811	\$14,080	\$0	\$0	\$728,560	\$513,208	\$95,712	\$95,712	\$23,928	\$0	
Grand Total					22.34	16	6.34	3		\$1,580,272	\$1,278,950	\$1,298,753	\$924,920	\$130,121	\$122,222	\$19,604	\$310,000	\$71,390	\$1,650,306	\$992,008	\$105,712	\$105,712	\$26,428	\$20,350	