



TO: GENERAL COMMITTEE

SUBJECT: CONVERSION OF TWO TEMPORARY FULL-TIME TECHNOLOGIST POSITIONS TO PERMANENT

WARD: ALL

PREPARED BY AND KEY CONTACT: J. LIEFL, MANAGER OF FACILITY PLANNING AND DEVELOPMENT X.4478

SUBMITTED BY: R. PEWS, DIRECTOR OF CORPORATE FACILITIES

GENERAL MANAGER APPROVAL: D. MCALPINE, GENERAL MANAGER OF COMMUNITY AND CORPORATE SERVICES

CHIEF ADMINISTRATIVE OFFICER APPROVAL: M. PROWSE, CHIEF ADMINISTRATIVE OFFICER

RECOMMENDED MOTION

1. That the two temporary full-time Facility Technologist positions in the Facilities Planning and Development Branch be converted to two permanent full-time positions.
2. That the costs associated to the two Facility Technologist positions continue to be recovered through the Capital Plan.

PURPOSE & BACKGROUND

3. The Facilities Technologist provides coordination and technical support to Facility Capital Project Supervisors related to the planning, design, and construction of all facility-related projects identified in the City's Business Plan, across a diverse portfolio of buildings including all Corporate, Emergency, Environmental, Recreation, Library, Cultural, Waterfront, and Parks facilities.
4. With approximately \$250M in renewal and growth projects identified in the 10 year Capital Plan across the City's 66 existing City facilities, and new facilities planned to accommodate growth in the Hewitt's and Salem lands, there is a need to strengthen the permanent complement within the branch to attract and retain highly qualified and motivated individuals to the role.
5. Permanent complement positions offer benefits and a measure of job security to employees while providing the City with engaged and motivated staff dedicated to implementing the City's Capital Plan, Strategic Plan and Growth Management Strategy objectives, and supporting growth initiatives for City portfolios. The current short-term nature of postings has significantly impacted the City's ability to recruit and retain qualified candidates into this role, leading to disruption throughout the project life cycle and a lack of continuous technical support, coordination and administration.

ANALYSIS

6. Over the past twelve months the branch of eight staff has been working on average with 30% reduced resources. The instability of resources has placed strain on the department's ability to service and support its stakeholders, effectively complete and close out current projects, and adequately plan for future projects.

7. With increasing requests to support unplanned projects and manage several strategic projects including the Fisher Auditorium and Event Centre, the Barrie Simcoe Emergency Services Campus, Allandale Historic Train Station, Allandale Transit Hub, Ferndale Operations Centre redevelopment, Downtown Permanent Market and Farmer's Market, and City Hall renovations, while supporting Facility Condition Assessments and Asset Management Plans, the resourcing gap will become more pronounced and the impact to project delivery more severe if adequate full-time positions aren't supported.
8. By converting both positions to permanent a significant investment of time (gained from not having to recruit, on-board, and develop two positions every twelve months or less) by supervisors and the manager can be redeployed to focus on project implementation as well as process and policy improvements such as facility construction and design guidelines, contractor health and safety policy and facility environmental specifications (net zero) to formulate processes that minimize delivery costs and risk to the organization. These process improvements will support the shift from reactive or recovery mode management into strategic project planning.
9. Projects included in capital plans as approved or forecasted that are likely to be impacted without these dedicated supporting resources include: Fisher Auditorium and Event Centre, Hewitt's Community Centre and Library, Allandale Transit Hub (once funding approval is received), Operations Sand/Salt Dome, and Fire Stations 3 & 4 Renovations.
10. The branch has recently posted for two short-term temporary technologist positions and has only been able to recruit one successful candidate for a six month contract. The branch has subsequently reposted the second contract position and was unable to interview as the duration of the contract has influenced the quality of applications received.
11. A review of the Facility Planning and Development Branch's capital projects, stakeholders, KPI's, resourcing and workload initiated discussions with Human Resources was undertaken to discuss options for organizational improvement and talent development opportunities. One recent change, the conversion of a Facility Capital Project Supervisor position to a full-time Facilities Technologist, has contributed to salary gapping by approximately \$30-40k per annum.
12. Providing permanent positions will attract highly skilled applicants, and provide the corporation with committed resources to deliver projects, thereby avoiding issues with staff turnover, cost / schedule impacts, and quality that can be problematic when dedicated resources are not in place.
13. A yearly analysis of all branch positions will be conducted to ensure the team is right-sized to support all unplanned, strategic, growth, and legislative related capital projects.
14. This report is being presented prior to the 2020 Business Plan and Budget as the term of the existing Temporary Facilities Technologist position expires at year end. Delaying recruitment until the new year would impact several capital facility projects currently underway.

ENVIRONMENTAL MATTERS

15. There are no environmental matters related to the recommendations.

ALTERNATIVES

16. The following alternatives are available for consideration by General Committee:

Alternative #1

General Committee could choose to receive this report and take no further action.

This is not recommended as many strategic and growth related projects will be impacted without these dedicated supporting resources. This alternative will increase current and forecasted capital project budgets as consulting services will need to be procured at a higher rate of pay, and subsequently recovered through the capital budget. The branch will continue to face hiring challenges, expend significant valuable resources annually into hiring, on boarding, and development and will not be able to commit to their stakeholders and clients their number one request, consistency and continuity of dedicated staff for each City portfolio.

FINANCIAL

17. The cost associated with converting two temporary full-time technologist to permanent will be fully funded (100%) from the budgets of capital projects to which they are assigned. Costs associated with managing each project utilizing internal resources have been budgeted within the capital plan, therefore there is no impact to operating budget.
18. Should Council choose Alternative 1, the workload and level of commitment to our clients still remains, therefore the branch will work with external firm(s) to support the resourcing gap that currently exists. It is anticipated that a consulting technologist rate of pay would be approximately \$125+/hr. This cost would then be charged to the capital projects to which these external resources are assigned. Capital project budgets, both approved and pending would need to be adjusted upward to fund this incurred extra cost as the overall cost of the Facilities Technologists is less than half of a consultant.

LINKAGE TO 2018-2022 STRATEGIC PLAN

19. The recommendation(s) included in this Staff Report support the following goals identified in the 2018-2022 Strategic Plan:

- Building Strong Neighbourhoods

Many capital projects support the creation of public space through planning, design and construction of the physical space.

- Fostering a Safe & Healthy City

Several forecasted recreational facilities are included in the ten year capital plan that will promote recreation opportunities for all ages and abilities.

- Improving the Ability to get Around

The Facilities Planning and Development team will support the planning, design and construction of the proposed Allandale Transit Hub that will increase transportation options for City residents.