



Town of Erin

Corporate Report

Department: Chief Administrative Officer

Report Number:
CAO2020-02

**Presented/
Prepared By:** Nathan Hyde, Chief Administrative Officer

Meeting Date:
4/21/2020

Subject

Service Modernization Funding

Recommendation

Be it resolved that Council hereby receive report number CAO2020-02 “*Service Modernization funding*” for information;

And that Council hereby approve the following projects to be funded by the Provincial Modernization funding grant:

Fortinet IT intrusion prevention optimization	\$10,000
Human Resource Information Management System (HRIMS)	\$40,000
External development of corporate-wide objective Performance Metrics	\$40,000
Development of a comprehensive communication & engagement strategy	\$50,000
Building & Enforcement tracking and management hardware	\$16,000
Infrastructure Services software (including scheduling component)	\$15,000
FMW budget software	\$45,000
County-wide Fire Service software upgrade (phase out old system)	\$11,000
Replace all Fire Department Defibrillators	\$25,000
Transition to full Fire Dispatch	\$25,000
Emergency Operation Centre upgrades	\$35,000
Top 20 in 20 opportunity exploration (KPMG recommendations)	\$92,373
Total	\$402,373

Background

In March, 2019 the Province of Ontario provided one-time funding of \$602,673 to the Town of Erin to assist the municipality in modernization and finding efficiencies in Town operations. In 2019 staff recommended projects totaling \$198,300 which were subsequently approved by Council. Each of those projects are currently underway and at various stages of completion.

Highlights

Staff are recommending the following projects which meet the objectives outlined in the Modernization Grant:

Fortinet:

The Town current possesses a comprehensive intrusion prevention system as a part of its technological infrastructure. However, to-date the system has not been fully optimized and aspects of its capability remain unutilized. Funds will allow staff to retain a Fortinet specialist to conduct a one-time optimization to fully operationalize the system.

HRIMS:

At present there is no centralized comprehensive HR system within the corporation. All HR activities, tracking, annual requirements are conducted manually; the exception being payroll which is managed through our ADP system. By implementing an HRIMS programme in the organization staff can modernize their tracking and activities and will result in automation of routine and regular requirements thereby increasing staff efficiency.

Performance Metrics:

In recent years staff in the Town have taken actions that have resulted in saving hundreds of thousands of taxpayers' dollars – with employee duties being optimized for efficiency and productivity. At present however the only objective measurement of staff performance and the resultant saving of tax dollars is the budget and the annual Auditor's report. There are a myriad of metric tools that could be adopted in Erin – including Benchmarking and the Balanced Scorecard which are the most prevalent in the municipal sphere. However, in an effort to provide a set of objective measurable (and reportable) criteria, uniquely designed for each Town business unit, staff recommend retaining a consultant to develop these tools. Once established – management will measure staff performance against this criteria and an annual performance report will be provided to Council.

Communication Strategy:

Engaging with the community is a priority for the organization – evidenced by the unprecedented amount of public consultation in recent years and the passing of a Citizen Engagement Charter. An essential component of engaging with the community is having an effective external communication plan to assist in guiding the actions and deliverables of staff in this regard. Although staff had planned to engage in the development of a communication strategy in 2021, given the breadth and speed of projects currently underway in the municipality – staff are recommending this timeframe be expedited. Additionally, the complexity of the wastewater file as it begins to take further root requires a more proactive communication approach to ensure timely and accurate information is provided to the public.

Building & Enforcement software and hardware:

Currently, all permit applications and documentation are accepted and processed in digital formats; the last step towards resource conservation and ecological awareness for the Building and Enforcement Business Unit is to proceed with the incorporation of mobile tablet use for on-site inspections, and utilize the Keystone in Motion module.

The Town currently utilizes the Keystone software in various departments, including the Building & Enforcement Business Unit. The addition of the Keystone in Motion module will allow staff to input inspection reports and documentation whilst on-site and in real-time. The use of mobile tablet(s) will result in the elimination of paperwork on site and less document processing time required in the office. These time savings will result in more availability for the inspectors to be on site and greatly reduce in-office administration and paperwork. Printing costs will be eliminated and greater productivity and utilization of staff time will be noticeable. All documentation will be digitally saved thus reducing the requirement for archival storage space.

