

| 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 | \$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 | |