Infrastructure Services software:

The MESH Roads Operations software is a system designed for mobile data acquisition and entry. The Cloud-based software allows Operators to update asset conditions from anywhere in the field, inclusive of geo-tagging and mapping. When implemented, it would allow staff to record issues in the field along with work flows and reduce the amount of paperwork and data entry required by staff at the end of daily shifts.

FMW Budget software:

The Financial Manager's Workbench (FMW) software is a suite of budgeting, forecasting and reporting tools. It facilitates workflow and financial modelling, audit tracking and multi-year budget management. At present – the Town still relies heavily upon MS Excel for much of the budget tracking and preparation; switching to this intuitive software will allow all finance staff and those with budget responsibility to easily enter and track expenditures thereby creating operational efficiencies.

Emergency Responding Fire Services Management software:

This project will allow us to eliminate redundancy with all aspects of Fire Services (Operations/Incident reporting; training - planning and recording; vehicle and equipment maintenance records, Fire Prevention/Fire Inspection – scheduling and recording; along with the eventual syncing of the existing FD pay system with the Town's ADP Payroll system. All County of Wellington Fire Departments are transitioning to this software and will be sharing the various templates.

Replace all Fire Department Defibrillators/AED's with new ZOLL model Defibs:

The Wellington County EMS have just transitioned to the ZOLL model Defibrillators. Prior to this, Fire Departments throughout Wellington County utilized different models (Laderal, Lifepack, Heart Start, etc). This meant that when responding to a call, EMS would have to remove the pads that were installed and replace with their own pads that were compatible with their Defibrillators or use a patch cable. With the EMS changing

to ZOLL and given the age of our current units, it is proposed that we participate in the bulk purchase that has been opened up by the Wellington EMS. This transition will allow us to replace our current inventory which is aging and due for replacement, whilst allowing us to be more efficient in the way that we service the residents of this municipality.

Transition to Full Dispatch services:

The Town of Erin Fire & Emergency Services Business Unit currently receives partial Dispatch Services from the City of Guelph Fire Department. This includes receipt of 911 calls and the initial paging of the corresponding Fire Station. Once the vehicles have reported that they are responding, all further communications go through the responding stations dispatch. The station dispatch is staffed by one of the station firefighters after the vehicles have responded. This sometimes leaves a gap in reporting and becomes especially confusing when both stations have been paged to the same and/or different incidents. Having one central dispatch from start to finish would be more efficient. Additionally, this switch also monitors in the apparatus bay of each station and in each truck that would feed real-time information from dispatch so that responders have the most current situational update (and routing to the scene).

Backup Emergency Operations Centre upgrades (and back-up server storage):

The Town of Erin currently utilizes Station 50 as a backup Emergency Operations Centre, however at present there is no infrastructure on site for this purpose nor a dedicated space for this function. Staff are proposing some upgrades which include creating a room on the upper floor of the station (which is currently open space) which can be used for EOC operations, backup server housing, and secondary equipment can be stored. Presently, much of the Town's backup IT equipment has been deployed in response to the Covid-19 pandemic, but will require physical storage again in the future. Along with this some electrical work and IT networking will be required. Having a functioning secondary backup server at all times will reduce any potential IT down-time resulting from a network penetration or other threat. The plug-and-play backup EOC will ensure a rapid and efficient response in the event that the Town's primary EOC is compromised.

KPMG County-wide opportunities:

The recent KPMG report on municipal modernization identified the Top 20 Opportunities in 2020. Staff are recommending that funds be set aside for the potential greater exploration and implementation of one or more of those opportunities with other area municipalities.

Strategic Pillar

Service Excellence & Good Governance

Financial Impact

The projects recommended by staff (totaling \$404,373) will be funded through the provincial Modernization Grant provided to the municipality in 2019.

Conclusion

Town staff have taken various actions in recent years to operate efficiently and effectively and in a manner that demonstrates respect for taxpayer dollars. This is evidenced by actions such as conducting a series of Operational Reviews which have identified areas for improvement and efficiencies. Staff have identified the projects listed in this report as opportunities to further modernize existing operations, and increase the current levels of efficiency.

Attachments

None.

Nathan Hyde

Chief Administrative Officer